



Department of Community Colleges and Workforce Development 2013-15 Ways and Means Presentation Table of Contents

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Department of Community Colleges and Workforce Development

2013 - 2015 Biennium

Agency Number:

58600

Detail of 15% Reduction to 2013-15 Current Service Level Budget

1	2	3	4	5	6	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div								
1st Tier 5% Reduction									
1	CCSF	CCWD	CCSF	Community colleges rely on three complementary funding streams to support education and workforce services to local communities: General Fund appropriations through the CCSF, property taxes, and student tuition and fees.	22,742,723	\$ 22,742,723			As State General Fund investments are reduced, tuition rates are forced up. This limits the numbers of students who can afford post-secondary education. Also, when reductions in CCSF cannot be recovered through tuition or property tax increases, colleges are forced to limit academic offerings and this further limits Oregon's ability to reach 40/40/20 educational goals by the year 2025. The amount of this reduction is 5% of the Community College Support Fund plus General Fund debt service for community college capital construction projects. Debt service cannot be reduced; therefore, it is included in the CCSF reduction. This reduction represents a total 5.3% reduction from the CCSF Continuing Service Level. The CCSF has been reduced by more than 20% since 2007-09. This reduction option would further exacerbate the impact of continued reductions.
2	Office Ops	CCWD	BTWO	Back-to-Work Oregon is a General Fund program within Office Operations that provides on-the-job training and job placement for Oregonians who are out of work.	174,080	\$ 174,080			A budget reduction of \$174,080 in the Back to Work Oregon program would result in the elimination of 36 GF job placements. Historically, the GF job placements have been leveraged by the Local Workforce Investment Boards on a one-to-one basis so this reduction would result in an additional reduction of 36 job placements, bringing the total to 72 less unemployed Oregonians accessing jobs that include training. This impact would also include 64 less National Career Readiness Certificates awarded as a requirement of these lost positions.
Subtotal 1st Tier 5%					22,916,803	\$ 22,916,803			

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Dept	Prgm/ Div								
2nd Tier 5% Reduction						\$ -			
1	CCSF	CCWD	CCSF	Community colleges rely on three complementary funding streams to support education and workforce services to local communities: General Fund appropriations through the CCSF, property taxes, and student tuition and fees.	22,742,723	\$ 22,742,723			<p>As State General Fund investments are reduced, tuition rates are forced up. This limits the numbers of students who can afford post-secondary education. Also, when reductions in CCSF cannot be recovered through tuition or property tax increases, colleges are forced to limit academic offerings and this further limits Oregon's ability to reach 40/40/20 educational goals by the year 2025.</p> <p>The amount of this reduction is 5% of the Community College Support Fund plus General Fund debt service for community college capital construction projects. Debt service cannot be reduced; therefore, it is included in the CCSF reduction.</p> <p>This reduction represents a total 5.3% reduction and a cumulative reduction of 10.6% from the CCSF Continuing Service Level. The CCSF has been reduced by more than 20% since 2007-09. This reduction option would further exacerbate the impact of continued reductions.</p>
2	Office Ops	CCWD	BTWO	Back-to-Work Oregon is a General Fund program within Office Operations that provides on-the-job training and job placement for Oregonians who are out of work.	174,080	\$ 174,080			<p>A budget reduction of an additional \$174,080 for a cumulative total of \$348,160, in the Back to Work Oregon program would result in the elimination of an additional 36 GF job placements for a total of 72 placements eliminated. Historically, the GF job placements have been leveraged by the Local Workforce Investment Boards on a one-to-one basis so this reduction would result in an additional reduction of 36 job placements, bringing the total to 144 less unemployed Oregonians accessing jobs that include training. This impact would also include 128 less National Career Readiness Certificates awarded as a requirement of these lost positions.</p>
Subtotal 2nd Tier 5%					22,916,803	\$ 22,916,803			

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Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div								
3rd Tier 5% Reduction									
1	CCSF	CCWD	CCSF	Community colleges rely on three complementary funding streams to support education and workforce services to local communities: General Fund appropriations through the CCSF, property taxes, and student tuition and fees.	22,742,723	\$ 22,742,723			As State General Fund investments are reduced, tuition rates are forced up. This limits the numbers of students who can afford post-secondary education. Also, when reductions in CCSF cannot be recovered through tuition or property tax increases, colleges are forced to limit academic offerings and this further limits Oregon's ability to reach 40/40/20 educational goals by the year 2025. The amount of this reduction is 5% of the Community College Support Fund plus General Fund debt service for community college capital construction projects. Debt service cannot be reduced; therefore, it is included in the CCSF reduction. This reduction represents a 5.3% reduction and a cumulative reduction of 15.9% from the CCSF Continuing Service Level. The CCSF has been reduced by more than 20% since 2007-09. This reduction option would further exacerbate the impact of continued reductions.
2	Office Ops	CCWD	BTWO	Back-to-Work Oregon is a General Fund program within Office Operations that provides on-the-job training and job placement for Oregonians who are out of work.	174,080	\$ 174,080			A budget reduction of an additional \$174,080 for a cumulative total of \$522,240, in the Back to Work Oregon program would result in the elimination of an additional 36 GF job placements for a total of 108 placements eliminated. Historically, the GF job placements have been leveraged by the Local Workforce Investment Boards on a one-to-one basis so this reduction would result in an additional reduction of 36 job placements, bringing the total to 216 less unemployed Oregonians accessing jobs that include training. This impact would also include 192 less National Career Readiness Certificates awarded as a requirement of these lost positions.
Subtotal 3rd Tier 5% Reduction				22,916,803	\$ 22,916,803				
					\$ -				
					\$ -				
Total 15% Reduction				68,750,409	68,750,409	0	0.00		

10% Reduction Options

General Fund

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2013-15)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
10% General Fund Reduction			
<p>1. <u>Community College Support Fund (CCSF)</u></p> <p>Reduce the Community College Support Fund by 10.5%</p>	<p>Community colleges rely on three complementary funding streams to support education and workforce services to local communities: General Fund appropriations through the CCSF, property taxes, and student tuition and fees.</p> <p>As State General Fund investments are reduced, tuition rates are forced up. This limits the numbers of students who can afford post-secondary education. Also, when reductions in CCSF cannot be recovered through tuition or property tax increases, colleges are forced to limit academic offerings and this further limits Oregon's ability to reach 40/40/20 educational goals by the year 2025.</p> <p>This reduction represents a 10.5% reduction from the CCSF Continuing Service Level. The CCSF has been reduced by more than 20% since 2007-09. This reduction option would further exacerbate the impact of continued reductions.</p>	<p>\$ 45,656,661 General Fund</p>	<p>1.</p>

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>2. <u>Back to Work Oregon</u></p> <p>Back-to-Work Oregon is a General Fund program within Office Operations (SCR 001-01) that provides on-the-job training and job placement for Oregonians who are out of work. Reduce by 10%.</p>	<p>A budget reduction of \$348,160 in the Back to Work Oregon program would result in the elimination of 71 GF job placements. Historically, the GF job placements have been leveraged by the Local Workforce Investment Boards on a one-to-one basis so this reduction would result in an additional reduction of 71 job placements, bringing the total to 142 less unemployed Oregonians accessing jobs that include training. This impact would also include 128 less National Career Readiness Certificates awarded as a requirement of these lost positions.</p>	<p>\$348,160 GF</p>	<p>2.</p>

Federal Funds

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
10% Federal Funds Reduction			
<p>1. <u>Funding for Local and Regional Workforce Investment Board Support</u></p> <p>Title IB of the Workforce Investment Act funds for adult, dislocated workers, youth employment training programs, and other workforce training programs. This program is funded by the U.S. Dept. of Labor (DOL).</p>	<p>The effect on Title IB would be a reduction of funds that pay for training, retraining, and skill upgrades to Oregonians seeking skills to enter the workforce or who have been dislocated from employment and require retraining to re-enter the workforce.</p>	<p>\$10,731,583 Federal Funds Limited</p>	<p>1.</p>

2. <u>Funding for National Emergency Grants (NEGs)</u>	Oregon would not be able to access federal funds to help retrain and reemploy workers in the event of a mass layoff.	\$1,896,883 Federal Funds Non-Limited	2.
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Other Funds

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
10% Other Fund Reductions			
1. <u>Funding of the Oregon Youth Conservation Corps.</u> The purpose of this program is to establish and maintain education and environmental program for disadvantaged and at-risk youth.	Would reduce many education, training, and employment opportunities for our most at-risk youth ages 13-24. These youth report their OYCC experience increased their academic and work skills as well as increasing their interest in further education and job training.	\$463,284 Amusement Device Taxes	1.
2. <u>General Educational Development (GED) Testing Program.</u> The purpose of this program is to provide the GED Test to adults without a high school credential. ORS 326.550 allows the State Board of Education to establish a nonrefundable application fee to cover the costs of administering this program.	This program is self-funding. The State's ability to comply with required GED Testing Service policy would be negatively affected. To use this fee for any other than GED testing would require a change in statute.	\$154,428 Other Funds GED Fees	2.

COMMUNITY COLLEGES and WORKFORCE DEVELOPMENT, DEPT. of

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: October 1, 2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	SUCCESSFUL GED APPLICANTS – Percentage of GED certificate applicants successful.
2	AT-RISK YOUTH EXIT SUCCESSFULLY – Percentage of enrolled at-risk youth who remained in or returned to school, or obtained their high school diploma/equivalent upon exiting the program.
3	YOUTH EMPLOYED UPON EXIT – Percentage of enrolled older at-risk youth who obtained employment upon exiting the program.
4	ADULTS EMPLOYED UPON EXIT – Percentage of clients served in adult workforce programs who obtained employment upon exiting the program.
5	DISLOCATED WORKER WAGES – Percentage of dislocated workers who obtained employment with at least 80% of prior earnings.
6	CURRENT/INCUMBENT WORKER EMPLOYMENT – Percentage of current/incumbent workers who retained employment after exit.
7	COMPLETION OF BASIC SKILLS/ESL – Percentage of students enrolled in a basic skills or ESL program who complete successfully.
8	NURSING COMPLETION – Percentage of students who successfully complete a Nursing program.
10	BITS COMPANY SATISFACTION – Percent of companies ranking training they received through community college Business and Industry Training System (BITS) as good or better.
11	LICENSING/CERTIFICATION RATES – Oregon community college students' pass rates for national licensing tests compared to national pass rates.
12	PROFESSIONAL TECHNICAL DEGREE/CERTIFICATE COMPLETION – Number of professional-technical degrees and certificates awarded.
13	ASSOCIATE DEGREE COMPLETION – Percentage of students in Associates degree programs who obtain an Associates degree.
14	STUDENT TRANSFERS TO OUS – Percentage of students attending an Oregon community college during one academic year who transfer to an OUS institution the following academic year.
15	PROGRESS OF TRANSFER STUDENTS – Percentage of community college transfer students who demonstrate progress by returning for the second year.

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
16	TUITION/FEES – Oregon's rank for college tuition and fees among all western states.
17	HIGH SCHOOL PARTICIPATION – Number of high school students enrolled in community college credit programs.
18	MINORITY ENROLLMENT – Each minority's proportion of total community college enrollment as a percentage of each minority's proportion of the general population, by racial/ethnic group. A. African/American, B. Asian/Pacific Islander, C. Hispanic/Latino, D. Native American
19	CUSTOMER SERVICE – Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
20	BEST PRACTICES - Percent of total best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
NEW	<p>Title: Adult Basic Skills Student (ABS) Retention: Percent of ABS students retained</p> <p>Rationale: This key performance measure is one of three proposed key performance measures to replace KPM #7. This specific measurement addresses adult basic skills student progress toward successful transition either into Oregon's workforce or in to a post-secondary program of study. It is measured as the percentage of ABS students who completed 40 or more clock hours of adult basic skills instruction within a specific program year. Student completion of 40 or more clock hours of adult basic skills instruction increases the likelihood of successful student transition.</p>
NEW	<p>Title: Adult Basic Skills (ABS) Students Successfully Transitioning to the Workforce: Percentage of previous years ABS students successfully transitioning into Oregon's workforce during the current academic year</p> <p>Rationale: The acquisition of adult basic skills have been shown as crucial in assisting individuals in obtaining jobs, or transitioning into higher paying jobs. This measure was somewhat addressed conceptually in the sub-calculation of the KPM measure proposed to be eliminated; however, given change in programmatic goals since the adoption of KPM #7 (requested to be eliminated) and Oregon's current economic climate, a measure addressing the successful transition of ABS students to the workforce seems crucial to report. Specifically, this measure examines the percentage of ABS students who completed 40 or more clock hours of ABS instruction in the previous academic year who made a successful transition into Oregon's workforce.</p>
NEW	<p>Title: Adult Basic Skills Students Successfully Transitioning to a post-secondary program of study: Percentage of previous years ABS students successfully transitioning into a post-secondary program of study during the current academic year</p> <p>Rationale: As with the second proposed measure, this KPM would address the successful transition of an adult basic skills student, in this case transitioning to a post-secondary program of study. With Oregon's current educational goals of 40% of the Oregon's Population having Bachelor's degrees, 40% attaining Associates Degrees or Certificates, and 20% of the population having a high school diploma (commonly referred to as "forty, forty, twenty"), measuring the successful transition of ABS students to a post-secondary program of study also seems important to measure. Specifically, this measure examines the percentage of ABS students who completed 40 or more clock hours of ABS instruction in the previous academic year who made a successful transition into a post-secondary program of study. A post-secondary program of study would not only include transitioning to a 4-year institution with a goal of attaining a bachelor's degree, but would also include transitioning to a community college in order to attain either a certificate or an associate's degree.</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p>Title: COMPLETION OF BASIC SKILLS/ESL— Percentage of students enrolled in a basic skills or ESL program who complete successfully.</p> <p>Rationale: Several significant changes have occurred since the adoption of KPM #7 which necessitate the deletion of this specific KPM, followed by the adoption of three 'easier to understand' KPMs. GED completion is a sub-component of this calculation, which is included in both the KPM #1 and KPM #7 calculations. Beginning Jan. 1, 2014 a new GED test will be in effect. This test will be administered via the computer, and have significant content changes. As a new test will be put into effect, students will have to restart taking the subcomponent tests in order to earn a GED. Sub-tests from the 2002 GED test series will not count towards earning a GED under the new (2014) test series. Thus, comparing previous calculations which include data from the 2002 GED test series to calculations based on data resulting from the 2014 GED test series could be both misleading and confusing. Further, the KPM was designed to measure completion of adult basic skills and ESL. Completion of adult basic skills or ESL coursework has no recognized terminal end-point; rather student success can be measured in a variety of ways. Thus, this single calculation can be somewhat confusing and lacks transparency. In order to reduce confusion in the field, it is proposed that this measure be eliminated—and three easier to understand key performance measures be adopted. The first proposed measure would examine an ABS student's progress: the attainment of a key adult basic skill milestone—successful completion of 40 or more clock hours of ABS instruction. The next two measures would report either successful transition to Oregon's workforce, or successful transition to a post-secondary program of study. The third, in concert, measures the impact of adult basic skills instruction on Oregon's lower skilled population, and thus on reaching Oregon's overall educational goals.</p>

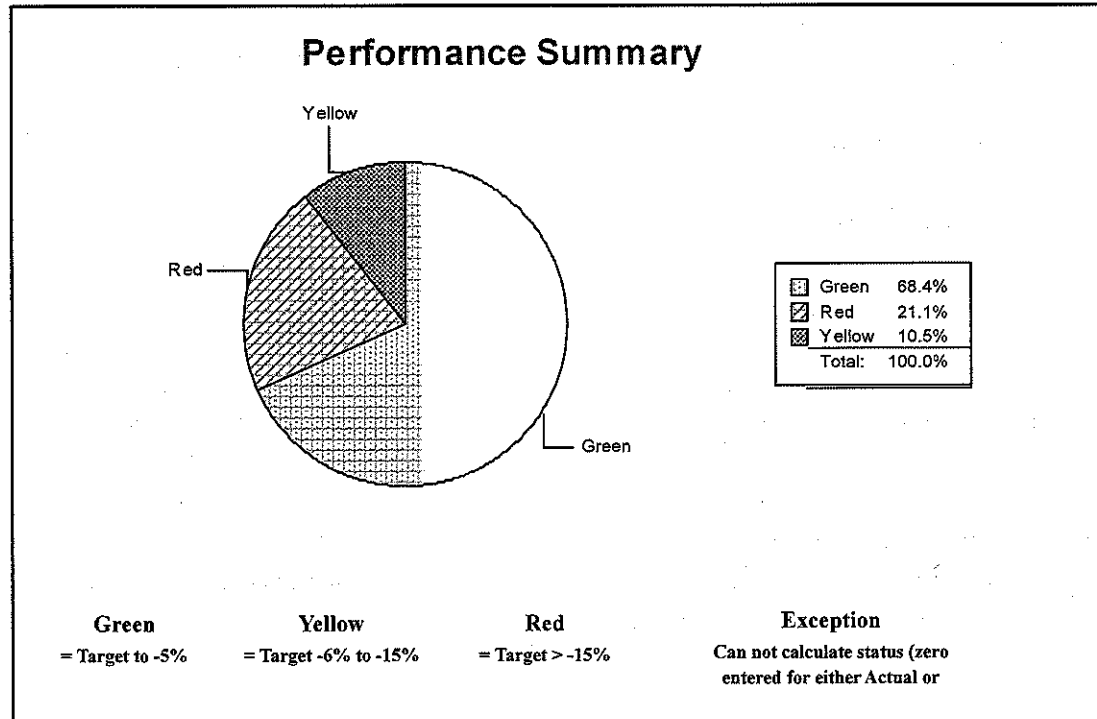
Agency Mission: The mission of the Department of Community Colleges and Workforce Development is to contribute leadership and resources to increase the skills, knowledge and career opportunities of Oregonians.

Contact: Krissa Caldwell, Deputy Commissioner

Contact Phone: 503-947-2414

Alternate: Camille Preus, Commissioner

Alternate Phone: 503-947-2433



1. SCOPE OF REPORT

1. SCOPE OF REPORT Agency programs/services addressed by key performance measures: Adult Basic Skills programs, including General Educational Development (GED), Adult Basic Education (ABE) and English as a Second Language (ESL). Postsecondary education and training through Oregon community colleges, including: Small Business Development Centers (SBDCs) Business and Industry Training System (BITS), Career and Technical Education (CTE) and Lower Division Collegiate programs and credentialing, transfer to four-year institutions, and participation of high school students in community college courses and programs. Oregon Youth Conservation Corps (OYCC) provides Summer Conservation Corps (SCC) and Community Stewardship Corps (CSC). The

Workforce Investment Act (WIA) programs are Title II Adult Education and Family Literacy Programs and Workforce Investment Act Title IB programs, including workforce services for adults, dislocated workers, current/incumbent workers and youth.

2. THE OREGON CONTEXT

The Department of Community Colleges and Workforce Development's (CCWD) mission is to "Contribute leadership and resources to increase the skills, knowledge and career opportunities of Oregonians". Its context is two-fold—opening educational and training opportunities through community colleges, as well as other related educational organizations and the workforce. One way in which CCWD provides leadership and support to the field is through the analysis of data from the field. Accountability and performance measures are an integral part of CCWD's work, along with the examination of the services provided through community colleges, the federal Workforce Investment Act (WIA) Title IB and Title II programs, and Carl Perkins Career and Technical Education programs. In the 2011 legislative session, the Community College Achievement Compacts were added to the list of accountability and performance measures.

CCWD has a long history of working with and supporting local efforts to meet and exceed performance measures, whether they are state, federal or local measures. CCWD partners with the other education agencies in Oregon, including the Department of Education, the Oregon University System, and the Oregon Student Access Commission, to improve the quality of education available to Oregonians throughout their lives. Additionally, CCWD partners with the Oregon Employment Department, the Oregon Business Development Department, the Department of Human Services, and many other state agencies and interested groups to increase workforce opportunities for Oregonians.

CCWD has 19 Key Performance Measures which link to eight Oregon benchmarks and four Department goals. The eight benchmarks are: 3. Oregon's national rank in new companies 12. Pay per worker 23. High school completion 24. Some college completion 25. Postsecondary credentials 26. College completion 27. Adult literacy 29. Labor force skills training.

The four goals, which connect to CCWD's mission, are: 1. Oregonians have strong literacy skills; 2. Oregon's workforce is well-educated and has access to a wide variety of training programs; 3. Oregonians have access to excellent, affordable community college services; and 4. CCWD delivers a high level of customer service.

3. PERFORMANCE SUMMARY

CCWD is meeting targets in 10 of 19 Key Performance Measures (63.2% of the measures). The rates of GED and Adult Basic Skills/ESL completions have been consistently above or close to their targets—meeting both targets for the 2010-11 year. Employer satisfaction with Business and Industry Training Services (BITS) has always been high and remains so. Even though the percentage of transfers fell slightly, total students transferring to the Oregon University System (OUS) increased. While the proportion of community college transfers remaining at OUS for a second year fell, the total number of students persisting stayed high. Tuition and fees at Oregon community colleges remain high relative to other western states, as Oregon moved from the fourth most expensive to the third most expensive. The number of high school students participating in Dual Credit programs continues to decrease from 26,171 students (2009-10) to 24,930 student in the 2010-11 academic year. The number of Career Technical Education degree/certificate completions increased to 7,439 which is 2,338 above the

2011 target level. Completion rates for Associate Degrees and actual numbers of degrees awarded continue to increase. The rate of adults employed after completing a workforce program and incumbent worker employment retention have begun to rebound but remain below 2007 levels, most likely due to the current economy and the lack of employment opportunities. Wage rates for dislocated workers returning to the workforce continue to be strong.

4. CHALLENGES

While the National Bureau of Economic Research—the official arbiter of U.S. recessions—reported the end of the recession occurred in June of 2009, Oregon has yet to recover economically to the pre-recession levels of 2007.

In September 2011, Oregon's overall unemployment rate—while reduced from the previous year—was still high at 9.6% (as compared to 5.3% in September of 2007). In addition, in Oregon counties the unemployment rate ranged from a high of 15.8% to a low of 6.6% (September 2011). According to the American Community Survey (U.S. Census Bureau; <http://www.census.gov/prod/2011pubs/acsbr10-01.pdf>) the national poverty rate was estimated at 15.3%—which was an increase from 14.3% the previous year. As a state, Oregon has fared slightly better than the nation decreasing from 14.3% unemployment in 2009 to an estimated 14.0% in 2010.

While there has been a slight improvement in the economy, there is still an urgency for Oregon's education and workforce system which is emphasized by the following factors:

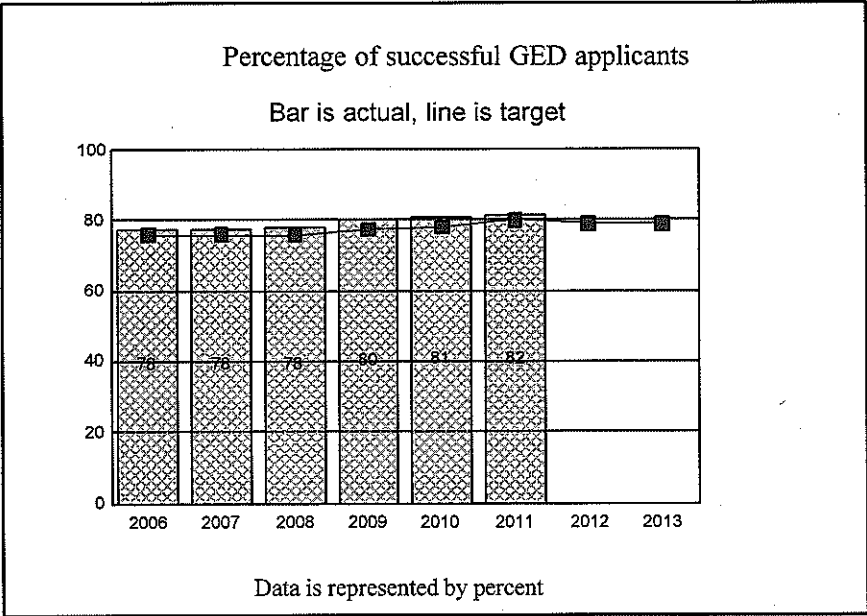
1. Many students who enroll in community college leave before completing a degree or earning a certificate.
2. Oregon community colleges fall below national performance rates in areas including affordability, student progress rates, minority student achievement and parity of achievement rates among Oregon counties.
3. Oregonians 25 to 34 years are less likely to have earned a degree than Oregon adults 45 to 54 years old. Of Oregonians ages 25 to 35 years only 33.7% had earned an associate's degree (or higher), compared to 40.5 % of adults ages 45-54 years (American Community Survey; 2006-2010).
4. According to the American Community Survey (5-year survey; 2006-2010), an estimated 271, 166 Oregonians ages 18-64 do not have a high school diploma (or equivalent). Further, 91.2% of all non-high school completers ages 18-64 live in a county which has a community college location.
5. From 2001-01 to 2011-12, the average community college tuition in Oregon rose 113.2% (Table 7; <http://www.wiche.edu/pub/15454>). CCWD is focused on planning for the future.

The agency has prioritized policies that balance available resources with critical goals and responsibilities. CCWD's future direction is driven by four critical education and workforce system needs on behalf of Oregonians: 1. Low and declining education and skill attainment, 2. High unemployment and slow economic recovery, 3. Limited training and education resources, and 4. Lack of investment (state and federal) to meet the current and anticipated demand.

5. RESOURCES AND EFFICIENCY

CCWD operates a lean administration budget with only 3.4 % of the 2011-13 Legislatively Adopted Budget going to support administrative costs associated with the Department's education, workforce and youth programs. The majority of CCWD's budget (96.6 %) is distributed to the field to provide support for these programs through Oregon's 17 community colleges, 18 adult basic skills providers, and 7 local workforce investment areas.

KPM #1	SUCCESSFUL GED APPLICANTS – Percentage of GED certificate applicants successful.	2006
Goal	Goal 1: Oregonians have strong literacy skills	
Oregon Context	OBM 23: High school completion	
Data Source	GED Scoring Service (NRSpro)	
Owner	Krissa Caldwell, Deputy Commissioner, CCWD, 503-947-2414	



1. OUR STRATEGY

The Department of Community Colleges and Workforce Development (CCWD) partners with the GED Testing Service (GEDTS), community college Adult Basic Skills preparation programs, and GED testing centers to increase the awareness and benefits of completing a GED credential. Through marketing efforts

and an informational website, CCWD ensures that potential GED candidates have access to the information necessary to start on a path to earning a GED credential. CCWD has successfully encouraged testing centers to provide GED testing in new locations and extend the days and hours that GED testing occurs. CCWD also facilitates discussions between the testing centers and community college preparation programs to improve the connection between GED preparation and GED testing.

2. ABOUT THE TARGETS

Oregon statute allows GED applicants three years to complete all five GED subtests. Performance targets (pass rates) for successful GED test-takers were established for 2006 and 2007 based on 2005 actual performance results. Because the performance results for 2006-07 reached nearly 78% (77.5%) the pass rate target for 2008 was set for 76% and the pass rate target for 2009 and 2010 were set at 79%. The pass rate target for 2011 was increased to 80%.

3. HOW WE ARE DOING

In 2011, Oregon exceeded the target. The number of successful GED test-taker pass rate for 2011 (2010-2011 program year) was **8,855**-- which was 81.5% of the total number tested.

4. HOW WE COMPARE

Although the construction of this calculated measure is unique to Oregon as it examines the pass rate in light of a 3-year time limit, the calendar year pass rate for each state is reported annually by GED Testing Service in their Program Statistical Report. Direct national comparisons can be misleading, however, as rules governing GED testing performance and GED fees vary from state to state. Examples of these differences include but are not limited to:

- While some states require that certain scores be earned on the Official Practice Test before the GED test can be administered, other states do not have this requirement.
- In some states the entire cost of taking the GED test subsidized while in other states, the test taker must pay the entire cost.
- For students who do not pass a subtest, in some states preparation is required before the test can be retaken; while other states allow the failed subtest to be retaken the next day.

In Oregon, using the present data collection system, it is difficult to obtain data exclusively on Adult Basic Skills students of because data for community colleges is often mixed with other groups that are served by the community college such as the Oregon Youth Authority, Job Corps, jail populations, workforce organizations, etc.

Keeping these data limitations and in mind, according to GED Testing Services, Oregon had a pass rate of 85.0% during the 2011 calendar year. This pass rate is higher than what is reported for this KPM (i.e., 81.5%) as the rate GED Testing Services doesn't take into account a three year time limit.

Compared to Oregon's 85.0% pass rate in the calendar year of 2011, the state of Washington had a pass rate of 82.6%, and the state of California's rate was 84.7%. Of the western states, only Alaska (87.4%) and Idaho (86.8%) were higher. In New York, where the complete cost of GED testing is paid for by the state, the pass rate is 59.5% (<http://www.gedtestingservice.com/uploads/files/4176ab251366d3ccfb4e94a9a888e67a.pdf>).

5. FACTORS AFFECTING RESULTS

In Oregon, GED testing centers are located in community colleges, Educational Service Districts, the state department of corrections, the Oregon University System, and private-non-profit organizations. While the majority of GED testing centers are found at community colleges, they often conduct testing for a variety of community-based programs in their area. The data from these programs (which include workforce, youth, adult and juvenile corrections, tribes, jails, etc.) are folded into the community college numbers. Thus, obtaining clean data for community colleges is very challenging.

Beginning in January of 2014, the GED Testing Service plans to complete the transition of paper-based GED tests to compute-based GED tests. At that time, the Language Arts Reading and Language Arts Writing tests will be converted to one GED subtest. Rather than the five current subtests, the test will then consist of four subtests measuring literacy, mathematics, science, and social studies. Further, the new GED test will measure test-taker "college and career readiness" and be aligned with the Common Core State Standards Initiative (<http://www.gedtestingservice.com/uploads/files/2287ea9548aa8839c330e610556f97b6.pdf>). These changes to the GED will impact interpretation of data in coming years—making cross year comparisons in the future potentially problematic.

6. WHAT NEEDS TO BE DONE

According to the American Community Survey (ACS 5-Year; 2010), 271,166 people ages 18-64 are estimated as not having a high school diploma or a high school equivalency credential—or 11.34% of the State of Oregon's population of working age individuals. Of the 271,166 individuals without a high school diploma or high school equivalency (GED) credential, only 60,640 are ages 18-24 (or 22.4%). This means that over 75% of non-completers are well out of reach of the K-12 educational system. Furthermore, only 30.4% of GED test completers in Oregon are in this same age range (ages 18-24), indicating age and GED preparation location as potential factors in determining the likelihood of completing a GED. This is one of several barriers that while identified, have yet to be thoroughly explored.

While GED Testing Service, the organization that administers the GED test nationally, has promised to maintain the current cost of the computer based test (\$31 per subtest) until the end of 2014, it is unknown whether or not GED testing services plans a cost increase at the end of 2014. An increase in the cost of examination would constitute even a larger barrier to those who want to complete a GED credential. Further, Oregon is one of a handful

of states which does not provide categorical state funding to its citizens to assist them in earning a GED—making it potentially more difficult for Oregonians to obtain a GED.

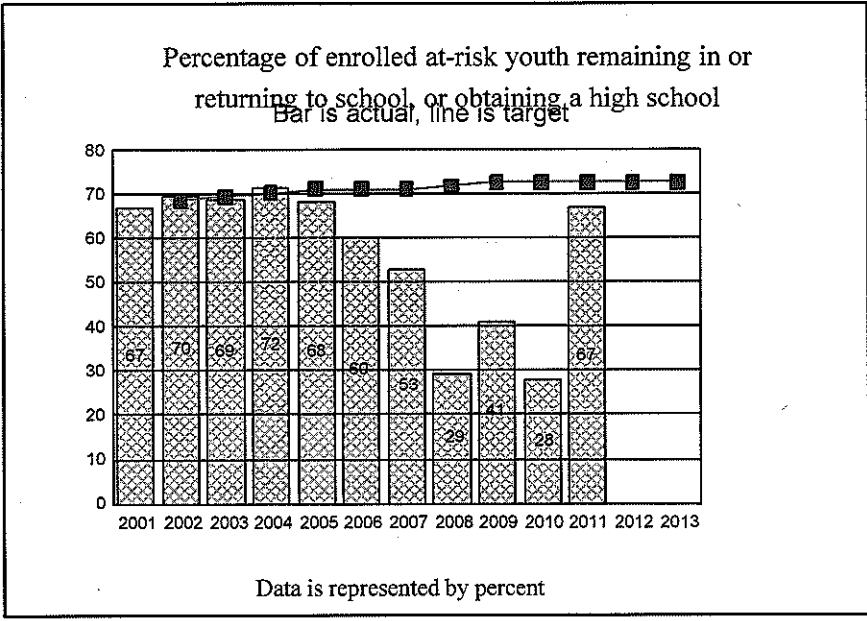
An additional barrier for some is that if test-takers begin taking the GED tests now, they must finish the entire test battery and qualify for a credential or they will lose their scores and be forced to start over on a new GED test beginning in January of 2014. Further complicating matters as of July 1, 2012, a student must have either a high school diploma or a GED to be eligible for federal financial aid.

According to the American Community Survey for 2010 (5-year estimates), and estimated 24.2% (or 65,669) of those individuals 25-years or older who do earned income less than the federal poverty level over the last 12 months did not graduate from high school (or have a GED). With the high prevalence of poverty among Oregonians without a high school diploma (or equivalency), federal financial aid is a crucial necessity to obtaining a post-secondary educational goal—especially in light of the overwhelming demand for an Oregon Opportunities Educational Grant .Inherent in Governor Kitzhaber’s 40/40/20 educational goals, the attainment of a high school diploma or high school equivalency credential is a high priority for those who lack this credential.

7. ABOUT THE DATA

Reporting cycle: Calendar year. Applicants are defined as all individuals who took the first of five GED tests in a calendar year. Successful applicants are those who complete and pass all five of the GED tests and who are issued a GED certificate within three years of the month of their first test date.

COMMUNITY COLLEGES and WORKFORCE DEVELOPMENT, DEPT. of		II. KEY MEASURE ANALYSIS
KPM #2	AT-RISK YOUTH EXIT SUCCESSFULLY – Percentage of enrolled at-risk youth who remained in or returned to school, or obtained their high school diploma/equivalent upon exiting the program.	2002
Goal	Goal 1: Oregonians have strong literacy skills	
Oregon Context	OBM 23: High school completion	
Data Source	Workforce Investment Act (WIA) Title IB Database	
Owner	Karen Humelbaugh--CCWD Workforce Division Director, (503) 947-2404	



1. OUR STRATEGY

As a key stakeholder in the Oregon Workforce Investment Board (OWIB), the Department contributes to the two-year state Workforce Investment Act (WIA) plan and assists Local Workforce Investment Boards (LWIBs) with their strategic planning. In addition, CCWD conducts monitoring and program

review to ensure compliance with state and local WIA plans and promote the awareness of best practices among LWIBs. The opportunities available to youth in local programs include assessment to identify academic and skills levels, individual service strategies, basic skills remediation, and preparation for postsecondary education options and employment. Services for youth may include alternative secondary school services, GED preparation, tutoring and study skills training, adult mentoring, leadership development, work experience or internship, and occupation skill training. Partnerships: Local Workforce Investment Boards and Oregon Workforce Investment Board Youth and Education Committee.

2. ABOUT THE TARGETS

Targets for 2006 and 2007 were held steady due to the declines in performance expected in those years due to the change in focus to out-of-school youth (see Factors Affecting Results below). Targets for 2008 and 2009 were increased by 2% from the prior years' target. The targets for 2010 and 2011 will maintain the 72.6% rate. The rate for these years is held steady because of the focus on out-of-school youth. Higher is better for this measure.

3. HOW WE ARE DOING

The percentage of enrolled at-risk youth who remained in or returned to school or obtained a GED or high school diploma has increased from the 2009-10 the rate of 27.9% to 66.77% in 2010-11. Of the total number of younger youth (14 - 18) who completed a WIA program in 2009-10, 50.45% (170) were employed at exit, and 66.77% remained in-school or attained a High School Diploma or GED at exit. While Oregon did not meet the target for 2011, it improved significantly from previous years. Given a change in federal performance measures and an emphasis on out-of-school youth it is likely that performance will continue to be below the performance targets in the future.

4. HOW WE COMPARE

Although other states do not report an identical measure, the US Department of Labor Measures the number of youth participants who attain a diploma, GED, or certificate by the end of the third quarter after exit. Oregon's performance on this measure is 69.7% for 2010-11. In comparison to neighboring states, we are higher than California 66.8% and lower than Idaho 68.9% and Washington 66.1%.

5. FACTORS AFFECTING RESULTS

Youth who either do not report a valid SSN or who elect not to share their information are not included in this calculation. As result a significant number are not included. To compensate for this an Adjusted Wald Confidence Interval of 95% was calculated to determine whether or not the target might have been made if the entire population had been taken into account. Even taking into account (redundant) the small sample size of 337 at-risk youth and a 95% confidence

interval, it is highly unlikely that Oregon made the target of 72.6%. The upward bound of the 95% confidence interval placed Oregon at 71.6%--a full percentage point below the expected target.

Also, it should be noted these programs are dependent on Federal resources. Fluctuations in federal funding can impact state performance on this measure.

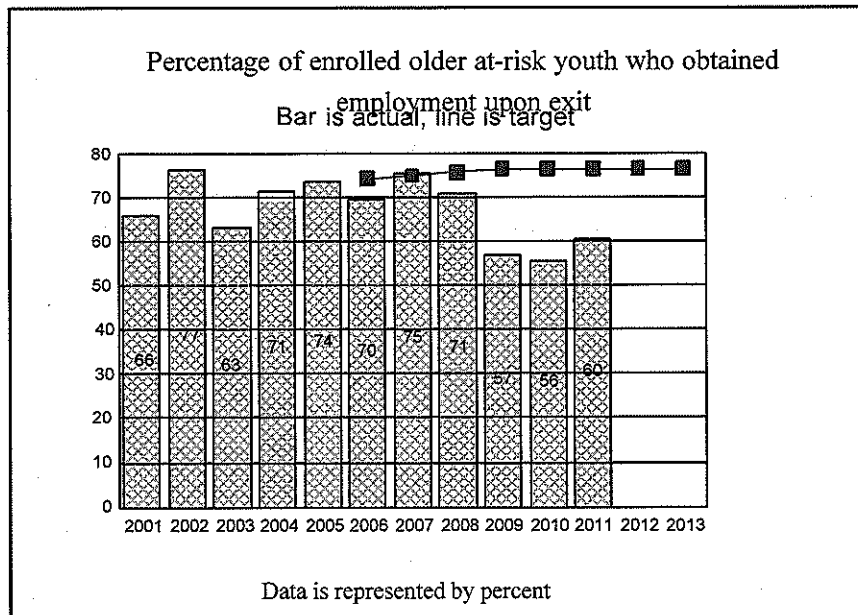
6. WHAT NEEDS TO BE DONE

Federal, state, and local agencies tasked with serving at-risk youth need to improve coordination to promote early intervention strategies for students likely to drop out of high school and re-connection strategies for youth that have dropped out. CCWD is exploring how local school districts and workforce boards can work together to better identify and target youth who do drop out of high school and implement strategies to encourage them to obtain a high school diploma or GED.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. Younger at-risk youth are ages 14-18 with one or more of the following barriers: limited English proficiency, single parent, offender, homeless or run away, pregnant or parenting. At-risk younger youth included in the measure are those who exited from a WIA IB program during the period and remained in or returned to school or obtained their high school diploma or equivalent. This group is divided by the total number of younger at-risk youth exiters.

KPM #3	YOUTH EMPLOYED UPON EXIT – Percentage of enrolled older at-risk youth who obtained employment upon exiting the program.	2006
Goal	Goal 1: Oregonians have strong literacy skills	
Oregon Context	There is no current Oregon Benchmark to which this measure relates	
Data Source	Workforce Investment Act (WIA) Title IB Database.	
Owner	Karen Humelbaugh--CCWD Workforce Division Director, (503) 947-2404	



1. OUR STRATEGY

CCWD shares program best practices and works to encourage Workforce Investment Act (WIA) service providers and apprenticeship preparation programs to focus career information and training services on high-demand, high-wage occupations. Participants in employment-oriented programs are encouraged to

register and utilize WSO One-Stop Career Center services and resources to connect with employers and available jobs. Partnerships: Local Workforce Investment Boards and Oregon Workforce Investment Board Youth and Education Committee.

2. ABOUT THE TARGETS

The target for 2006 was set by increasing actual performance in 2005 by 1%. Targets for 2007 through 2009 were increased by 1% from the prior year's target. Targets for 2010 and 2011 were maintained at 76.6%. Performance has been on a decline for the last three years. Higher is better for this measure.

3. HOW WE ARE DOING

In 2010-11, 60.4% (142) of enrolled older at-risk youth (19-21) were employed in the first quarter after exiting the program. This figure represents an increase from the prior year.

4. HOW WE COMPARE

It is not possible to identify a comparison that is identical to this measure. However, data are available for all (not at-risk only) enrolled older youth using a slightly different time period (program year 2010: October 2009 through September 2010). In Program Year 2010, 57.1% of all enrolled older youth in Hawaii entered employment within the first quarter after program exit, compared to 69.3% in Oregon. Alaska reported 64.0% and Arizona reported 69.5%.

5. FACTORS AFFECTING RESULTS

Just as with KPM #2, the lack of reporting a valid social security number, and individuals choosing not to share their information directly impacted the overall number of individuals included in this measure. To determine whether or not this could have impacted (redundant) KPM target attainment, a 95% Adjusted Wald Confidence Interval was calculated. Even taking into consideration the small sample size, it is highly likely that the KPM target of 76.6% wouldn't have been obtained if the entire population had been taken into account as the upper bounds was 66.46% (awkward). Also, it should be noted these programs are dependent on Federal resources. Fluctuations in federal funding can impact state performance on this measure.

6. WHAT NEEDS TO BE DONE

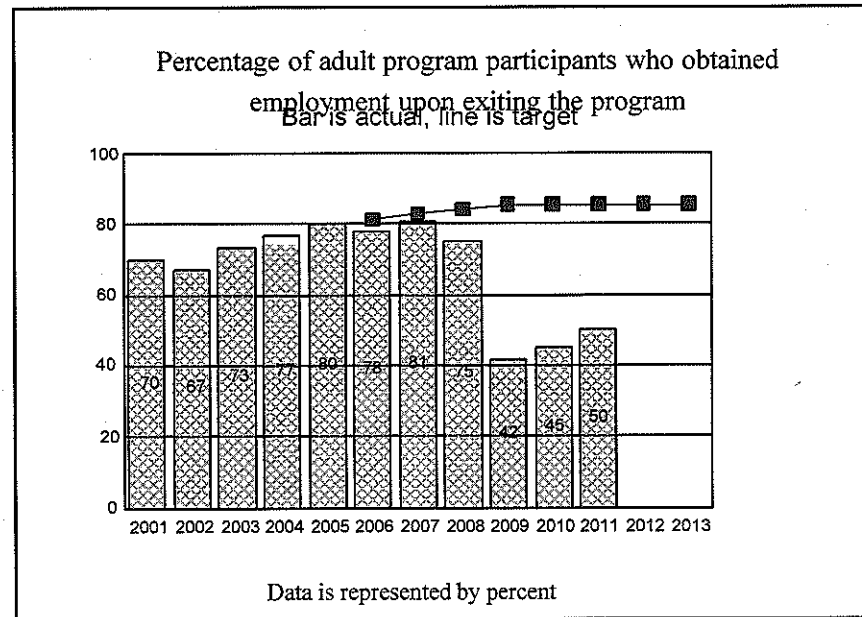
CCWD will partner with the Oregon Workforce Investment Board, local boards and the workforce system to promote development and expanded use of internships, work experience, on-the-job training, apprenticeship preparation, extended job shadowing, and other employer-based and career-related learning

experiences to prepare youth for employment and connect youth with employers. As part of this effort, CCWD will work with workforce boards, and workforce and education partners expand the network of employers engaged in and supporting work-based learning activities for youth.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. Older at-risk youth are youth ages 19-21 with one or more of the following barriers: limited English proficiency, single parent, offender, homeless or run away, pregnant or parenting. The measure includes at-risk youth who exit from a WIA IB program during the period and are employed in the first quarter after exit. This group is divided by the number of at-risk youth exiters. Employment includes military service and qualified apprenticeship.

KPM #4	ADULTS EMPLOYED UPON EXIT – Percentage of clients served in adult workforce programs who obtained employment upon exiting the program.	2006
Goal	Goal 2: Oregon's workforce is well-trained and has access to a wide variety of training programs	
Oregon Context	OBM 29: Labor force skills training	
Data Source	WIA Title IB Database	
Owner	Karen Humelbaugh--CCWD Workforce Division Director, (503) 947-2404	



1. OUR STRATEGY

Oregon has a comprehensive workforce evaluation framework that focuses on results and continuous program improvement. CCWD negotiates performance standards with local workforce areas, based on federal statewide targets. The Department reviews statewide and local area performance quarterly with local

workforce investment boards. The Department considers aspects of local board operations and performance, shares best practices, and provides technical assistance as appropriate.

2. ABOUT THE TARGETS

The targets for 2006 and 2007 are the WIA Title IB federally negotiated target for Oregon. The target for 2008 is 84.2% and the target is 85.5% for 2009 through 2011. Higher is better for this measure.

3. HOW WE ARE DOING

Performance has been trending downward since 2009. In 2009, 41.7% (22,548) of adults were employed in the first quarter after exiting the program. 2011 performance was higher at 50.2%, as was the number of adults employed (77,939). While 2011 performance has increased it is well below the 2006 high of 81.4%.

4. HOW WE COMPARE

The Department does not have access to data that would allow a comparison of identical time periods. However, the US Department of Labor collects uniform performance measures from all states on this measure from October 2004 to September 2005. For that time period, Oregon's rate of adults employed upon exit was 88.6%, which compares favorably to Washington's rate of 82.7% and the national rate of 76.5%. (These are the most recent numbers available.) The US Department of Labor collects data on the number of adult participants who were employed in the first quarter after exit from the program. Oregon's performance on this measure is 48.4% for 2010-11. This is similar to California 49.6%. We are lower on this measure than Washington 76.1% and Idaho 77.4% as well as with the national performance level 67.7%. Continued slow job growth and the Integrated Service Delivery model are contributing factors in our lower comparative performance.

5. FACTORS AFFECTING RESULTS

While the actual percentage of program participants in Oregon employed upon exit seems to have declined since 2008, the number of reported individuals participating in Workforce programs has increased dramatically. While some of this increase is due to the recession and higher rates of unemployment, programmatic changes were the major influencing factors. Beginning in program year 2008, Oregon began implementing an Integrated Service Delivery model and Common Customer Registration, which resulted in an enormous increase in WIA participants, especially those receiving staff-assisted services (and, therefore, potentially included in WIA performance measures). While those who obtained employment after program exit decreased from 2008 to 2011 by

26.1 percent, overall participation has increased by 8,390.98 percent (or by 153,471 people). Also, it should be noted these programs are dependent on Federal resources. Fluctuations in federal funding can impact state performance on this measure.

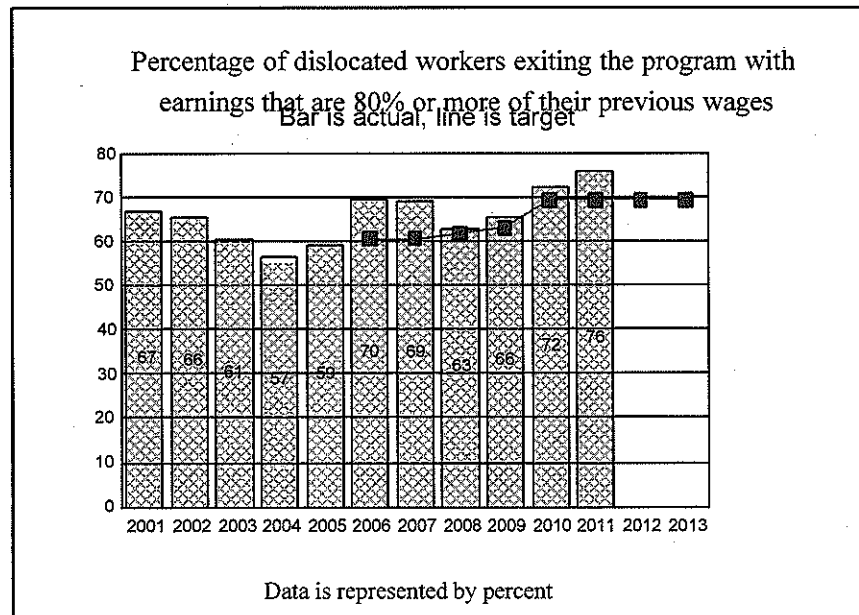
6. WHAT NEEDS TO BE DONE

CCWD is working with the Oregon Workforce Investment Board, local workforce boards, the Oregon Employment Department and other workforce partners to consolidate services available in One-Stop Career Centers across the state to create greater consistency and eliminate duplication of services, and to release resources for more intensive services and training. CCWD is also expanding its work with individual community colleges and businesses to further career pathways targeting high-wage, high-demand occupations. CCWD is working with local workforce investment boards to successfully solicit additional federal national emergency grant resources to fund additional transitional services for dislocated workers. Oregon is regarded as a model program in its use of Governors reserve and national emergency grants by US Department of Labor.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. An adult exiter is someone 18 and older who has completed all planned services and has not received a service for 90 days. The measure includes WIA Title 1B adult exiters who were not employed at registration and were employed in the 1st quarter after exit. This group was divided by the number of adult exiters who were not employed at registration. Workforce Investment Act (WIA) Title 1B adult exiters are matched with Oregon Employment Department wage records.

KPM #5	DISLOCATED WORKER WAGES – Percentage of dislocated workers who obtained employment with at least 80% of prior earnings.	2006
Goal	Goal 2: Oregon's workforce is well-trained and has access to a wide variety of training programs	
Oregon Context	OBM 12: Pay per worker	
Data Source	WIA Title IB Database	
Owner	Karen Humelbaugh--CCWD Workforce Division Director, (503) 947-2404	



1. OUR STRATEGY

The targets for 2006 and 2007 were set at the highest level of actual performance during the period from 2003 to 2005. Targets for 2008 and 2009 are increased 2% from the previous year's target. The targets for 2010 through 2011 were set at 69.5%, the average of actual performance for 2006 and 2007.

Higher is better for this measure.

2. ABOUT THE TARGETS

The targets for 2006 and 2007 were set at the highest level of actual performance during the period from 2003 to 2005. Targets for 2008 and 2009 are increased 2% from the previous year's target. The targets for 2010 through 2011 were set at 69.5%, the average of actual performance for 2006 and 2007. Higher is better for this measure.

3. HOW WE ARE DOING

In 2010, 72.4% (20,529) of dislocated workers who participate in WIA IB programs found employment with wages that were at least 80% of the wages they earned in prior employment. This increased to 75.8% (41,435) in 2011..

4. HOW WE COMPARE

While no similar measure exists in other states or at a national level to provide a direct comparison to this KPM, another federal measure exists which measures dislocated worker earnings after program exit. The US Department of Labor reports the average total earnings in the second and third quarters after program exit (http://www.doleta.gov/Performance/Charts/WIA_Performance_Ranking.cfm). For program year 2010-11, dislocated workers in Oregon earned an average of \$13,936 for this measure. In comparison this was lower than neighboring states and the national average of \$16,562, and lower than the neighboring states of California (\$18,550), Idaho (\$14,380) and Washington (\$18,725).

5. FACTORS AFFECTING RESULTS

Differences in the total number of those exiting reported in KPM 4 and in KPM 5 vary due to exiter inclusion policies. KPM 4 examines program participant obtaining employment first quarter after exit, whereas KPM 5 examines the sum of wages in the 2nd and 3rd quarter after exit for dislocated workers. Also, it should be noted these programs are dependent on Federal resources. Fluctuations in federal funding can impact state performance on this measure.

6. WHAT NEEDS TO BE DONE

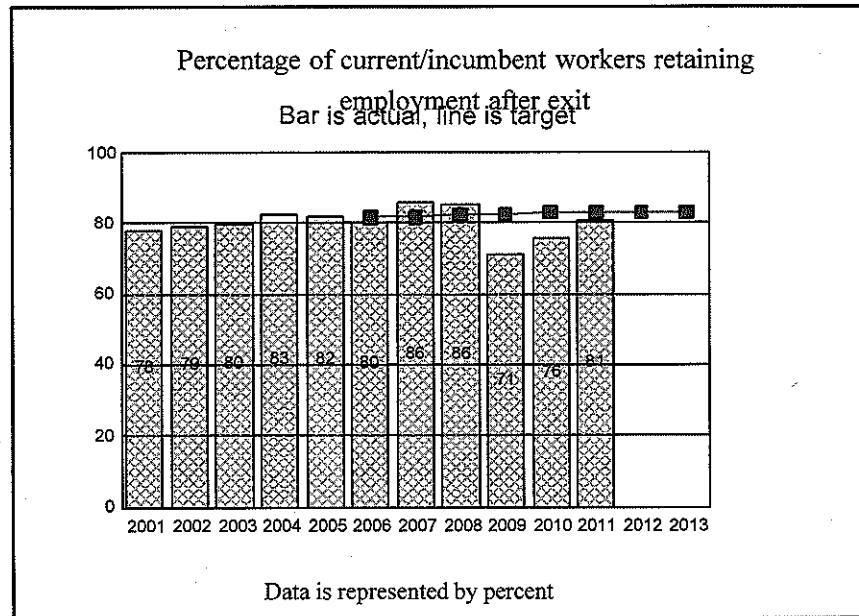
CCWD is working with the Oregon Workforce Investment Board, local workforce boards, the Oregon Employment Department and other workforce partners to consolidate services available in One-Stop Career Centers across the state to create greater consistency and eliminate duplication of services, and

to release resources for more intensive services and training. CCWD is also expanding its work with individual community colleges and businesses to further develop career pathways targeting high-wage, high-demand occupations. CCWD is working with local workforce investment boards to successfully solicit additional federal national emergency grant resources to fund additional transitional services for dislocated workers. Oregon is regarded as a model program in its use of Governors reserve and national emergency grants by US Department of Labor.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. A Dislocated Worker is someone 18 and older who loses their job due to no fault of their own, receives layoff notice or notice of company closure. Workforce Investment Act (WIA) Title IB Dislocated Worker exiters are matched with Oregon Employment Department wage records to identify individuals with wages in the 1st, 2nd, and 3rd quarters after exit. The sum of 2nd and 3rd quarter post-exit wages is divided by the sum of 2nd and 3rd quarter pre-enrollment wages to determine the measure result.

KPM #6	CURRENT/INCUMBENT WORKER EMPLOYMENT – Percentage of current/incumbent workers who retained employment after exit.	2006
Goal	Goal 2: Oregon's workforce is well-trained and has access to a wide variety of training programs	
Oregon Context	OBM 29: Labor force skills training	
Data Source	WIA Title 1B Database	
Owner	Karen Humelbaugh--CCWD Workforce Division Director, (503) 947-2404	



1. OUR STRATEGY

CCWD leads several efforts to support training and development for current and incumbent workers in Oregon. CCWD is responsible for ensuring employers and incumbent workers have access to training through Workforce Investment Act Title IB workforce programs designed to mitigate the skilled-worker

shortage in targeted demand industries. The goal is to facilitate business expansion and success by providing incentives for incumbent worker training, and expanding industry and employer specific workforce training opportunities in high-wage, high-demand occupations. The Department also uses the Business and Industry Training System (BITS) to offer employers customized workforce training through the network of community colleges.

2. ABOUT THE TARGETS

Targets for 2008 and 2009 were increased 1% from the 2007 target to 82.6%. The targets were raised for 2010 and 2011 to 83%. The actual performance for the last five years has averaged 75%. Higher is better for this measure.

3. HOW WE ARE DOING

In program year 2011, 81.0 percent of current/incumbent workers were employed during the first quarter after exiting WIA IB training (or 25,384 individuals)—increasing by 5.1 percent from the previous year. While this is still 2 percent below the target (83.0 percent), significant increases in program participation make it difficult to compare years. Participation in WIA IB training programs increased from 27,492 in program year 2010, to 31,346 individuals in 2011 (or by 14.02%).

4. HOW WE COMPARE

No comparison data are available for this measure.

5. FACTORS AFFECTING RESULTS

The economy of the state and the strength of Oregon businesses in a global environment affect the retention and earnings of current/incumbent workers. The depth and duration of the current recession have been particularly damaging to employment in Oregon. These factors have been offset by the availability of state and federal funds to incent employers and incumbent workers to engage in training. Also, it should be noted these programs are dependent on Federal resources. Fluctuations in federal funding can impact state performance on this measure.

6. WHAT NEEDS TO BE DONE

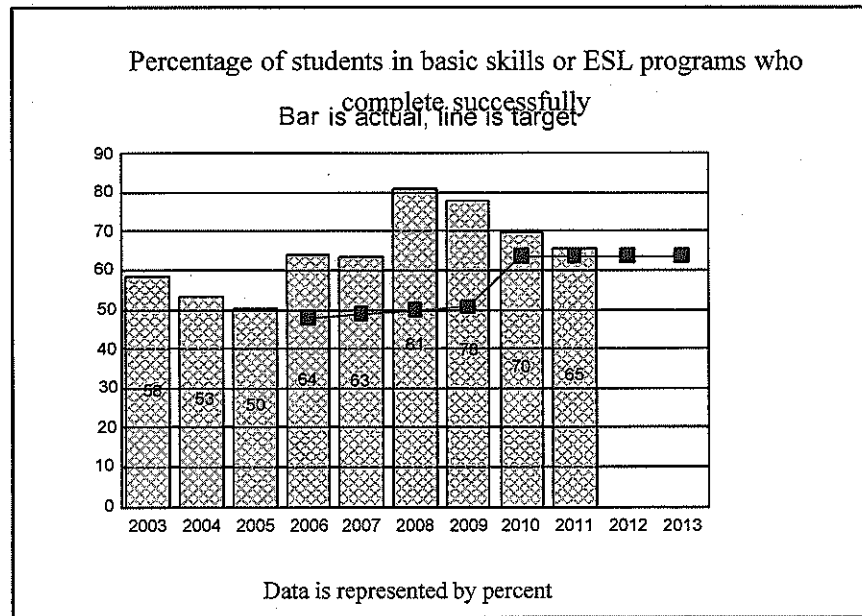
The Department will continue its efforts to develop world class training programs and to incent business and incumbent worker participation. CCWD works with the Oregon Workforce Investment Board, local workforce boards and workforce, industry and business partners to identify training needs and

opportunities, best practices in training and curriculum, and to build the capacity of workforce and education training services.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. Workforce Investment Act (WIA) Title IB adult exiters are matched with Oregon Employment Department wage records. The measure calculation is adult exiters who were employed at registration and were employed in the 1st quarter after exit, divided by the number of adult exiters who were employed at registration. The data are a summation of numerous workshops from Oregon's 15 local workforce regions. Individuals who are self-employed or who do not supply SSN information are excluded from employment verification counting.

KPM #7	COMPLETION OF BASIC SKILLS/ESL – Percentage of students enrolled in a basic skills or ESL program who complete successfully.	2006
Goal	Goal 1: Oregonians have strong literacy skills	
Oregon Context	OBM 27: Adult literacy	
Data Source	TOPSpro, OCCURS, Oregon Employment Department Unemployment Insurance, and GED Databases	
Owner	Krissa Caldwell, Deputy Commissioner, CCWD, 503-947-2414	



1. OUR STRATEGY

CCWD and its partners are committed to increasing access and opportunities for Oregonians in need of basic skills education and workforce training. The core of CCWD’s Adult Basic Skills/ESL performance strategy combines state Indicators of Program Quality (IPQs), comprehensive program evaluation and

data analysis with coordinated state and local strategic planning. CCWD conducts quarterly data analyses and periodic local site visits to evaluate local programs against state IPQs in order to identify emerging practices and recommend areas for continuous program improvement. CCWD is implementing a new performance-based funding formula which will provide incentive funds to local providers that achieve core performance outcomes.

2. ABOUT THE TARGETS

Targets for 2008 and 2009 were increased 2% from the prior year's target, however, the actual performance for 2006 and 2007 has been above the targets (47.9% and 48.9%) at over 60%. Performance for 2007-08 increased to 80.8%, well above the performance target. Adjustments to the targets should be made in conjunction with the CCWD Director of Literacy and Skill Development and associated staff. Higher is better for this measure.

3. HOW WE ARE DOING

In the 2010-11 academic year, the number of students enrolled in Adult Basic Skills (ABS) or English as a Second Language (ESL) programs who successfully completed their programs decreased from 69.7% to 65.4%; however, this still was above the target of 63.7%. Given systemic programmatic changes, these results should be interpreted with caution. As a result, CCWD has proposed to eliminate this KPM in future years—replacing it with three other related measures more consistent with successful outcomes of ABS and ESL students in the state of Oregon. These changes are further described in the following section entitled “What Needs to Be Done”.

4. HOW WE COMPARE

Although the construction of this measure is unique to Oregon, all states report similar –yet less complicated--measures to the federal government. Availability of each state's data is limited. The last annual report to Congress was for program year 2008-09, and thus two years behind the currently reported data (<http://www2.ed.gov/about/offices/list/ovae/resource/nrs-rtc-2008-09-part-1.pdf>).

5. FACTORS AFFECTING RESULTS

In recent years, the enrollment in Adult Basic Skills programs has remained relatively stable; however, the number of students completing their program each year has declined. Oregon Adult Basic Skills students appear to be staying in their programs longer, allowing them to gain more skills so that when they do leave, they tend to have better outcomes.

6. WHAT NEEDS TO BE DONE

Adult basic skills (ABS) or English as a Second Language (ESL) programs have no 'unified set point' to determine programmatic completion. Unlike completing an associate's degree or a certificate, ABS or ESL programmatic completion is often based upon a student's own skill deficit. Thus determining a successful exit of an ABS or ESL program is somewhat complicated and can yield results which may be easily misinterpreted. Thus the field has moved to more of a "student persistence" model to examine programmatic effectiveness. Further complicating matters, beginning January 1st, 2014 a new GED test will be in effect. This new computer-based test will require students to 'restart' taking each of the GED sub-tests, even if students are nearly finished under the old test taking model.

Given these programmatic complexities, for the 2013-15 budget cycle CCWD proposed the deletion of this measure in exchange for the addition of three new measures. These three new measures focus on key specific programmatic outcomes, are less complicated, and are already being used in the field.

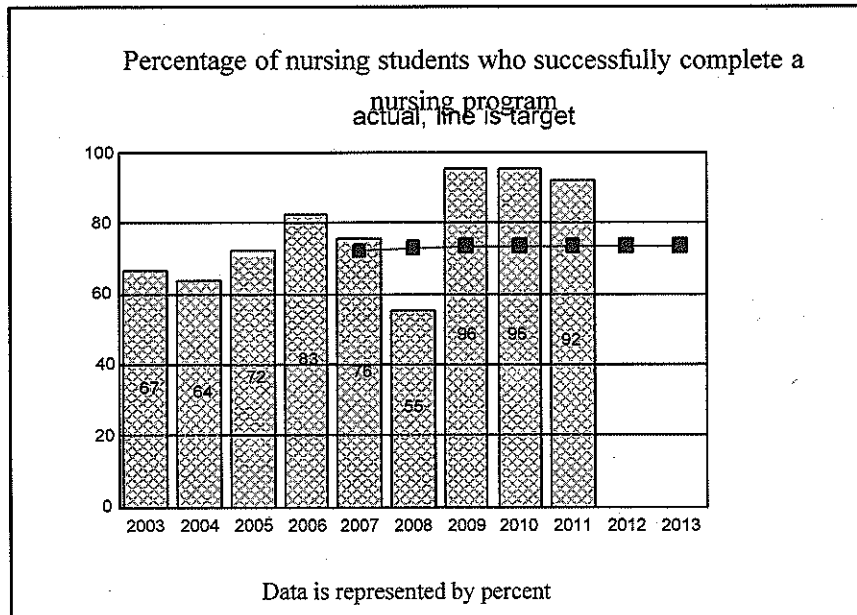
The first proposed measure would examine an ABS or ESL student's progress, the attainment of a key adult basic skill milestone-- successful completion of 40 or more clock hours in ABS instruction. The next two measures would report an ABS or ESL student's successful transition to either Oregon's workforce or successful transition to a post-secondary program of study. These second two KPMs measure the impact of adult basic skills (or ESL) instruction on Oregon's lower skilled population, and thus on reaching Oregon's overall educational goals.

Together with state partners and local service providers, CCWD works to establish pathways to guide students in achieving their program goals. CCWD also aims to improve program retention by expanding its partnerships with Work Source Oregon Centers and community college student services divisions. These entities assist students with education and career advising and planning as well as helping students gain access to vital services such as transportation and child care. To boost retention among students who enter at higher skill levels, CCWD encourages local programs to implement fast-track options that enable some students to complete their coursework at an accelerated pace. The Adult Basic Skills/ESL Team at CCWD strategizes with workforce and education partners to more effectively collaborate with public and private providers in their areas.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. The measure includes federally reportable students who were enrolled in a particular academic year and had a valid pre and post-test, and then tracked for that academic year and the following academic year to identify whether the student completed at least one outcome measure. Federally reportable students are those who have: At least one Entry Record, are enrolled in an approved instructional program, have received 12 or more hours of instruction, are between the ages of 16 and above, are not concurrently enrolled in high school/K-12 and have the following demographic information reported: date of birth, gender, and race/ethnicity. Federal outcome measures included in this measure are: Educational skill attainment, obtain GED, transition to postsecondary education or training program, obtain employment and retain employment.

KPM #8	NURSING COMPLETION – Percentage of students who successfully complete a Nursing program.	2006
Goal	Goal 2: Oregon's workforce is well-trained and has access to a wide variety of training programs	
Oregon Context	OBM 25: Postsecondary credentials	
Data Source	Oregon Community College Unified Reporting System (OCCURS)	
Owner	Krissa Caldwell, Deputy Commissioner, CCWD, 503-947-2414	



1. OUR STRATEGY

CCWD is actively involved in the implementation of the Healthcare Workforce Initiative (HWI). Nursing and allied health occupations are among those projected to grow the fastest in Oregon over the next 20 years. Implementing the HWI will expand the capacity of Oregon's nursing and allied health education

programs to meet this demand through additional course sections of nursing and related courses; coursework and occupational instruction in distance, simulated and distributed learning formats; and articulation, transfer and program sharing agreements. Key partnerships include: the Oregon Healthcare Workforce Institute (OHWI), The Oregon Center for Nursing (OCN), Oregon Simulation Alliance (OSA) and the Oregon Consortium for Nursing Education (OCNE).

CCWD continues to support coursework and occupational instruction in distance, simulated and distributed learning formats, and articulation, transfer and program sharing agreements for essential healthcare professions. Key partnerships include the Oregon Healthcare Workforce Institute (OHWI), The Oregon Center for Nursing (OCN), Oregon Simulation Alliance (OSA) and the Oregon Consortium for Nursing Education (OCNE) as well as support for the Community College Healthcare Education Alliance distance learning effort and the newly formed Council of Oregon Healthcare Deans and Directors.

2. ABOUT THE TARGETS

The target for 2007 was set based on the 2005 performance result. Targets for 2008 and 2009 were increased 1% from the prior year's target. The targets from 2009 through 2011 will remain the same, 73.7%. Higher is better for this measure.

3. HOW WE ARE DOING

Overall in 2010-11, 92.4% of nursing student successfully completed their nursing program in the state. While this was a reduction in performance from 2009-10 of 3.3%, Oregon was well above the 73.7% program nursing program completion target.

4. HOW WE COMPARE

The 2010-11 annual report for the Nursing Care Quality Assurance Commission of the State of Washington's Department of Health reported the annual attrition rate for students in both Licensed Practical Nursing and Associate Degree Registered Nursing (AD-RN) Programs. In LPN nursing programs, 14% of nursing students withdrew. In AD-RN programs, 8% of nursing students withdrew. While the Washington measures vary from Oregon in how they were calculated, they provide some comparison with programs in other states (p.7; <http://www.doh.wa.gov/Portals/1/Documents/6000/2010-2011.pdf>). The state of California's Board of Registered Nursing released a similar annual report analyzing pre-licensure nursing programs in 2010-11 academic year. Again metrics used to calculate program completion and attrition varied from both Oregon and Washington. California reported that 72.8 percent of Associate Degree nursing (ADN) students completed on time. An additional 5.6 percent of nursing students completed the program late. The state of California had an attrition rate for ADN programs of 18.7 percent (p. 11; <http://www.rm.ca.gov/pdfs/schools/prelicensure10-11.pdf>).

5. FACTORS AFFECTING RESULTS

As reported in 2011, the metrics uses to calculate nursing student success – while better reflecting the nursing student experience at local community colleges-- must be interpreted in light of the data complications which still exist. Nursing students are considered part of a graduation cohort if they have completed 15 or more credit hours in 200-level nursing courses during the 2010-11 academic year. In some cases, the nursing students included in the cohort are nurses from other countries taking additional coursework to prepare for the NCLEX-RN nursing exam—a requirement for obtaining a nursing license in the state of Oregon. These students are not enrolled in an associate’s degree program at their associated community college. Thus the reported completion rate for a college may be smaller than what it is in actuality.

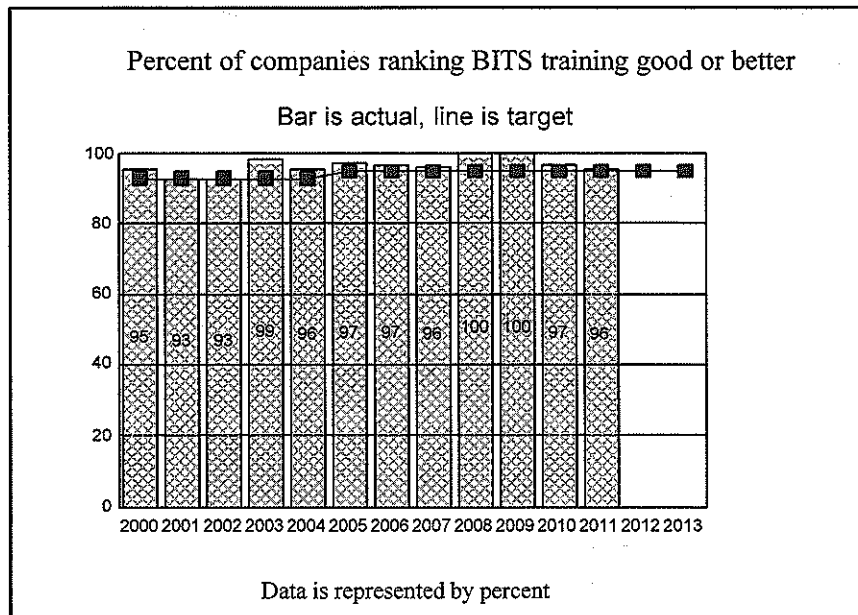
6. WHAT NEEDS TO BE DONE

The Oregon Employment Department projects that by 2020 we will need an additional 14,499 registered nurses (of which 8,101 are directly related to growth). Further it is estimated that with new federal health care, 310,000 previously uninsured Oregon residents are expected to have insurance by 2019. With over 1,100 new Registered Nurses coming from Oregon RN programs in 2011 (both Baccalaureate and Associate degree programs), additional analysis of nursing labor market trends as a result of state and federal budget cuts is needed to determine the scope and geographical nature of the nursing shortage in Oregon. This will allow for a more strategic approach to the offering of health care educational programs.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. The measure cohort includes all nursing students taking at least 15 credits of 200-level Nursing during the program year. The measure result is the percentage of these students who completed one- or two-year nursing programs within the current or following year.

KPM #10	BITS COMPANY SATISFACTION – Percent of companies ranking training they received through community college Business and Industry Training System (BITS) as good or better.	2001
Goal	Goal 2: Oregon’s workforce is well-trained and has access to a wide variety of training programs	
Oregon Context	OBM 29: Labor force skills training	
Data Source	BITS survey data	
Owner	Elizabeth Cox Brand, Ph. D., Director of Communications and Research, 503-947-2454	



1. OUR STRATEGY

CCWD partners with community colleges to promote the Business and Industry Training System (BITS) as an important resource to provide workforce training to employees and businesses and foster closer ties between community colleges and Oregon's business community. Department provides BITS

providers with technical assistance for obtaining regional and statewide grants. CCWD will continue to work with BITS to improve the performance measure data collection process and to identify a possible new performance measure that will better reflect the outcomes of customized training.

2. ABOUT THE TARGETS

Targets for 2007 through 2011 are maintained at 95%. Higher is better for this measure.

3. HOW WE ARE DOING

As reported by 17 Community Colleges, in 2010-11 BITS conducted 2,077 customized trainings for 2,133 employers and 19,830 employees. Of the total number of employers who contracted with BITS 389 employers were surveyed and 357 responded to the survey (a 91.8% return); of these employers 342 rated (or 95.8%) the customized training that they and their employees received a 4 or 5 (good or excellent).

4. HOW WE COMPARE

There are no comparative data available for this measure.

5. FACTORS AFFECTING RESULTS

There are no known factors affecting performance 2010-11. Standard common definitions (e.g., how employers are counted such as members of consortia) were implemented in 2010-11 to help eliminate outcome variances due to reporting differences. The BITS data are submitted to CCWD by individual colleges on a web-based form and the data is then transferred to a common spreadsheet for analysis by a CCWD researcher. This process of data collection represents an improvement over past methods.

6. WHAT NEEDS TO BE DONE

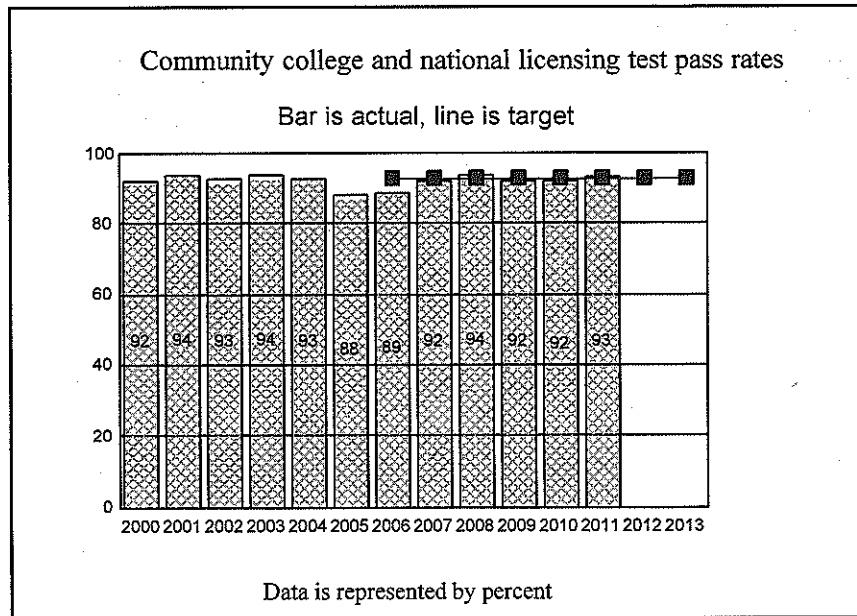
Employer responses indicate they continue to value the trainings they receive through BITS. Employers have consistently rated the customized training that they and their employees received as good or excellent for the last decade, and have indicated that they would again use the training service. CCWD will continue to work with BITS staff to refine common reporting definitions and to streamline data collection and submission practices. CCWD will work with BITS staff to identify strategies to increase the number of employers and employees receiving training through BITS without sacrificing employer satisfaction or the quality of training. Towards this end, CCWD will work to foster greater collaboration among BITS providers, especially within each providers own region, and between

BITS providers and Oregon's businesses.

7. ABOUT THE DATA

Reporting Cycle: Oregon fiscal year. Businesses are contacted by community colleges to obtain employer satisfaction ratings with community college training programs. The colleges send summaries of the ratings to CCWD. A rating of 4 or 5 indicates good or better on a scale of 1 to 5. This measure reflects employer satisfaction with customized training that employers and employees receive. CCWD encourages the BITS staff to report the number of customized trainings that are conducted and the number of employers and employees that participate in the training activities. The BITS program does a huge service to Oregon business and industry and Oregonians by providing customizing training services to meet the individual needs of employers and employees. A satisfaction measure by itself does not reflect the scope of the excellent and effective training associated with BITS. The additional information (e.g., number of employees receiving specialized training) in the report text enhances the single satisfaction rating.

KPM #11	LICENSING/CERTIFICATION RATES – Oregon community college students’ pass rates for national licensing tests compared to national pass rates.	2000
Goal	Goal 2: Oregon’s workforce well-trained/has access to a wide variety of training programs	
Oregon Context	OBM 25: Postsecondary credentials	
Data Source	Researchers and community college department staff obtain test results for students and the national pass rates and provide them to CCWD.	
Owner	Elizabeth Cox Brand, Ph. D., Director of Communications and Research, 503-947-2454	



1. OUR STRATEGY

Through efforts such as the Healthcare Workforce Initiative and Oregon’s Manufacturing Workforce Strategy, CCWD supports community colleges in providing sufficient numbers of high quality and relevant courses and programs to enable students to pass licensing exams. The Department also works with the

Oregon Department of Education to ensure rapid approval of appropriate new Career and Technical Education (CTE) programs and deletion of obsolete CTE programs.

2. ABOUT THE TARGETS

Targets for 2006 through 2011 will remain at 93%. Higher is better for this measure.

3. HOW WE ARE DOING

In 2010, 92% (2,089) of Oregon community college students taking national licensing tests passed them and exceeded the national testing pass rates. The data collection for this measure is difficult and the outcomes represent a small sample of occupational or career related licensing and certification attainment. This measure is narrow in focus because it requires national pass rates for a comparison with Oregon students licensing exam rates. Requiring a comparison with a national pass rate reduces the possible number of programs and individuals that count and contribute to the measure. Because data is point in time and collected from a broad variety of sources there are significant challenges related to the methodology, and the replicability of the data is questionable. Data collection can be dependent on the relationships the researchers have with college contacts (e.g., an aviation instructor), the success of colleges in tracking which students go on to take a national exam, and with the broad variety of national licensing boards and test services, making data variable from year to year and annual comparisons weak.

4. HOW WE COMPARE

There is not a total national average pass rate for comparison.

5. FACTORS AFFECTING RESULTS

The data collection method is challenging. The ability to replicate the outcomes is questionable and the data reported by the Community Colleges is variable from year to year. As a result, annual comparisons are problematic. Reviewing this KPM 11 for improvements or replacing this measure could result in a measure that more consistently reflects the contributions of the community colleges supporting an increase in the number of Oregonians holding occupation or career related licenses and certificates.

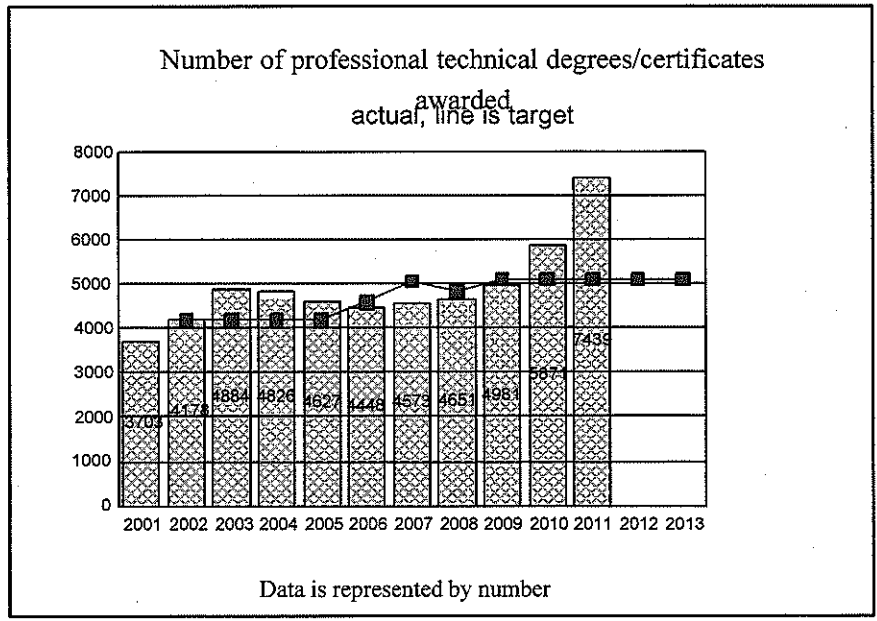
6. WHAT NEEDS TO BE DONE

CCWD will work with community colleges and national certification boards and associations to increase the number of licenses and certificates offered through Oregon's community colleges. CCWD and community colleges will also explore avenues to increase enrollment in license/certificate programs.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. Currently, most pass rate data are self-reported by each community college to CCWD. Data on national pass rates is gathered from professional associations; some comes from the colleges. The Department is exploring avenues for obtaining this information directly from the licensing/certification programs. Until that is accomplished, however, the data will continue to be questionable and probably incomplete. Data are also reported inconsistently year-to-year and are thought to be unreliable.

KPM #12	PROFESSIONAL TECHNICAL DEGREE/CERTIFICATE COMPLETION – Number of professional-technical degrees and certificates awarded.	2002
Goal	Goal 2: Oregon’s workforce is well-trained and has access to a wide variety of training programs. Goal 3: All Oregonians have access to excellent, affordable community college services.	
Oregon Context	OBM 25: Postsecondary credentials	
Data Source	Oregon Community College Unified Reporting System (OCCURS)	
Owner	Krissa Caldwell, Deputy Commissioner, CCWD, 503-947-2414	



1. OUR STRATEGY

CCWD is the lead postsecondary partner in promoting Career and Technical Education (CTE) in Oregon. The Department has focused on implementing key

initiatives to better align secondary and postsecondary CTE and ensuring sustainable resources for CTE programs. The Career Pathways initiative and the renewed emphasis on programs of study through the Carl Perkins Career and Technical Education Act are providing students a multitude of clear, modularized paths toward earning workforce credentials and degrees.

2. ABOUT THE TARGETS

Targets for 2006 and 2007 are 10% higher than the previous year's target. The 2008 and 2009 targets were lowered based on declining enrollment numbers in career and technical education programs. The 2010 target of 5,101 certificates will hold steady through 2011. Higher is better for this measure.

3. HOW WE ARE DOING

Overall the number of career and technical degrees and certificates awarded has increased from 2009-10 to 2010-11 by 1,568 degrees or certificates (for a total of 7,439 degrees). At the community college level, all but three colleges showed an increase-- of which Chemeketa Community College showing the greatest of 766 certificates or degrees. With increased focus on short-term intensive career and technical education training (as a result of the economy), these increases are somewhat expected. Further, the increased focus on the Governor's 40/40/20 goal's and programs like Career pathways make it likely that these numbers will increase in future years.

4. HOW WE COMPARE

No comparative data are available or is outdated for this measure. Each state accredits its own programs and establishes its own standards for certification. As a result, state-to-state comparisons are inappropriate. While comparison data is unavailable for this specific measurement, older data (2006) examining all institutions who receive Title IV funding from the Federal Department of Education is reported at <http://nces.ed.gov/surveys/ctes/tables/index.asp?LEVEL=COLLEGE> (Table: P39).

5. FACTORS AFFECTING RESULTS

There are several factors which complicate results. Up until recently, the impact of Private Career Schools on the production of Career and Technical education related certificates in the state of Oregon hasn't been examined. Like private 4-year colleges, Oregon's Private Career Schools offer education similar to that which is provided in Oregon's Community College Career and Technical Education programs. As many of these institutions are not required to report to the Federal Government, data has been relatively unavailable for most states.

In Oregon, Private Career Schools (PCS) are required to report completions to the Oregon Department of Education--the agency responsible for overseeing

their licensure. In the last legislative session (February 2012), legislation was passed to move their oversight to the Higher Education Coordination Committee (HECC). This move, coupled with programmatic changes as a result of changes in licensure requirements, may have an impact on the number of students seeking a career and technical education at a community college. This coupled with the increased focus on CTE completions as a result of the Governor's 40/40/20 goal will, in some way, have an impact on the total number of certificates and degrees in the coming years.

Also, it should be noted these programs are dependent on Federal resources. Fluctuations in federal funding can impact state performance on this measure.

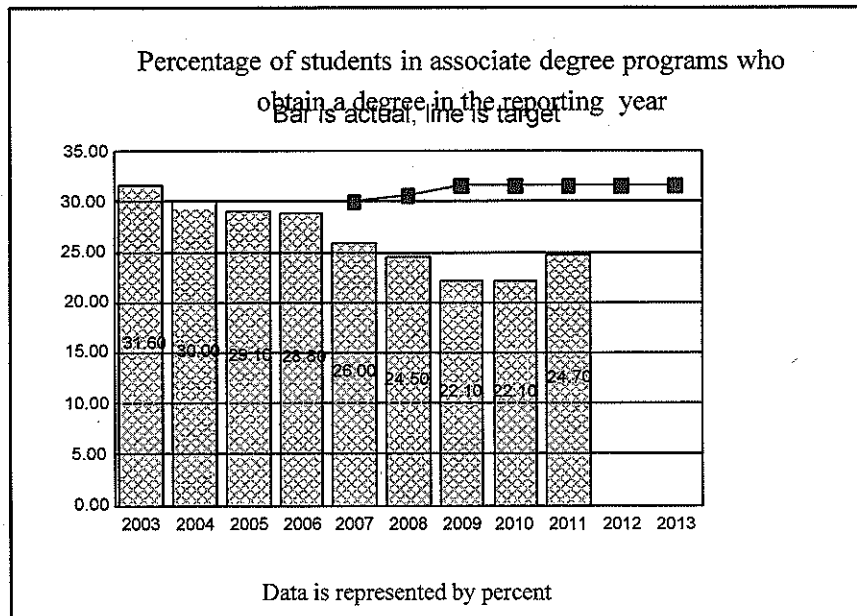
6. WHAT NEEDS TO BE DONE

The cost of obtaining a CTE related certificate or degree can be higher than obtaining a traditional Associate's degree. Even if it is not (by comparison), the type of student a CTE program attracts is one that may face different economic challenges than a traditional student. For example, they may be recently unemployed and looking to rapidly return to the job market.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. The measure is a count of all state-approved CTE degrees and certificates. These include: CTE AS and AAS degrees, CTE certificates, Apprentice AS and AAS degrees, Employer Skills Training certificates and Career Pathways certificates.

KPM #13	ASSOCIATE DEGREE COMPLETION – Percentage of students in Associates degree programs who obtain an Associates degree.	2006
Goal	Goal 3: All Oregonians have access to excellent, affordable community college services	
Oregon Context	OBM 25: Postsecondary credentials	
Data Source	Oregon Community College Unified Reporting System (OCCURS)	
Owner	Krissa Caldwell, Deputy Commissioner, CCWD, 503-947-2414	



1. OUR STRATEGY

CCWD is actively working toward ensuring statewide transferability of postsecondary coursework towards degree requirements. Working in conjunction with community colleges, high schools, and Oregon University System (OUS), CCWD aims to eliminate administrative and systemic barriers to transfer and degree

completion.

2. ABOUT THE TARGETS

The target for 2007 was set to the performance level in 2004. Targets for 2007-09 were increased by 1% from the prior year's target. No target was set for 2006 because this measure was created by the Joint Legislative Audit Committee in July of 2006, after the academic year had ended. The 2008 target is 2% higher and the 2009 target is 3% higher than the previous year's target. The target will remain 31.6% for 2010 and 2011. Higher is better for this measure.

3. HOW WE ARE DOING

After the gradual declining performance on this metric for five straight years, the outcome of this measure improved from 22.1 percent in 2009-10 to 24.7 percent in the 2010-11 academic years. Even with the increase, the state fell short of the 2011 proposed target (i.e., 31.6%) by 6.9 percent. These percentages do not tell the whole story, as a significant number of associate degree completions (3,733) are not included in the calculation. If these students were included in the calculation, the resulting percentage (35.12%) would have met the target.

The 3,733 student completers were not included in the calculation, as the metric only examines students who have not previously obtained a degree, and who were enrolled during fall term in 2010-11 academic year. Many community college students in Oregon pursue a 'non-traditional' academic pathway to completion. They may not enroll during fall term for a variety of reasons. They may not enroll for a term due to financial difficulties, requiring them to work one term—and then go to school during the next. As a result, these students weren't included.

4. HOW WE COMPARE

Given the variety of graduation/completion rate metrics, and the differences which exist in the way each State collects associate degree completion data, it is difficult to compare Oregon's completion rates to other states. For example Complete College America (CCA), a national nonprofit with the mission to work with states to significantly increase the number of individual in the United States with certificates or degrees, calculates each state's graduation rate based upon a 'time-to-completion' criteria. For associate degrees, the metric examines the percentage of students obtaining a degree within 3-years.

While the same calculation policies apply to all states included in the CCA completion metric, how each state collects completion data differs—impacting the overall completion percentage. Keeping these data limitations in mind, CCA (2011) reported Oregon's Associate Degree 3-year Completion rate as 15.0% for full-time students and 5.0% for part-time students—significantly less than the 24.7% reported in this KPM. On the same CCA completion metric, Washington reports a 26.3% associate degree completion rate for full-time students, and a 10.3 % completion rate for part-time students. Idaho was reported as having a full-time completion rate of 17.5% and a part-time rate of 5.5% (http://www.completercollege.org/state_data/).

5. FACTORS AFFECTING RESULTS

Measures using a percentage of students completing associates degrees can be misleading indicators of performance. It is extremely difficult to identify a cohort of students to use as the denominator of a percentage calculation. As previously mentioned, many community college students do not follow a traditional path of full-time enrollment culminating in an Associate's degree in two years. In fact, most community college students attend less than full-time. Many change their enrollment status from full- to part- to half-time depending on personal circumstances, including work, family and other issues. Not all students within range of earning an Associate's degree are seeking to earn a degree. Some students may intend to transfer to a four-year institution or upgrade their workforce skills without earning a degree.

Further, higher tuition has encouraged some students to take fewer classes, which may result in taking longer to earn a degree.

6. WHAT NEEDS TO BE DONE

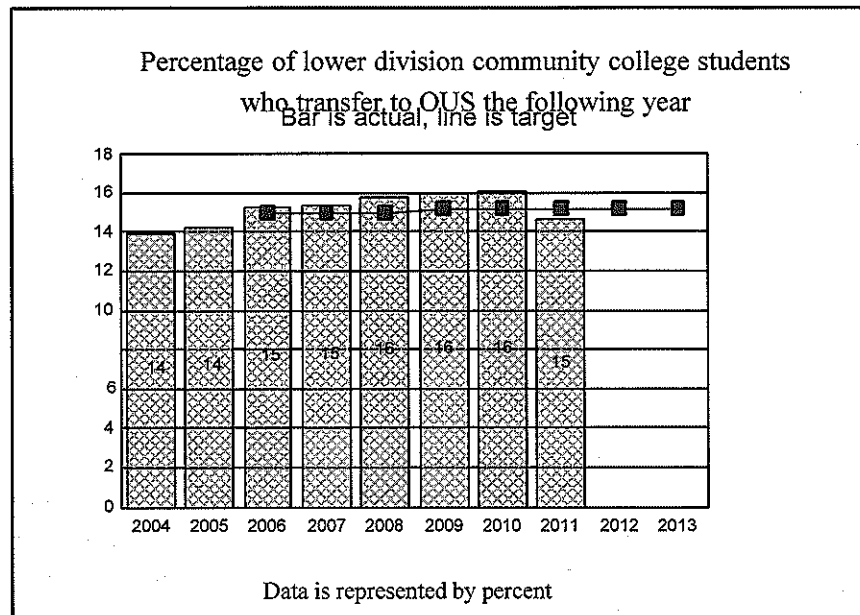
In coordination with the OEIB, and community college partners, CCWD (via the Student Success Initiative) is developing strategies to increase student degree completion rates through innovating programs such as Achieving the Dream Reverse Transfer and Win-Win Initiative. The goal of Oregon's Win-Win Initiative is to identify former community college students who are missing only a handful of credits (9-12 credits) necessary to achieving an Associate of Arts Transfer Degree (AAOT), and locate them. Once located, students are assisted in coming back to complete their degree.

Additional analysis Oregon's Student Success Indicators linked to student completion is necessary to better identify additional avenues to increase the number of Oregon's associate degree completions (<http://www.odccwd.state.or.us/studentssuccess/SSdocs.aspx?p=11>).

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. The measure cohort includes the unduplicated count of all fall credit students with enough credits to possibly complete an Associate's degree by end of spring term. The percentage is calculated by identifying the number of these students who do complete Associate's degree by end of spring term. Students are identified as having enough credits to potentially complete an Associate's degree according to their enrollment status in the fall term of the year under consideration. Full-time students (those enrolled in 12 or more credits in the fall term) could potentially complete an Associate's degree by the end of spring term of the reporting year if they have earned at least 54 credits by the time they enroll full-time for the fall quarter. Half-time students (those enrolled in 6-11.99 or more credits in the fall term) could potentially complete an Associate's degree by the end of spring term of the reporting year if they have earned at least 72 credits by the time they enroll half-time for the fall quarter. Part-time students (those enrolled in 1-5.99 or more credits in the fall term) could potentially complete an Associate's degree by the end of spring term of the reporting year if they have earned at least 81 credits by the time they enroll part-time for the fall quarter.

KPM #14	STUDENT TRANSFERS TO OUS – Percentage of students attending an Oregon community college during one academic year who transfer to an OUS institution the following academic year.	2006
Goal	Goal 3: All Oregonians have access to excellent, affordable community college services	
Oregon Context	OBM 24: Some college completion OBM 26: College completion	
Data Source	Oregon Community College Unified Reporting System (OCCURS)	
Owner	Elizabeth Cox Brand, Ph. D., Director of Communications and Research, 503-947-2454	



1. OUR STRATEGY

CCWD is actively working with the Oregon University System (OUS) to facilitate student transfer between community colleges and four-year universities. The Department is making rapid progress in eliminating administrative hurdles and ensuring that Lower Division Collegiate programs adequately prepare community

college students to transfer to an OUS institution. CCWD also supports co-enrollment, which enables students to enroll in a community college and an OUS institution simultaneously.

CCWD recognizes the importance of ensuring community college students are ready to successfully transfer to the Oregon University System. The Student Success Initiative builds on the foundation of the 27 Best Practices for Oregon's community college students. These Best Practices focus on actions, interventions and strategies for ensuring students are successful in their progression towards degree completion. Student Academic Advising, First-Term to First-Year Completion and Online Degree Auditing are just a few examples of the Best Practices identified to assist students in their successful transfer to OUS.

2. ABOUT THE TARGETS

Based on the results from earlier years, CCWD has set targets of 15% for this measure for 2006 through 2008. The 2009 target increased to 15.2% and remains at this level for 2011. Higher is better for this measure.

3. HOW WE ARE DOING

While the percentage of Lower Division Collegiate (LDC Cohort) students who transferred to the Oregon University System decreased from 16.1% to 14.7%, the actual number of students transferring increased from 9,954 students to 10,840 students in the 2010-11 academic year.

The decrease in percentage can be attributed to the significant increase in the number of students who were enrolled the prior year with at least 12 cumulative credits at their attending institution. In 2009-10 there were only 61,818 students included in the lower division cohort. This increased to 73,714 students in 2010-11 (or by 11,896 students). This was the second consecutive academic year with a significant increase in the LDC cohort, after 5 years of relative stability, indicating a larger LDC population who are obtaining credits but are not transferring to the OUS system.

One potential reason for the percentage reduction in transfers to OUS may be the increase in students first enrolling in community colleges, and then enrolling in private or out-of-state institutions. In the 2009-10 academic year, 2,569 students who attended an Oregon community college in 2008-09 were reported to the National Student Clearinghouse as enrolled in private or out-of-state four-year institutions. In 2010-11 the number of former community college students attending a private (or out-of-state) four-year institution rose to 8,419. A portion of this increase may be attributed to better data quality at the National Student Clearinghouse; however, it still potentially indicates an increase in the numbers of students preferring to transfer to a private four-year (or out-of-state) institution.

The state of Washington has also noticed a significant increase of transfers to private four-year institutions—attributing it to the University of Phoenix’s “transfer-friendly policies”. The University of Phoenix was reported as one of the top two transfer destinations for Washington community college students, equaling that of the University of Washington-Seattle (p. 10; http://www.sbctc.ctc.edu/college/studentsvcs/hecb_transfer_report_2011.pdf).

4. HOW WE COMPARE

According to a report released by the Washington Higher Education Coordinating Board (2011), transfer students from Washington community and technical colleges to public baccalaureate institutions increased from 10,426 in 2005-06 to 10,563 in the 2009-10 academic year (p. 2; http://www.sbctc.ctc.edu/college/studentsvcs/hecb_transfer_report_2011.pdf). Two-year to four-year public university transfers accounted for 55.8% of all transfers from community and technical institutions in the state of Washington (total transfers to any four-year institution equaling 18,946). In the 2012, the baseline Achievement Compacts for each Oregon community college were reported. In the Achievement Compacts, a total of 30,562 students were reported as attending a community college in the 2009-10 academic year then enrolled in any four-year institution during the 2010-11 academic year. While this measure of ‘transfer’ could be seen as similar to Washington’s measure, it should be interpreted with caution. Oregon’s measure of transfer in the achievement compact does not have a minimum number of credits a student must take at a community college in order to be counted as a ‘transfer’.

5. FACTORS AFFECTING RESULTS

Calculating a percentage of students who transfer is complicated and may not be an effective measure of performance. In order to identify a cohort of students who will be in the denominator of this measure calculation, the Department looked at students who have shown, through their course-taking patterns and statements of intent, to be potential transfer students with an academic year.

Students enrolled in Lower Division Collegiate programs fit that description and are included in the measure denominator. However, many other students may eventually transfer to OUS, but data available to the Department might not indicate that interest. For example, some Career and Technical Education (CTE) students who come into the college to pursue a 1-year certificate could eventually transfer to an OUS institution. In addition, the student may not enroll in a four-year institution for several years. The student’s long-term goal might be to obtain a baccalaureate degree, but s/he may not transfer within the one-year defined in this measure --as it does not account for student transfers that happen after one year. Another alternative, including all community college students in the denominator of this measure, would also be misleading. For example, students in Adult Basic Education (ABE) programs are unlikely to transfer within a year to a four-year institution. Students may require more time to complete those programs and become ready to transition to postsecondary education. A more effective measure of transfer would look at the number of transfers to OUS institutions within a particular year, rather than the percentage.

6. WHAT NEEDS TO BE DONE

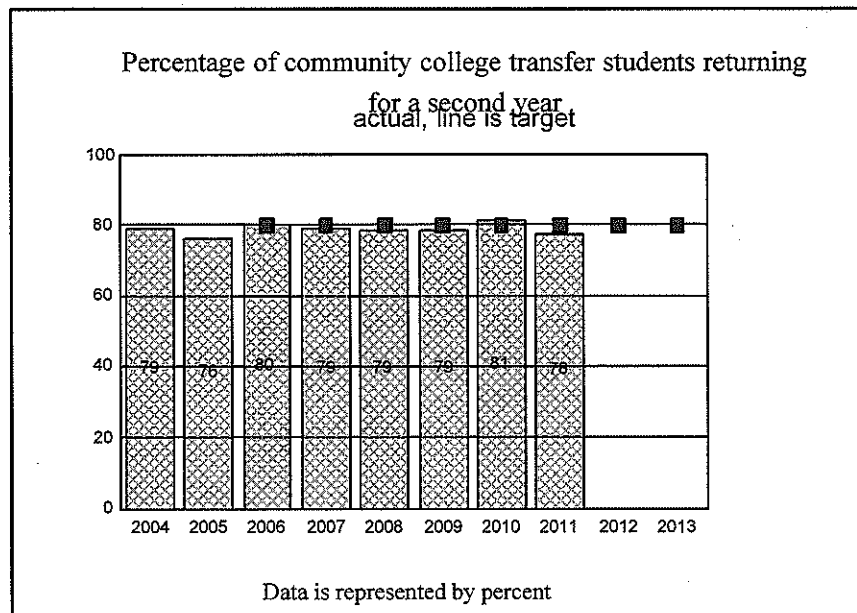
CCWD, with its partners, is in the process of implementing three major initiatives to reduce the administrative barriers for students transferring between community colleges and OUS institutions. To facilitate student transfer and simplify degree auditing, CCWD will assist community colleges to build and enhance degree audit systems and link them to the Articulated Transfer Linked Audit System (ATLAS). ATLAS will enable students to see their degree progress online and map out pathways across colleges and universities to attain their educational goals. The Integrated Data Transfer System (IDTS) and the Oregon Financial Aid Exchange (OFAX) will expedite the flow of transcript and financial aid information among colleges and universities, allowing students to transfer more seamlessly.

For reasons outlined above in “Factors Affecting Results”, revising the measure to report the number of transfers instead of the percentage would better illustrate progress in increasing community college transfers to OUS. This metric is already being used by the Community College Achievement Compacts to examine student persistence towards a bachelor’s degree at both the state and community college level. Further, transfer metrics need to be better articulated in the state of Oregon. Currently, several different metrics are used to measure transfer from community colleges to the Oregon University System or other baccalaureate institutions. The data quality initiative associated with the transition to the State Longitudinal Data System (SLDS) should address both metrics used for calculating transfers and the quality of the data used in each of the different calculations. For example, having a better or clearer understanding of student intent to transfer will improve transfer metrics.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. The measure includes the unduplicated number of community college students enrolled in Lower Division Collegiate programs in the year prior to the reporting year who are admitted to and enrolled in an Oregon University System institution at some point during the following academic year (the reporting year). Students must have at least 12 cumulative community college credits. The count is divided by the unduplicated number of community college students enrolled in Lower Division Collegiate programs who had earned at least 12 cumulative credits by the end of the year prior to the reporting year.

KPM #15	PROGRESS OF TRANSFER STUDENTS – Percentage of community college transfer students who demonstrate progress by returning for the second year.	2006
Goal	Goal 3: All Oregonians have access to excellent, affordable community college services	
Oregon Context	OBM 24: Some college completion OBM 26: College completion	
Data Source	Oregon Community College Unified Reporting System (OCCURS) and Oregon University System SCARF Database	
Owner	Elizabeth Cox Brand, Ph. D., Director of Communications and Research, 503-947-2454	



1. OUR STRATEGY

As with KPM#14: Student Transfer to OUS, CCWD recognizes the importance of ensuring community colleges students are ready to successfully transfer from community college to the Oregon University System. The Student Success Initiative builds on the foundation of the 27 Best Practices for Oregon’s

community college students. These Best Practices focus on activities, interventions and strategies for ensuring students are successful in their progression towards degree completion. Student Academic Advising, First-Term to First-Year Completion and Online Degree Auditing are just a few examples of the Best Practices identified to assist students in their successful transfer to OUS (<http://www.odccwd.state.or.us/studentssuccess/SSdocs.aspx?p=6>). The Department continues to work to increase the number of articulation agreements between community colleges and Oregon University System (OUS) institutions to ensure the transferability of coursework.

2. ABOUT THE TARGETS

According to Oregon University Systems Annual Performance Progress Reports, the percent of full-time freshmen returning for a second year has ranged between 77.9% and 80.3% since 2000. CCWD has set targets of 80% for community college transfers to OUS through 2011. Higher is better for this measure.

3. HOW WE ARE DOING

Of the lower division collegiate students who transferred to the Oregon University System (OUS) in 2009-10, 77.7% of them returned to OUS for the 2010-11 academic year. While the percentage of students returning decreased from the previous year—thus Oregon did not make the KPM target, the actual number of returning students increased from 6,910 to 7,612 community college students.

4. HOW WE COMPARE

Comparable measures for community college student first-to-second year persistence when they transfer to 4-year institutions in other states are difficult to find. Community college student completion of a Bachelor's degree is somewhat easier. For example, in the 2009-10 academic year, 38% of Bachelors of Arts degrees earned at Public 4-year institutions in the state of Washington were earned by former Washington community college students (p.2; <http://www.sbctc.ctc.edu/college/documents/StudentSuccessthroughInnovation.pdf>).

5. FACTORS AFFECTING RESULTS

The first-to-second year retention rates for community college transfer students in the Oregon University System is dependent on a variety of factors, and not solely on how well a student is academically prepared to meet university academic rigor. Students face many challenges, including financial issues and a lack of educational clarity, such as not knowing which major they want to pursue at the university level. Further the impact of the recession presented a complicating factor. While students tend to choose to stay in post-secondary education to take advantage of financial aid as a source of income (delaying completion, and

thus potentially increasing first-year to second-year persistence), the challenges they face as a result are only beginning to be understood. For example, increasing enrollment coupled with decreasing community college budgets has created incredibly large class waiting lists for required courses in the California Community College system. In Oregon, the lack of student housing may also be a factor in a student's decision to return to school. Students leaving for the summer, may return to a rental market where there are limited vacancies—of which many may be out of a student's budget.

Students at Oregon State University faced a fall apartment vacancy rate in Corvallis of less than 1-percent in 2011-12 academic year (<http://djcoregon.com/news/2011/10/25/student-population-growth-leads-to-apartment-boom-in-covallis/>). Further, increased student numbers in university communities decrease the availability of part-time employment—which may be more crucial to community college transfer students. In winter 2008, Oregon community colleges surveyed students using the Community College Survey of Student Engagement (CCSSE). Of the 5244 students who indicated intent to transfer to a 4-year institution, 67.8 percent of them also indicated that their own income or savings was a source of funding for their tuition. When CCSSE was re-administered in 2011, that number had decreased to 60.9 percent, yet the emphasis on the importance of employment or savings for funding a portion of a community college student's educational expenses remain. The base cohort for this calculation is students who were enrolled in community college Lower Division College programs (see KPM#14) in 2008-09, rather than students who are enrolled in Career and Technical Education or Developmental Education.

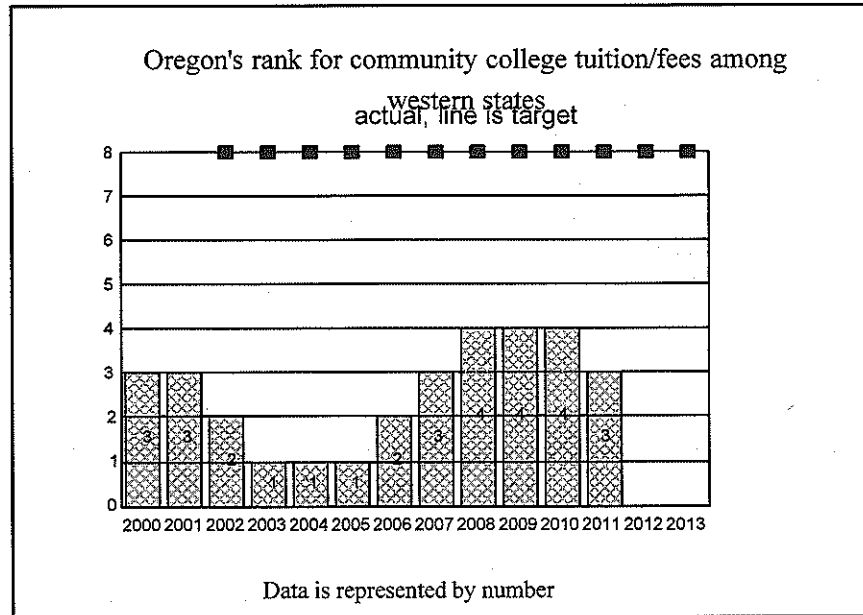
6. WHAT NEEDS TO BE DONE

CCWD has undertaken several partnerships designed to increase student transfer and community college student persistence at OUS. For example in October of 2011, the Lumina Foundation and the Association of American Colleges and Universities announced Oregon as one of 8 grant recipients to test the Degree Qualifications Profile—5 learning outcomes outlined as “critical for academic programs”. These five outcomes constitute a framework indicating what a student should be able to do or know upon the completion of a degree—whether it be an associate's degree or a master's degree (<http://www.odccwd.state.or.us/studentsuccess/SSdocs.aspx?p=3&h=17>). Ideally the knowledge and skills associated with the learning outcomes would increase the likelihood a student would persist to the next level of academic completion. Additionally the Associate of Arts-Transfer (AAOT) degree and the Oregon Transfer Module (OTM) prepare a student for transferring to the Oregon University System (OUS). Courses associated with the AAOT and OTM are common among Oregon's colleges and universities—many being general education courses which focus on foundational skills and introduce students to specific disciplines.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. The measure is the percentage of community college Lower Division Collegiate students who have earned 12 or more cumulative community college credits by the end of year 1, who are then admitted to and enrolled in an OUS institution in year 2, and who return to OUS in year 3 (the reporting year).

KPM #16	TUITION/FEES – Oregon's rank for college tuition and fees among all western states.	2002
Goal	Goal 3: All Oregonians have access to excellent, affordable community college services	
Oregon Context	OBM 24: Some college completion	
Data Source	Western Interstate Commission for Higher Educations (WICHE) yearly tuition and fee publication.	
Owner	Elizabeth Cox Brand, Ph. D., Director of Communications and Research, 503-947-2454	



1. OUR STRATEGY

Obtain sufficient resources to enable Oregon community college tuition/fee rates to be about mid-range (8th highest) compared to other western states.

2. ABOUT THE TARGETS

The targets through 2011 are set at the middle of the tuition/fee rankings for the 15 Western states (or 8th ranked out of 15 states). While the tuition target is set as 8th ranked, overall higher numbers are better. A rank of 15 would be interpreted as the least expensive out of all 15 WICHE states.

3. HOW WE ARE DOING

At an average yearly cost of \$4,122, Oregon ranks third highest in tuition and fees among the 15 western states for the 2011-12 academic year. Oregon's average tuition increased from the previous academic year (2010-11) by \$402 per year (or by 10.8%). In 2010-11, Oregon ranked fourth, which was the state's best ranking since this KPM was adopted in 2002.

4. HOW WE COMPARE

Attendance at a 2-year public institution in Oregon costs, on average, \$1,210 more per year in tuition and fees than the national average (p. 5, Table 2; <http://nces.ed.gov/pubs2012/2012289.pdf>). Of the western states' public 2-year colleges, the cost to attend a community college in Oregon ranks as third most expensive (out of the 15 WICHE state members) This year the state's ranking decreased from 4th to the 3rd most expensive of the western states, the same ranking it held in 2006. Only two other states are more expensive; Alaska and South Dakota. This year Oregon's target rank was held by the state of Hawaii, where the average yearly tuition and fees was \$2,981, a full \$1,141 less than Oregon's yearly average (\$4,122).

5. FACTORS AFFECTING RESULTS

The early-decade economic decline resulted in a reduction in state resources and increased student enrollment for community colleges. Community colleges were forced to raise tuition and fees, as the only flexible source of revenue available to the colleges, in order to fill the gap and continue offering programs and services to students.

6. WHAT NEEDS TO BE DONE

Although local community colleges are responsible for setting their own tuition and fees, the amount the legislature appropriates to the Community College Support Fund substantially affects the level of tuition and fees charged by community colleges. It is important that the state maintain or increase its investment in the community colleges in order to keep tuition near its current level. With a 10.8% increase in yearly tuition for the full time student, and a decrease in ranking from 4th to the 3rd most expensive western state, an analysis was performed to estimate how much additional funding or cost reductions it would take to meet

the 8th ranking target. Taking into account full time enrollment (FTE) and each colleges annualized in-district tuition and fees, it was estimated that Oregon's community colleges would require \$128,824,643 in additional funding or cost reductions per year.

Oregon's tuition barrier to obtaining a post-secondary certificate or associate's degree is further complicated by county level economic factors. As an example, in 2011-12 it cost \$4,770 for a full time student to attend Oregon Coast Community College. This estimated cost does not include any 'additional' fees applied to specific majors (such as nursing). In Lincoln County, where Oregon Coast Community College resides, an estimated 38.4% of individuals 25 years or older (or 13,405 people) have a high school diploma or less (American Community Survey 2010-- 3 Year; Report # S1501). According to this same report, these individuals could potentially increase their income by \$4,549 to \$6,477 per year if they obtained at least some post-secondary education.

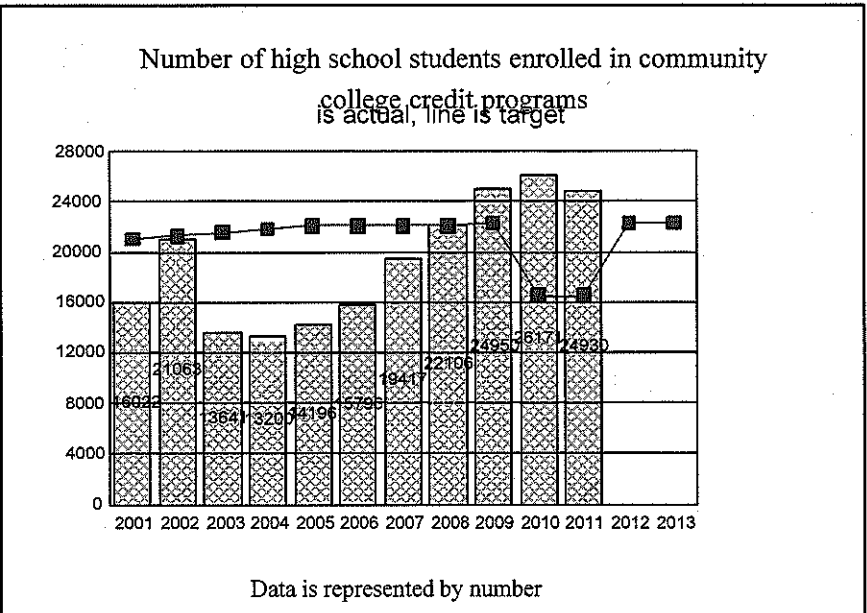
How much would it cost to reduce tuition at Oregon Coast Community College to that of Hawaii? Based upon FTE reported for the 2010-11 academic year, it would cost an estimated \$926,702 per year (or \$1,789 dollars per FTE). Conversely, Oregon's Department of Human Services (DHS) reported dispersing \$1,442,812 in SNAP benefits (i.e., Food Stamps) to 11,062 people during the month of August 2011 in Lincoln County (out of 44,620 total; ACS 2010) -- equating to 1 in 4 of Lincoln County citizens receiving SNAP benefits. For the month of August 2011, a total of \$88,580,475 was dispersed in SNAP benefits to 671,834 of the estimated 3,838,957 people in Oregon (ACS 2010; 1 year estimate)-- or 1 in 5.7 Oregonians.

Further Lincoln County's unemployment rate reported for September of 2011 was 10.3 % (seasonally adjusted), higher than Oregon's overall rate of 9.6 % (September 2011). The American Community Survey estimated the percentage of Lincoln County's population living below poverty at 16.2 % (ACS 2010; 5-year estimates), 2.2% higher than overall poverty estimate for Oregon for the same timeframe. Further the ACS has estimated Lincoln County's poverty rate as higher than Oregon's overall for the last 5-years. Statewide investments in distance learning technology and data system upgrades will help colleges cut some costs and redirect resources to instructional and student-support services. In an era of high gasoline costs, distance learning may also help keep community colleges accessible to rural Oregonians.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. Tuition/fee rankings are based on fall term tuition. The Western Interstate Commission on Higher Education (WICHE) provides its tuition/fee rankings of the 15 western states in the fall of each academic year.

KPM #17	HIGH SCHOOL PARTICIPATION – Number of high school students enrolled in community college credit programs.	2006
Goal	Goal 3: All Oregonians have access to excellent, affordable community college services	
Oregon Context	OBM 24: Some college completion	
Data Source	Oregon Community College Unified Reporting System (OCCURS)	
Owner	Krissa Caldwell, Deputy Commissioner, CCWD, 503-947-2414	



1. OUR STRATEGY

Accelerated learning options (ALO) focus on preparing high school students for smooth transition into post-secondary education while providing them opportunities to obtain college credit. In the state of Oregon there are many ALO options for students (

<http://www.ode.state.or.us/pubs/eii/acceleratedlearningopsprimer.pdf>). These include Dual Credit, Advanced Placement (AP) and International Baccalaureate (IB) courses, Expanded Options, and District Options.

The Department of Community Colleges and Workforce Development (CCWD) plays an important role in all ALO options. For example, CCWD is a principal partner in the implementation of Oregon Revised Statute 340 which establishes Dual Credit program standards and the Expanded Options Program. Expanded Options promotes accelerated college credit opportunities for high school students by allowing them to attend community colleges (and OUS) in order to complete their high school diploma. In the process students also obtain college credit.

Additionally, CCWD provides guidance for community colleges in developing partnerships with local high schools and for integrating high school students into community college courses. Key Performance Measure #17 focuses on the ALO for Oregon's high school students, Dual Credit programs. In this program juniors or seniors are enrolled in Lower Division Collegiate or Tech Prep (i.e., Career and Technical Education) credit courses. These courses are offered during the regular school day in high schools and are taught by high school teachers who typically hold a Master's degree and are approved by the community colleges to teach college level courses.

2. ABOUT THE TARGETS

The 2005 to 2008 targets for this measure are set at 22,116 students enrolled in the Dual Credit program. The targets are increased to 22,337 students from 2009 through 2011. Higher is better for this measure.

3. HOW WE ARE DOING

Performance against this measure has increased each year since 2004 and ranges from a low 13,207 students enrolled in Dual Credit courses in 2004 to a high of 26,171 students enrolled in 2010. In 2011, the total number of students decreased to a total of 24,930 (or roughly 14% of Oregon's high school students). While participation in Dual Credit courses has declined from 2009-10 to 2010-11, this may not be due to reduced opportunities, nor indicative a reduction in the total number of students taking Accelerated Learning Opportunities. Further, the total number of students reported as enrolled in Oregon's high schools has consistently decreased since the 2006-07. At the community college level, 5 of the 17 colleges reported an increase in the total number of students taking dual credit courses. Seven out of the remaining 12 colleges reported dual credit student decline of less than a 100 students. Both Portland and Clackamas Community Colleges reported the highest decrease in dual-credit students. These enrollment declines could have resulted from school closures, reorganizations, and program cuts due to budget cuts within each of their associated districts (e.g., Portland School District, Clackamas School District, and Beaverton School District).

4. HOW WE COMPARE

While the majority of states report offering some form of concurrent enrollment programs (National Alliance of Concurrent Enrollment Partnerships; <http://nacep.org/>), data directly comparing enrollment in Dual Credit “like” programs is limited at best. However, data on other Accelerated Learning Opportunity (ALO) programs are more readily available.

In a report released in 2011, the state of Washington reported a significant increase in concurrent enrollment (Dual Credit like) programs from 37,982 students in the 2005-06 academic year to 60,321 students in 2009-10 --or 18.8% of Washington public high school students (source: http://www.sbctc.ctc.edu/college/studentsvcs/hecb_transfer_report_2011.pdf). A direct comparison of this percentage to Oregon’s 13.97% of high school students enrolling in dual credit courses is misleading as this percentage accounts for only ‘college-level’ courses taught in Oregon’s high schools. It doesn’t include other Oregon accelerated learning opportunities like Expanded Options or District Options. Further, Washington’s totals include programs like Running Start—or an accelerated learning option where high school students attend courses at a community college, and not in a high school classroom.

Other Accelerated Learning Opportunities include Advanced Placement (AP) and International Baccalaureate (IB) courses. In the 8th Annual Advanced Placement (AP) Report to the Nation (released February 8th, 2012; <http://media.collegeboard.com/digitalServices/public/pdf/ap/rtn/AP-Report-to-the-Nation.pdf>), 15.0% of Oregon’s class of 2011 passed an AP exam with a score of 3 or higher--or 3.1% below the national average of 18.1%. The reported highest average of 27.9% was found in Maryland. The lowest was Mississippi, reported as having 4.5% of their class of 2011 passing an AP exam. Overall, Oregon was ranked 25th in the nation.

5. FACTORS AFFECTING RESULTS

As dual credit courses are one of several accelerated learning opportunities in Oregon, an increase in these other opportunities may lead to a decrease in the number of students taking dual credit courses. Thus the reduction in the number of students taking dual credit courses in Oregon must be interpreted in light of data reported for other accelerated learning opportunities.

As a result of the recession, K-12 education budgets were cut in 2010-11. These budget cuts had a marked impact on the number of CTE Tech Prep Courses being taught (one type of Dual Credit course), and thus the number of opportunities for students to take a dual enrollment course. In the 2009-10 school year, 1,499 Tech Prep Courses were taught in the State of Oregon. In the following academic year, the total number of Tech Prep course was reduced to 1,371 courses, a reduction of 128 courses. This resulted in a reduction in enrollment from 19,005 students in 2009-10 to 17,400 students in 2010-11 (or less 1605 students). It should be noted these programs are dependent on Federal resources. Fluctuations in federal funding can impact state performance on this measure.

6. WHAT NEEDS TO BE DONE

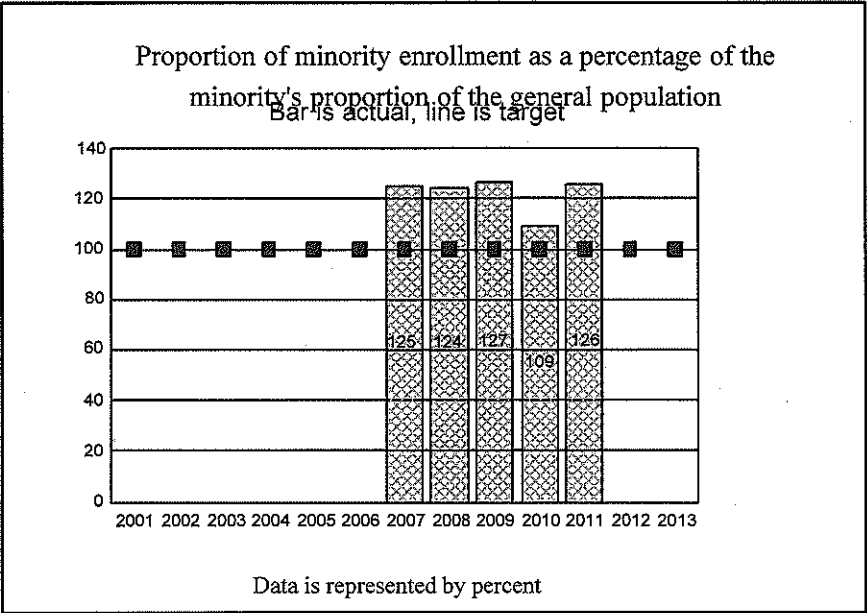
Dual credit courses provides an important accelerated learning opportunity for Oregon students attending high school in the more rural regions of Oregon where attending courses directly at a community college (i.e., Expanded Options or District Options programs) is not geographically feasible nor cost effective. In response to this, Blue Mountain Community College, Treasure Valley Community College, Eastern Oregon University, Malheur and Intermountain ESDs, and K-12 have formed a collaborative partnership called 'Eastern Promise'. Their goal is to increase the number of students taking accelerated learning opportunities (<http://www.eou.edu/eastern-promise/history/>). One barrier to providing additional dual credit courses to students in Eastern Oregon is the lack teachers or instructors which meet both community college and high school teaching requirements. In order for a high school teacher to meet community college instructor requirements they must have either a Master's degree in the instructed subject area or have a certain number of graduate-level course credits. As they are instructing high school students, they also must meet the educational requirements and hold a teaching certificate with the appropriate endorsement.

Rural teachers often instruct across multiple disciplines. This is such a prevalent issue that the Federal Department of Education allows additional flexibility for rural teachers obtaining a 'highly qualified teacher' status (i.e., meet additional course/instructional requirements to teach in a specific subject area, of which a Master's degree is one of several options). Further complicating matters is Oregon's shortage of highly qualified Math teachers (http://educationnorthwest.org/webfm_send/1290), a problem for dual credit courses in rural areas as college level math courses tend to be the most commonly taught of dual credit courses.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. The measure is the count of unduplicated Dual Credit program participants - high school students - in the reporting year. The count is the number of students enrolled in Dual Credit programs. 'A Dual Credit [caps added] course is one that is taught in a high school, by a high school teacher, in partnership with a community college or an Oregon University System institution.' Source: Dual Credit Programs in the State of Oregon, Dual Credit Policy Recommendations and 2009-2011 Joint Board Budget Request, Joint Boards of Education, May 2008. The enrollment counts are reported by the community colleges to OCCURS (Oregon Community College Unified Reporting System).

KPM #18	MINORITY ENROLLMENT – Each minority's proportion of total community college enrollment as a percentage of each minority's proportion of the general population, by racial/ethnic group. A. African/American, B. Asian/Pacific Islander, C. Hispanic/Latino, D. Native American	2001
Goal	Goal 3: All Oregonians have access to excellent, affordable community college services	
Oregon Context	OBM 24: Some college completion	
Data Source	Oregon Community College Unified Reporting System (OCCURS) and Census Population Estimates	
Owner	Elizabeth Cox Brand, Ph. D., Director of Communications and Research, 503-947-2454	



1. OUR STRATEGY

The Department Of Community Colleges and Workforce Development will continue support of community college efforts to provide assistance in their efforts

to assist traditionally underserved minority populations, low-income, and first-generation students on the path towards their educational goals. For example, the department supports and provides assistance with programs related to Adult Basic Education, GED Testing, and English as a Second Language—which often serve a higher percentage of traditionally underserved populations such as minorities. The department also provides assistance to colleges regarding appropriate support services and their subsequent availability to students.

Additionally, the department provides informational support through the calculation of the Community College Achievement compacts. Compact measures are not only calculated on the total student populations, but are disaggregated by overall minority status and each individual race or ethnicity—providing student performance data on minority populations for each target measure to each college.

2. ABOUT THE TARGETS

Target is at or above 100%. Higher is better for this measure.

3. HOW WE ARE DOING

In 2009-10, CCWD began collecting race and ethnicity data to comply with changes in IPEDS reporting (see “Factors Affecting results” section for more information). Thus, the 2010-11 calculation was adjusted to accommodate the changes in the way information was reported. As a result the percentage ratio of minority students enrolled in Oregon’s community colleges as compared to the percentage of those in Oregon’s population was 126.17%, meeting the resulting KPM target. Since the 1999-2000 academic year, minority students have represented a higher proportion of community college enrollments than the proportion these ethnicities represent in the total Oregon population over age 18.

4. HOW WE COMPARE

In 2012, The Educational Trust released a midterm report entitled “Replenishing Opportunity in American: The 2012 Midterm Report of Public Higher Education Systems in the Access to Success Initiative.” The midterm report overviews the midterm results of the implementation of the Access to Success Initiative, which include 312 two-year colleges across the United States including the community college systems in California and Hawaii. One goal of the program is to decrease post-secondary educational access barriers to traditionally underserved/unrepresented minorities—and thus increase enrollment. These include African-American, Hispanic/Latinos, and Native Americans. In the midterm analysis they found overall that there was a greater percentage of under-represented minorities entering a 2-year college (to obtain an associate’s degree) than in compared to the overall population of a similar age group. While the metric is different than what is used to calculate Oregon’s KPM, the results are similar—there are no access gaps for underrepresented minorities (http://www.edtrust.org/sites/edtrust.org/files/Replenishing_Opportunity_2.pdf).

5. FACTORS AFFECTING RESULTS

In 2009-10, the Department began collecting student race and ethnicity data differently to comply with changed in IPEDS reporting (look this up). Rather than being assigned to five different categories (White, Black, Hispanic/Latino, Native American/Alaskan and Asian/Pacific Islander), students could be assigned to five different races and/or one ethnicity—resulting in six different race or ethnicity categories. Now students could be considered either white, Hispanic/Latino, Black, Asian, Native American/Alaskan, Pacific Islander/Native Hawaiian, or Multi-Racial. As a result calculations needed to be readjusted to account for the addition of two new categories to the equation.

Further complicating matters, race and ethnicity data often is only collected upon college enrollment forms— which generally only occurs once for a student— rather than on a quarterly basis during registration. Thus students enrolling prior to the current race/ethnicity definitions would have had race and ethnicity data reported based upon earlier definitions. While this wouldn't potentially effect an examination of overall percentage of minority enrollments, it does impact the percentage of Asians, Pacific Islanders, and Multi-racial students if examined at a more finite level.

In addition, the reporting of race or ethnicity is voluntary rather than required. Thus a large percentage of Oregon community college students elect (or are not asked) their race or ethnicity. In 2009-10, 37.02% of enrolled students did not have a race or ethnicity reported for them. In 2010-11, the percentage of enrolled students not reporting a race or ethnicity fell to 30.71%. As student's transition out of community colleges, and new students enroll, the percentage of students with an unknown race or ethnicity is anticipated to go down—but not to entirely disappear.

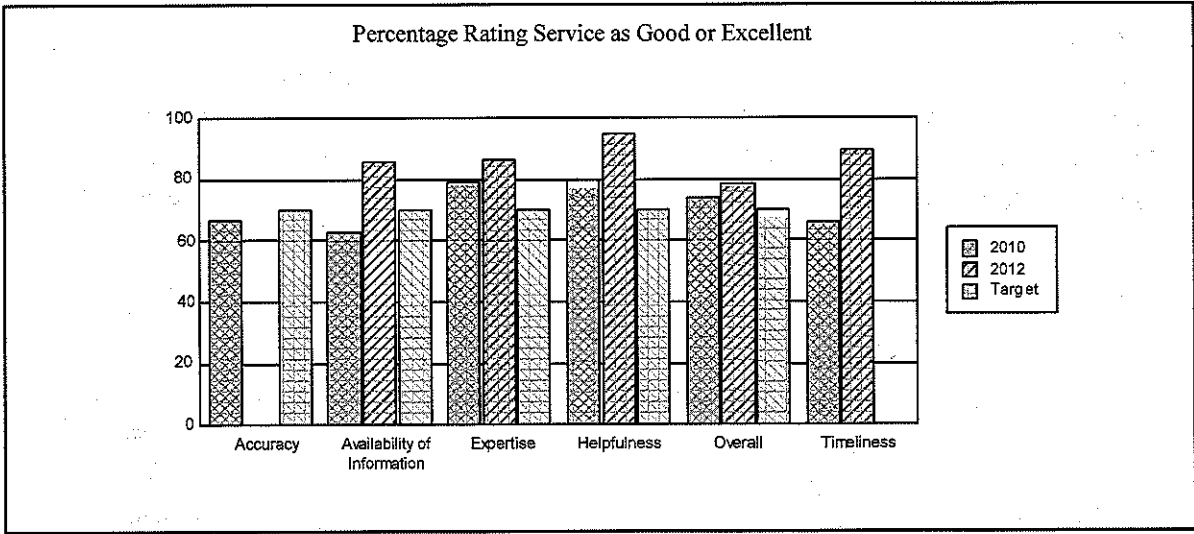
6. WHAT NEEDS TO BE DONE

The Department will continue to partner with community colleges, workforce agencies and groups, and other stakeholders to ensure at-risk, first generation, non-English speaking, immigrant, and other vulnerable populations are aware of and have full access to postsecondary education and training opportunities. CCWD will continue to work with their community college partners to improve data quality regarding the collection of race and ethnicity data of their attending students. CCWD is also partnering with other educational agencies in the development of the State Longitudinal Data System (SLDS), which will increase the ability to share student data between K-12 and post-secondary educational agencies.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. The data for this measure were revised for the 2006 reporting year in order to institute a consistent methodology for calculating the results each year. The census data are from population estimates released each year by the U.S. Census Bureau. Students with unknown race/ethnicity or who are coded as International students are excluded from the calculation of community college enrollments. Because the unknowns comprised 37% of the entire student population in 2009-10, the uncertainty for this measure is large. The measure is the percent difference between the proportion of the Oregon community college population by the ethnic group and the proportion of Oregon's population represented by the ethnic group.

KPM #19	CUSTOMER SERVICE – Percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	Goal 4: Deliver high level of customer service	
Oregon Context	CCWD Mission	
Data Source	CCWD Customer Service Survey	
Owner	Elizabeth Cox Brand, Ph D; Research and Communications Director, Department of Community Colleges and Workforce Development; Phone: (503) 947-2454	



1. OUR STRATEGY

The Department of Community Colleges and Workforce Development(CCWD) has a long standing commitment to provide excellent customer service across a diverse group of stakeholders. Past efforts to improve customer service include investing in Lean Office Training, and developing a wide variety of strategies to improve office communication in order to expedite customer delivery times. Current improvements include a focus on enhancing the current community

college data system (OCCURS), improving documentation associated with data submission, and providing greater transparency for performance based calculations associated with the Achievement Compacts. In 2012, CCWD surveyed a variety of agency customers across six different areas: Adult Basic Skills, GED, Workforce, Community Colleges, Oregon Youth Conservation Corps (OYCC), and the State Board of Education. Except for the State Board of Education, all customer areas responded (a total of 101 respondents).

2. ABOUT THE TARGETS

Targets are set at 70% for each customer service survey category: timeliness, accuracy, helpfulness, expertise, availability of information and overall quality of customer service.

3. HOW WE ARE DOING

In 2012, CCWD not only exceeded the 70% target for customers rating ‘agreement’ (good) or ‘strong agreement’ (excellent) for satisfaction in all areas of customer service (i.e., Availability of Information, Expertise, Helpfulness, Timeliness, and Overall Satisfaction), but significantly improved in all areas from the 2011 survey. For example, in 2010 only 63% of customers rated availability of information at CCWD as good or better. This increased to 85.33% in 2012’s survey administration—surpassing the 70% target by 15.33%. The strongest reported customer service area was in the area of “Helpfulness”. Over 94% (94.67%) of customers reported agreement (or strong agreement) with being satisfied with how helpful staff at CCWD are, again surpassing the 70% target by almost 25%.

4. HOW WE COMPARE

It is difficult to compare customer service survey data to other agencies in the state of Oregon due to the wide variety of missions Oregon agencies have, and the methods for which they survey customer satisfaction. Of all the state agencies, the Oregon Department of Education (ODE) and the Oregon Employment Department (OED) perhaps have the most similar of agency missions. At the end of 2011, ODE administered their customer service survey—garnering 347 respondents. On the six different areas of customer service, ODE only surpassed the 70% target on two: Accuracy (73%), and Helpfulness (75%). It is difficult, however, to draw a direct comparison from ODE to CCWD given the size of the agency. ODE is comprised of six different offices, of which many are staffed with greater numbers than the entirety of CCWD. While ODE may have more staff to provide customer service, they potentially have greater numbers of customers. Thus the customer to staff ratio may be significantly greater. Further, the smaller staff size at CCWD may play a factor in increasing the quality of customer service. Each staff member at CCWD may be more knowledgeable about cross agency customer groups, and thus may be able to expedite a customer referral to the appropriate person.

5. FACTORS AFFECTING RESULTS

As discussed in the previous paragraph, agency staffing size may play a role in customer service. While there may be a greater amount of customers per staff, cross office communication may play a role in ease of expediting a request; customers may not need to be referred to additional staff to have their questions asked. Further, each individual staff member has greater individual investment in customer service.

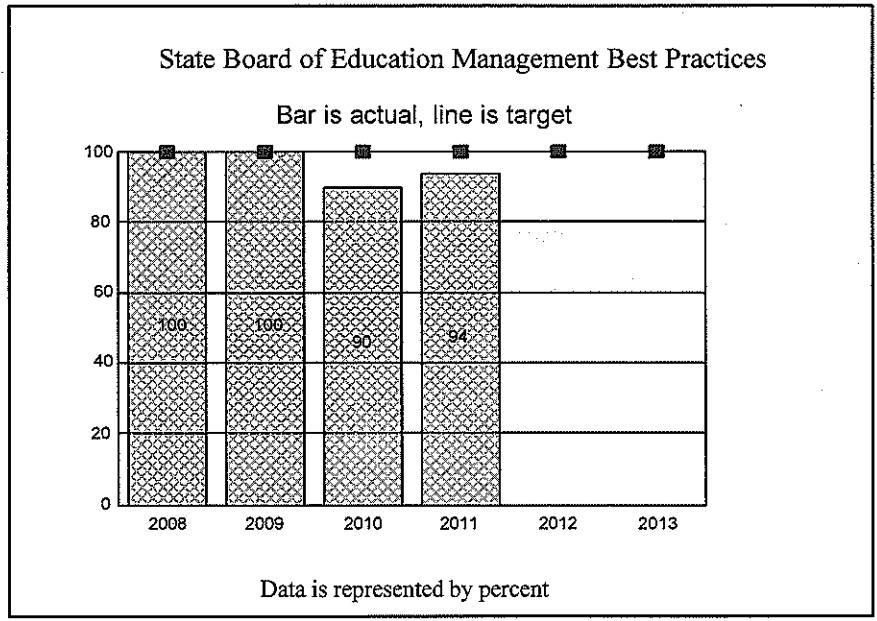
6. WHAT NEEDS TO BE DONE

Twenty-two of the 101 respondents (or 21.8%) choose to leave comments in addition to their answers to the survey items. In this additional commentary, customers offer several possible suggestions to improve customer service. For example several customers noted that additional staff would be helpful, but acknowledged the impact of agency budget cuts on the ability to increase staffing. For example one customer states, "Budget cuts have limited the personnel and therefore future service at a time when much more statewide approaches are being asked of local entities." Another states, "Please do not lay off(f) personnel when the office is already busy. The excellent service I get is despite the over load of the person that is helping me."

7. ABOUT THE DATA

The survey was administered via the Internet to customers or consumers of CCWD services during May and June of 2012. Invitations to participate in the customer service surveys were sent to six general customer groups: Adult Basic Skills, GED, Workforce, Community Colleges, Oregon Youth Conservation Corps, and the State Board of Education. The greatest number of responses (48 out of 101; or 49.0%) came from customers associated with Oregon Community Colleges.

KPM #20	BEST PRACTICES - Percent of total best practices met by the Board.	2008
Goal	The State Board of Education uses effective management practices.	
Oregon Context	200 Boards and Commissions	
Data Source	Primary information source is the State Board of Education; each member completes a self-assessment	
Owner	Elizabeth Cox Brand, Ph. D., Director of Communications and Research, 503-947-2454	



1. OUR STRATEGY

State Board of Education Policy 202: "The State Board of Education (SBE) recognizes board best practices as laid out by the Governor and Legislature, and as it applies to its relation to the Department of Community Colleges and Workforce Development (CCWD)." The SBE is a governing board for the CCWD

according to the Legislative Fiscal Office and the Department of Administrative Services. Governing Boards are required to evaluate their performance once a year based on a set of criteria.

2. ABOUT THE TARGETS

The first data point (100%) was August 2008. This established a performance target of 90% - 100% for the 15 management best practice total. It is reasonable to select a range (i.e., 90 - 100%) for the total rating.

3. HOW WE ARE DOING

In the 2011-12 self-evaluation survey, the majority of the State Board of Education rated each of the 15 management practices as a "yes"—10 of which were unanimous. On four items, only one board member dissented. On one item, "The board is appropriately accounting for resources", two board members indicated "no". Overall 92.2 percent of the management practices were rates "Yes", which is a slight decrease than the 94.3% reported in 2011.

4. HOW WE COMPARE

No comparison data are available for this measure.

5. FACTORS AFFECTING RESULTS

No known factors affect the results.

6. WHAT NEEDS TO BE DONE

The data point should represent a fiscal year. The first administration of the self-assessment was completed in August 2008 yet represents the Boards management best practices for fiscal year 2007-08. The actual completion of the self-assessment was late because the Board wanted to introduce the new measure at its retreat in August. The 2008-09 self-assessment was completed at the Board retreat. This is the best time for the Board to review their management practices and reflect on the past year. The Board completed the self-assessment for 2010 and 2011 after the June Board meeting. The administration of the self-assessment works best when it fits into the Board's schedule of activity; the flexibility of administration seems to work well for the Board. In 2010 and 2011 there wasn't 100% agreement, as indicated by the number of "yes" ratings, on all the management practices. This is information for the Board to use to review some practices and Board member's opinions about Board performance in certain areas. The outcome can be a conversation

starter.

7. ABOUT THE DATA

Each management practice is (e.g., The Board reviews all proposed budgets) is rated either "yes" or "no". The results are summarized as the percent of "yes" responses for the 15 best practices within five management categories: Commissioners Performance, Strategic Management, Strategic Policy Development, Fiscal Oversight and Board Management. An overall percentage represents the data point for the measure of Board best practice.

Agency Mission: The mission of the Department of Community Colleges and Workforce Development is to contribute leadership and resources to increase the skills, knowledge and career opportunities of Oregonians.
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Contact: Krissa Caldwell, Deputy Commissioner	Contact Phone: 503-947-2414
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Alternate: Camille Preus, Commissioner	Alternate Phone: 503-947-2433
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The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff : CCWD staff are responsible for identifying new measures or measures that are no longer relevant given changing programs and priorities. Staff are also involved in developing an appropriate measurement approach for measures suggested by stakeholders, elected officials and the public.</p> <p>* Elected Officials: Elected officials are consulted as CCWD develops new performance measures and reports. The Legislature is invested in understanding how community colleges, workforce providers and the Department contribute to workforce and educational outcomes.</p> <p>* Stakeholders: Several CCWD measure are related to Workforce Investment Act (WIA) Title IB and Title II performance measures required by the federal government. The Oregon Workforce Investment Board (OWIB) is involved in the review of the WIA Title IB related measures as well as all system-wide workforce indicators, which are interim measures between program measures of six federal workforce programs and the benchmarks. The State Board of Education is involved in the review of all education-related measures. The community colleges contribute advice for the development and refinement of relevant measures and maintain internal measures to support ongoing program improvement. The KPMs are disaggregated by community college to provide an annual update for the colleges. The college data is used by individual colleges to inform policy and practices and to share with their local boards and communities, college Presidents and other administrators and faculty.</p> <p>* Citizens: Oregonians inform performance measures through participation in agency programs. Their participation guides the Department and its partners in designing services to meet state and local community needs. In turn, program priorities inform the adaptation and refinement of appropriate performance measures. Citizens have access to the Annual Performance Progress Report (APPR) on the CCWD Website.</p>
2 MANAGING FOR RESULTS	<p>The Oregon Benchmarks, Key Performance Measures, federal performance measures, and internal agency measures guide CCWD's efforts in supporting, improving, and developing programs to increase the skills, knowledge and</p>

	<p>career opportunities of Oregonians. The agency strives to maintain a concise set of measures which reflect the agency's priorities and direction and assist the agency in efficiently managing limited resources. In the past, the agency has undertaken a number of initiatives to improve program quality and service delivery based on information obtained through performance measurement. One example is Lean Office Training, undertaken in part to responses to the customer satisfaction report which indicated a need for faster response times to customer questions.</p>
<p>3 STAFF TRAINING</p>	<p>Staff have had training in performance management, particularly regarding the federal Workforce Investment Act (WIA) Title IB and Title II programs. Staff working with those programs and local WIA organizations and community colleges must clearly understand the measures for tracking, monitoring and oversight of funds. A number of changes have taken place with Oregon's performance measure system (e.g., new reporting timeline, web-based reporting system). This provides a legitimate reason for new and long standing staff to review CCWD's performance measure and management practices.</p>
<p>4 COMMUNICATING RESULTS</p>	<ul style="list-style-type: none"> * Staff : CCWD presents its performance measures annually during an all staff meeting and during regular program meetings, where staff discuss performance results and measurement issues, and make recommendations for future measurement changes. * Elected Officials: The Department provides the results of its Annual Performance Progress Report (APPR) and other performance measures to legislators and engages in dialogue with legislators around program priorities and accountability. * Stakeholders: The Department communicates the results of performance measurement to a broad audience of stakeholders. Stakeholders have access to federal performance results, Key Performance Measure results, and other internal agency measurement results through written reports, including the Worksource Oregon Annual Report; agency meetings through the CCWD website, where results are posted. The website is http://www.oregon.gov/ccwd. * Citizens: Oregonians have access to online versions of federal performance results, Key Performance Measure results, and other internal agency measurement results. The Worksource Oregon Annual Report, the agency's Annual Performance Progress Report, and many other reports are available through the CCWD website. The website is http://www.oregon.gov/ccwd.



Department of Community Colleges and Workforce Development
2013-15 Ways and Means Presentation
Budget Notes from the 2011 Legislative Session

Internal Auditor Budget Note:

The State Board of Education shall report to the 2012 Legislative Assembly on its efforts to recruit and retain an internal auditor and to complete annual risk assessments for the Departments of Education and Community Colleges and Workforce Development.

Agency Action:

The Oregon Department of Education (ODE) received position authority and instructions related to this budget note. ODE reported on its progress in February 2012. The Education Subcommittee of Ways and Means recommended acknowledging receipt of the report, with instructions to the agency to seek an exception to the statewide hiring freeze for this position, but the full Ways and Means Committee did not adopt this recommendation. Regardless, ODE requested and received an exception to the statewide hiring freeze for the position. The position was recruited successfully, with the incumbent starting on June 20, 2012.

On-the-Job Training Budget Note:

The Oregon Department of Community Colleges and Workforce Development will coordinate with the Oregon Department of Corrections to assure that persons released from prison are included as a target population for On-the-Job Training funds for the purpose of expanding job opportunities for this population. Also, the Oregon Department of Corrections will encourage county community corrections programs to conduct outreach efforts in recruiting local employers to participate in On-the-Job Training programs that benefit the reentry population.

Agency Action:

The Oregon Department of Corrections (DOC) and CCWD jointly coordinated and facilitated two separate community partner meetings to bring local partners together to develop a process to better coordinate On-the-Job Training (OJT) services to the ex-offender population. The two regions that participated were Region 3, Marion, Polk and Yamhill counties and Region 2, Multnomah and Washington counties.

From July 1, 2011 through March 22, 2013, the total number of On-the-Job Trainings (OJTs) is 1,665; the total ex-offender OJTs is 142, which is 8.53% of the total.

Workforce Region/Counties	Ex-Offender	#OJTs	Percent
Region 2: Multnomah, Washington	82	639	12.83%
Region 3: Marion, Polk, Yamhill	20	384	5.21%
Region 4: Benton, Lincoln, Linn	1	42	2.38%
Region 5: Lane	11	133	8.27%
Region 8: Jackson, Josephine	20	140	14.29%
Region 15: Clackamas	1	180	0.56%
Balance of State – The Oregon Consortium/Oregon Workforce Alliance	7	147	4.76%
Total	142	1,665	8.53%

The actual number of ex-offenders in the program is likely higher because people can choose to disclose ex-offender status or not when registering in the system. Some choose to request help to overcome barriers due to prior conviction history, some do not.



Department of Community Colleges and Workforce Development
2013-15 Ways and Means Presentation
Detail of 2011-13 Position Reclassifications

	Classification Title	Pos #	REPR	CLASS	Monthly Salary	Monthly Salary Change	Step
To	Principle Executive Manager D	0000940	MMS	X7006 AA	5304		3
From	Program Analyst 4	0000940	MMS	X0863 AA	5304	0	2
To	Program Analyst 4	0000942	OA	C0863 AA	5873		
From	Program Analyst 3	0000942	OA	C0852 AA	5873	0	8
To	Administrative Specialist 2	0000204	OA	C0108 AA	2775		2
From	Office Specialist 2	0000204	OA	C0104 AA	2775	0	6
To	Program Analyst 3	0000996	OA	C0862 AA	4856		4
From	Program Analyst 2	0000996	OA	C0861 AA	4856	0	6
To	Operations and Policy Analyst 4	0000973	MENN	Z0873 AA	7438		8
From	Principle Executive Manager E	0000973	MENN	Z7008 AA	7811	-373	9
Total Net Change						-373	



**Department of Community Colleges and Workforce Development
2013-15 Ways and Means Presentation
December 2012 Vacancy Report**

Position	Pos Type	Anticipated Fill Date	Reason Narrative	Reason Category	XREF	GF	OF	FF	LF	Vac 7-11	Vac 12+
0000962	PF		Holding open for savings.	6	001-01-00-00000	7,291	8,119	65,782	-	0	1
0000940	PF	3/1/13	Recruitment planned.	2	004-01-00-00000	-	121,786	30,446	-	0	1
0000941	PF		Hold open for savings in 2011-13. Position to be abolished in 2013-15.	11	001-01-00-00000	29,625	14,813	29,626	-	0	1
0000505	PF		Hold open for savings in 2011-13. Position to be abolished in 2013-15.	11	001-01-00-00000	-	-	130,608	-	1	0
0000608	LF		Limited Duration position; not filling.	11	001-01-00-00000	-	-	81,192	-	1	0
0000607	LF		Holding open for savings.	6	001-01-00-00000	-	64,680	-	-	0	1

Secretary of State Audit Report

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division



Improvements Needed to Better Meet Oregon's Middle-Skill Workforce Needs

Summary

The purpose of our audit was to determine whether Oregon's community colleges are on track to meet anticipated future workforce needs and, if not, identify opportunities for improvement.

Middle-skill jobs in Oregon

One third of current jobs in Oregon are considered middle-skill, such as bookkeepers, electricians, and dental hygienists. These jobs require education beyond high school, but less than a bachelor's degree. Oregon's middle-skill workers are generally able to earn a middle-class family income. For example, licensed electricians earn an average of \$65,000 per year. In addition, these workers generally have lower unemployment rates.

National research warns about a growing shortage of middle-skill workers, which also has implications for Oregon's economic future. An adequate supply of trained workers can attract, retain, and grow businesses in Oregon. In addition, training workers to satisfy these business needs creates opportunities for better employment and increased earnings.

Partners in workforce training

Oregon's 17 Community Colleges are key access points for middle-skill training, with 28 percent of their full-time equivalent students enrolled in career and technical programs leading to a certificate or associate degree.

These community colleges are primarily funded by student tuition, local property taxes, and state general funds distributed by the Department of Community Colleges and Workforce Development and the State Board of Education. Since 2007, state general fund dollars budgeted for Oregon's community colleges have decreased by about 18%, while enrollment has increased by 33%.

Although Oregon's community colleges are considered one of the key providers of middle-skill training for Oregonians, they operate within a complex partnership of state agencies and business-led boards, at the statewide and regional levels. For example, at the local level, seven Local Workforce Investment Boards across the state manage and carry out

workforce development services needed in their local area. These boards are comprised of a majority of business representatives, but also include representatives from local economic development agencies, community colleges, and others invested in workforce development. Also, the Employment Department's Workforce and Economic Research Division routinely analyzes and distributes workforce and economic information, including ten-year industry and occupational projections that forecast long-term employment levels.

Workforce shortages impede businesses in Oregon

Some Oregon employers are saying that in spite of high unemployment, it is hard to find workers with the right skills. A 2011 Employment Department analysis showed that four middle-skill occupations with a combined total of about 500 vacancies had been open for more than 60 days.

We compared the number of trained middle-skill workers supplied in 2010 to ten-year projections of employer demand, statewide and regionally. We found projected supply gaps for a number of middle-skill occupations in each of six regions we defined. The largest statewide supply gaps were in the following occupations:

- Bookkeeping, Accounting, and Auditing Clerks
- Preschool Teachers, Except Special Education
- Legal Secretaries
- Medical Transcriptionists
- Water and Liquid Waste Treatment Plant and System Operators

Overall, projected supply gaps varied across Oregon, with the most and largest gaps in the Portland metropolitan area. We also noted that oversupplies are projected in some occupational clusters such as service sales representatives, healthcare support, personal appearance workers, and financial specialists.

Partners could better address workforce gaps

A broader approach is needed to ensure that the supply of trained workers will be aligned with the skill needs of businesses. Neither the Oregon Workforce Investment Board, nor the State Board of Education, nor the Department of Community Colleges and Workforce Development comprehensively identify high-demand occupations or skill needs of businesses in their planning or priority setting.

While the Employment Department provides regional data on projected job openings useful for identifying high-demand occupations or potential skill gaps, several community colleges say they mostly rely on industry representatives or workforce partners to inform them of specific skill needs in their community.

Colleges report that current state funding does not cover the costs of career and technical education programs and that opportunities to partner financially with industries are limited. We also found that completion

results are not currently tracked and evaluated for specific career and technical education programs.

We noted some successes among community colleges to develop cost-effective middle-skill programs and to inform students about high-demand occupations. For example, ten rural community colleges collaborated with a Local Workforce Investment Board on the Green Technician Certificate program. Students from each college take program courses online, but occasionally meet at one of the college campuses to get laboratory experience. In addition, Oregon's community colleges are nationally known for their Career Pathways Program, which provides skill competencies tied to a specific high-demand occupation, with more than 150 offerings developed since 2007.

Recommendations

We recommend that the governor's office coordinate with the Department of Community Colleges and Workforce Development, the Oregon Workforce Investment Board, and/or the Oregon Education Investment Board to incorporate high-demand occupational clusters into their planning, priority setting, budget allocations, and evaluation efforts.

Agency Response

The agency response is attached at the end of the report.



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June 12, 2012

James Scott, Audit Manager
Oregon Audits Division
255 Capitol St. NE, 5th Floor
Salem, OR 97310

Dear Mr. Scott:

Please accept this letter as the formal response by the Department of Community Colleges and Workforce Development (CCWD) to the Secretary of State's audit conducted to determine whether Oregon's community colleges are on track to meet the State's anticipated future workforce needs.

While CCWD is generally in agreement with the audit recommendations as potentially effective process improvement strategies to respond to workforce needs, I do want to comment on specific assumptions and conclusions in the audit report.

First, the total number of occupational clusters identified in the audit as having potential future supply gaps statewide is quite small, given the number of approved middle skill focused degree and certificate programs offered by the 17 Oregon public community colleges. Currently, these colleges offer over 1,100 career and technical education programs to help meet local and statewide middle skill workforce needs. The audit identifies *five* middle skill occupations with projected statewide supply gaps in 2020. Additionally, the projected number of jobs associated with any of these occupations is small: the largest projected gap is 641 in Bookkeeping, Accounting and Auditing Clerks; the anticipated supply gap for the remaining four occupations ranges from 16 to 96. The other side of this story is that the Oregon community colleges are, given the current funding level, effective in both meeting current workforce supply needs and in anticipating future workforce supply needs across a broad range of occupational areas.

Second, the community colleges and CCWD are committed to preparing Oregon's workforce into the future. Audit Recommendation three suggests "explor[ing] opportunities ... for creating or expanding" CTE programs. This is precisely what the community colleges do; they work with their community partners to *anticipate* workforce needs, developing workforce programs to occupations that are so new they have not yet made their way onto any supply/demand list or into an occupational cluster. Creating leading-edge workforce development programs such as the Renewable Energy Technician – Wind program at Columbia Gorge Community College and the Renewable Energy Technician – Solar at Lane Community College, to meet emerging workforce needs are examples of Oregon community colleges being 'opportunistic' in serving local workforce needs.

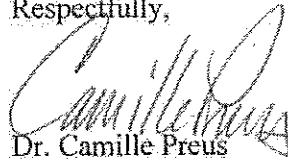


James Scott
June 12, 2012
Page 2

Third, an assumption that underlays the audit report is that if the college offers the program that will, ipso facto, address the supply need. However, we know that while the preparation program may be available, the college offering it cannot guarantee that future workers will enroll, graduate or take jobs in the region with the identified supply gap.

Finally, to reiterate, the department finds the *processes* suggested in the six Recommendations potentially valuable strategies for the colleges and their community partners to engage in as they respond to workforce needs in their region.

Respectfully,



Dr. Camille Preus
Commissioner

Secretary of State Audit Report

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division



Opportunities to Increase Adult GEDs In Support of 40-40-20 Education Plan

Summary

Making Oregon more competitive in an increasingly service- and information-based economy led business leaders and policymakers to institute a statewide educational goal that emphasizes preparing students to succeed in post-secondary education. In 2011, the Oregon Legislative Assembly set the following goals to be achieved by 2025:

- Ensure that at least 40% of adult Oregonians have earned a bachelor's degree or higher;
- Ensure that at least 40% of adult Oregonians have earned an associate's degree or post-secondary credential as their highest level of educational attainment; and
- Ensure that the remaining 20% or less of all adult Oregonians have earned a high school diploma, an extended or modified high school diploma, or the equivalent of a high school diploma as their highest level of education attainment.

In 2011, the U.S. Census Bureau reported that 340,000 Oregonians or about 11% of Oregon's population 18 years and older lacked a high school diploma or equivalent and additional students drop out of high school each year. Seventeen percent, or about 8,300 of the most recent 2010-11 cohort of students in Oregon either dropped out or completed 12th grade without fulfilling the requirements necessary to earn a high school diploma.

We found opportunities to increase the number of General Educational Development credentials (GEDs) awarded to adults in order to meet the goal that all adult Oregonians achieve at least a high school diploma or higher by the year 2025. Current strategies aimed at implementing Oregon's 40-40-20 education goal do not sufficiently address the education needs of adults that have already dropped out of school, nor do they address the needs of those that may drop out in the future.

We found that high schools do not routinely share with Oregon's 17 community colleges or other organizations any information about students who recently dropped out of high school. With this information, community colleges could attempt to contact former students about GED preparatory

programs and the exam. Instead, many of the community colleges largely rely on traditional marketing and outreach efforts such as distributing flyers or including GED class information in course catalogs and college websites. There also is little statewide marketing effort to publicize the value of adults obtaining a GED credential.

Community colleges have made significant efforts to encourage GED recipients to continue on to post-secondary education by providing a wide variety of services to overcome personal and educational barriers. However, we found a few community colleges have limited services for GED students, and that successful models could be better shared among the community colleges.

The community colleges and the state's Department of Community Colleges and Workforce Development (CCWD) have developed partnerships with other agencies and organizations to refer clients to GED programs when education is a barrier to employment. Yet, financial assistance to clients for educational purposes has been dramatically reduced over the last several years. Additionally, Oregon does not provide dedicated funding for GED testing, and state support to community colleges has been significantly reduced over the last several years.

National concerns about the rigor of the GED exam have led to changes to future exams starting in 2014, including alignment with emerging national education standards, and an additional performance level to certify that adults are ready for college and career. As with the existing exam, the new GED exam's minimum passing score will be set at a level where approximately 60% of high school seniors would be able to pass it. However, these changes may create additional costs and barriers to obtaining a GED credential.

Recommendations

We recommend that CCWD work with the State Board of Education, the Oregon Education Investment Board, and the community colleges to develop a more detailed strategy for Oregonians without a high school degree. In addition, continued collaboration is needed between high schools, community colleges, and other agencies and organizations to help ensure clients needing a GED are referred to local programs. More can be done by CCWD to facilitate the sharing of successful marketing and retention practices among the community colleges, and to increase public awareness of the value of obtaining a GED credential. The impact of the new GED exam, beginning in 2014 will need to be evaluated as well.

Agency Response

The agency response is attached at the end of the report.



February 4, 2013

Sheronne Blasi, Audit Manager
Oregon Audits Division
255 Capitol Street NE, 5th Floor
Salem, OR 97310

Dear Ms. Blasi,

Please accept this letter as the formal response by the Department of Community Colleges and Workforce Development (CCWD) to the Secretary of State's audit conducted to determine opportunities to increase adult GEDs in support of the 40-40-20 Education Attainment Plan.

While CCWD is generally in agreement with the audit recommendations as potentially effective process improvement strategies to address the role of the GED credential in meeting Oregon's 40-40-20 education goal, I do want to comment on specific assumptions and the recommendations in the audit report.

Recommendation 1: Work with the State Board of Education, the Oregon Education Investment Board, and the community colleges to further develop a comprehensive strategy to address the role of the GED credential in meeting Oregon's 40-40-20 education goal.

CCWD believes that any strategy to support the GED role in the attainment of the 40-40-20 goal must include the allocation of categorical state funding to support the citizens of Oregon attaining the credential. This lack of categorical funding in Oregon is referenced on page 20 of the audit report.

Recommendation 2: Work with the Oregon Department of Education (ODE) and the community colleges to help facilitate the sharing of allowable information about students who have recently dropped out of high school or did not fulfill the requirements to earn a high school diploma for the purposes of providing them information about the GED program and exam.

CCWD supports the focus of this Recommendation as outlined on pages 10 and 11 of the report: there is opportunity to refer recent high school drop outs to community college GED preparation programs. Recent drop outs represent a relatively small percentage of the overall population of Oregonians who do not have a high school diploma or GED, but do represent the population for which there is likely to be accurate/up to date contact information.

Recommendation 3: Further facilitate the sharing of information and best practices used by community colleges and others to reengage adults without a high school diploma or a GED credential, retain GED students in preparatory programs, and encourage GED students to continue their college education.

The CCWD Leadership regularly engages with the 17 local Adult Basic Skills program directors in sharing best practices during the quarterly meetings of the directors group.

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Recommendation 4: Continue to facilitate partnerships through discussions with other agencies and organizations to help ensure clients needing a GED credential are referred to local programs.

CCWD is developing an environmental scan to determine the relationships between the community college Adult Basic Skills programs and the WorkSource Oregon centers. The intent is to 1) identify the full array of resources available to lower skilled Oregonians; 2) enhance communication and improve referral processes between the ABS programs and the WorkSource centers.

Recommendation 5: Work with the community colleges to help increase public awareness of the value of obtaining a GED credential in order to achieve personal education and employment goals. Also, consider developing a statewide public awareness campaign for the GED program and exam.

CCWD will develop deliberate strategies to market the new GED test and to promote completion of the current test/credential by those Oregonians who have started their testing under the 2002 test series. This public awareness campaign will directly involve both community college GED testing centers and GED preparation programs. CCWD's Key Performance Measure 1 makes GED attainment an agency performance metric, and CCWD remains committed to encouraging all Oregonians who do not have diploma to complete the GED credential.

Recommendation 6: After the implementation of the 2014 GED exam, consider evaluating the impact of the exam and the additional performance level to determine whether recipients appear to be adequately prepared for the workforce and/or college.

The evaluation of the 2014 GED test will occur at several levels including nationally by GED Testing Service, at the state level through data from the development of the new longitudinal data system, and by community college Adult Basic Education programs whose goals include transitioning students to post-secondary education.

The new GED test has two performance levels: 1) high school equivalency and 2) endorsements in each of the four content areas for those who score considerably higher. These endorsement levels will, hopefully, assure that individuals who achieve these higher levels will be able to enroll in credit-bearing classes at community colleges. Since this is a new feature of the GED tests, the test will need to be evaluated to validate whether, in fact, this is true.

While CCWD will monitor interim evaluations of the new GED test, it will likely be several years before sufficient data exists and is collected to conduct an analysis as suggested in the audit report. At that time, we will determine whether such an evaluation is warranted.

Sheronne Blasi
February 4, 2013
Page 3

Finally, to reiterate, the department finds the processes suggested in the six recommendations potentially valuable strategies for the colleges and their community partners to engage in as they respond to the needs of adult GED students in their region.

Respectfully,

A handwritten signature in cursive script that reads "Camille Preus". The signature is written in dark ink and includes a long horizontal flourish at the end.

Dr. Camille Preus
Commissioner

Department of Community Colleges and Workforce Development

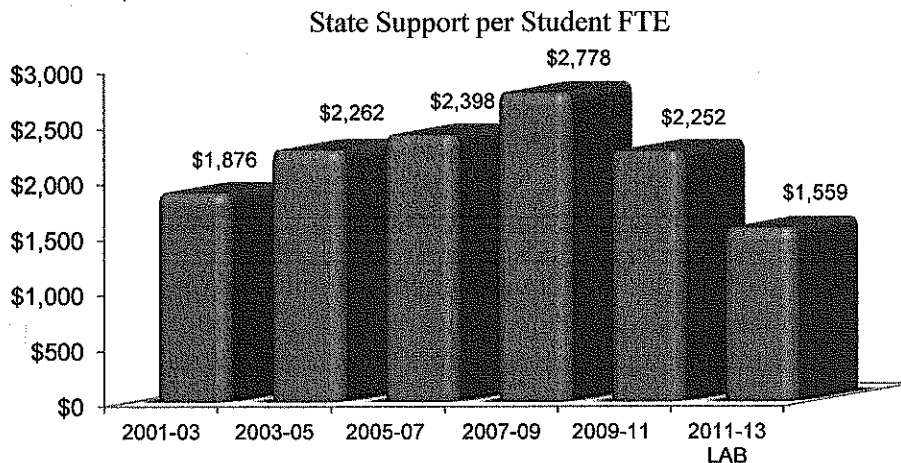
Community College Support Fund

Primary Outcome Area: Education
Secondary Outcome Area: Jobs & Economy
Program Contact: Cam Preus, Commissioner, 503-947-2433

Executive Summary

In one or two sentences, describe what the program does and why it is important.

The Community College Support Fund (CCSF) is the state's General Fund contribution to operation of the educational and general programs of Oregon's 17 community colleges. Community colleges are the largest provider of post-secondary education in Oregon enrolling nearly 400,000 students each year. Prior to passage of Measure 5, the state was a majority funder of community college operations. Today, the state share has dropped to 39 percent, about equal to student tuition.



Program Funding Request

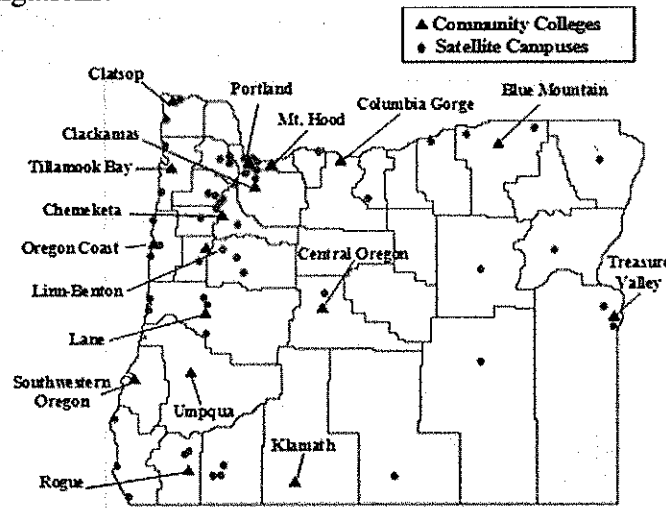
Summarize the proposal you are submitting to the Program Funding Team. Include the amount of resources you are requesting for this program and the performance you will achieve if this proposal is funded. Include the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2019-21 biennium. (This section will remain blank during Round 1).

Program Description

Provide a description of the program, the clients that it serves and the frequency at which those clients receive service. Describe the purpose of the program and how it achieves that purpose. Describe how the program is delivered and what partners are necessary to guarantee success of the program. Describe the major cost drivers that affect this program, and whether there are opportunities to improve performance through alternative delivery methods.

The Community College Support Fund provides state funding to Oregon's 17 community colleges. Combined with local property tax revenues and student tuition, the funds support comprehensive educational programs at the colleges, including lower division college courses, career and technical programs, basic literacy, workforce preparation, GED and adult high school diplomas, English as a second language and community enrichment.

Enrollment, up more than 34% during the current recessionary period, is generally counter-cyclical. The colleges typically serve older, generally part-time, students than traditional four year colleges, due in part to the career and workforce programs and the fact that the majority of community college students work full or part-time. Flexible schedules, online classes and convenient locations make going to community college a possibility for working students and those with family obligations.



Educational programs are offered at campus locations throughout the state and on-line. The colleges are increasing efforts to offer college credit opportunities to high school students as well as collaborating with four-year institutions to promote seamless transfer of courses and offer dual enrollment opportunities.

Major cost drivers include:

- the state's 40/40/20 goal, which will require a significant increase in production of associate's degrees and certificates;
- the mission of community colleges to provide affordable, universal access to educational offerings;
- increasing personnel costs, including PERS and healthcare rates;
- the need for expanded physical and educational capacity to serve increasing enrollment;
- the need for updated equipment for highly technical career and high demand workforce programs;
- limitations on property tax revenues due to Measures 5 and 50 which have left the colleges with widely varying tax rates;
- a funding model operated by the State Board of Education that reimburses colleges for qualified enrollment without regard to differential program costs (e.g., English as a Second Language compared with nursing).

Program Justification and Link to 10-Year Outcome

Describe linkage between program performance and the 10-year outcome. At a minimum there must be a logical connection between the performance of this program and the 10-year goals. At best, the program can provide research or nationally recognized best practices to justify the argument that investment in this program will help Oregon achieve its 10-year outcome goals. If there are 10-year performance indicators that are directly impacted by the performance of this program, identify those indicators and how they move with changes in program performance.

Provide similar information for any secondary or tertiary outcomes connected to this program.

Community colleges are directly responsible for meeting the "middle 40" in the 40/40/20 goal: associate's degrees and postsecondary credentials, the educational segment in Oregon with the largest gap. In 2010, 18 percent of all working adults and 17 percent of young adults had attained associate degrees or credentials. To reach 40/40/20, the number of community college students with degrees and certificates will have to double. The colleges are also connected to the other two segments in the 40/40/20 goal through transfer programs with universities and partnerships with high schools, and GED and Adult High School diploma programs.

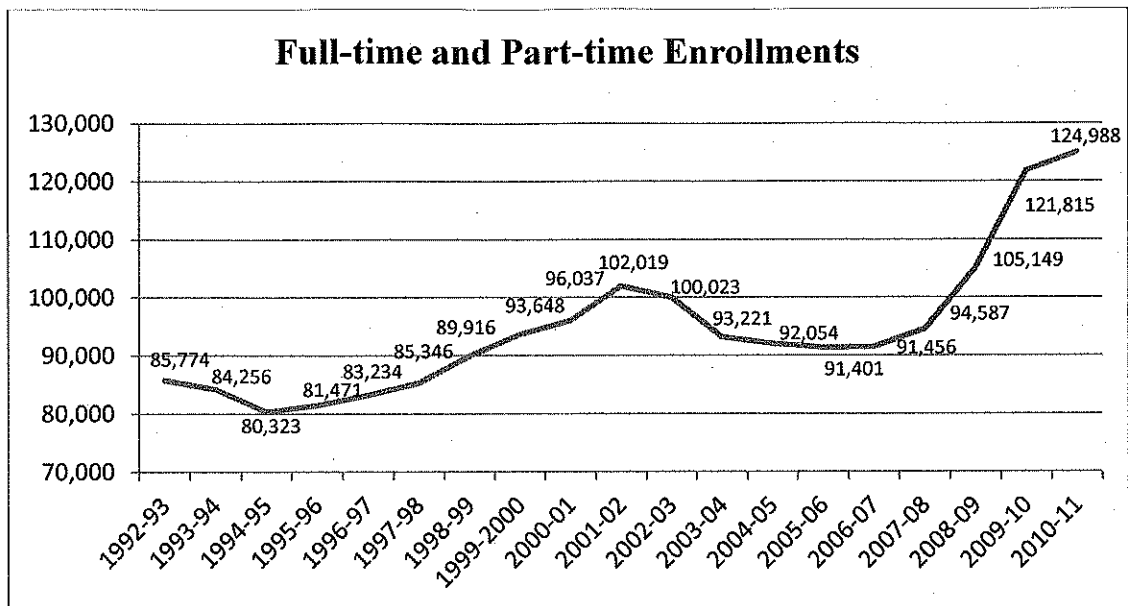
A recent report by the Oregon University System reports that nearly half of all Oregon high school students who enrolled at an in-state postsecondary institution chose a community college. In fact, according to the National Center for Educational Statistics, in 2008-09, over 60 percent of Oregon undergraduates attending public institutions were enrolled in community colleges.

Program Performance

In this section provide tables or charts that show the performance of the program over time. Preferably, the performance should have 5 years of history and at least the projected performance during 2013-15 if the program offering is accepted by the program funding team. Optimally, the program would be able to provide information for all 4 of the following performance indicators over time:

- *Number of people served/items produced*
- *Quality of the services provided*
- *Timeliness of services provided*
- *Cost per service unit*

For whichever performance metrics are used, describe the metric, what it measures, and why the metric is important for understanding the program performance. Where trends or data anomalies exist, describe those for the review team.



Senate Bill 1538 (2012) requires that governing bodies of educational entities, including community colleges, enter into achievement compacts annually with the Oregon Education Investment Board. The OEIB is responsible for determining outcomes and measures of progress documenting student progress and completion, the skills and knowledge acquired by students as a result of their education, and the relevance of those skills and knowledge to students' contribution to the workforce, economy, and society. Target numbers and percentages for each measure, including disaggregation by underrepresented subgroups, will be set by the local college board.

The appendix for this document includes the 2012-13 Achievement Compact template approved by the OEIB for community colleges.

#1 Community College Support Fund – 2007-2011: \$500,000,000 to \$395,000,000 (LAB) = 21% reduction in State GF resources

#2 Enrollment – Over the same four year period (2007-2011) enrollment increased more than 34%

#3 State General Fund Reimbursement/Student – 2007-2011: \$2,688 to \$1,580 drop = 41% reduction in State GF resources

Enabling Legislation/Program Authorization

Describe if the program is mandated by the US Constitution, Oregon Constitution or Federal Law. Cite the enabling legislation that mandates the program. If the program is authorized, but not mandated by federal or if the program is mandated by Oregon law, cite the enabling legislation.

ORS 341.019 -- Community Colleges, requires that all areas of the state be served by a community college district, either by a locally established district or through a contract with an

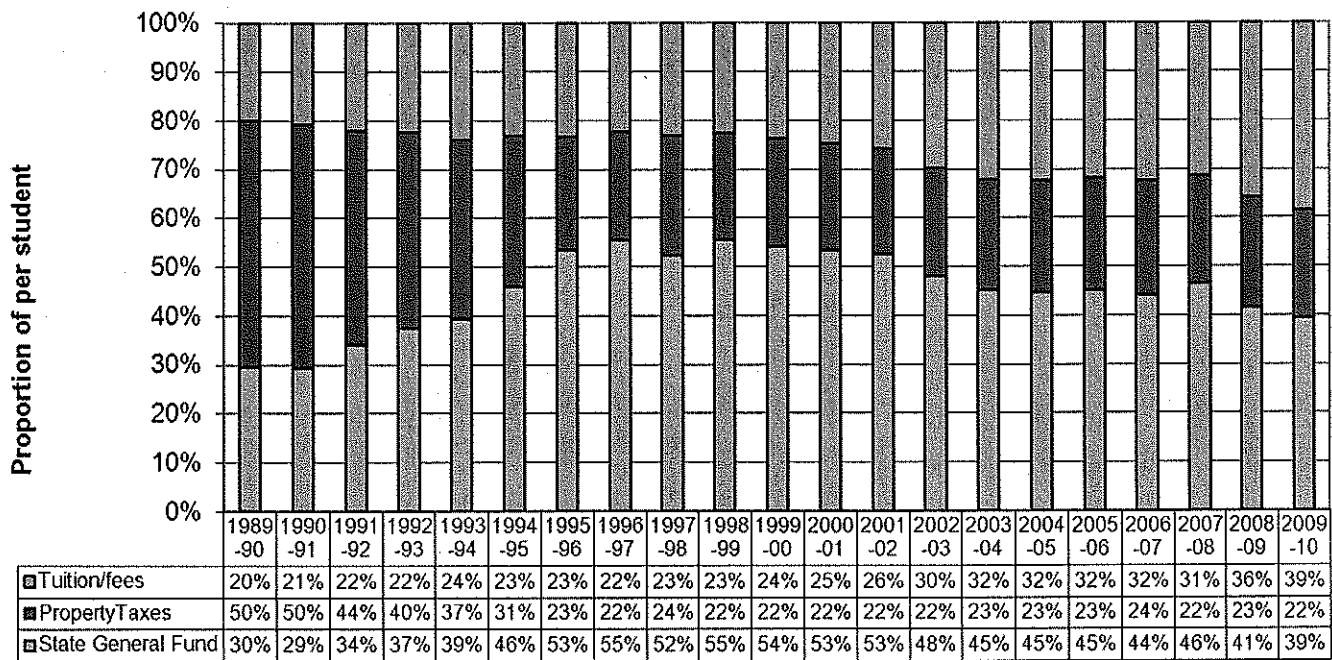
existing district. That and subsequent sections give the Department of Community Colleges and Workforce Development and the State Board of Education authority and direction to meet the requirement. There is no mandate on individuals to enroll in or complete community college course work, as there is for elementary and secondary education; however, over the next decade, 61 percent of all Oregon jobs will require a certificate/associate's degree or postsecondary education after high school (Oregon Learns, 2011).

Funding Streams

Describe the various funding streams that support the program. Include a description of leveraged funds and the nature of how Oregon qualifies to receive the additional resources (competitive grant, federal matching program, private donation, performance bonuses, etc).

If the program has a dedicated funding stream, describe the dedicated source and the nature of the dedication (constitutional or statutory) providing legal citations to the dedication.

**Community College Revenue Sources
(Tuition and Fees, Local Property Taxes, State General Fund)**



Colleges receive revenues from three major sources: tuition, property taxes, and State General Fund. Colleges do receive a small portion (less than 6%) from federal and other grants outside the state budget. The 2007-12 Statewide Average Annual Tuition & Fees increased from \$3,200 to \$4,126. This places Oregon community colleges as the third highest tuition across the 15 western states. Over the last decade tuition and fees have risen over \$1,000, an increase of 67%. Community college tuition, although increased over the last decade, remains considerably lower than Oregon's average public universities at \$7,841. Tuition and fees are projected to make up 39% of the average overall community college revenue – up from 23% a decade earlier when state support was at 52%; state funding per full-time equivalent student is the lowest it has been in over a decade at \$1,559. If the trend of state disinvestment continues, more Oregonians and

their families will be priced out of community colleges, and post-secondary education, altogether.

Significant Proposed Program Changes from 2011-13

Describe how the 2013-15 funding proposal advanced by the agency compares to the program authorized for the agency in 2011-13. Describe if the funding proposal maintains the program at Current Service Level, or increase/decreases it. If the proposal alters the program from the Current Service Level, describe the nature of the change and why the agency is proposing to make changes. (This section will remain blank during Round 1).

Department of Community Colleges and Workforce Development

Federal and Other Funds

Primary Outcome Area: Jobs and Economy
Secondary Outcome Area: Education
Program Contact: Camille Preus, Commissioner, 503-947-2433

Executive Summary

In one or two sentences, describe what the program does and why it is important.

The Department of Community Colleges and Workforce Development (CCWD) distributes federal, Workforce Investment Act (WIA) and other grant funds to local workforce centers and community colleges for the primary purpose of delivering job training and reemployment programs. WIA was established by federal legislation in 1998 to consolidate, coordinate, and improve employment, training, and literacy programs for economically disadvantaged people. Two significant WIA programs that are administered through CCWD include Statewide and Local Workforce Investment program services (Title IB) and Adult Education and Literacy program services (Title II.)

Program Funding Request

Summarize the proposal you are submitting to the Program Funding Team. Include the amount of resources you are requesting for this program and the performance you will achieve if this proposal is funded. Include the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2019-21 biennium. (This section will remain blank during Round 1).

Program Description

Provide a description of the program, the clients that it serves and the frequency at which those clients receive service. Describe the purpose of the program and how it achieves that purpose. Describe how the program is delivered and what partners are necessary to guarantee success of the program. Describe the major cost drivers that affect this program, and whether there are opportunities to improve performance through alternative delivery methods.

CCWD works within two separate and connected universes: education and workforce development. These two universes have great synergy and are leveraged for maximum impact even though the funding streams (general, federal, and other funding) are at times mutually exclusive. Department strategic actions are aligned with the agency mission – to increase skill and knowledge for all Oregonians – and informed by the four gubernatorial appointed boards that we serve: the State Board of Education, the Oregon Education Investment Board (OEIB), the Joint Boards of Education (to be replaced on July 1st by the Higher Education Coordinating Council (HECC), and the Oregon Workforce Investment Board (OWIB). The intersecting strategies of these four coordinating/governing boards are expressed in the state’s overarching Education Enterprise goal (codified in 2011 through SB 242) of economic vitality through increased education attainment. The goal calls for 40% of Oregonians to have a bachelor’s degree or higher, 40% to have a postsecondary professional certification/associate degree, and 20% to have a high school diploma as the highest level of education by 2025 (this equates to 100 percent of the population having a high school diploma or equivalent).

CCWD has an essential role in accomplishing 'the middle 40%' goal and does so through an array of programs (such as those listed above) and collaborations with partners across education and workforce delivery systems. In this program area, CCWD also contributes to the 20% goal by enhancing older youth and adults' literacy skills so they are prepared to benefit from further education and workforce training programs.

Adult Basic Skills: Preparing Oregonians for Education and Work

The adult education and literacy programs (WIA Title II) provided at Oregon's community colleges are an essential component of Oregon's education and workforce system. CCWD administers these funds to local Adult Basic Skills (ABS) programs and provides local programs with leadership and training in order to assure quality basic skills services for adults across Oregon. The purpose of the ABS Program is to assist adults in obtaining the knowledge and skills necessary for work, further education, family self-sufficiency, and community involvement. Basic skills include reading, writing, math, speaking/listening in English, GED, and Adult High School preparation, and basic computer literacy.

Workforce Development Initiatives: Putting Oregonians to Work

Workforce development programs provide customized assistance to individuals as they get, keep, or advance in jobs and the workplace. These programs also serve businesses by providing skilled employees who contribute to the productivity and competitiveness of Oregon's economy.

CCWD administers the federal job training funds through the Workforce Investment Act (WIA) programs. These programs are delivered by Local Workforce Investment Boards (LWIBs) and a network of local/community service providers. The programs assist youth, adults, and dislocated workers by providing education and employment transition services and education or training. The funds are targeted to people who face serious barriers to employment.

WorkSource Oregon: A New Way of Delivering Workforce Services

In partnership with the Oregon Employment Department (OED), CCWD has integrated our agencies local workforce services to more effectively connect job seekers to education and skill development opportunities, and to employers who have job openings. The integrated and collaborative service delivery design includes business partners, Local Workforce Investment Boards, community colleges, and other agencies and is delivered at over 40 WorkSource Oregon locations across the state. The integrated workforce model produces detailed information about the skill levels of individual Oregonians and provides value-added and customized strategies to help job seekers identify, and build up skill gaps. WorkSource Oregon integration sites also provide curriculum and programs for skill development, connections to education programs, and links to free and/or low cost learning resources. The workforce integration initiative has a two prong approach: 1) for value-added skill development for job seekers and 2) for Oregon employers to identify the job skills needed and connect them to Oregonians that have the needed skills. CCWD and OED work together to identify employers who have job openings and ensure that the best job candidate (using our value-added skills approach) is referred to the business.

WIA Title IB Youth Program

Local area youth programs provide assistance to economically disadvantaged youth, ages 14-21, with barriers to employment. Programs include assessment of each youth to identify academic levels, skill levels, and service needs of individual youth; preparation for postsecondary education;

strong linkages between academic and occupational learning; and preparation for unsubsidized employment opportunities.

Services available to youth include tutoring, study skills training, and instruction leading to completion of secondary school including drop-out prevention; summer employment opportunities linked directly to academic learning and occupational training; paid and unpaid work experiences, including internships and job shadowing; leadership development; support services; adult mentoring; and comprehensive guidance and counseling.

In addition to regular formula funding, CCWD has the opportunity to apply for additional federal funding in National Emergency Grants (NEG) to serve dislocated workers in large layoffs and closures. The agency has been particularly successful receiving these additional funds because of Oregon's successful service delivery model.

Program Justification and Link to 10-Year Outcome

Describe linkage between program performance and the 10-year outcome. At a minimum there must be a logical connection between the performance of this program and the 10-year goals. At best, the program can provide research or nationally recognized best practices to justify the argument that investment in this program will help Oregon achieve its 10-year outcome goals. If there are 10-year performance indicators that are directly impacted by the performance of this program, identify those indicators and how they move with changes in program performance. Provide similar information for any secondary or tertiary outcomes connected to the program.

CCWD administers Workforce and Education programs that support services, and activities that align with, and support many of the goals, outcomes, and strategies in the *10 Year Plan for Oregon Project: Economy and Jobs Vision*, including all aspects of Strategy 3 (3.1 - 3.5) and many components of Strategy 2.2, in part by supporting the Oregon Workforce Invest Board's (OWIB) strategic plan, "Winning in the Global Market."

The plan was developed by state, local business, labor, and education and workforce program providers, and lays out three major goals to accomplish over the next decade:

- Ensure all Oregon employers have a competitive workforce advantage in the global market
- Prepare an agile, innovative workforce with the skills needed to succeed in the knowledge-based economy
- Build a flexible, unified workforce education and training system that consistently exceeds customer expectations

The plan for the process includes a continued emphasis on metrics, accountability and program impacts and results.

The WIA Title II Adult Basic Skills program is clearly linked to the *10 Year Plan for Oregon Project: Economy and Jobs Vision*, especially Strategies 3.1, 3.2, 3.3 and 3.4 by providing under-skilled Oregonians the foundational (basic) skills they need to attain the GED or adult high school diploma (AHSD) and to progress to earning the industry recognized credentials, pathways certificates and degrees necessary to be competitive in the workforce. Alignment with the Plan is also evident through the federal, State and local performance measures for the local adult basic skills programs which include—in addition to demonstrated skill gain, receipt of secondary credentials (AHSD/GED), placement in post-secondary education or training for program participants—*job placement and job retention*.

Program Performance

In this section provide tables or charts that show the performance of the program over time. Preferably, the performance should have five years of history and at least the projected performance during 2013-15 if the program offering is accepted by the program funding team. Optimally, the program would be able to provide information for all four of the following performance indicators over time:

- *Number of people served/items produced*
- *Quality of the services provided*
- *Timeliness of services provided*
- *Cost per service unit*

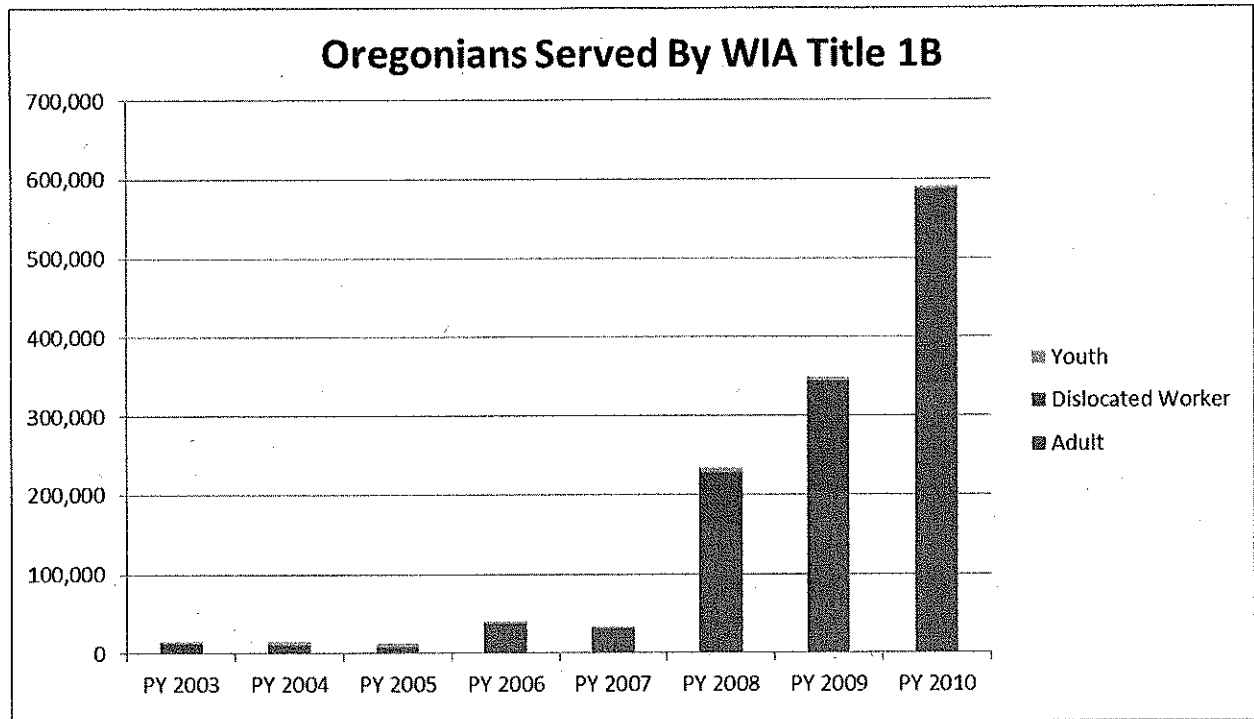
For whichever performance metrics are used, describe the metric, what it measures, and why the metric is important for understanding the program performance. Where trends or data anomalies exist, describe those for the review team.

CCWD has a long history of working with and supporting local efforts to meet and exceed state, federal or local performance measures. Performance measures are an integral part of CCWD's work, and are incorporated into the services provided through community colleges, the federal Workforce Investment Act (WIA) Title IB and Title II programs.

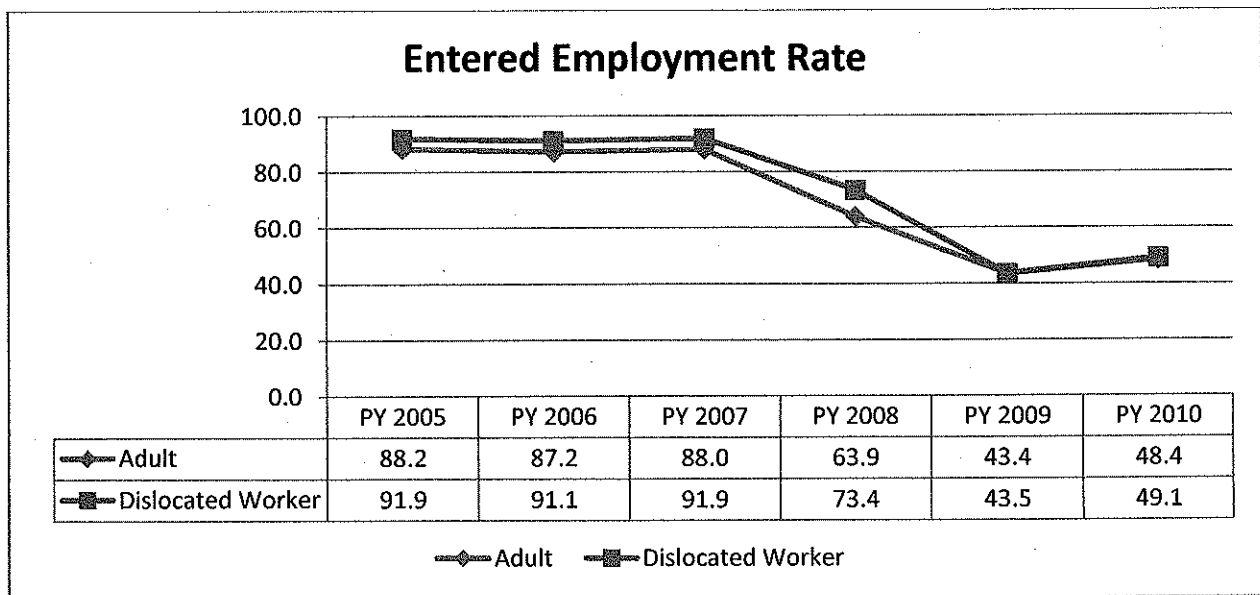
Federal performance measures include the US Office of Management and Budget common measures that now affect WIA Title IB and WIA Title II.

Program performance metrics for WIA Title IB, Workforce Development, include:

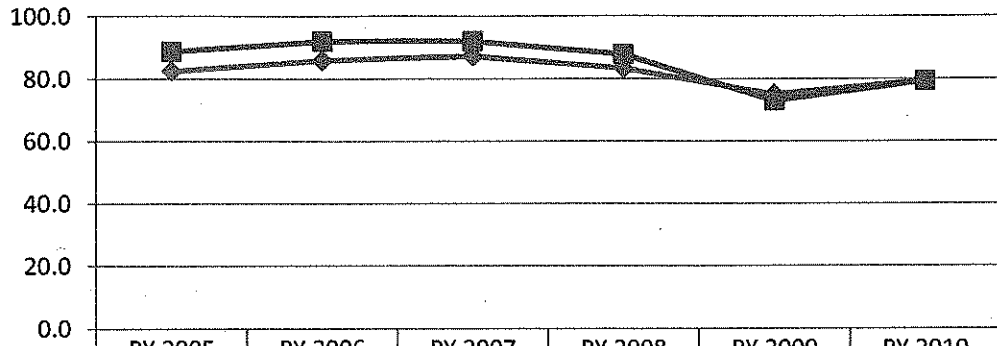
- Adults Entering Employment,
- Adult Employment Retention,
- Adult average Earnings,
- Youth Placed in Employment or Education,
- Youth attainment of a Degree or Certificate, and
- Youth Literacy and Numeracy Gains.



Because of changes in federal definitions, comparable performance data is only available from 2005 forward. Selected Title IB performance data follows.



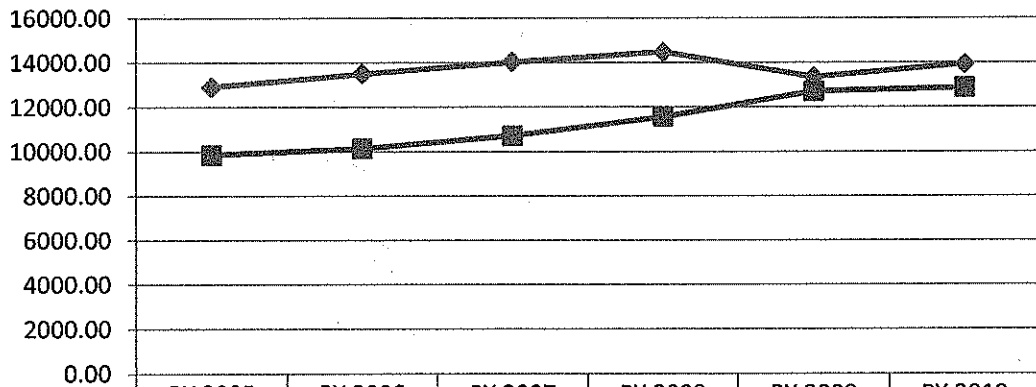
Employment Retention Rate (9 months)



	PY 2005	PY 2006	PY 2007	PY 2008	PY 2009	PY 2010
◆ Adult	82.4	85.9	87.3	83.3	75.0	79.4
■ Dislocated Worker	88.7	92.1	92.1	87.8	73.0	79.3

◆ Adult ■ Dislocated Worker

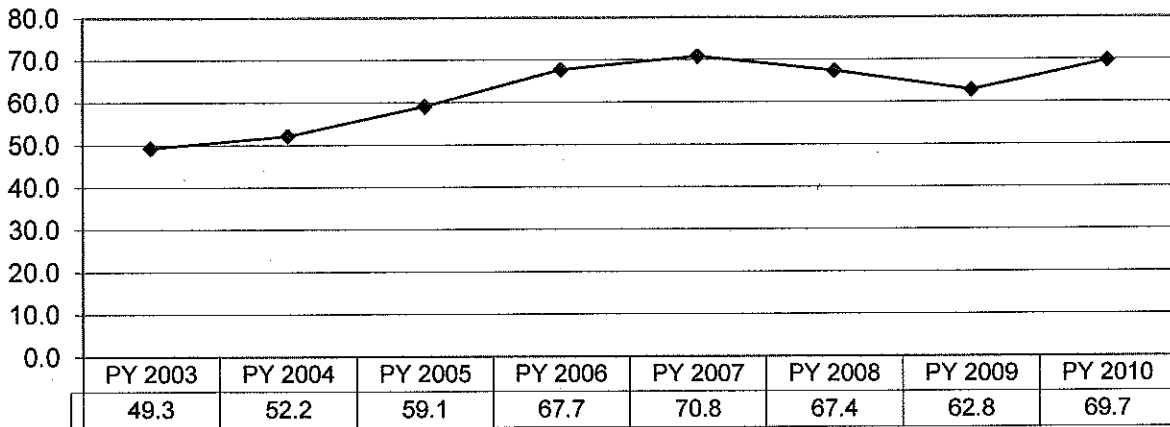
Average Earnings (6 months)



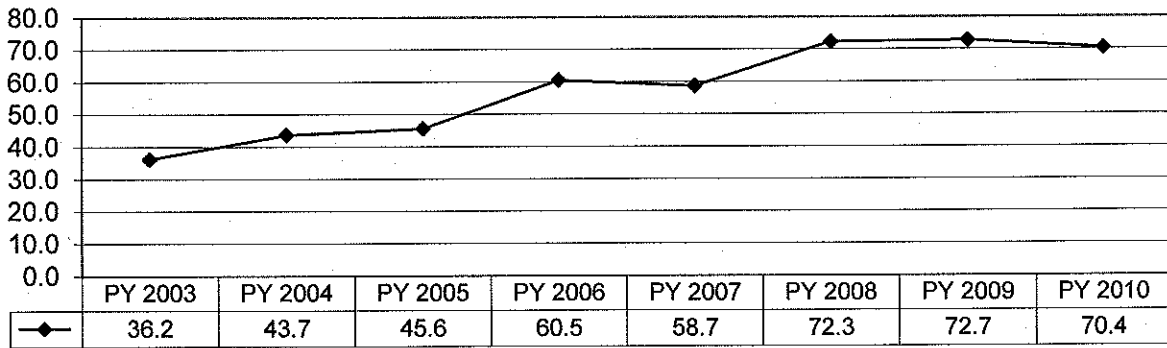
	PY 2005	PY 2006	PY 2007	PY 2008	PY 2009	PY 2010
◆ Dislocated Worker	12909.48	13491.27	14029.50	14487.10	13353.30	13936.20
■ Adult	9861.70	10146.00	10719.00	11562.10	12707.10	12872.20

◆ Dislocated Worker ■ Adult

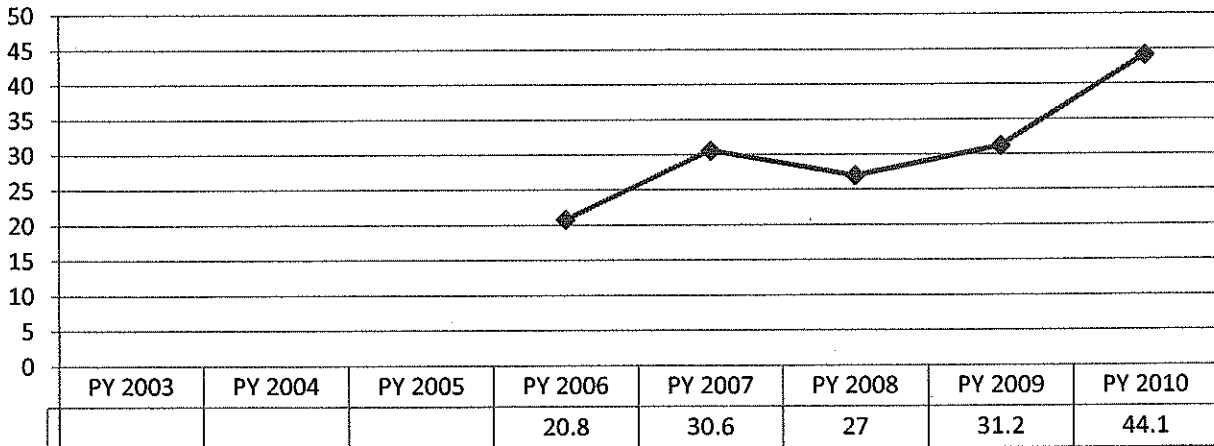
Youth Placement in Employment or Education



Youth Attainment of Degree or Certificate



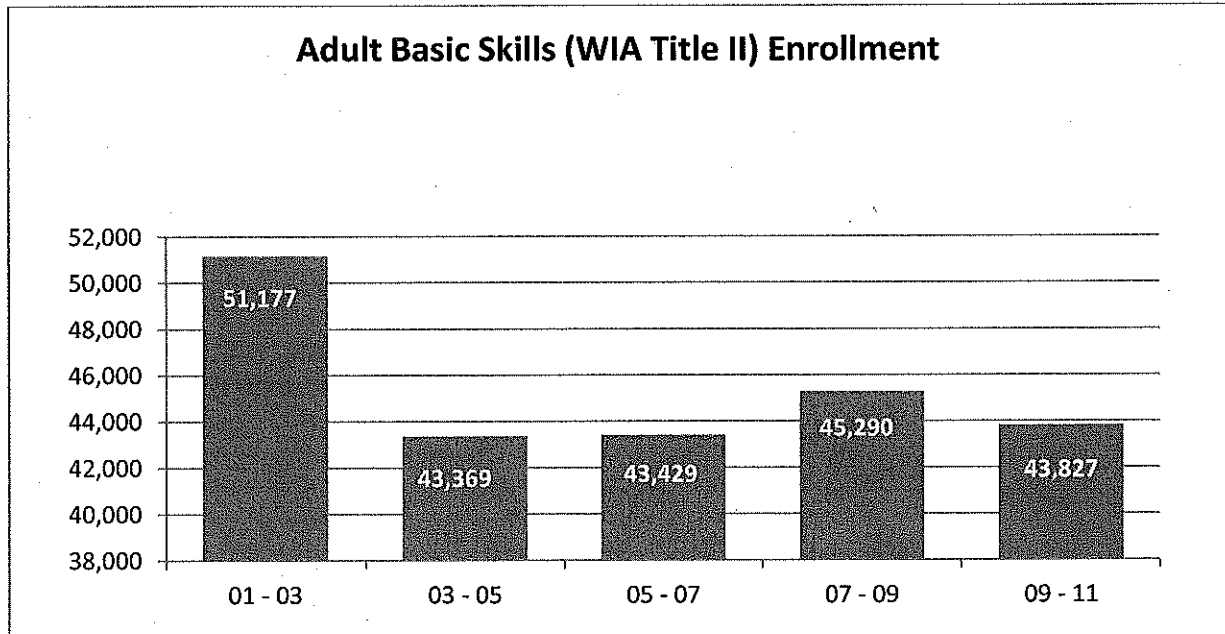
Youth Literacy & Numeracy Gains



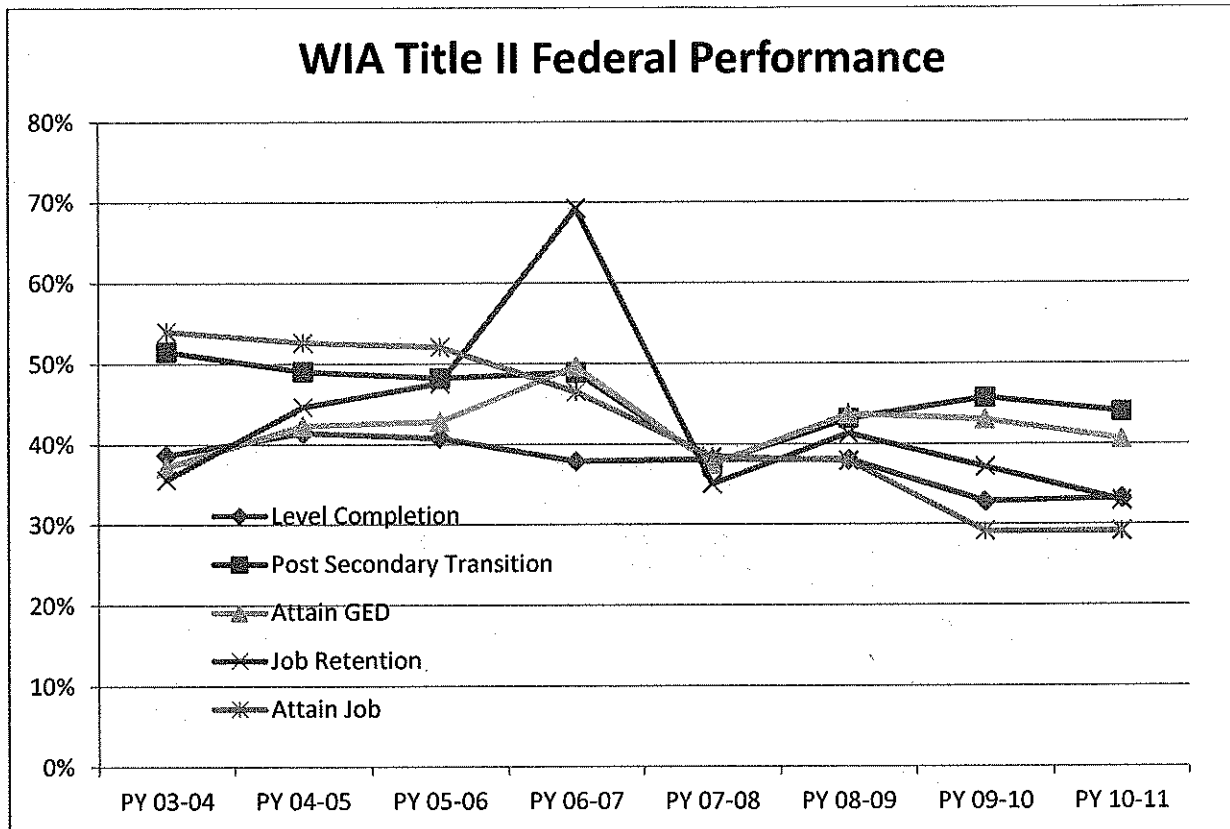
Program performance metrics for WIA Title II, Adult Basic Skills, include:

- Number of students enrolled in the adult basic skills program,
- The number of students who complete the program,
- Attainment of the five federal performance targets established by the federal Department of Education which funds the WIA Title II Adult Basic Skills programs (academic skill gain, receipt of secondary credentials (AHSD/GED), placement in post-secondary education or training and job placement and job retention.

The chart below shows the number of under-skilled Oregonians who have been served since 2001 by the adult basic skills programs that receive funding through WIA Title II.



WIA Title II Federal Performance



Enabling Legislation/Program Authorization

Describe if the program is mandated by the US Constitution, Oregon Constitution or Federal Law. Cite the enabling legislation that mandates the program. If the program is authorized, but not mandated by federal or if the program is mandated by Oregon law, cite the enabling legislation.

The federal funding for workforce and adult basic skills programs is authorized through the Titles I and II of the 1998 Workforce Investment Act, PL 105-220.

Funding Streams

Describe the various funding streams that support the program. Include a description of leveraged funds and the nature of how Oregon qualifies to receive the additional resources (competitive grant, federal matching program, private donation, performance bonuses, etc.) If the program has a dedicated funding stream, describe the dedicated source and the nature of the dedication (constitutional or statutory) providing legal citations to the dedication.

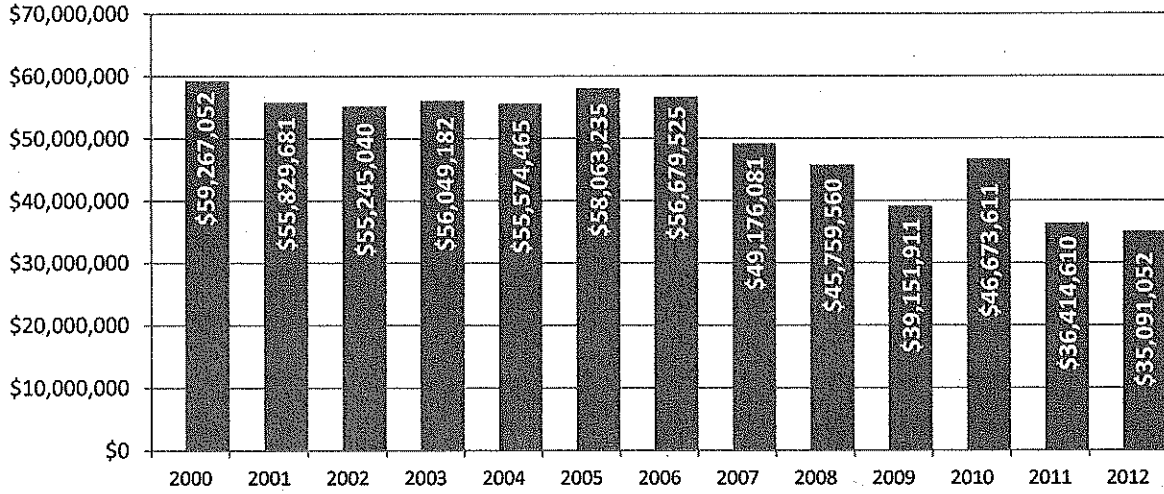
Federal Funds limited: WIA, Title IB and Title II

Federal Funds non-limited: WIA, National Emergency Grants (NEGs) (CFR 671.100 et.al.)

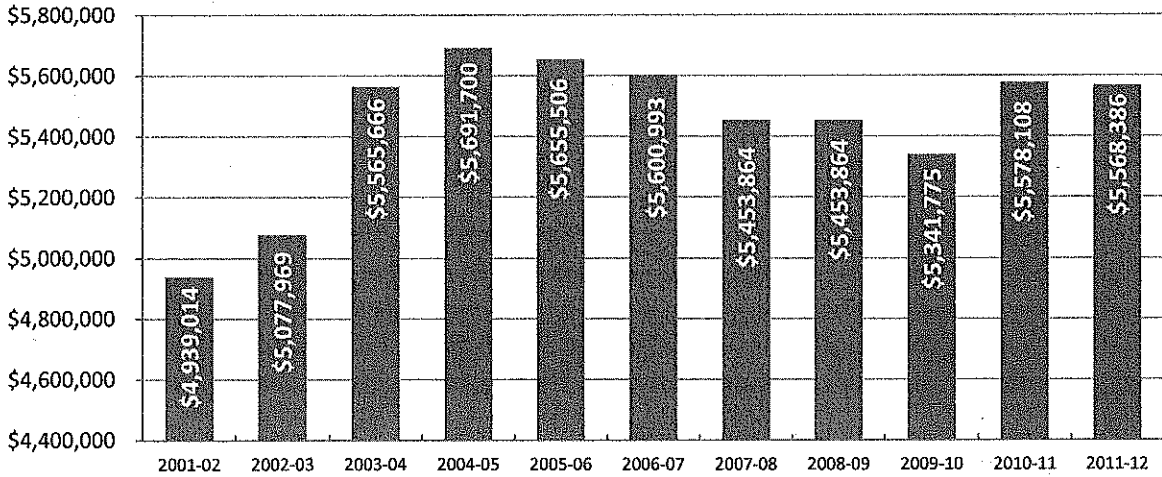
Other Funds: Limitation historically provided for grant opportunities and Perkins pass-through.

The federal funding trend has been declining in recent years, but demand for service has increased.

WIA Title IB total Allocation to Oregon



WIA Title II Total Allocation to Oregon

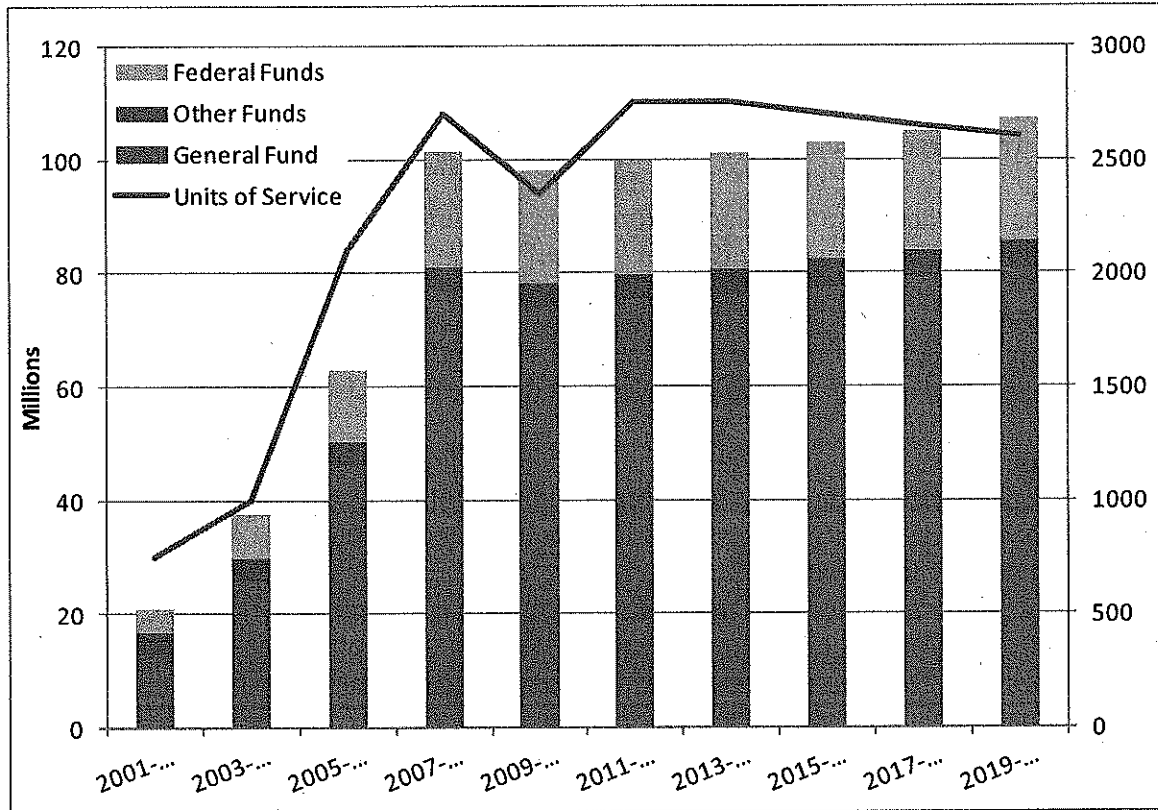


Significant Proposed Program Changes from 2011-13

Describe how the 2013-15 funding proposal advanced by the agency compares to the program authorized for the agency in 2011-13. Describe if the funding proposal maintains the program at Current Service Level, or increase/decreases it. If the proposal alters the program from the Current Service Level, describe the nature of the change and why the agency is proposing to make changes. (This section will remain blank during Round 1).

Community Colleges and Workforce Development: Office Operations

Primary Outcome Area: Improving Government
 Secondary Outcome Area: Education and Jobs and Economy
 Program Contact: Camille Preus, 503-947-2433



Executive Summary

The Department of Community Colleges and Workforce Development (CCWD) distributes funds and provides leadership, accountability, and technical assistance to Oregon's 17 community colleges; 18 adult basic skills providers; seven local workforce investment areas; and 36 county-based programs. The 59 positions in Office Operations administer CCWD's programs including the Community College Support Fund, Title IB (WorkSource Oregon Centers), Title II (Adult Basic Education and Family Literacy) of the Workforce Investment Act, the GED program and the Youth Conservation Corps.

Program Funding Request

Summarize the proposal you are submitting to the Program Funding Team. Include the amount of resources you are requesting for this program and the performance you will achieve if this proposal is funded. Include the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2019-21 biennium. *(This section will remain blank during Round 1).*

Program Description

Mission Statement

The mission of the Department of Community Colleges and Workforce Development is to contribute leadership and resources to increase the skills, knowledge, and career opportunities of Oregonians. CCWD is guided by and committed to four agency goals and two primary focus areas. Our work is accomplished through a comprehensive network of education and workforce partners.

Agency Goals

- Oregonians have strong literacy skills
- Oregon's workforce is well-educated and has access to a wide variety of training programs
- Oregonians have access to excellent, affordable community colleges
- CCWD delivers a high level of customer service

Our Primary Focus

- Increase the number of youth and adults with postsecondary credentials
- Measure the progress and success of students and workforce customers

Key Partnerships

- Education partners include the State Board of Education, the Department of Education, PK-12 schools, community colleges and local college boards, the State Board of Higher Education and the universities
- Workforce partners include the Oregon Employment Department, WorkSource Oregon, state and Local Workforce Investment Boards, labor unions, apprenticeship programs, Oregon Business Development, industry associations/groups, and employers

Agency Alignment and Responsibility

The agency has a unique role in bridging youth and adult transitions from education, training, and unemployment into the work place. We are responsible for implementing policies and strategies consistent with the Governor's education and workforce priorities and the goals of the Oregon Workforce Investment Board (OWIB), the State Board of Education (SBE), the Joint Boards of Education, and the Commissioner of CCWD to ensure that:

- Oregon businesses have a competitive advantage in the global marketplace based on their highly skilled, innovative workers. (OWIB vision)
- Each student demonstrates the knowledge and skills necessary to transition successfully to their next steps: advanced learning, work, and citizenship. (SBE mission)
- The Education Enterprise works to ensure that Oregonians possess the knowledge and skills necessary to succeed in learning, work, and citizenship in Oregon and the global economy. (Joint Boards mission)

The department's primary responsibilities are to fund and oversee Oregon's 17 community colleges, 19 adult education/literacy programs (including GED), seven Local Workforce Investment Areas, and 36 county-based programs and other partners. Initiatives require alignment of education, workforce, and economic development into a collaborative approach for local implementation.

Governance

CCWD is governed by, and provides staff resources to, the two Boards that oversee much of Oregon's education and workforce policy work, the State Board of Education, and the Oregon Workforce Investment Board. Additionally, in 2011-13 biennium, the Oregon Education Investment Board and the Higher Education Coordinating Council were created; CCWD has a role with each.

The 59 positions (58.45 FTE) in Office Operations include the Commissioner of Community Colleges and Workforce Development Department and staff in five functional divisions:

- Educations Systems
- Workforce Systems
- Research and Communications
- Information Systems
- Operations

Services Provided:

- Program, Research, Fiscal and Technical support for:
 - Community Colleges
Services include the distribution of state funds, the approval of community college courses and programs, and the development and maintenance of the Oregon Community College Unified Reporting System (OCCURS). CCWD staff provide technical assistance to local community colleges on career technical education programs and review career and technical education programs for compliance with State Board of Education standards.

CCWD staff also work closely with the Oregon University System (OUS) and provide support for joint meetings and working groups of the Oregon Education Investment Board, the Higher Education Coordination Committee, the State Board of Education and the Oregon State Board of Higher Education. The Joint Boards' work includes ensuring maximum transferability of courses between public two- and four-year institutions, developing assessment, entrance and exit criteria, and working to provide a seamless system for students' postsecondary experience.

- Workforce Investment Act Title IB
Services include distribution of funds to local workforce investment boards, federal reporting, and compliance monitoring to reduce the risk of violating the complex federal guidelines that govern WIA programs. The local programs prepare youth and adults, facing serious barriers to employment, for participation in the labor force by providing job readiness and/or training and other services. The purpose of the WIA and its services are to increase employment and earnings, increase educational and occupational skills, and decrease welfare dependency, thereby improving the quality of the workforce and enhancing the productivity of the nation.
- Workforce Investment Act Title II
WIA Title II funds Adult Basic Skills (ABS) programs provided by community colleges and community-based organizations. CCWD staff provide leadership,

technical assistance, distribution of funds, federal reporting and staff development opportunities to local programs to ensure high quality adult education instruction. A key part of staff activity includes collaborating with partners such as the WIA Title IB providers, the Department of Human Services, the Employment Department, and the Department of Corrections to develop strategies for moving people into new and better jobs.

- General Educational Development (GED)
GED is administered at the state level by 2.2 FTE within CCWD. More than 10,000 people each year finish the GED test and approximately 8,000 certificates are issued each year.
- Carl Perkins Career and Technical Education Act
Administration and Leadership funds provide approval of programs based on state criteria, evaluation of programs, articulation and alignment support for Accelerated Learning programs, Leadership/technical assistance for CTE, nontraditional employment and training, and Programs of Study development and implementation.
- Administrative Efficiencies
With a lean administrative structure, CCWD has necessarily employed administrative efficiencies. Current examples include:
 - Effective in 2011-13 biennium, the Legislature established an Internal Auditor FTE with the Department of Education and the position is shared jointly with CCWD.
 - CCWD purchases Human Resource Services and Payroll services through the Department of Administrative Services. Without that support, CCWD would need additional FTE to perform those functions.
 - CCWD provides funding to Community College partners who provide staff and assistance for statewide initiatives and data management projects that directly affect community colleges. Those staff work closely with Office Operations staff and managers to ensure accountability and performance outcomes.

Program Justification and Link to 10-Year Outcome

In 2011, the Legislature passed SB 242 establishing “40-40-20” as Oregon’s educational vision, in which by the year 2025, 40 percent of Oregon’s adults would hold as their highest credential a bachelor’s degree or higher, 40 percent would have as their highest credential an associate’s degree or professional certificate, and 100 percent would have earned a high school diploma or its equivalent (20% having a high school diploma or its equivalent as their only credential). A large percentage- 52% in 2009- of Oregon’s jobs are middle skill jobs- those that require more than a high school diploma, but less than a four-year degree. Many of these jobs require vocational short or long term training, apprenticeship, on-the-job training, industry based certificates and associate degrees.

CCWD’s role in accomplishing the” Middle 40” is to provide leadership and resources for high-quality education and training services to help prepare Oregon’s workers for well-paying middle-

skill jobs in key economic sectors. CCWD will develop policies, guidance, advocacy strategies and performance metrics to achieve the "Middle 40" outcomes.

CCWD's Goals

Assign responsibility to prepare Oregon's "middle skills" jobs to community colleges, apprenticeship programs, workforce programs, other providers in the technical education community and align with high school Career Technical Education efforts.

- Evaluating service availability by region/county, identifying gaps and developing strategies to close those gaps
- Ensuring there are adequate resources to certify and promote Work Ready Communities
- Promote the use of the certification across a greater number of programs and partners
- Provide leadership to insure statewide access to assessments and quality standards for college and career preparation
 - OYCC
 - Career Pathways
 - GED
 - Adult High School Diploma
 - NCRC
- Assure that "older youth" and adult job seekers are ready to apply math and reading skills necessary to advance in their careers and in education
- Ensure investment of adequate resources to support the development of essential skills to be college and career ready
- Advocate for the redesign of state investment in developmental education to create greater efficiencies and eliminate barriers to student success
- Contributing to the community

Program Performance

[to be updated]

Performance measures are an integral part of CCWD's work and are incorporated into the programs and services provided through the community colleges and the federal education and training programs. CCWD has a long history of working with and supporting local efforts to meet and exceed federal, state and local performance targets.

As reported in the most current Annual Performance Progress Report (APPR), CCWD is meeting performance targets or making progress toward performance targets. A sample of KPM results for 2008-09 is highlighted below.

- The number of Career and Technical Education degree/certificate completions in 2008-09 was 4,981 completions.
- Wage rates for dislocated workers returning to the workforce continue to be strong, 66% of workers obtained employment with at least 80% of prior earnings.

- Employer satisfaction with the Community College Business and Industry Training System (BITS) remains high. Two hundred fifty nine employers (100%) rated the BITS training as good or better.
- The employment rate of adults who obtained employment the first quarter after completing a workforce training program was 41.7% (22,548).
- Tuition and fees at Oregon Community Colleges remain high relative to other western states. Oregon ranks fourth highest among the 15 western states.
- The number of high school students participating in Dual Credit programs continues to increase with 24,950 students enrolled in 2008-09.

Enabling Legislation/Program Authorization

Statutory Authority:

Oregon Revised Statute (ORS):

- ORS Chapter 326 State Administration of Education
- ORS Chapters 341 Community Colleges
- ORS Chapter 285 (Former Provisions) Economic Development

Oregon Administrative Rule (OAR):

- OAR 151 Education and Workforce Policy
 - Division 10 Workforce Investment Act Program
 - Division 20 Administration of Statewide and Local Workforce Investment Systems

- OAR 581 Oregon Department of Education
 - Division 40 Method of Awarding Competitive Grants

OAR 589 Department of Community Colleges and Workforce Development

- Division 2 Community College Funding
- Division 3 Community College Capital Projects
- Division 4 Student Records
- Division 5 Community College Formation and Annexation
- Division 6 Community College Course Approval
- Division 7 Community College Programs
- Division 8 Community College Personnel Policies
- Division 9 Student Measles Immunization
- Division 10 Discrimination Prohibited
- Division 20 Workforce Investment Act

Other statutes and rules also apply to our partnership relationships with other state agencies. All of these statutes and rules govern the way the agency conducts its business and ensure the agency is accountable for its actions relating to policy guidance, technical assistance and resource distribution.

Federal Citation: Title IB, Title II and Carl Perkins are all authorized under the federal Workforce Investment Act of 1998 authorized by Public Law 105-220 and 20 CFR Part 652, et al.

Funding Streams

General Fund

CCWD is an agency whose primary method of administering GF programs is to pass funds through to local community colleges and workforce development organizations. CCWD has a lean administrative structure with a total of 8.65 GF FTE Staff. Further, 1.65 FTE provide management oversight for the distribution of \$418 million GF. The CCWD ratio of GF management expenditures to overall GF budget is 00.12%. The CCWD ratio of GF supervisory FTE to total supervisory FTE is 18.33%, but GF accounts for 73.61% of the total CCWD budget. We have shifted as much financial burden as possible to Other Fund and Federal Fund sources. Federal resources are beginning to diminish and in recent years we have seen increased restrictions on use of federal funds for administrative activities.

Other Funds

Staff in CCWD who administer Other Fund programs are funded with the dedicated revenue streams associated with those programs:

- OYCC
- GED -- All staff members are fully supported from fees generated by those taking the GED battery of tests.
- Carl Perkins Career and Technical Education Act -- Federal Carl Perkins funds from the U.S. Dept. of Education also support career and technical education activities within the office; these funds are received as Other Funds from Office of Educational Improvement and Innovation. Perkins funds are restricted to career and technical education activities.
- Other Fund grants (from foundations and private sources)

Federal Funds

Title IB activities are supported by funds appropriated by the U.S. Department of Labor and can be spent only on these specific activities. However, five percent can be retained for CCWD Office Operations from the Title IB grant, excluding NEG funds. No match is required.

Five percent of Title II funds are retained to pay administrative costs, and 12.5 percent are used for statewide adult education staff development and state leadership activities. The state grants 82.5 percent of funds to local providers. Each state must provide a non-federal contribution equal to 25 percent of the total amount of funds expended for adult education and literacy activities in the state.

Significant Proposed Program Changes from 2011-13

Describe how the 2013-15 funding proposal advanced by the agency compares to the program authorized for the agency in 2011-13. Describe if the funding proposal maintains the program at Current Service Level, or increase/decreases it. If the proposal alters the program from the Current Service Level, describe the nature of the change and why the agency is proposing to make changes. *(This section will remain blank during Round 1).*

Department of Community Colleges and Workforce Development

Capital Construction and Debt Service

Primary Outcome Area: Education
Secondary Outcome Area: Jobs and Economy
Program Contact: Camille Preus, 503-947-2433

Executive Summary

In one or two sentences, describe what the program does and why it is important.

Oregon's 17 Community Colleges have experienced dramatic growth in student enrollments since the start of the recession and have also experienced an increasing need for newer facilities that support high-demand career and technical training. Since 2005, through the authority established by Article XI-G in the Oregon Constitution, 68 capital projects have been financed – at least one project at each of the 17 colleges. The need for additional state-of-the-art facilities remains strong. CCWD will be working with the community colleges and the State Board of Education to develop a prioritized list of capital projects for consideration in the 13-15 biennium.

Program Funding Request

Summarize the proposal you are submitting to the Program Funding Team. Include the amount of resources you are requesting for this program and the performance you will achieve if this proposal is funded. Include the proposal costs and performance for the 2013-15 biennium and estimated costs and performance through the 2019-21 biennium. (This section will remain blank during Round 1).

Program Description

Provide a description of the program, the clients that it serves and the frequency at which those clients receive service. Describe the purpose of the program and how it achieves that purpose. Describe how the program is delivered and what partners are necessary to guarantee success of the program. Describe the major cost drivers that affect this program, and whether there are opportunities to improve performance through alternative delivery methods.

ORS 341.009 (14) stipulates that the state should maintain a policy of substantial state participation in community college building costs. The Department of Community Colleges & Workforce Development administers the requirements according to the State Board of Education and OAR 589-003-0100 Community College Construction.

Since 2005, the Oregon Legislature has approved over \$216.9 million in Article XI-G and Lottery bonds to finance community college capital construction and deferred maintenance projects at all 17 community colleges. Article XI-G bonds must be matched dollar for dollar by local revenues. Lottery bonds, however, do not have a local match requirement. Bonds and local matching funds must be dedicated to community college capital construction, renovation and deferred maintenance.

Additionally, CCWD maintains a Debt Service budget to pay back the bond indebtedness. The debt-service budget history is included separately in an attached spreadsheet.

Program Justification and Link to 10-Year Outcome

Describe linkage between program performance and the 10-year outcome. At a minimum there must be a logical connection between the performance of this program and the 10-year goals. At best, the program can provide research or nationally recognized best practices to justify the argument that investment in this program will help Oregon achieve its 10-year outcome goals. If there are 10-year performance indicators that are directly impacted by the performance of this program, identify those indicators and how they move with changes in program performance. Provide similar information for any secondary or tertiary outcomes connected to the program.

Oregon and Oregon's economy benefit from capital investment in community colleges. Capacity to serve students is increased when modern facilities are constructed, particularly in rural and underserved areas. Also, additional capacity allows for enhanced partnerships with businesses, the universities, local schools, and workforce systems to promote seamless access to educational services. Communities benefit because many of the capital investments focus on healthcare and emergency services. Employers benefit due to increased numbers of people entering the skilled labor pool for science and technology jobs and also increased opportunities for employer-driven training. Students benefit with access to up-to-date facilities and equipment. Finally, Oregon's economy benefits as we are better able to grow our local workforce to meet local business needs. In addition, jobs are created in local areas for construction and faculty/staff.

The ten-year outcome most directly related to Community College Capital Construction is: Ready to contribute to career and community – Oregonians are well-prepared to be responsible and productive members of our communities. Receiving affordable, close-to-home instruction in state-of-the-art facilities will provide the necessary environment for students to be successful in their education and well-prepared for work and careers.

Program Performance

In this section provide tables or charts that show the performance of the program over time. Preferably, the performance should have five years of history and at least the projected performance during 2013-15 if the program offering is accepted by the program funding team. Optimally, the program would be able to provide information for all four of the following performance indicators over time:

- *Number of people served/items produced*
- *Quality of the services provided*
- *Timeliness of services provided*
- *Cost per service unit*

For whichever performance metrics are used, describe the metric, what it measures, and why the metric is important for understanding the program performance. Where trends or data anomalies exist, describe those for the review team.

System-wide metrics have not been developed for Capital Construction/Debt Service, but status of projects represents the program's overall performance. The comprehensive list and status of authorized projects since the 2005 bond issuance follows.

PROJECTS COMPLETED

College	Description	Bond Authorization	Bond Program
Clatsop	Facilities	\$7,500,000	Article XI-G
Columbia Gorge	Facilities & Renovations	\$7,500,000	Article XI-G
Oregon Coast	Campus Buildings	\$4,500,000	Article XI-G
Rogue	Medford Instr. Facility	\$4,100,000	Article XI-G
Southwestern	Curry County Building	\$2,300,000	Article XI-G
Tillamook Bay	Facilities	\$4,900,000	Article XI-G
Klamath	Facilities	\$7,700,000	Article XI-G
Clackamas	Allied Health Care Center	\$5,156,250	Article XI-G
Lane	Health & Wellness Building	\$6,750,000	Article XI-G
Linn - Benton	Science & Tech Center	\$3,731,250	Article XI-G
Mt. Hood	Child Development Center	\$2,500,000	Article XI-G
Oregon Coast	Expanded Waldport Campus	\$3,000,000	Article XI-G
Portland	Education Center	\$7,500,000	Article XI-G
Chemeketa	Deferred Maintenance	\$5,082,500	Article XI-G
Clackamas	Deferred Maintenance	\$1,293,750	Article XI-G
Portland	Deferred Maintenance	\$3,327,500	Article XI-G
Central Oregon	New Classrooms	\$1,200,000	Lottery
Clatsop	Towler Hall Seismic Upgrade	\$1,900,000	Lottery
Mt. Hood	Classroom & Lab Seismic	\$950,000	Lottery
Blue Mountain	Deferred Maintenance	\$2,055,500	Lottery
Central Oregon	Deferred Maintenance	\$2,822,250	Lottery
Chemeketa	Deferred Maintenance	\$2,982,500	Lottery
Clackamas	Deferred Maintenance	\$62,000	Lottery
Clatsop	Deferred Maintenance	\$1,875,000	Lottery
Columbia Gorge	Deferred Maintenance	\$1,595,000	Lottery
Klamath	Deferred Maintenance	\$1,600,000	Lottery
Lane	Deferred Maintenance	\$8,000,000	Lottery
Linn - Benton	Deferred Maintenance	\$1,844,750	Lottery
Mt. Hood	Deferred Maintenance	\$3,850,000	Lottery
Oregon Coast	Deferred Maintenance	\$500,000	Lottery
Portland	Deferred Maintenance	\$3,087,500	Lottery
Rogue	Deferred Maintenance	\$4,000,000	Lottery
Southwestern	Deferred Maintenance	\$4,000,000	Lottery
Tillamook Bay	Deferred Maintenance	\$175,000	Lottery
Treasure Valley	Deferred Maintenance	\$1,413,350	Lottery
Umpqua	Deferred Maintenance	\$4,000,000	Lottery

CONSTRUCTION IN PROCESS

College	Description	Bond Auth	Bond Pgm
Clatsop	New facilities & Renovations	\$4,000,000	Article XI-G
Central Oregon	Science & Applied Health Building	\$5,778,000	Article XI-G
Central Oregon	Technology Education Center	\$5,700,000	Article XI-G
Chemeketa	Facilities	\$5,625,000	Article XI-G
Blue Mountain	Hermiston Higher Education Center	\$7,400,000	Lottery
Rogue	Deferred Maintenance	\$1,250,000	Lottery
Clackamas	Deferred Maintenance	\$1,000,000	Lottery
Treasure Valley	University Center	\$3,000,000	Article XI-G
Chemeketa	Classroom & Health Sciences	\$6,255,000	Article XI-G
Lane	Downtown Eugene Building	\$8,000,000	Article XI-G
Oregon Coast	Marine Science Building	\$2,000,000	Article XI-G
Portland	Cascade Campus Education Center	\$8,000,000	Article XI-G

PENDING

College	Description	Bond Auth	Bond Pgm
Clackamas	Harmony Campus – Phase II	\$8,000,000	Article XI-G
Columbia Gorge	Workforce Building	\$8,000,000	Article XI-G
Umpqua	Occupations Training Center	\$8,500,000	Article XI-G
Blue Mountain	Veterinary Asst. Program	\$465,037	Lottery
Central Oregon	Math and Science Laboratories	\$500,000	Lottery
Chemeketa	CTE/STEM Facilities	\$1,000,000	Lottery
Clackamas	Industrial Technology	\$800,000	Lottery
Clatsop	Welding and Fabrication Program	\$281,785	Lottery
Columbia Gorge	CGCC Rural Clinical Center	\$297,193	Lottery
Klamath	Culinary Arts and Foodservice	\$300,000	Lottery
Lane	Science, tech, engineering & math	\$1,000,000	Lottery
Linn – Benton	Advanced Transportation Tech	\$800,000	Lottery
Mt. Hood	Lab/Classroom Additions	\$800,000	Lottery
Oregon Coast	Renovations to Allied Health Bldg	\$273,235	Lottery
Portland	Trades Training Center	\$1,000,000	Lottery
Rogue	Manufacturing/Fabrication Lab	\$500,000	Lottery
Southwestern	Renovate Labs/Classrooms	\$387,200	Lottery
Tillamook Bay	Ag and Natural Resources Lab	\$300,000	Lottery
Treasure Valley	Science and Technology Classrooms	\$500,000	Lottery
Umpqua	Douglas County CTE/STEM Centers	\$400,000	Lottery

Enabling Legislation/Program Authorization

Describe if the program is mandated by the US Constitution, Oregon Constitution or Federal Law. Cite the enabling legislation that mandates the program. If the program is authorized, but not mandated by federal or if the program is mandated by Oregon law, cite the enabling legislation.

Section XIX of the Oregon Constitution authorizes the program
ORS 641.009
OAR 589-003-0100

Funding Streams

Describe the various funding streams that support the program. Include a description of leveraged funds and the nature of how Oregon qualifies to receive the additional resources (competitive grant, federal matching program, private donation, performance bonuses, etc.) If the program has a dedicated funding stream, describe the dedicated source and the nature of the dedication (constitutional or statutory) providing legal citations to the dedication.

Capital Construction: Other Fund Bond Proceeds

Debt Service:

- o General Fund for Bonds issued under Title XI-G of the Oregon Constitution
- o Lottery Funds for Lottery-backed Bonds

Significant Proposed Program Changes from 2011-13

Describe how the 2013-15 funding proposal advanced by the agency compares to the program authorized for the agency in 2011-13. Describe if the funding proposal maintains the program at Current Service Level, or increase/decreases it. If the proposal alters the program from the Current Service Level, describe the nature of the change and why the agency is proposing to make changes. (This section will remain blank during Round 1).