

Education

DEPARTMENT OF COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

	1999-2001 Actuals	2001-03 Legislatively Adopted at Close of Session	2001-03 Legislatively Approved through Fifth Special Session	2003-05 Governor's Balanced
General Fund	\$435,653,740	\$474,528,195	\$387,037,480	\$413,691,803
Lottery Funds	0	0	0	0
Other Funds	10,691,850	11,370,695	11,459,166	12,835,967
Federal Funds	108,248,320	119,092,725	119,331,816	126,858,664
Other Funds (Nonlimited)	0	0	0	0
Federal Funds (Nonlimited)	0	0	0	2,339,105
Total Funds	\$554,593,910	\$604,991,615	\$517,828,462	\$555,725,539
Positions	47	45	45	47
Full-time Equivalent	43.58	43.40	43.40	46.70

Overview

The Department of Community Colleges and Workforce Development provides leadership, accountability, and technical assistance to Oregon's 17 community colleges and local workforce areas. The agency's goal is to help Oregonians achieve the skills and knowledge needed to combine careers and lifelong learning.

The Department administers the Community College Support Fund, the state's contribution to community college operating costs. Funds are distributed based on the number of students at each college. The colleges combine state funding with property tax and tuition revenues to provide the following programs:

- Professional and technical education programs.
- Lower division classes, similar to those offered in the first two years at a four-year university.
- Training for displaced workers, as well as workers who already have jobs.
- Training tailored for businesses.
- Adult literacy, including General Educational Development (GED) course work.

The Department co-administers federal Carl Perkins funding with the Department of Education. These funds are used to provide assistance to community colleges on professional technical programs.

The agency supports local workforce investment boards and service providers. It administers the federal Workforce Investment Act programs. These programs assist dislocated workers, and provide youth employment training and other workforce training. The funds are targeted to people who face serious barriers to employment.

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The Department also provides the following programs and services:

- GED tests and program coordination.
- Comprehensive Adult Student Assessment System (CASAS) tests, for statewide Adult Basic Education.
- Oregon Youth Conservation Corps (OYCC). The program provides education, training, and jobs for at-risk youth ages 16 to 25. Jobs are created through partnerships with public natural resource entities. A nine-member advisory committee assists the program.

Balanced Budget

The Governor's balanced budget is \$555,725,539 total funds. This is a 7.3 percent increase over the 2001-03 Legislatively Approved Budget through the Fifth Special Session. The increase is due to the shift of a portion of the state's support to community colleges from the 2001-03 biennium to the 2003-05 biennium and an increase in federal workforce development funds. Compared with the 2001-03 Legislatively Adopted Budget at the close of the 2001 Legislative Session, total funds are reduced by 8.1 percent.

The budget provides \$407.7 million General Fund to support community colleges. This is an 7.3 percent increase from the 2001-03 Legislatively Approved Budget through the Fifth Special Session. House Bill 5091 (2002 Third Special Session) shifted the final 2001-03 payment to community colleges of \$56 million General Fund to the 2003-05 biennium. The balanced budget includes the funds to make the delayed 2001-03 payment. The final payment for the 2003-05 biennium, based on the provisions of Senate Bill 1022 (2002 Third Special Session), is shifted to the 2005-07 biennium. Under current law, each biennium's final payment will be shifted to the following biennium.

The Support Fund is also adjusted to reflect the School Revenue Forecast Committee's December 2002 property tax forecast. Anticipated slower growth in property tax revenues results in an increase in General Fund support for community colleges. Other Fund revenues from the timber severance tax supporting the Support Fund are shifted to General Fund as the tax is phased-out.

Reductions to the Community College Support Fund include the 2003-05 impact of reductions made in the 2002 Second and Fifth Special Sessions and the elimination of state support for department and community college inflation increases.

Direct state funding for regional partnerships between the Department of Higher Education and community colleges is eliminated. The budget also eliminates direct state funding to the Sabin Skills Center of the North Clackamas School District.

The Even Start Family Literacy program is transferred to the Department of Education. Federal regulations state that the funds should be received by the designated state education agency which, in Oregon, is the Department of Education.

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Revenue

General Fund resources finance the Community College Support Fund, debt service, and a portion of office operations. Other Funds revenue sources include:

- Fees for the GED and CASAS tests.
- Charges to community colleges for Adult Basic Education materials and training.
- Funds from the Department of Education for Carl Perkins program support.
- Amusement device taxes for the Oregon Youth Conservation Corps program.

Federal Funds revenue sources include Workforce Investment Act Title II for Adult Basic Education and Act Title IB for job training. The Department also received National Emergency Grants following economic or other dislocations; these funds are included in the budget as Nonlimited Federal Funds.