

COMMUNITY COLLEGE BUDGET REPORT SUMMARY: FY 2019-20



TABLE OF CONTENTS

INTRODUCTION

The Higher Education Coordinating Commission	3
Community College Funding and History	4
Community Colleges and Property Taxes	13

COMMUNITY COLLEGE CAPITAL 15

2019-21 Community College Capital Details	16
---	----

INTRODUCTION

The annual Community College Budget Report Summary (CCBRS) is a reference document containing Legislatively Approved Budget (LAB) allocations of state appropriations. The CCBRS provides detailed funding allocation information for Oregon's 17 community colleges as well as discussions of the Community College Support Fund (CCSF). Further detail on an institution's revenues and spending can be found in the Community College Financial Information System (CCFIS) located on the Commission's website or directly from the institutions.

This CCBRS only concerns state resources designated for Oregon's seventeen community colleges, and does not fully cover the budget of any other HECC division or sector, including student financial aid. The allocations in this edition represent those as of October 2019 and will be updated in January 2020 when property tax data is received.

THE HIGHER EDUCATION COORDINATING COMMISSION (HECC)

ORS 350.075(3)(E)(e) states that the HECC shall:

Each biennium, after receiving funding requests from the state's community colleges and public universities as authorized by law, recommend to the Governor a consolidated higher education agency request budget aligned with the strategic plan described in paragraph (d) of this subsection, including appropriations for:

- (i) Student access programs;*
- (ii) Public universities listed in ORS 352.002, including but not limited to education and general operations, statewide public services and state-funded debt service;*
- (iii) Community colleges, including but not limited to education and general operations and state-funded debt service;*
- (iv) New facilities or programs;*
- (v) Capital improvements and deferred maintenance;*
- (vi) Special initiatives and investments; and*
- (vii) Any other program, duty or function a public university listed in ORS 352.002 is authorized to undertake.*

Per ORS 341.290, community colleges may expend funds consistent with relevant law. The HECC does not have authority to regulate specific expenditure choices or revenue budgeting by institutions. The HECC is, however, charged through ORS 350.075(3)(f) with the responsibility to:

Adopt rules governing the distribution of appropriations from the Legislative Assembly to community colleges, public universities listed in ORS 352.002 and student access programs. These rules must be based on allocation formulas developed in consultation with the state's community colleges and public universities, as appropriate.

The major allocation rule for the CCSF is OAR 589-002-0100 and -120. Additional relevant rules are OAR 589-002-0110 and -0130.

COMMUNITY COLLEGE FUNDING SUMMARY AND HISTORY

The CCSF is the state’s primary public support for Oregon’s 17 community colleges, comprising 37% of all community college funding for Oregon’s community colleges in the 2017-18 fiscal year. In theory, the CCSF has a relatively straightforward method of distributing funds. It is based largely on enrollment via fundable FTEs as calculated on a three year rolling average. In practice, there are five main components that comprise the CCSF allocation.

First are the “set asides”, these are four program areas where funds are taken “off the top” for specific programs and are not distributed via the CCSF formula. They are:

Corrections - A program which allows prisoners to take community college courses. The state pays a portion of this cost, and the overall allocation to this program increases at the same rate as the overall CCSF (12.39% this biennium). This program is set at \$2.26M for the current biennium.

Contracts Out of District (COD) - This program pays for a relatively small number of students from portions of Oregon that are not in a community college district (such as Harney County) to take classes offered by neighboring community college district. The cost of coursework is reimbursed to the offering district. This program has been funded at \$300,000 the past three biennia.

Distance Learning - This program funds efforts to increase distance learning at all 17 community colleges. The funding level was set at 0.276% of the CCSF several biennia ago and now increases by the same proportion as the overall CCSF (12.39%). This program is set at \$1.84M for the current biennium.

Strategic Fund - This program provides a fund for community colleges to request allocations to try and implement unique programs and approaches. The funding level for this program is set by the HECC in consultation with the Community College presidents. The HECC set this level at 0.75% of the CCSF for this biennium, the same as the 2017-19 biennium. This results in a funding level of \$4.81M for the current biennium.

These four “set asides” total \$9.2M for the current biennium, representing 1.4% of the \$640.9M CCSF.

The proportional distribution of the funds between the various elements of the CCSF for the current biennium is displayed at right and a historical summary of this funding is included in Table 1.

Amounts appropriated for state paid debt service are included in the historical summary. State paid debt is issued on a limited basis for the community colleges.

CCSF 2019-21 Distribution

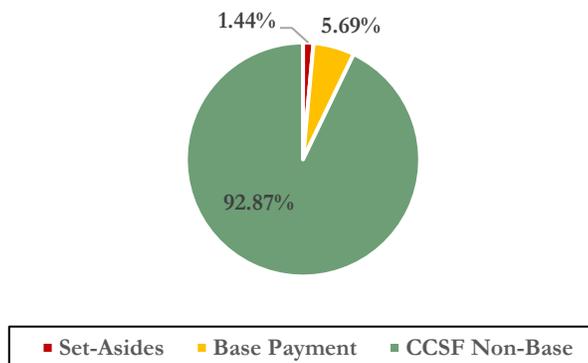


Table 1: History of Biennial Appropriations to Community Colleges (In Thousands)

Biennium	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21
CCSF	\$432,000	\$395,500	\$464,900	\$550,000	\$570,264	\$640,927
Debt Service	\$7,974	\$15,705	\$16,635	\$24,638	\$26,800	\$34,836
Total	\$439,974	\$411,205	\$481,535	\$574,638	\$597,064	\$675,763

The remaining 98.6% of the CCSF is distributed via the formula, which as noted above is based entirely on enrollment. Enrollment is defined as fundable FTE in the last three most recently completed academic years. One fundable FTE is defined as 510 clock hours of instruction (which approximates 15 credits per term for each of three terms in any given year) and only courses taught to residents of OR/WA/ID/NV/CA that are physically taught in the state of Oregon count towards this total. Hobby or recreation courses are not considered “fundable” for CCSF purposes.

An annual FTE audit is conducted every fall to determine which courses shall be considered “fundable” and therefore counted in an institution’s annual FTE. This audit is conducted in concert with the HECC’s Office of Research and Data and the HECC’s Community College and Workforce Development (CCWD) office. Additional details on how FTEs are determined and how this audit process is conducted is available in the [HECC’s FTE Guidelines](#).

Reimbursable students include residents of Oregon, Idaho, Washington, Nevada and California taking courses in the State of Oregon. This includes high school students attending community college in Oregon. Reimbursable courses include career-technical education, lower-division collegiate, postsecondary remedial, adult basic skills, adult high school diploma and health/safety/workforce development coursework.

The fundable FTE count is also subject to a “hold harmless” methodology that equalizes the clock hours between those institutions that have 11-week quarters and those that have 12 for the fall term only. This allows for all similar courses at institutions, regardless of whether they have the extra week of instruction, to be equal in terms of fundable FTE for that term. All 17 community colleges utilize an 11-week term for the winter and spring quarters (and an 8-week term for the summer), with Central Oregon, Columbia Gorge, Mt. Hood, Portland and Oregon Coast Community Colleges utilizing a 12-week fall term. FTE is counted on a three year rolling average, with 40% based on the most recent year and 30% on each of the two years prior.

Payments are made eight times each biennium, with five in the first year of biennium and three in the second. In the first year of the biennium, payments are made in July (based on the prior biennium’s funding level), August, October, January and April. In the second year, payments are made in August, October and January. With the exception of the July payment, each of the payments is equal in size, although the relative distributions to each community college differ.

The CCSF utilizes enrollment in three primary ways. First is the base payment, which ensures a minimum level of funding to all institutions. The base payment provides funding for essential district operations for

fixed costs that do not alter based on enrollment. The base payment increases funding stability and predictability for the colleges.

If FTE is:	College Size Factor Used in Base Calculation
0-750	1.3513
751-1,250	1.2784
1,251-1,750	1.2062
1,751-2,250	1.1347
2,251-2,750	1.0641
2,751-3,250	1.0108
3,251-3,750	1.0081
3,751-4,250	1.0054
4,251-4,999	1.0027
5,000 and over	1.0000

The base payments are made based on a flat rate per weighted, reimbursable FTE up to 1,100 FTE per year and half that rate for any FTE a college has below the 1,100 FTE level. A college size factor is then used to ensure smaller institutions receive additional funds in recognition that they lack economies of scale. An institution’s FTE total falls into one of several bands that infer the college size factor. The current college size factors are noted in the table at left.

The flat dollar rate used to calculate the base payments is adjusted annually for inflation. In the past, the inflationary factor applied had been the Portland-CPI, but following the recent dissolution of that measure, it is now the West Region CPI. The current college size factors

A chart summarizing total community college enrollment by biennium is below. For planning purposes, enrollment for 2019-21 is projected to be the same as the past biennium although decreasing enrollment is expected.

After growing substantially since the great recession, enrollments have been falling for the past few years. Falling enrollments can place pressure on tuition rates. For the community colleges, raising local property tax assessments can offset some of the tuition pressure.

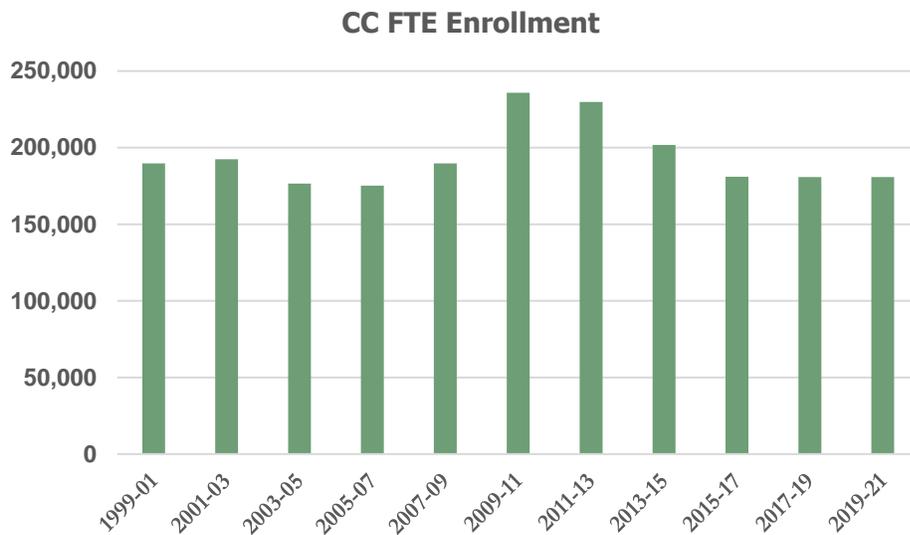


Table 2: FY 20 Base Payment Calculation

Fiscal Year 2019-20				
College	Funded FTE (Weighted Average FTE)	Preliminary Base Payment	College Size Factor	Final Base Payment with Size Adjustment Factor
Blue Mountain	1,836	\$ 1,001,209	1.1347	\$ 1,136,072
Central	4,549	\$ 1,001,209	1.0027	1,003,912
Chemeketa	9,937	\$ 1,001,209	1.0000	1,001,209
Clackamas	6,714	\$ 1,001,209	1.0000	1,001,209
Clatsop	1,341	\$ 1,001,209	1.2062	1,207,658
Columbia Gorge	863	\$ 893,547	1.2784	1,142,310
Klamath	1,827	\$ 1,001,209	1.1347	1,136,072
Lane	7,947	\$ 1,001,209	1.0000	1,001,209
Linn Benton	5,411	\$ 1,001,209	1.0000	1,001,209
Mt. Hood	7,741	\$ 1,001,209	1.0000	1,001,209
Oregon Coast	464	\$ 711,856	1.3513	961,931
Portland	24,909	\$ 1,001,209	1.0000	1,001,209
Rogue	4,347	\$ 1,001,209	1.0027	1,003,912
Southwestern	2,304	\$ 1,001,209	1.0641	1,065,387
Tillamook Bay	455	\$ 707,769	1.3513	956,409
Treasure Valley	1,559	\$ 1,001,209	1.2062	1,207,658
Umpqua	2,709	\$ 1,001,209	1.0641	1,065,387
Totals	84,915	\$16,330,098		\$17,893,961

Once these base payments are taken off the top, the next step is to divide the funding based on relative fundable FTE at each institution. The August payment of each year is based on estimated FTE data which assumes that the FTE in the most recently completed year is equal to that of the prior year. Then in October,

final FTE data is incorporated into the model and the forthcoming payments are adjusted to reflect any relative changes. For example, the final 2017-18 academic year FTE data showed a relative increase at Mt. Hood Community College and a relative decrease at Lane Community College, which resulted in slight adjustments to future payments.

The other adjustment that is made every year is based on property tax assessments in each district, which are incorporated into the January payment. Property taxes are combined with CCSF calculations to produce a measure of the Total Public Resources (TPR) per FTE for each institution. [OAR 589-002-0120\(c\)\(C\)\(ii\)](#) states that the TPR may not decrease more than 5% year over year for any one college, a form of a “stop-loss” mechanism. If that occurs, due to a substantial change in tax assessments for any one institution, their state funding per FTE may change to meet this requirement.

A chart of the TPR and the breakdown between property taxes and CCSF for the current fiscal year is displayed below. These values are currently based on projected property tax assessments and will change as the actual property tax assessments are included in the calculations.

Table 3: FY 20 TPR Breakdown (Estimated)

College	TPR per FTE	Taxes per FTE	% of TPR	CCSF per FTE	% of TPR
Blue Mountain	\$6,446	\$3,412	52.93%	\$3,034	47.07%
Central	\$6,048	\$4,141	68.46%	\$1,907	31.54%
Chemeketa	\$5,928	\$2,387	40.27%	\$3,541	59.73%
Clackamas	\$5,977	\$3,126	52.30%	\$2,851	47.70%
Clatsop	\$6,728	\$3,660	54.39%	\$3,068	45.61%
Columbia Gorge	\$7,151	\$1,495	20.91%	\$5,655	79.09%
Klamath	\$6,449	\$1,249	19.36%	\$5,201	80.64%
Lane	\$5,954	\$2,766	46.46%	\$3,188	53.54%
Linn Benton	\$6,013	\$1,676	27.88%	\$4,336	72.12%
Mt. Hood	\$5,957	\$1,791	30.07%	\$4,166	69.93%
Oregon Coast	\$7,900	\$2,953	37.38%	\$4,947	62.62%
Portland	\$5,868	\$1,529	26.07%	\$4,338	73.93%
Rogue	\$6,059	\$3,474	57.34%	\$2,585	42.66%
Southwestern	\$6,290	\$2,719	43.22%	\$3,571	56.78%
Tillamook Bay	\$7,929	\$3,009	37.95%	\$4,920	62.05%
Treasure Valley	\$6,602	\$1,651	25.01%	\$4,951	74.99%
Umpqua	\$6,221	\$1,501	24.13%	\$4,720	75.87%
Total	\$6,038	\$2,262	37.46%	\$3,777	62.54%

There is also an additional adjustment made in some years due to projected unexpended funds in the CCSF set-asides. If there are such funds, they are distributed at the same relative percentages each community

college received over the year in question. Any such adjustments, often referred to as “reconciliation payments”, are made in the current biennium.

Growth Management

The CCSF includes two components meant to limit the growth of FTE at any one institution relative to others. The first is the HECC’s “biennial growth management component.” According to [OAR 589-002-0120 6\(c\)\(C\)\(ii\)](#):

(C) The state board has authority, on a biennial basis to, set the “quality growth factor” that may increase or decrease the number of FTE that will be counted for funding purposes above or below the Biennial Growth Management Component. The state board will consider the following principles as guidelines for setting the “quality growth factor”:

(i) Balance the desire to support growth beyond that which is funded through the funding formula distribution model with the desire to enhance quality by increasing the level of funding provided on a per-student FTE basis.

(ii) The TPR per FTE should not erode by more than 5% on an annual basis.

(iii) Where current TPR per FTE is determined to be insufficient to support the “quality of education” desired, a growth factor could be established that would increase the TPR per FTE.

(iv) If revenue is significantly reduced during a biennium, the Board may reduce the “quality growth factor.

This allows the HECC to, in effect, adjust the value of each FTE in order to maintain stable funding for each institution. The HECC has maintained this component at 0.0% in the current biennium, meaning that it is not adjusting the value of each FTE.

The second such mechanism is the “Growth Management Component” (GMC) which is intended to ensure that substantial increases in FTE at any institution with more than 1,100 FTE (every community college except Columbia Gorge, Oregon Coast and Tillamook Bay) will not erode the funding for other institutions. As a general rule, if any institution with more than 1,100 FTE sees an increase in FTE of 5% or more higher than the overall change in FTE, it may be subject to the GMC. Institutions that exceed the relevant cap have their FTE reduced for formula purposes. The GMC has not been utilized since 2015-16 (where it reduced Klamath CC’s funded FTE by 93) and is not likely to impact funding in the near future due to flat or declining enrollment at most community colleges.

Intercept Payments

Additionally, although not subject to the formula, CCSF distributions in August, October and January of every year also include “intercept payments”, which are payments made related to debt service for pension obligation bonds issued on behalf of 15 of the 17 community colleges (all except Klamath and Portland) from 2003-05. Pursuant to details provided by Wells Fargo, which manages the bonds, a portion of each of these three distributions is “intercepted” and sent directly to Wells Fargo for each of these three payment periods per year. These payments total \$29.9M in the current fiscal year.

Timber Tax Revenue

Community colleges additionally receive a small amount of timber tax funds (around \$50,000-\$80,000 a biennium) distributed on an annual basis each May. These funds are distributed in equal shares to all 17

community colleges. These timber taxes, combined with the CCSF, are the primary source of state level funds for community colleges.

A summary of the historical funding to each institution is below (estimated years in italics):

Table 4: CCSF Appropriations to Community Colleges (In Thousands)

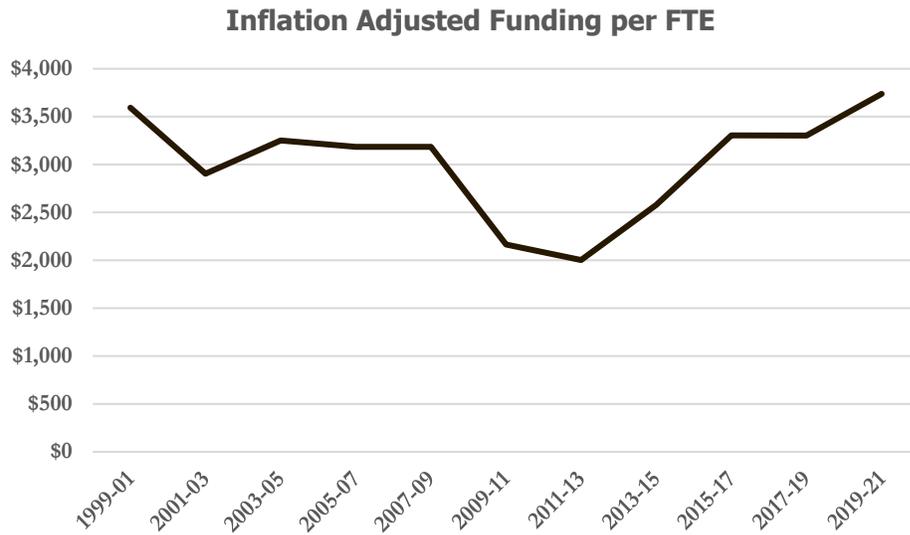
College	2015-16	2016-17	2017-18	2018-19	<i>2019-20</i>	<i>2020-21</i>
Blue Mountain	\$5,223	\$4,818	\$5,172	\$4,841	<i>\$5,571</i>	<i>\$5,176</i>
Central	\$9,391	\$9,321	\$9,073	\$7,814	<i>\$8,677</i>	<i>\$7,696</i>
Chemeketa	\$31,066	\$31,685	\$32,087	\$31,253	<i>\$35,189</i>	<i>\$35,152</i>
Clackamas	\$14,649	\$14,279	\$15,738	\$16,039	<i>\$19,141</i>	<i>\$18,645</i>
Clatsop	\$2,231	\$2,364	\$2,620	\$3,183	<i>\$4,115</i>	<i>\$4,188</i>
Columbia Gorge	\$4,277	\$4,138	\$4,241	\$4,278	<i>\$4,883</i>	<i>\$5,024</i>
Klamath	\$5,951	\$6,648	\$7,424	\$8,112	<i>\$9,504</i>	<i>\$9,944</i>
Lane	\$31,377	\$27,230	\$24,462	\$22,479	<i>\$25,333</i>	<i>\$25,033</i>
Linn Benton	\$19,433	\$19,291	\$20,335	\$21,017	<i>\$23,462</i>	<i>\$23,552</i>
Mt. Hood	\$27,719	\$27,058	\$27,884	\$28,175	<i>\$32,245</i>	<i>\$32,444</i>
Oregon Coast	\$1,732	\$1,788	\$1,838	\$1,986	<i>\$2,297</i>	<i>\$2,396</i>
Portland	\$84,634	\$89,344	\$94,344	\$95,914	<i>\$108,067</i>	<i>\$108,993</i>
Rogue	\$9,763	\$9,457	\$9,420	\$9,228	<i>\$11,234</i>	<i>\$11,124</i>
Southwestern	\$7,331	\$7,468	\$7,645	\$7,635	<i>\$8,230</i>	<i>\$8,015</i>
Tillamook Bay	\$1,333	\$1,429	\$1,613	\$1,792	<i>\$2,239</i>	<i>\$2,419</i>
Treasure Valley	\$7,321	\$7,083	\$6,981	\$6,933	<i>\$7,720</i>	<i>\$7,925</i>
Umpqua	\$10,469	\$10,499	\$11,160	\$11,358	<i>\$12,786</i>	<i>\$12,967</i>
Total	\$273,901	\$273,901	\$282,038	\$282,038	<i>\$320,693</i>	<i>\$320,693</i>

The following chart summarizes intercept payments over that same time period:

Table 5: Intercept Payments Made on Behalf of Community Colleges (In Thousands)

College	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Blue Mountain	\$824	\$857	\$891	\$919	\$954	\$954
Central	\$1,006	\$1,056	\$1,110	\$1,159	\$1,212	\$1,212
Chemeketa	\$4,316	\$4,513	\$4,705	\$4,903	\$5,104	\$5,104
Clackamas	\$2,360	\$2,456	\$2,557	\$2,645	\$2,746	\$2,746
Clatsop	\$539	\$568	\$594	\$621	\$652	\$652
Columbia Gorge	\$303	\$318	\$332	\$345	\$358	\$358
Klamath	\$0	\$0	\$0	\$0	\$0	\$0
Lane	\$4,444	\$4,669	\$4,895	\$5,115	\$5,340	\$5,340
Linn Benton	\$2,328	\$2,424	\$2,523	\$2,616	\$2,718	\$2,718
Mt. Hood	\$4,333	\$4,548	\$4,764	\$4,973	\$5,199	\$5,199
Oregon Coast	\$176	\$182	\$188	\$197	\$206	\$206
Portland	\$0	\$0	\$0	\$0	\$0	\$0
Rogue	\$1,561	\$1,623	\$1,683	\$1,743	\$1,806	\$1,806
Southwestern	\$1,040	\$1,090	\$1,143	\$1,200	\$1,255	\$1,255
Tillamook Bay	\$127	\$134	\$136	\$142	\$152	\$152
Treasure Valley	\$934	\$978	\$1,025	\$1,069	\$1,119	\$1,119
Umpqua	\$946	\$986	\$1,027	\$1,066	\$1,109	\$1,109
Total	\$25,236	\$26,401	\$27,570	\$28,713	\$29,930	\$29,930

Below you can see the funding per FTE adjusted for inflation.



COMMUNITY COLLEGES AND PROPERTY TAXES

A key portion of funding for Oregon’s 17 community colleges is local property tax revenue. In the 2017-18 academic year, property taxes totaled \$169.8M, or 21.6% of community college revenues. Property taxes are considered both in the distribution of the CCSF and in the setting of the biennial current service level (CSL). For example, in the most current biennium, the CSL was decreased due to an expected increase in property tax revenues.

Oregon’s property tax system is not, however, straightforward. This is due to three ballot measures passed in the 1990s (Measures 5, 47 and 50) which amended Oregon’s constitution relating to property taxes. Measure 5, passed in 1990 capped property taxes at a rate of \$5 per \$1,000 in assessed value for schools and \$10 per \$1,000 in assessed value for general government. This resulted in what is known as “compression”, where property tax rates were reduced to comply with these limits.

Measures 47/50, passed in 1996 and 1997, capped the growth of “assessed value” of property at 3% per year above 90% of the “market value” of property in the 1995-96 tax year, with some exceptions, such as for new construction and substantial remodeling of existing homes. These two measures combined to create “permanent rates” which are rate limits based on the rates prior to Measures 5/47/50.

Voters can elect to exceed these rates for two reasons. First, a local option levy may be proposed which increases the base rate for any property tax to fund operations, most commonly for schools or public safety efforts. These levies must be approved by the voters every five years. Second, voters may elect to increase property taxes to bond for capital projects, a common method by which community colleges, for example, meet the constitutionally required match for XI-G bonds. Bond levies are not subject to compression or limitation under measures 5/47/50.

Every year each community college submits its assessed property taxes it receives from counties within its district to the HECC for inclusion in the CCSF. It is important to note that these are “assessed taxes” and do not account for any discounts (such as the 3% discount should taxes be paid in full by the end of October),

nor does it account for the inevitable proportion of taxes (1-3% in many cases) that are not collected for various reasons.

The chart below summarizes property taxes (and estimated property taxes for the current biennium) for each community college:

Table 6: Property Taxes for Community Colleges (In Thousands)

College	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Blue Mountain	\$5,219	\$5,522	\$5,633	\$5,940	\$6,265	\$6,606
Central	\$15,035	\$15,801	\$16,700	\$17,737	\$18,838	\$20,007
Chemeketa	\$20,016	\$20,898	\$21,752	\$22,715	\$23,721	\$24,771
Clackamas	\$17,382	\$18,266	\$19,200	\$20,074	\$20,989	\$21,945
Clatsop	\$4,271	\$4,407	\$4,545	\$4,723	\$4,908	\$5,100
Columbia Gorge	\$1,061	\$1,109	\$1,164	\$1,226	\$1,291	\$1,360
Klamath	\$2,076	\$2,115	\$2,199	\$2,240	\$2,282	\$2,325
Lane	\$18,573	\$19,173	\$20,052	\$20,995	\$21,982	\$23,016
Linn Benton	\$7,567	\$7,939	\$8,331	\$8,693	\$9,070	\$9,464
Mt. Hood	\$11,734	\$12,241	\$12,802	\$13,323	\$13,866	\$14,432
Oregon Coast	\$1,182	\$1,215	\$1,272	\$1,320	\$1,371	\$1,423
Portland	\$32,561	\$33,407	\$35,648	\$36,853	\$38,098	\$39,386
Rogue	\$12,756	\$13,269	\$13,881	\$14,478	\$15,102	\$15,752
Southwestern	\$5,507	\$5,688	\$5,915	\$6,087	\$6,265	\$6,448
Tillamook Bay	\$1,163	\$1,200	\$1,245	\$1,306	\$1,370	\$1,437
Treasure Valley	\$2,063	\$2,286	\$2,540	\$2,557	\$2,575	\$2,592
Umpqua	\$3,500	\$3,635	\$3,738	\$3,899	\$4,067	\$4,242
Total	\$161,666	\$168,170	\$176,617	\$184,168	\$192,059	\$200,305

COMMUNITY COLLEGE CAPITAL

- Community College capital projects are funded via Article XI-G Bonds up to a maximum of \$8 million per project. Each community college may only have one state funded project at any one time.
- XI-G Bonds require a dollar to dollar match. This match is most even derived from local bond levies, lottery bonds, or private donations. However, other sources may be used for matches such as economic development funds appropriated by the Federal Government. Since it can take a while for these matches to be obtained, the Oregon Legislature regularly reauthorizes projects that have not yet received their match.
- Projects may exceed \$16 million (\$8M XI-G and \$8 match) but any excess must be funded by non-state bonding.

The project review process for community college capital construction is relatively straightforward. A basic outline of how this process worked for the current biennia is described below, and this is representative of the process in general:

March 2018 Projects Submitted

- Due diligence on potential projects were due and proposed projects were submitted.

April 2018 Capital Construction Workgroup

- A Capital Construction workgroup consisting of representatives from community colleges and HECC staff blind graded the projects with the consultation of a capital construction workgroup

May 2018 Final Recommendations to HECC

- The Oregon Presidents Council finalized their recommendations

June 2018 Proposed List Adopted by HECC

- The proposed project list was adopted by the Commission for inclusion in the HECC's Agency Request Budget (ARB).

December 2018 GRB Released

- The governor releases her Governor's Request Budget (GRB), which includes her list of proposed community college capital projects based on the ARB.

2019 Session Projects Considered for Funding

- The Oregon Legislature considered and approved the projects and reauthorizations listed below as part of the 2019 Bond Authorization bill.

2019-21 COMMUNITY COLLEGE CAPITAL DETAILS

The LAB supports three new capital construction projects at Oregon’s community colleges, including the Central Oregon CC Classroom Building Redmond Campus, Klamath CC Apprenticeship and Industrial Trades Center, and the Treasure Valley CC Nursing-Allied Health Professions Center. It also reauthorizes eight previously approved projects under the Article XI-G bond program. These projects also include \$6.5M in new lottery bond issuance for Blue Mountain CC. The investment totals \$81.8M. Community Colleges are expected to match \$74.1M of that total.

Table 7: Oregon Community Colleges Capital Projects (Includes Cost of Issuance)

Institution	Project	XI-G (state paid requiring match)	Lottery Bonds	Total
BMCC	Facility for Agricultural Resource Management	\$6.6M	\$6.5M	\$13.1M
CCC	Marine Science Center Renovation & Expansion	\$8.1M		\$8.1M
COCC (new)	Classroom Building Redmond Campus	\$8.1M		\$8.1M
KCC (new)	Apprenticeship and Industrial Trades Center	\$4.0M		\$4.0M
LCC	Health Care Village Facility	\$8.1M		\$8.1M
MHCC	Maywood Park Center	\$8.1M		\$8.1M
OCCC	Workforce Education & Resiliency Center	\$8.1M		\$8.1M
PCC	Health Technology Building Renovation	\$8.1M		\$8.1M
SOCC	Sumner & Coaledo Halls Remodel	\$2.8M		\$2.8M
TVCC (new)	Nursing-Allied Health Professions Center	\$5.0M		\$5.0M
UCC	Industrial Technology Building	\$8.1M		\$8.1M
Total		\$75.3M	\$6.5M	\$81.8

