

**Department of Community Colleges and Workforce Development**

2009 - 2011 Biennium

Agency Number:

58600

**Detail of 30% Reduction to 2009-11 Essential Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes (1)	
Dept	Prgm/ Div													
<b>2007-09 Reduction Roll-up</b>														
1	1	CCWD	CCSF	Reduce Community College State Funding (CCSF) by 5% - Community colleges rely on three funding streams to support education and workforce services to local communities: State General Fund appropriations, property taxes, and student tuition and fees. The Community College Support Fund is the primary source of state funding for community colleges. (Approximate roll-up of 07-09 reduction.)	(25,010,825)						\$ (25,010,825)			Tuition & fees: Average increase approximately \$5 Program: Some colleges eliminate departments Staffing: Some colleges eliminate part-time faculty positions and positions on trial service. (The Governor's Recommend Budget includes a 3% reduction)
2	2	CCWD	CCSF	Reduce Clackamas School District Skills Center (Sabin) and Portland Community College Skills Center by 4.3%. This funding is provided to the Sabin-Schellenberg Professional Technical Center, which is part of the Clackamas School District and to the Portland Community College (PCC) Skills Center. The Sabin Skills center provides programs that allow high school students to earn college credit. The PCC Skills Center provides students with affordable training that directly helps them find and keep living wage jobs. State funding supports the PCC Skill Center by employing instructional staff; a full-time outreach/recruitment staff; a part-time support staff to place students in jobs and track students' employment status once they have graduated from the program; and miscellaneous materials, supplies, and services. (Roll-up of 07-09 reduction)	(26,276)						\$ (26,276)			Sabin: Re-prioritize funding needs/use: 1) Professional Development & CTE Teacher Training 2) Upgrade Equipment to Industry Standards 3) Restructure 5-Year Technology Replacement /Rotation Plan  PCC: Reduce outreach/recruitment travel, materials and supplies. This would reduce the number of students served.
<b>Subtotal 2007-09 Reduction Rollup</b>				<b>(25,037,101)</b>						<b>\$ (25,037,101)</b>				

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<b>Additional Reductions to 5%</b>														
3	3	CCWD	Office Ops	Realign Funding of positions from General Fund to Others Funds and Federal Funds.	(9,972)						\$ (9,972)			In Governor's Budget as POP 104. This policy package realigns the funding split on a number of CCWD positions due to the evolution of job responsibilities over the past several biennia. There is a net General Fund savings due to the shift to Other Funds and Federal Funds.
4	4	CCWD	Office Ops	Eliminate the Information Specialist 6 position which is assigned to work on the development, implementation and maintenance of the Integrated Management Information System (IMIS). This system is a reporting portal and a data cross matching system to support the collection and reporting of program data within CCWD programs. This system includes a community college financial reporting database.	(180,540)						\$ (180,540)	1	1.00	The loss of the IS6 will reduce the Department's compacity to continue the work on the Integrated Management Information System. The workload will be absorbed by other staff which will impact the implementation timeline and maintenance of the community college financial system.
5	5	CCWD	Office Ops	Reduce General Fund expenditures by shifting three additional positions from General Fund to Federal Funds. CCWD has a continuing and growing need for General Fund positions to support bonding and debt service accounting for Community College Capital Construction Projects and to fulfill CCWD's charge to integrate data from its education and workforce partners to provide research and evaluation across a broad spectrum of programs and services. These three positions provide increased accountability required by legislative actions for State General Fund Programs.	(147,115)						\$ (147,115)			This shift will jeopardize the agencies ability to carryout its responsibility in regard to evaluation, performance measure reporting , financial reporting, community college analysis and reporting and responding to legislative needs.

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6	6	CCWD	Office Ops & CCSF	Reduce Health Care Workforce Initiative by 10%. The Healthcare Workforce Initiative's purpose is to expand statewide capacity and access to allied health and nursing education programs. The initiative includes: support for a statewide distance learner network; development of a health care career path; develop articulation, transfer, and program sharing between 17 community colleges; support professional development in the use of new technology which includes training, materials and equipment for medical scenario stimulations.	(226,775)						\$ (226,775)			Oregon is facing critical shortages in the health care workforce. The Healthcare Workforce Initiative provides critical support to the expansion of opportunities to students and availability of programs to rural areas. A cut at 10% would result in decreasing funds to individual projects and sites. It would likely have minimal impact on the implementation of broad activities of the initiative. Reductions would be implemented at 10% of each of the projects funding levels.
			<b>Subtotal 5% Reductions (including rollup)</b>	<b>(25,601,503)</b>							\$ (25,601,503)			

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Dept	Prgm/ Div													
<b>10% Reductions</b>														
7	7	CCWD	CCSF	Reduce Community College State Funding (CCSF) an additional 5% (see priority 1 for description)	(25,010,825)						\$ (25,010,825)			Tuition & fees: Average increase approximately \$8 Program: Some colleges eliminate programs, such as dental programs, others eliminate job placement & counseling and some CTE programs Staffing: Additional layoffs of part-time faculty. Some elimination of full-time faculty.
8	8	CCWD	CCSF	Reduce Sabin and PCC Skills Centers by an additional 20%. (see priority 2 for description)	(127,924)						\$ (127,924)			Sabin: Eliminate one of the priority areas (see 4% reduction) & Program/Curriculum Development/expansion 2010-2011.  PCC: Eliminate outreach/recruitment travel, materials and supplies. Reduce support staff responsible for job placement/tracking. This would impact the ability of the Center to place graduates in jobs, measure its outcomes and determine the effectiveness of its curricula.
9	9	CCWD	Office Ops & CCSF	Reduce Health Care Workforce Initiative Supplies & Services by an additional 40%. (see priority 6 for description)	(907,100)						\$ (907,100)			The Healthcare Initiative funds would be targeted toward the Oregon Health Network Telehealth Alliance. Funding would also be targeted toward completing implementation of courses currently under development. No new courses would be funded. The simulation labs focusing on medical records would stop in mid-development. The development of a career path would be blended into other career path efforts, reducing the focus on healthcare. Efforts would continue on the development of articulation, transfer, and program sharing among the 17 community colleges.
<b>Subtotal 10% Reductions</b>				<b>(26,045,850)</b>							<b>\$ (26,045,850)</b>			

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Dept	Prgm/ Div													
<b>15% Reductions</b>														
10	10	CCWD	CCSF	Reduce Community College State Funding (CCSF) an additional 5% (see priority 1 for description)	(25,010,825)						\$ (25,010,825)			Tuition & fees: Average increase approximately \$8. Some colleges increase fees for high cost programs. <b>Programs:</b> Some colleges reduce nursing and healthcare and other high cost programs, forestry and foreign languages. Some colleges eliminate career pathways and distance learning options, others eliminate low enrollment Career Technical programs. No new programs. <b>Staffing:</b> Some colleges furlough staff, eliminate step increases for classified and faculty some eliminate additional fulltime faculty, others eliminate all part-time faculty. Some colleges reorganize administrative structure and eliminate deans.
11	11	CCWD	CCSF	Reduce Sabin and PCC Skills Centers by an additional 5% (see priority 2 for description)	(30,840)						\$ (30,840)			Sabin: Create a Rotation Plan and Application process for 30% reduction of funds.  PCC: Further reduce job placement/tracking staff. Reduce outreach staff to part-time (50%). This would significantly reduce the number of students the Center is able to serve.
		CCWD		<b>Subtotal 15% Reductions</b>	<b>(25,041,665)</b>						\$ (25,041,665)			

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Dept	Prgm/ Div													
<b>20% Reductions</b>														
12	12	CCWD	CCSF	Reduce Community College State Funding (CCSF) an additional 5% (see priority 1 for description)	(25,010,825)						\$ (25,010,825)			Tuition & fess: Average increase approximately \$14. More colleges increase fees for high cost programs. Programs: More colleges eliminate highest cost, Career Technical programs or those that are small in FTE generation. Some colleges may suspend summer term. Staffing: More colleges fulough staff, eliminate step increases for classified and faculty, more eliminate additional fulltime faculty, additional colleges eliminate all part-time faculty. More colleges reorganize administrative structure and eliminate deans. Outreach Centers: Some closings considered.
13	13	CCWD	CCSF	Reduce Sabin and PCC Skills Centers by an additional 20% (see priority 2 for description).	(61,680)						\$ (61,680)			Sabin: Conduct a Program (all 21) needs assessment for "must haves."  PCC: Eliminate job placement/tracking staff. Reduce outreach staff to part-time (25%). This would dramatically reduce the number of students the Center is able to serve.
14	14	CCWD	Office Ops & CCSF	Eliminate Health Care Workforce Initiative. (see priority 6 for description)	(1,133,875)						\$ (1,133,875)			All of the activites that would remain with 50% funding (priority 10) would cease. Specific negative impacts would include elimination of the Oregon Health Network TeleHealth Alliance infrastructure development for the remaining community colleges. The elimination would interrupt the participation of community colleges in the Health information simulation labs. The opportunity to develop significant student support strategies will be eliminated.
<b>Subtotal 20% Reductions</b>				<b>(26,206,380)</b>							<b>\$ (26,206,380)</b>			

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Dept	Prgm/ Div													
<b>25% Reductions</b>														
15	15	CCWD	CCSF	Reduce Community College State Funding (CCSF) an additional 5%. (see priority 1 for description)	(25,010,825)						\$ (25,010,825)			<p><b>Tuition &amp; fees:</b> Average increase approximately \$19. More colleges increase fees for high cost programs.</p> <p><b>Programs:</b> More colleges eliminate more highest cost, Career Technical programs or those that are small in FTE generation. Some colleges eliminate programs such as business, automotive and manufacturing.</p> <p><b>Staffing:</b> More colleges furlough staff, eliminate step increases for classified and faculty, some eliminate additional fulltime faculty, more eliminate adjunct faculty positions, others eliminate all part-time faculty. More colleges reorganize administrative structure and eliminate deans.</p> <p><b>Outreach Centers:</b> Some centers closed, others considered.</p>
16	16	CCWD	CCSF	Reduce Sabin and PCC Skills Centers by an additional 20% (see priority 2 for description).	(61,680)						\$ (61,680)			<p>Sabin: Conduct Focus Groups &amp; consult with Advisory Committees for recommendations and re-prioritization - Allocation of WF funds will be based on a % student formula.</p> <p>PCC: Eliminate Skill Center support staff. Reduce instructional faculty.</p>
<b>Subtotal 25% Reductions</b>				<b>(25,072,505)</b>							<b>\$ (25,072,505)</b>			

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Dept	Prgm/ Div													
<b>30% Reductions</b>														
17	17	CCWD	CCSF	Reduce Community College State Funding (CCSF) an additional 5.34% (see priority 1 for description)	(26,694,054)									<p><b>Tuition &amp; fees:</b> Average increase approximately \$30. Some colleges increase fees for high cost programs.</p> <p><b>Programs:</b> More colleges eliminate highest cost, Career Technical programs or those that are small in FTE generation. Some colleges eliminate advising, job placement assistance and counseling. Additional colleges eliminate summer term.</p> <p><b>Staffing:</b> More colleges furlough staff (a few up to 2 months), eliminate step increases for classified and faculty some eliminate additional fulltime faculty, some eliminate adjunct faculty positions, others eliminate all part-time faculty. More colleges reorganize administrative structure and eliminate deans.</p> <p><b>Outreach Centers:</b> More centers closed.</p>
18	18	CCWD	CCSF	Eliminate Sabin and PCC Skills Centers (see priority 2 for description)	(308,400)									<p>Sabin: Consider eliminating programs which have antiquated equipment and low enrollment.</p> <p>PCC: Eliminate Skill Center support staff and instructional faculty.</p>
<b>Subtotal 30% Reductions</b>														
				(27,002,454)										
<b>Total 30% Reductions</b>														
				(154,970,357)	-	-	-	-	-	-	(154,970,357)	1	1.00	

Footnote: (1) The community college reductions in the attachment are **NOT** approved contingency actions but quantify the dollar value of specific actions.