

**FINAL
FISCAL NOTE**

Drafting Number: LLS 13-0740
Prime Sponsor(s): Rep. Wilson
 Sen. Heath

Date: July 3, 2013
Bill Status: Signed into Law
Fiscal Analyst: Josh Abram (303-866-3561)

TITLE: CONCERNING THE CREATION OF A MANUFACTURING CAREER PATHWAY FOR COLORADO, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Fiscal Impact Summary	FY 2013-2014	FY 2014-2015
State Revenue		
State Expenditures		
General Fund	\$474,600	\$696,000
FTE Position Change	1.5 FTE	13.0 FTE
Effective Date: The bill was signed into law by the Governor on May 28, 2013, and takes effect August 7, 2013, assuming no referendum petition is filed.		
Appropriation Summary for FY 2013-2014: See State Appropriations section.		
Local Government Impact: None.		

Summary of Legislation

This bill requires that the State Board for Community Colleges and Occupational Education (SBCCOE) collaborate with the Department of Higher Education (DHE), the Colorado Department of Education (CDE), and the Colorado Department of Labor and Employment (CDLE), to design a career pathway for students seeking employment in the manufacturing sector. The career pathway must be available for students beginning with the 2014-15 academic year.

The manufacturing career pathway must include multiple opportunities for obtaining cumulative skills and certifications, allowing individuals to seek employment opportunities in the manufacturing sector. The pathway designed by the SBCCOE must:

- align with skills and requirements identified by manufacturing employers as necessary for career progression in high-demand occupations;
- include a full range of secondary and post secondary education options and clearly articulated course progressions; and
- provide technical skill assessment, academic and career counseling, and other support services.

Following design and implementation of the manufacturing career pathway, the DHE and the CDLE must make information concerning the program, and provide online student support services, via the state's college assistance website: *collegeincolorado.org*.

State Expenditures

For FY 2013-14, this bill increases state expenditures by \$474,600 and 1.5 FTE. For FY 2014-15, increased expenditures are \$696,000 and 13.0 FTE. Cost components are described below.

Business partnership summit - \$55,200. The SBCCOE will convene a business and industry partnership summit with attendees acting as a steering committee to assist the board in identifying and defining key manufacturing needs in the state, and in setting priorities for aligning needs to current education and training capacity. The summit will be a 3-day meeting and include participants from the manufacturing sector and higher education, professional consultants familiar with creating career pathways, and other national experts.

Career pathway program design - \$294,400 and 1.0 FTE. The SBCCOE will collaborate with educators from K-12 and institutions of higher education to design a manufacturing career pathway, implementing recommendations obtained during the business partnership summit. Program design includes identifying multiple entry and exit points along the educational continuum, realigning current curriculum, creating new content as needed to fill gaps in manufacturing need, and creating proper assessments to measure educational attainment. Curriculum design may also include online components made available via the DHE website. Program design will be managed by a Project Coordinator (0.5 FTE), administrative assistants (0.25 FTE), and subject matter consultants (0.25 FTE)

Faculty and staff development - \$125,500 and 0.5 FTE. Faculty in K-12 schools and higher education will require training and staff development to implement the curriculum and assessments developed. A mix of onsite training and staff development forums will be conducted using 0.5 FTE General Professional staff to coordinate and deliver the professional development to K12 educators and counselors.

Statewide promotion. The board will develop advising and recruiting material for the manufacturing pathway programs and make materials available on the DHE's *collegeincolorado.org* website. The board may also choose to create a separate website distinct to the manufacturing pathway to include an industry-specific section with content and portfolio activities, allowing students to track progress through the pathways. No separate appropriation is necessary for these efforts.

Ongoing costs. Once the manufacturing pathways are completed, the board will require ongoing staff to assist students with advising and course navigation, promote the availability of the pathways, and assist students in identifying the pathway best suited to individual career goals. These ongoing costs, beginning in FY 2014-15, are estimated at \$696,384 (13 advisors across the community college system * \$53,568 salary and benefits = \$696,384).

State Appropriations

Consistent with this fiscal note, for FY 2013-14, the bill includes an appropriation of \$474,600 General Fund and 1.5 FTE to the Department of Higher Education for allocation to the State Board for Community Colleges and Occupational Education.

Section 23-3.3-103, C.R.S., requires that the annual appropriations for student financial assistance increase by at least the same percentage as the aggregate percentage increase of all General Fund appropriations to institutions of higher education. As a result, the increase for the fee-for-service contract with the community colleges, authorized pursuant to this bill, is also accompanied by a proportional increase in FY 2013-14 appropriations for financial aid of \$84,565 General Fund.

Departments Contacted

Education

Higher Education

Labor