



**OREGON MILITARY DEPARTMENT**  
JOINT FORCE HEADQUARTERS, OREGON NATIONAL GUARD  
FINANCIAL ADMINISTRATION DIVISION  
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April 24, 2019

The Honorable Jackie Winters, Co-Chair  
The Honorable Carla Piluso, Co-Chair  
Ways and Means Subcommittee on Public Safety  
900 Court Street NE  
H-170 State Capitol  
Salem, OR 97301-4048

RE: Supplemental Enrollment Information for Oregon Youth Challenge Program

Dear Ways and Means Public Safety Subcommittee Members,

Thank you for the opportunity to provide supplemental information related to enrollment and operating budget data for the Oregon Youth Challenge Program.

**1. What is the total cost per student per term? How much does the state pay?**

- Federal Funds                 \$16,636
- State Funds                    \$ 5,546
- Total Cost per Cadet         \$22,182

**2. What are OYCP's enrollment trends?**

Enrollment is trending upward as evidenced by enrollment counts for the 8 most current classes:

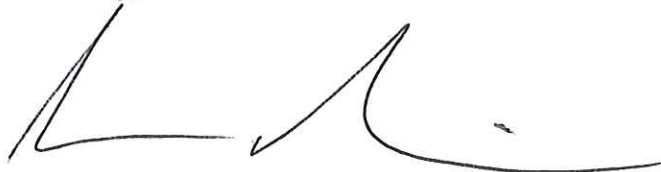
<u>OYCP Class</u>	<u>Student Enrollment</u>
• Jan-Jun 2015	136
• Jul-Dec 2015	144
• Jan-Jun 2016	140
• Jul-Dec 2016	142
• Jan-Jun 2017	146
• Jul-Dec 2017	133
• Jan-Jun 2018	151
• Jul-Dec 2018	151
<u>8-Class Average</u>	<u>143</u>

**3. What is OYCP's operating budget by major cost categories?**

<b>Oregon Youth Challenge Program</b>				
January - December 2019	Current Approved Annual Budget			
	<b>Total</b>	<b>Federal</b>	<b>State Match</b>	<b>Other</b>
Staff	\$ 3,983,307	\$ 2,968,039	\$ 989,346	\$ 25,921
Stipends	\$ 9,000	\$ 6,750	\$ 2,250	\$ -
Facility Requirements	\$ 231,735	\$ 173,801	\$ 57,934	\$ -
Furnishings	\$ 5,000	\$ 3,750	\$ 1,250	\$ -
Transportation & Travel	\$ 52,475	\$ 39,356	\$ 13,119	\$ -
Dining Operations	\$ 648,729	\$ 484,522	\$ 161,507	\$ 2,700
Supplies	\$ 73,600	\$ 55,200	\$ 18,400	\$ -
Equipment	\$ 29,560	\$ 22,170	\$ 7,390	\$ -
Clothing	\$ 32,000	\$ 24,000	\$ 8,000	\$ -
ED / Rec Equipment	\$ 3,000	\$ 2,250	\$ 750	\$ -
Services	\$ 921,188	\$ 690,891	\$ 230,297	\$ -
Medical	\$ 65,600	\$ 49,200	\$ 16,400	\$ -
Communications	\$ 16,440	\$ 12,330	\$ 4,110	\$ -
Security	\$ 2,000	\$ 1,500	\$ 500	\$ -
Outreach	\$ 25,525	\$ 19,144	\$ 6,381	\$ -
Computers	\$ 29,462	\$ 22,097	\$ 7,366	\$ -
<b>Total</b>	<b>\$ 6,128,621</b>	<b>\$ 4,575,000</b>	<b>\$ 1,525,000</b>	<b>\$ 28,621</b>

Again, thank you for the opportunity to provide this information.

Sincerely,



Sean M. McCormick  
 Chief Financial Officer  
 Oregon Military Department