

Department of Community Colleges and Workforce Development 2013-15 Governor's Budget



BILL MCGEE
DEPARTMENT OF ADMINISTRATIVE SERVICES
CHIEF FINANCIAL OFFICE
APRIL 2, 2013

DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

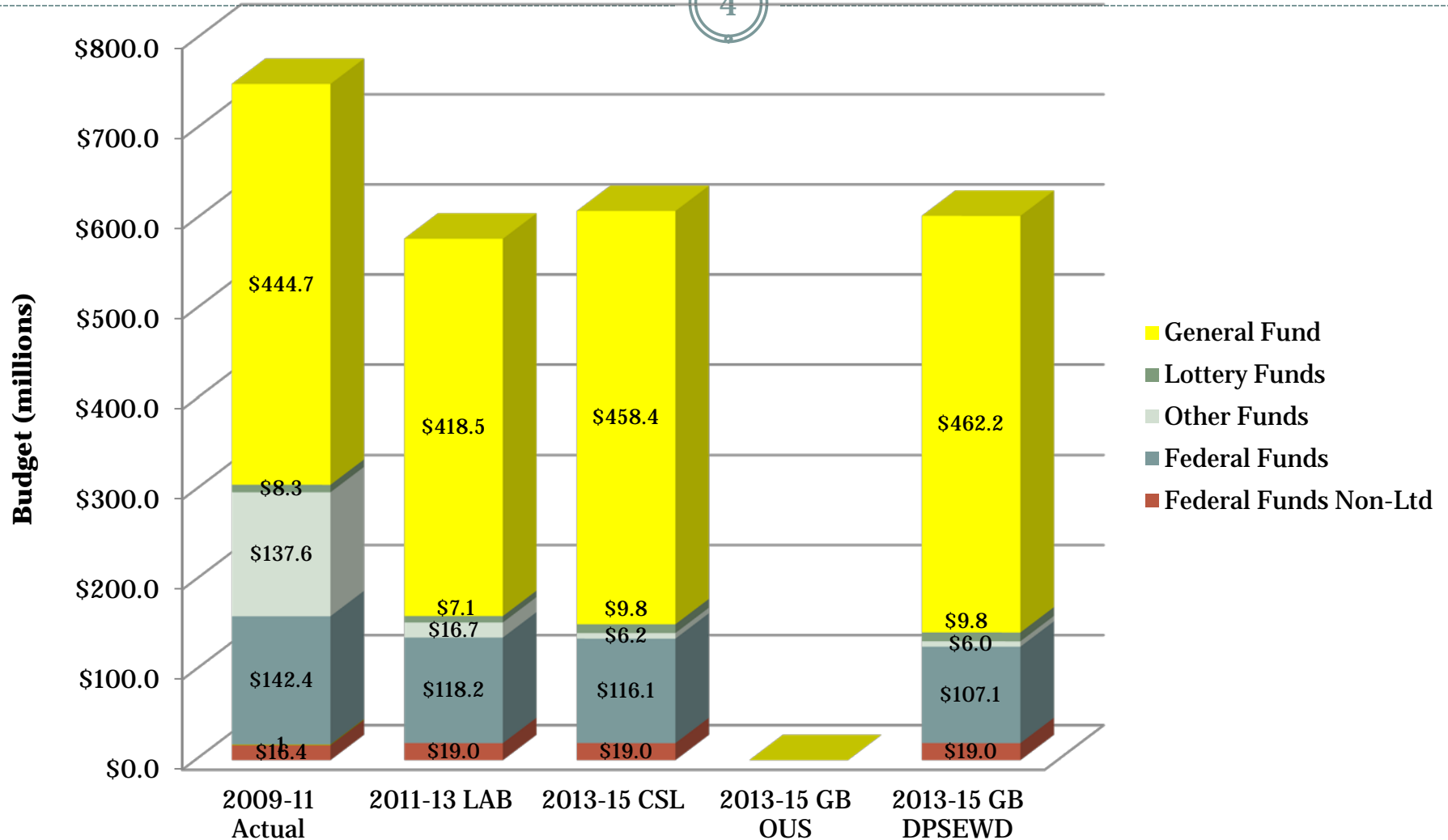
- **Implements state policy and programs regarding the 17 locally controlled community colleges**
 - Distributes the Community College Support Fund
 - Provides program, fiscal and technical support to the colleges
 - Monitors college program outcomes and effectiveness
 - Co-administers federal Carl Perkins Career and Technical Education programs with the Department of Education
 - Administers General Education (GED) testing program
- **Manages state support for community college capital construction projects**
 - Distributes revenues from general obligation and lottery-backed bonds
 - Monitors project progress and use of state funds
 - Pays debt service on state bonds

- **Administers federal and state workforce development programs, including**
 - Workforce Investment Act Title IB (services to adult, youth, dislocated workers)
 - Workforce Investment Act II (adult basic skills)
 - National Emergency Grants (employment services after large layoffs)
- **Includes the Oregon Youth Conservation Corps**
 - OYCC provides employment and training opportunities to at-risk youth in conservation and natural resource programs

Dept of Community Colleges & Workforce Development

Expenditure History/2013-15 Governor's Budget

4



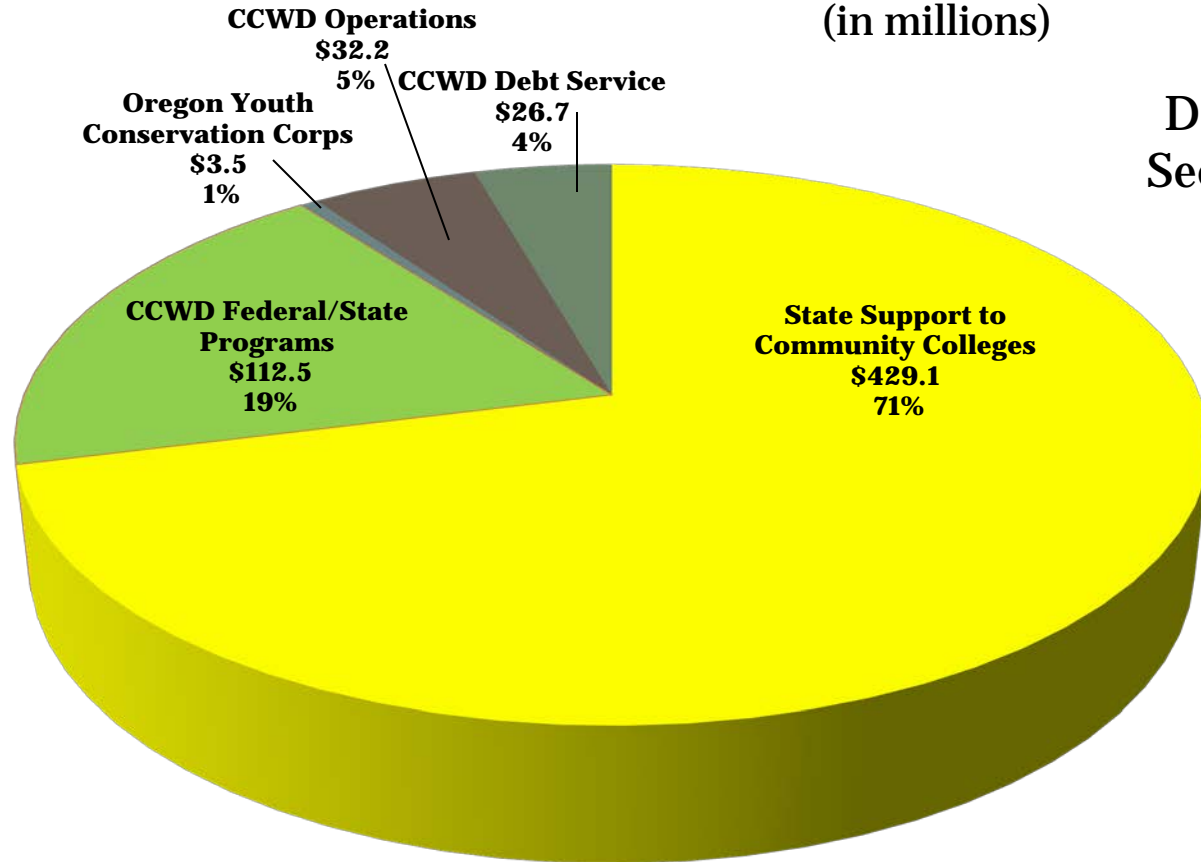
- **Included in the proposed Department of Post-Secondary Education & Workforce Development:**
 - State Support to Community Colleges
 - Federal/Other Programs
 - Oregon Youth Conservation Corps
 - CCWD Office Operations
 - Debt Service
 - Capital Construction

Dept of Community Colleges & Workforce Development Agency Programs

6

(in millions)

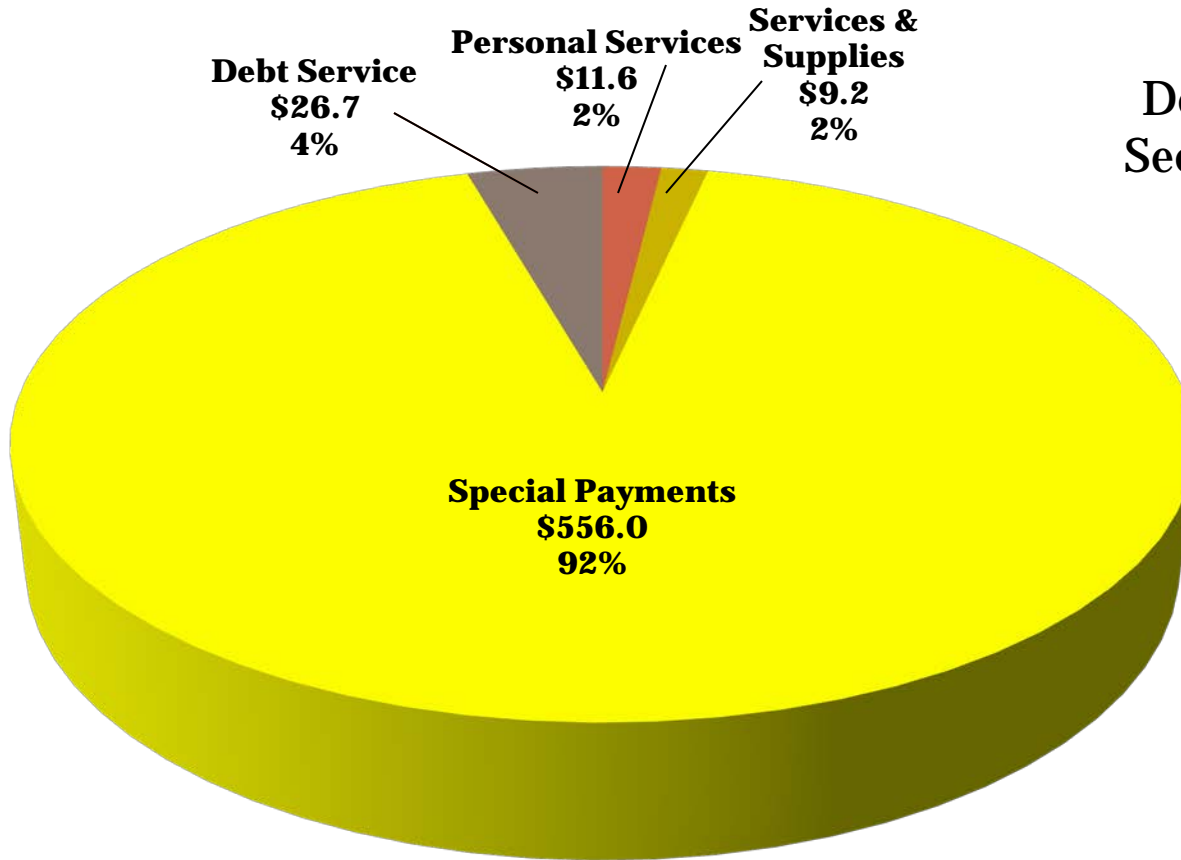
Programs within
Department of Post-
Secondary Education
and Workforce
Development



Dept of Community Colleges & Workforce Development 2013-15 Governor's Budget

7

(in millions)



Programs within
Department of Post-
Secondary Education
and Workforce
Development

- **Revenue Sources**
 - General Fund
 - Lottery Funds
 - Federal Funds
 - ✦ Workforce Investment Act
 - ✦ National Emergency Grants
 - ✦ Perkins Career and Technical Education Act (through the Department of Education)
 - ✦ Bureau of Land Management (OYCC)
 - Amusement Device Tax revenues (OYCC)
 - General Education Development (GED) testing fees
 - Bond proceeds

- **Policy changes and investments:**
 - **Transfer to the Department of Post-Secondary Education and Workforce Development**
 - ✦ Transfer of all funding and positions from CCWD to DPSEWD
 - ✦ Elimination of the Commissioner position in DPSEWD budget
 - **Increased funding for the Community College Support Fund**
 - ✦ Increased by 8.1 percent from 2011-13 Legislatively Adopted Budget
 - ✦ Estimated savings of \$45.8 million from the Governor's proposed PERS changes
 - **Increased funding for workforce programs**
 - ✦ Back to Work Oregon
 - ✦ Certified Work Ready Communities
 - ✦ National Career Readiness Certificates
 - ✦ Workforce sector-related training
 - ✦ Technical assistance to local agencies and CCWD administration

- **Policy changes and investments (continued):**
 - **Funds Coordinated Care Worker Training**
 - ✦ Training for 300 or more health care workers for Coordinated Care Organizations
 - **Increased funding for capital construction monitoring**
 - ✦ Contracted services to monitor college capital projects and use of state funds
 - **Standard statewide adjustments**
 - ✦ Updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments

- **Policy changes and investments (continued):**
 - **\$70 million in state-backed debt recommended for ten projects**
 - ✦ Klamath Community College: Student Success Center/CTE Expansion
 - ✦ Linn-Benton Community College: Nursing & Allied Health Program Facilities
 - ✦ Southwestern Community College: Health & Science Technology Building
 - ✦ Rogue Community College: Health & Science Center
 - ✦ Chemeketa Community College: Applied Technology Classroom Center
 - ✦ Treasure Valley Community College: Workforce Vocational Training Center
 - ✦ Umpqua Community College: Industrial Technology Building
 - ✦ Blue Mountain Community College: Applied Facility & Technology Education Center
 - ✦ Clackamas Community College: Clairmont Facility & Technology Education Center
 - ✦ Lane Community College: The CENTER for Student Success