

Department of Community Colleges and Workforce Development

Presented to:

Joint Ways and Means Education Subcommittee

Camille Preus, Commissioner

April 2013



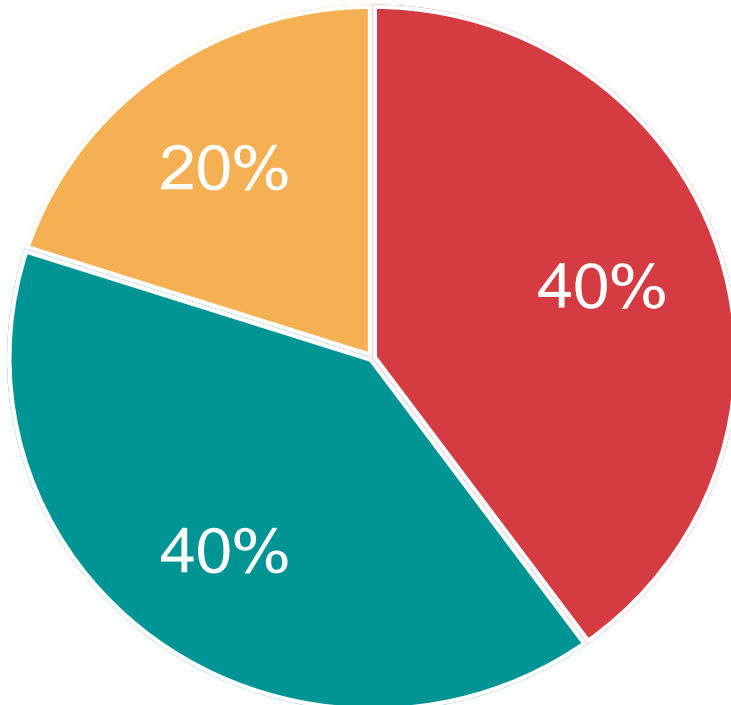
CCWD: An Overview

Oregon's Community Colleges: A Public Asset



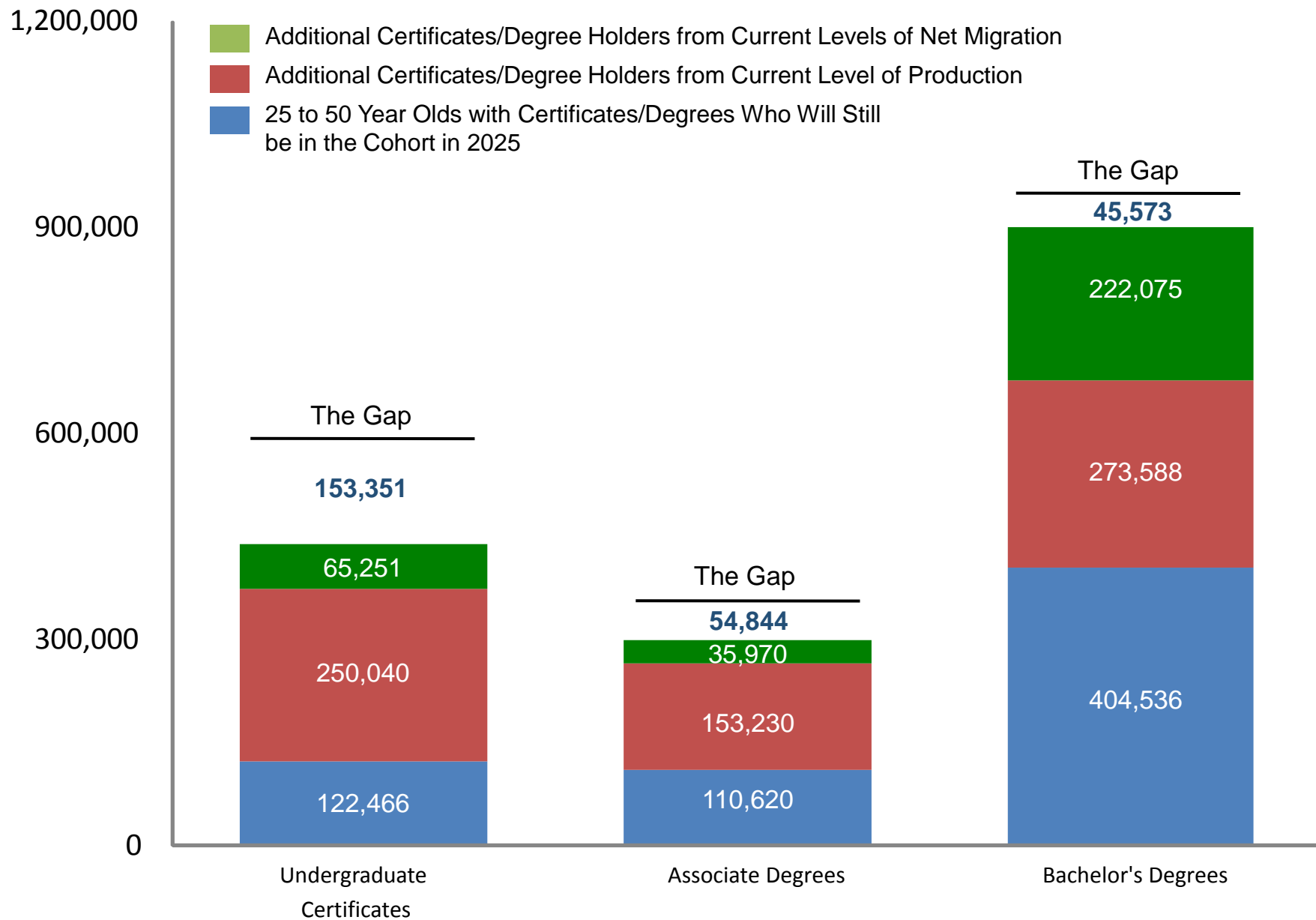
Oregon's Educational Attainment Goal

The mission of education ... includes achievement of the following by 2025:

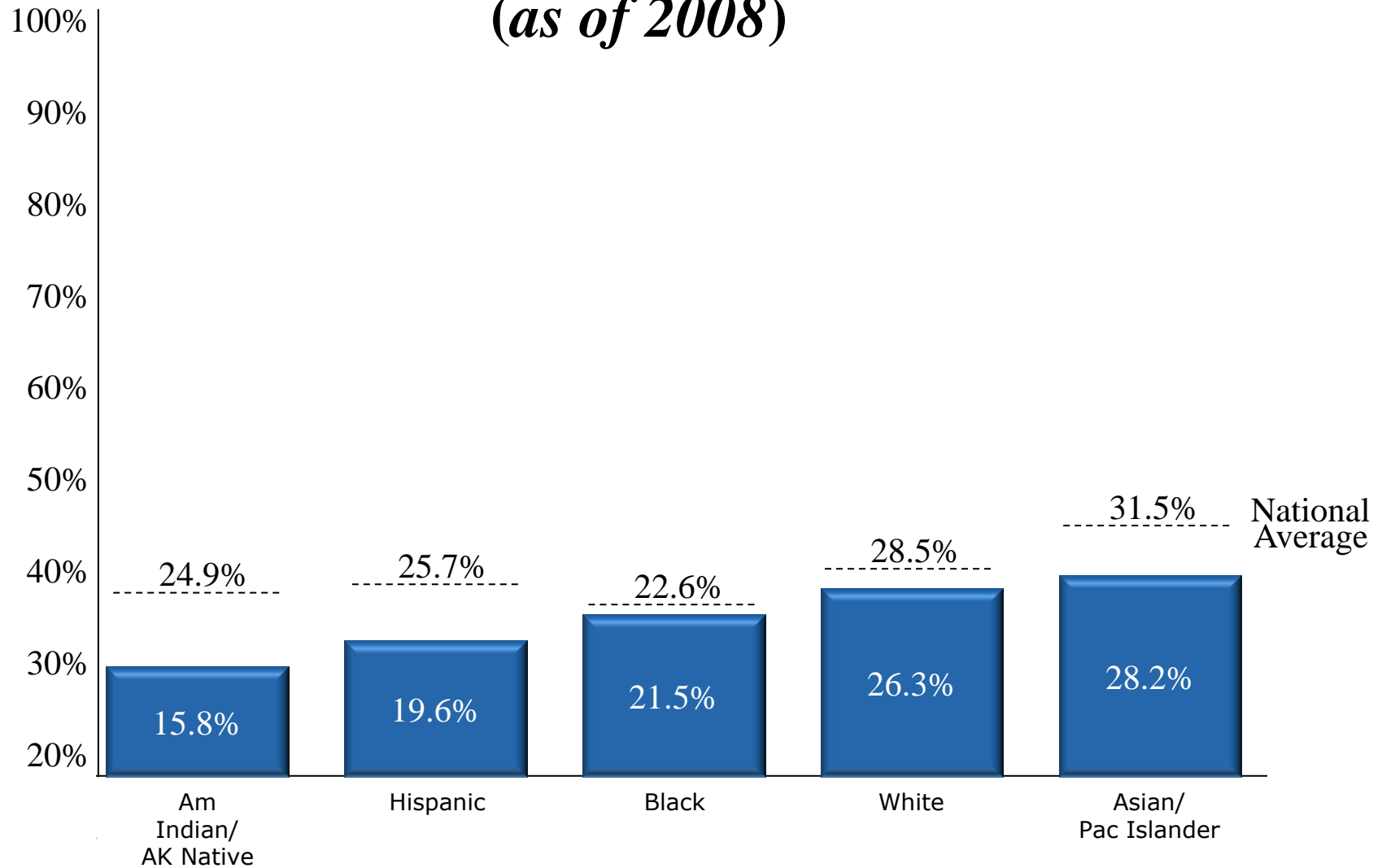


- **40%** of adult Oregonians will have earned a bachelor's degree or higher (now **30%**)
- **40%** of adult Oregonians will have earned an associate's degree or postsecondary credential (now **18%**)
- **20%** of all adult Oregonians have earned at least a high school diploma, an extended or modified diploma, or the equivalent of a diploma (now **42%**)

The Gaps - Additional Certificates and Degrees Needed by 2025 to Meet the 40-40-20 Goal



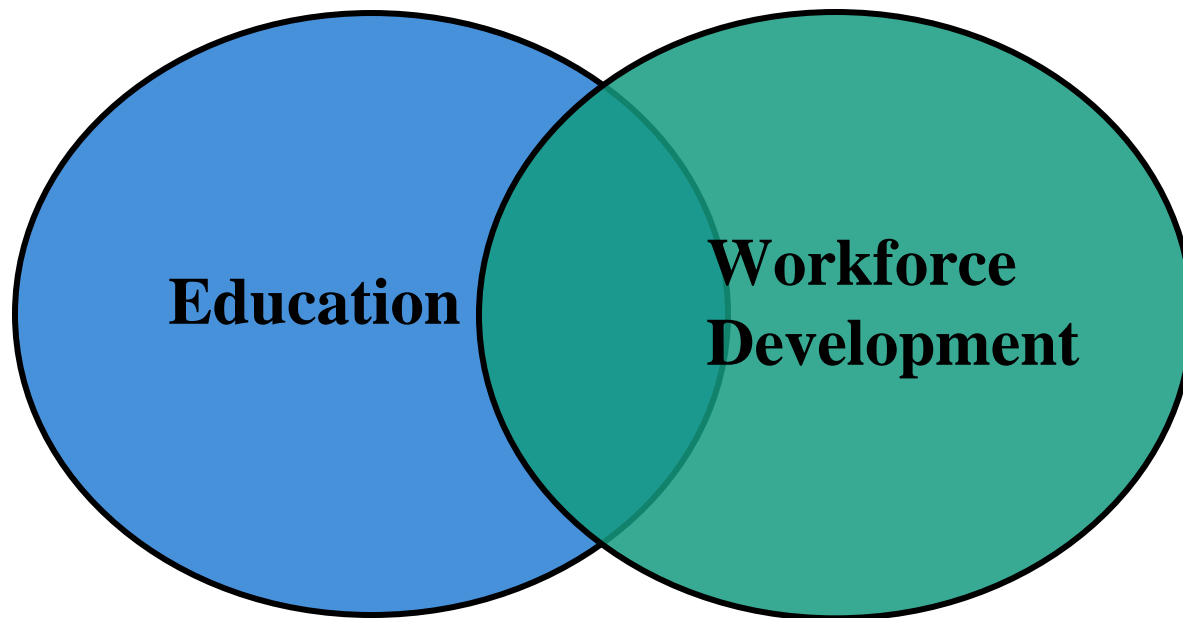
Oregon Three-Year Graduation Rates at Two-Year Colleges (as of 2008)



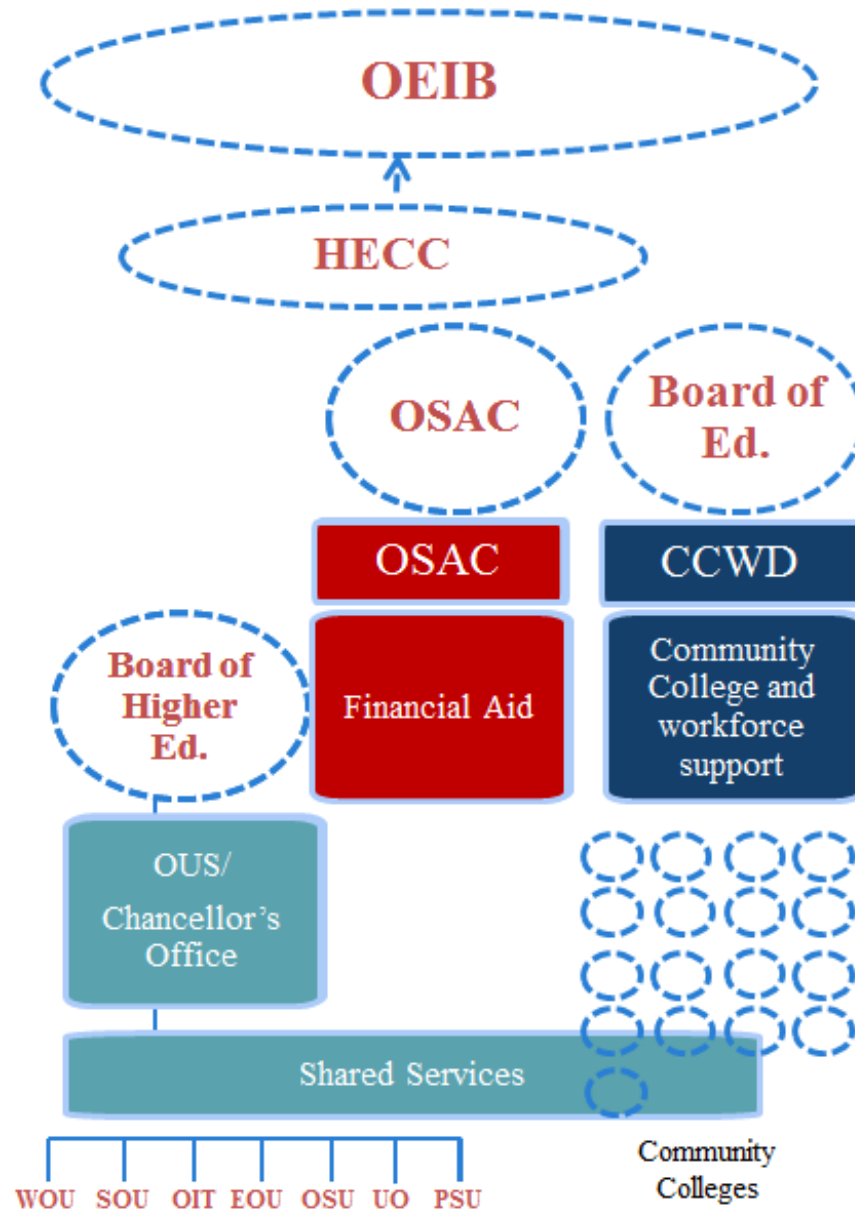
Source: Lee, Edwards, Menson, Rawls, "The College Completion Agenda 2011 Progress Report", CollegeBoard, Advocacy & Policy Center.

CCWD Mission

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



Current Postsecondary Structure



OEIB 7-Year Focus

Categories of Work

Connections between labor and the economy

Define and create pathways for students to be connected to jobs today and in the future

Career training/college-going culture

Raise expectations for all students for post-secondary achievement

Communities for healthy children

Reconstruct service delivery model of health, education, and family support

Family support of learning

Educate and empower families to engage, intervene, and demand outcomes

Academic preparation and civic-mindedness

Provide academic rigor, promote civic knowledge, and intentionally link outcomes with investments



Results

More Oregonians employed today and in the future leading to a stronger economy

Oregonians expect career training/post-secondary education for all students (based on interest and choice)

All children are emotionally-centered, able and ready to learn, and missing fewer days of school

More engaged public and clear set of resources for families to access, leading to improvement

Education is understood as a critical investment in quality of life, employment potential, and economic growth of OR

Summary of OEIB Objectives and Initiatives/Outcomes

Objectives

Design and implement P-20 structure

Design/ implement* initiatives to improve student achievement

Affect policies for initiatives and "loose/tight" direction

Create outcome-based budget, aligned to initiatives

Build an informed, engaged public

Initiatives/Outcomes

- P-20 integration
- Common, aligned standards, assessments, and support systems
- Longitudinal data system

- Initiatives that directly affect student learning along the P-20 continuum
- Systems and cultures that address equity and result in learning environments that address needs of all learners
- Accountability systems
- Impact analysis of initiatives

- Policies that affect/support achievement initiatives
- Policy framework consistent with "loose/tight" direction
- Policies that lessen compliance burden

- Multi-year strategic plan with outcomes and metrics
- Biennium budget aligned with plan and outcomes

- Channels of two-way communication
- Regional collaborations/commitment to outcomes of Achievement Compacts
- Tools and practices for field to engage communities

CCWD: History

Prior to 1987, the Office of Community College Services (OCCS):

- **Existed as a division within the Oregon Department of Education**
- Administered by an Associate Superintendent
- Reported to the State Superintendent of Public Instruction

The 1987 Legislative Assembly created:

- Position of Commissioner for Community Colleges, appointed by the State Board of Education
- Required the State Board of Education to provide a separate, identifiable place on its agenda for community college issues
- **Required that a separate community college budget be developed by the legislature**

Further legislative changes were made to the Office in the late 1980s and early 1990s.

CCWD: History

In 1997, administration of the federally funded job training, which has since become the Workforce Investment Act, moved to OCCS. This action caused:

- The size of the agency to nearly double in personnel
- Added significant federal fund revenues to the overall agency budget
- Increased accounting and reporting

In 1999, Oregon legislative action:

- **Changed the name of the agency to the Department of Community Colleges and Workforce Development (CCWD)**
- Repealed all statutory language regarding historical connections to the Department of Education

Legislatively Approved General Fund appropriations to the agency:

- \$375 million in 2001-03
- \$411 million in 2003-05
- \$428 million in 2005-07
- \$500 million in 2007-09
- \$432 million in 2009-11
- \$395.5 million in 2011-13



We Connect

- 17 Community Colleges
- 18 Adult Basic Skills providers
- Oregon Youth Conservation Corps county-based program
- 7 Workforce Areas

The Governor's charge is a call to action- to produce a highly-skilled workforce, to advance more people into family wage jobs, and to help Oregon businesses to compete in a global economy.

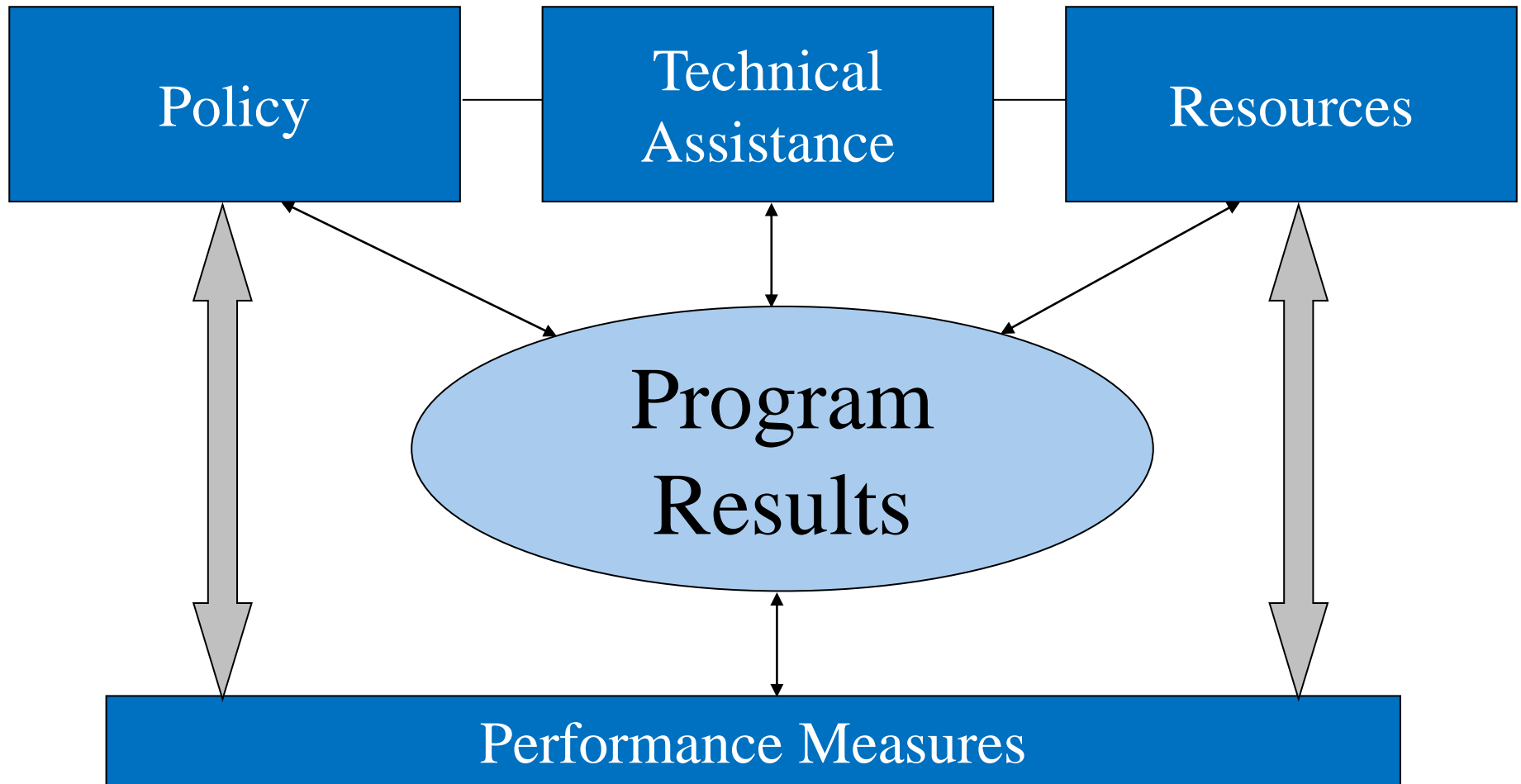
*Oregon Workforce Investment Board Strategic Plan,
2012-2022*



What Drives the Work We Do?

- Oregon's demand for a well-educated and highly skilled workforce
- Ongoing and enhanced partnerships designed to improve programs and outcomes while effectively targeting scarce resources
- Increased data collection and reporting requirements to support greater accountability and program improvement
- Need to strengthen and rebuild programs and services following recession and disinvestment

Delivering the Mission



Education and Workforce Leadership

- Alignment and Articulation between K-12, CC and OUS
- Alternative Secondary Credentials/Adult High School Diploma/GED
- Apprenticeship Partnerships
- Back to Work Oregon
- Bond Debt Management
- Capital Construction
- College Now/Dual Credit/Expanded Options
- Community College Handbook Online
- National Career Readiness Certificate
- Career Pathways to Advancement Initiative
- PK-20 Oregon Education Investment Board
- Positive Youth Development
- Statewide Healthcare Capacity Inventory
- Staff to the State Board of Education
- Staff to the Higher Education Coordinating Commission
- Staff to the Oregon Workforce Investment Board
- Strategic Planning with State Board of Education, Oregon Workforce Investment Board
- Student Success and Retention
- Certified Work Ready Communities

CCWD Goals and Key Performance Measures

Oregonians have strong literacy skills

- GED, Basic skills and ESL Completion
- At-Risk Youth, Youth Employment

Oregon's workforce is well-trained and has access to a wide variety of training programs

- Adult Employment, Dislocated Worker Wages
- Nursing Program Completion, Licensing/Certification Rates
- Career and Technical Education Degree/Certificate Completion
- Business and Industry Training Satisfaction

Oregonians have access to excellent, affordable community colleges services

- Associate Degree Completion
- Transfers to OUS
- High School Participation, Underrepresented Enrollment

Achievement Compacts

Achievement Compacts are...	Achievement Compacts are not...
Shared goals, with shared accountability for results	Top-down goal-setting and accountability
A roadmap to 40/40/20	A comprehensive system for rating district quality
Outcomes	Inputs
A tool to guide budget and policy-setting at the state and local level	A formulaic system of rewards and consequences
A tool for focusing attention on districts that appear to be higher or lower-performing	A deeper diagnosis that reveals what works and doesn't
Succinct: key leverage points for reaching statewide priorities for student achievement	Lengthy: every component of a high-quality, comprehensive education
Evolving	Static

Achievement Compact Implementation to Date

Successes

- Institutions across the state are focused on same key indicators
- “Budgeting a plan” rather than “planning a budget”
- In community colleges, committees engaged in rich conversations about student success

Challenges

- Implementation resulted in complex document
- Institutions continue to work in silos

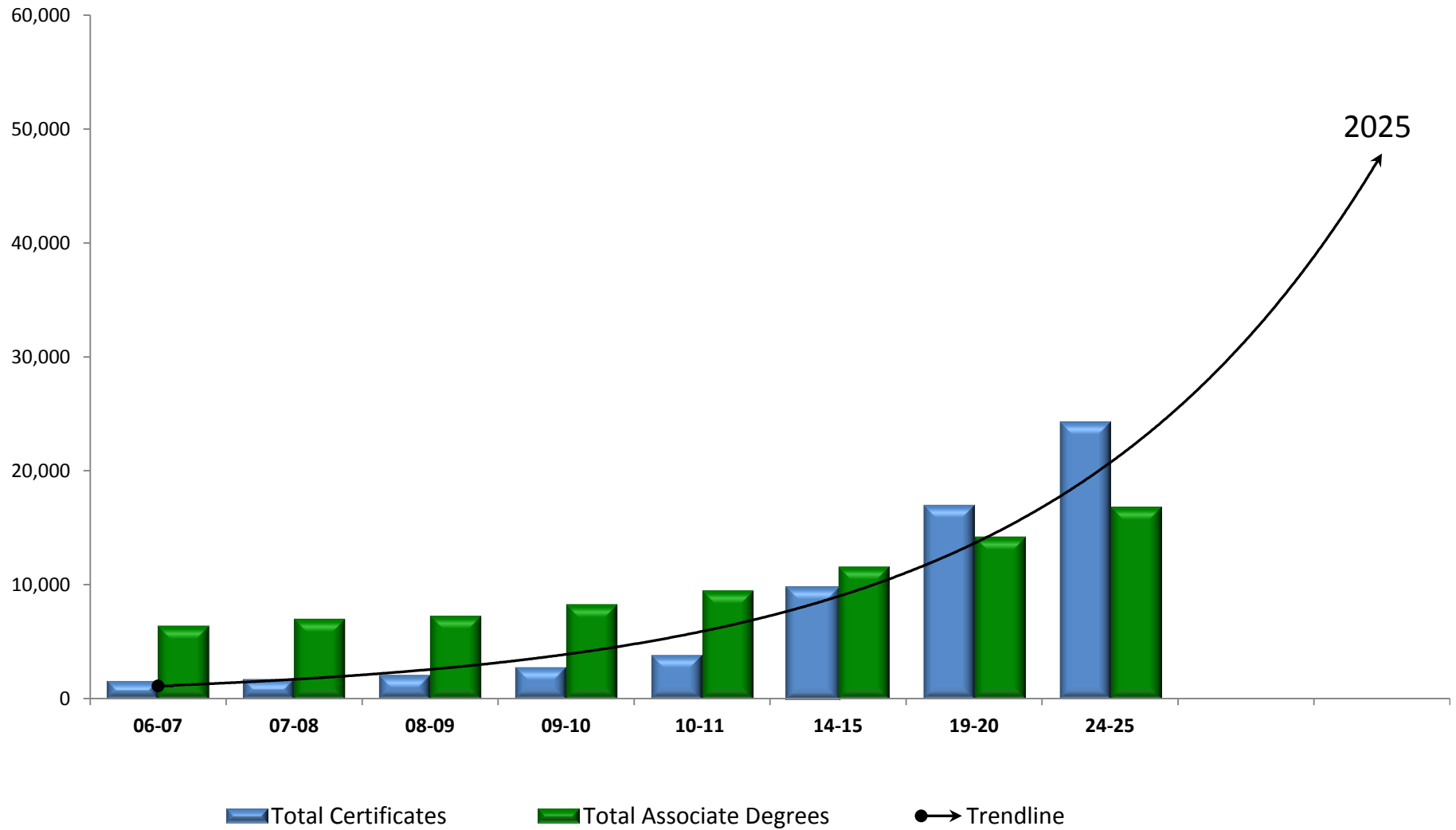


Statewide Community College Achievement Compact

2012-13

Outcome Measures	2011-12 Actual		2012-13 Projected		2013-14 Target	
Are students completing their courses of study and earning certificates and degrees?						
<i>Number of students completing:</i>	All	Underrepresented	All	Underrepresented	All	Underrepresented
Adult HS diplomas/GEDs	6,089	N/A				
Certificates/Oregon Transfer Modules	4,351	2,274				
Associate degrees	11,182	5,493				
Transfers to four-year institutions	29,903	9,496				
Programs of study (under development)						
Are students making progress at the college?						
<i>Number (&/or % where indicated) of students:</i>	All	Underrepresented	All	Underrepresented	All	Underrepresented
Enrolled Dev. Ed. Writing who complete (%)	68.4%	68.0%				
Enrolled in Dev. Ed. Math who complete (%)	62.6%	61.2%				
Who earn 15/30 college credits in the year (#)	78,005	47,179				
	34,628	22,279				
Who pass a national licensure exam (#/%)	2409 (93.4%)	N/A				
Are students making connections to and from the college?						
<i>Number of students who:</i>	All	Underrepresented	All	Underrepresented	All	Underrepresented
Are dual enrolled in Oregon high schools	25,276	4,242				
Are dual enrolled in OUS	7,394	2,047				
Who transfer to OUS	21,954	7,161				
Employment (under development)						
Local Priorities (Optional for each district)						
<i>Number and/or percentage of students who:</i>	All	Underrepresented	All	Underrepresented	All	Underrepresented
What is the level of public investment in the district?						
	2011-12 Actual		2012-13 Projected		2013-14 Target	
State funds	\$207,943,440					
Local Property tax revenue	\$127,051,078					
Total state and local operating funds	\$334,994,518					

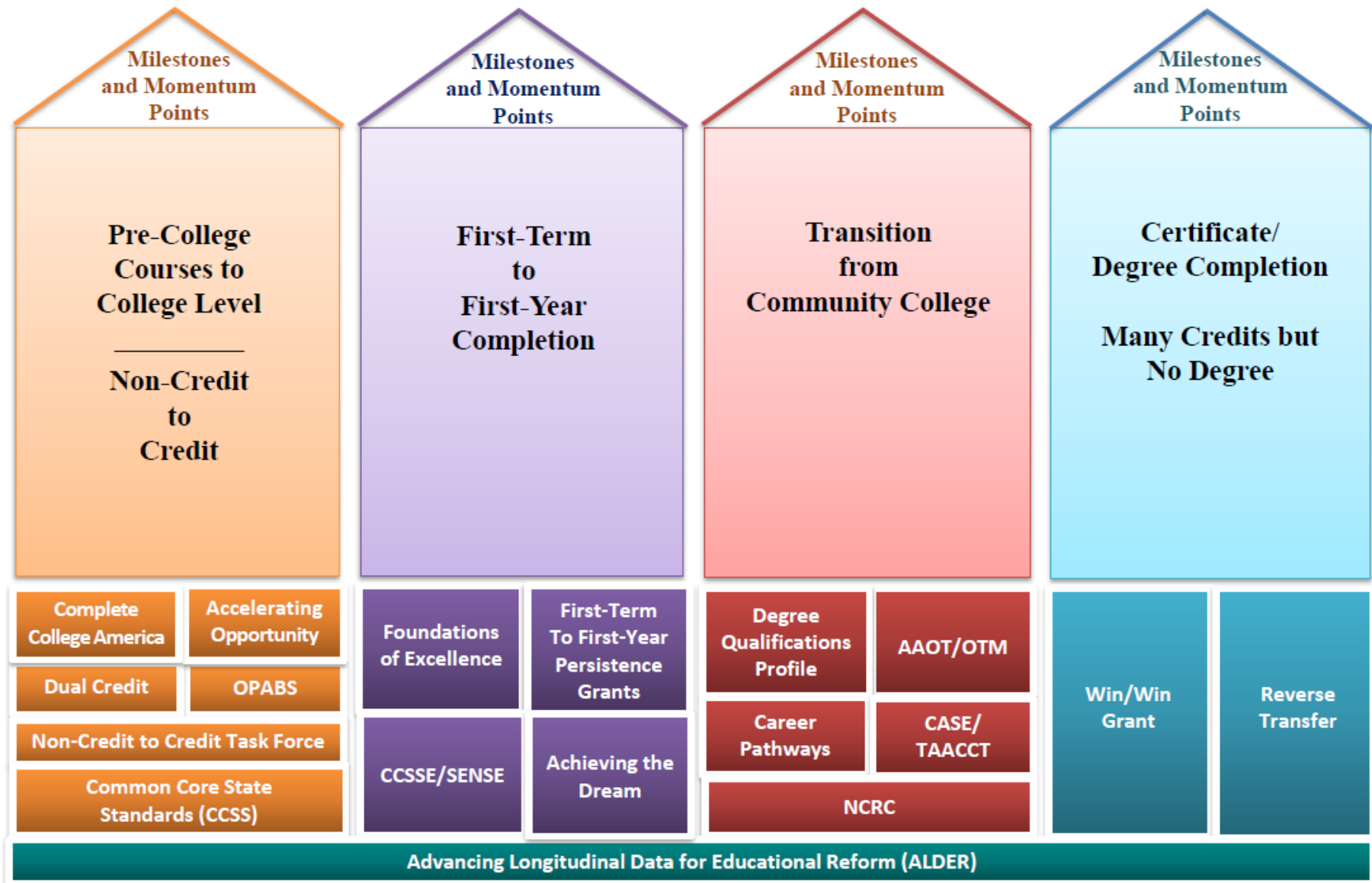
The Middle 40



Source: OCCURS

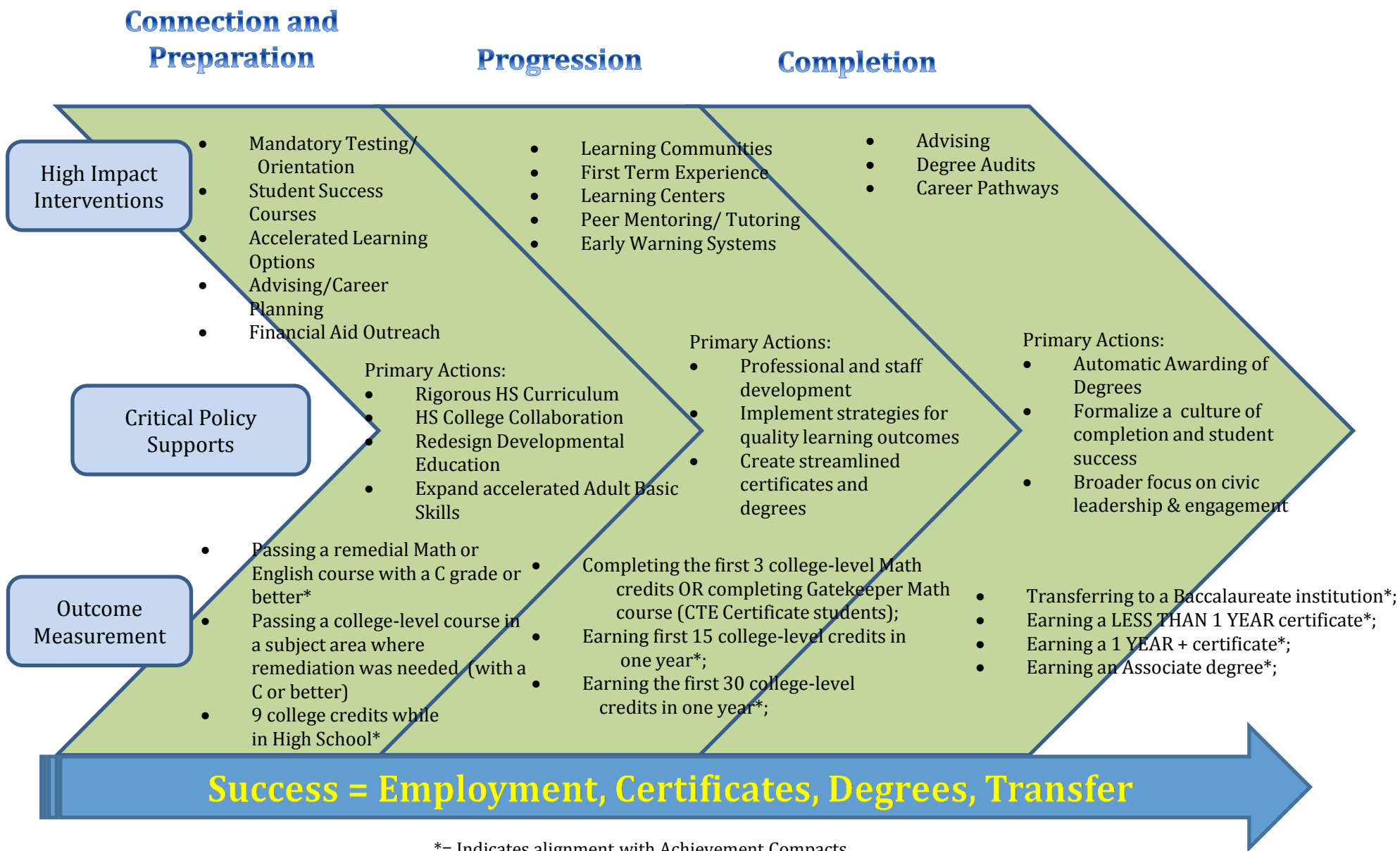


Student Persistence and Completion Strategy



Twenty-seven Best Practices

2013 Oregon Community College Student Connection and Preparation, Progression and Completion



*= Indicates alignment with Achievement Compacts

Increase Credential Completion Rates

Strategy	Assessment
Coherent, structured pathways to certificate and degree completion	Oregon is a national leader in Career Pathways with over 5000 awarded
Promote transfer from community colleges to universities	Much work has been completed with next steps to the completion of a Transfer Student Bill of Rights
Identify students with 30 credits and no credential or degree and assist them in earning credential	Oregon is engaged in a collaboration with OUS on projects grant funded projects WIN-WIN and Reverse Transfer

Improve College Readiness

Strategy	Assessment
Fundamentally redesign developmental education	Oregon is actively working to redesign developmental delivery
Define readiness for college by connecting to Common Core State Standards	Oregon has a grant to define “ college ready ” to align high school graduation exit with college entrance standards
Bring K-12 collaborations to scale and build a college-going culture	Oregon had 25,000 dual credit high school students earning college credit last year and the Governor’s budget recommends increases to the ASPIRE program

Close the Skills Gap

Strategy	Assessment
Build stackable, industry recognized credentials	Oregon is a national model in Career Pathways and Nat'l Assoc. of Manufacturers
Accurately identify unfilled labor market needs and ensure training programs are responsive and streamlined	Oregon uses most current available data to develop or revise Career & Technical Programs to remain in sync with business and industry
Mobilize partnerships to ensure programs target skill gaps and use alternate models for skill credentialing	Oregon is building Sector Strategies responses to skill gaps and is piloting Credit for Prior Learning to give credit when it is earned

Refocus the Community College Mission

Strategies	Assessment
<p>Redesign the educational delivery system</p>	<p>Oregon CC's have a statewide network for distance education delivery; considerable work needs to be done to serve diverse student needs and demands</p>
<p>Engage governing boards in intentional conversations on hard choices: whom will we serve? In what ways? For what outcomes?</p>	<p>Oregon CC's have engaged in board development work to increase the knowledge of elected board members about institutional and student success</p>

Invest in Multi-College Collaborations

Strategies	Assessment
<p>Create partnerships to develop student data systems, institutional research and professional development</p>	<p>Oregon is redesigning and streamlining our college data collection and reporting system and providing institutional research capacity to support 8 colleges</p>
<p>Implement programs to strengthen credentialing through rigorous assessment of student knowledge and skill</p>	<p>Oregon is a pilot state for the Degree Qualifications Profile (DQP) a project to align skills and knowledge expectations across associates, bachelors and masters degrees</p>

Target Investments to Student Outcomes

Strategies	Assessment
Advocate for renewed public investment	Oregon is focused on achievement of the 40/40/20 goal
Incorporate incentives for student progress and outcomes	Oregon CC's are currently considering a outcome-based funding model
Implement strategies that target incentives for collaboration across the P-20 continuum for student success	Oregon's OEIB has championed collaboration and investments for increasing student success across the P-20 continuum
Develop funding models that balance access and success	Oregon CC's outcome-based funding model targets both access and success
Create interactive and accessible data & accountability systems	Oregon's OEIB is focused on P-20 longitudinal data system

Outcome-based Distribution Model

Design Principles:

- Create a balance between access and success
- Get agreement on the goals
- Don't construct the outcome metrics too narrowly
- Promote mission differentiation
- Reward success for serving underserved/underrepresented populations
- Limit the numbers of outcomes
- Choose metrics that are unambiguous and difficult to “game”

Outcome-based Distribution Model

Implementation Principles:

- Make the pool of outcome money enough to command attention
- Reward continuous improvement, not attainment of a fixed goal
- Include a phase-in provision
- Use a stop-loss provision for colleges to adapt to the new allocation model
- Continue outcome-based distribution in good times and bad
- Put in place a rigorous (outcomes-based) approach to assessing quality and monitor results on an ongoing basis
- Involve college representatives at each stage of the process

Outcome-based Distribution Model

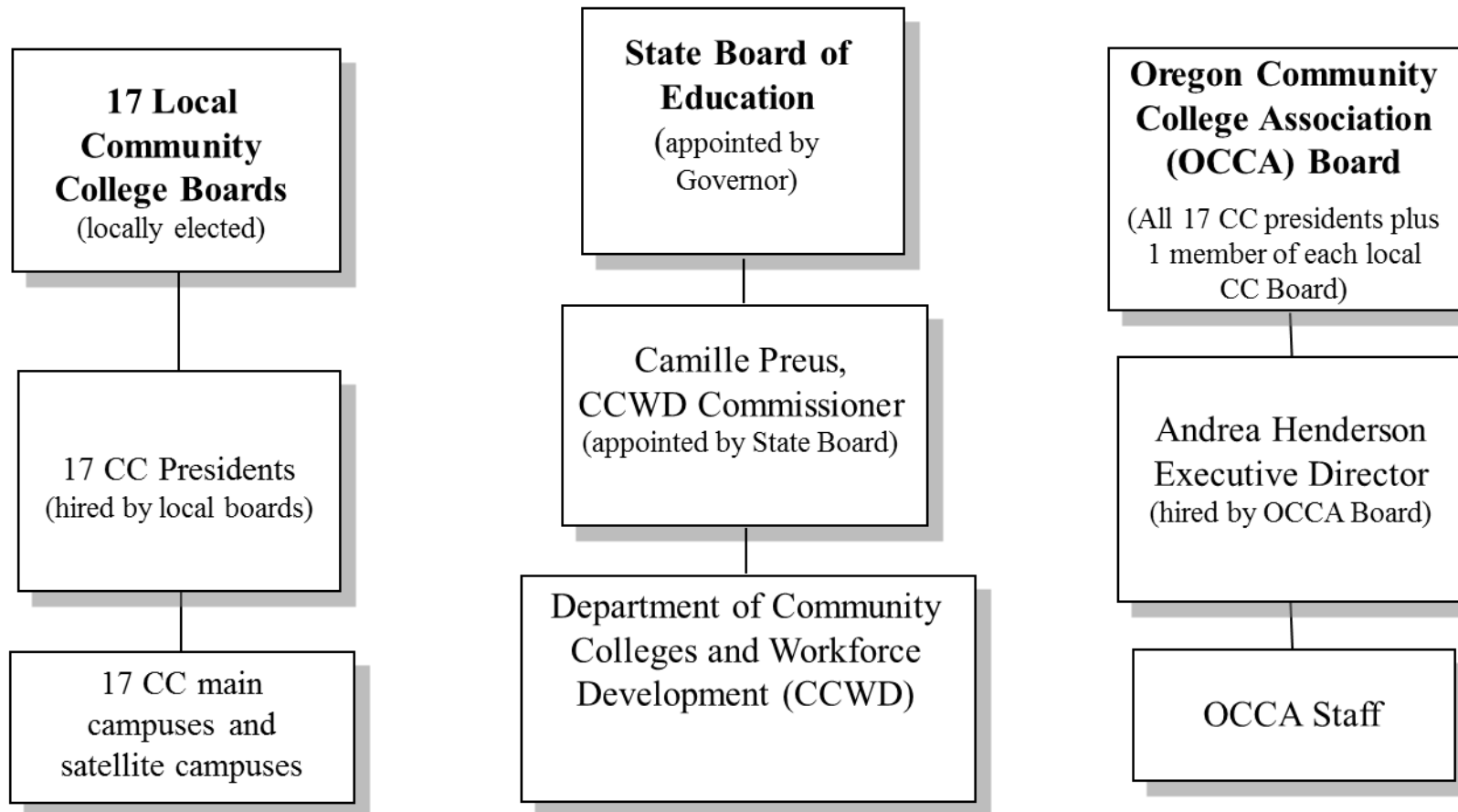
Metrics:

- Increase in the number of Associate's Degrees
- Increase in the number of certificates/credentials
- Increase in transfers to 4-year institutions after accumulating 30 quarter credits hours (QCH)
- Momentum points for:
 - Successful completion of first college-level math course
 - Successful completion of first college-level English course
 - Successful completion of 15 college-level credits
 - Successful completion of 30 college-level credits
- Extra weight for success of underrepresented students

Find Your Future

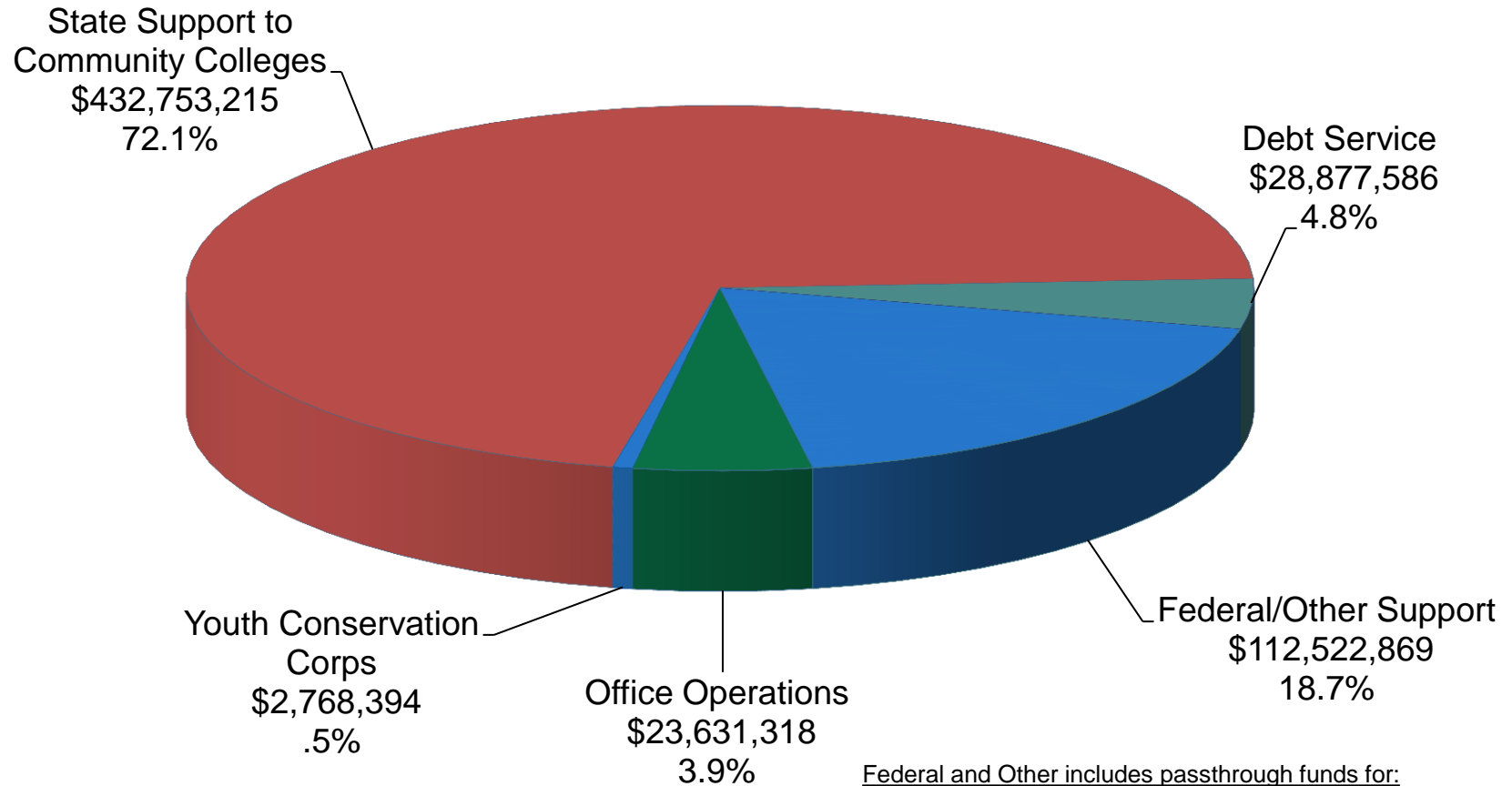


Community College Network Current Structure



2013-15 Modified Current Service Level

\$600,553,382 Total All Funds



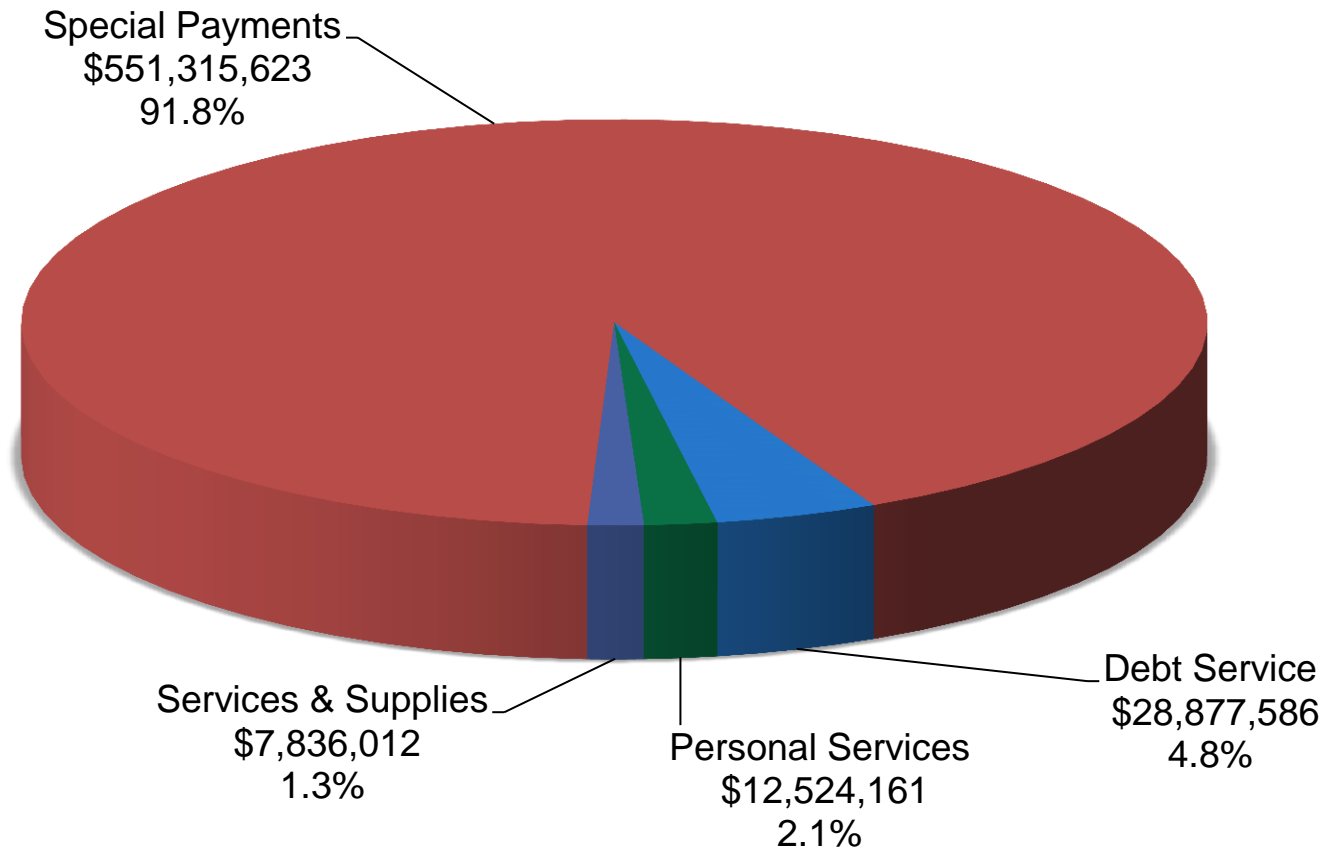
Office Operations includes passthrough funds for:
Workforce Initiative (\$8.15 m GF)
Back to Work Oregon (\$3.2 m GF)

Federal and Other includes passthrough funds for:
Workforce Investment Act Title IB (\$83.9 m FF)
Workforce Investment Act Title II (\$9.2 m FF)
Carl Perkins Career and Technical (\$0.4 m OF)
National Emergency Grants (\$19.0 m NL FF)
Oregon Youth Conservation Corps (\$1.9 m OF and \$1.1 FF)

Source: Legislatively Adopted Budget, Oregon Legislative Fiscal Office

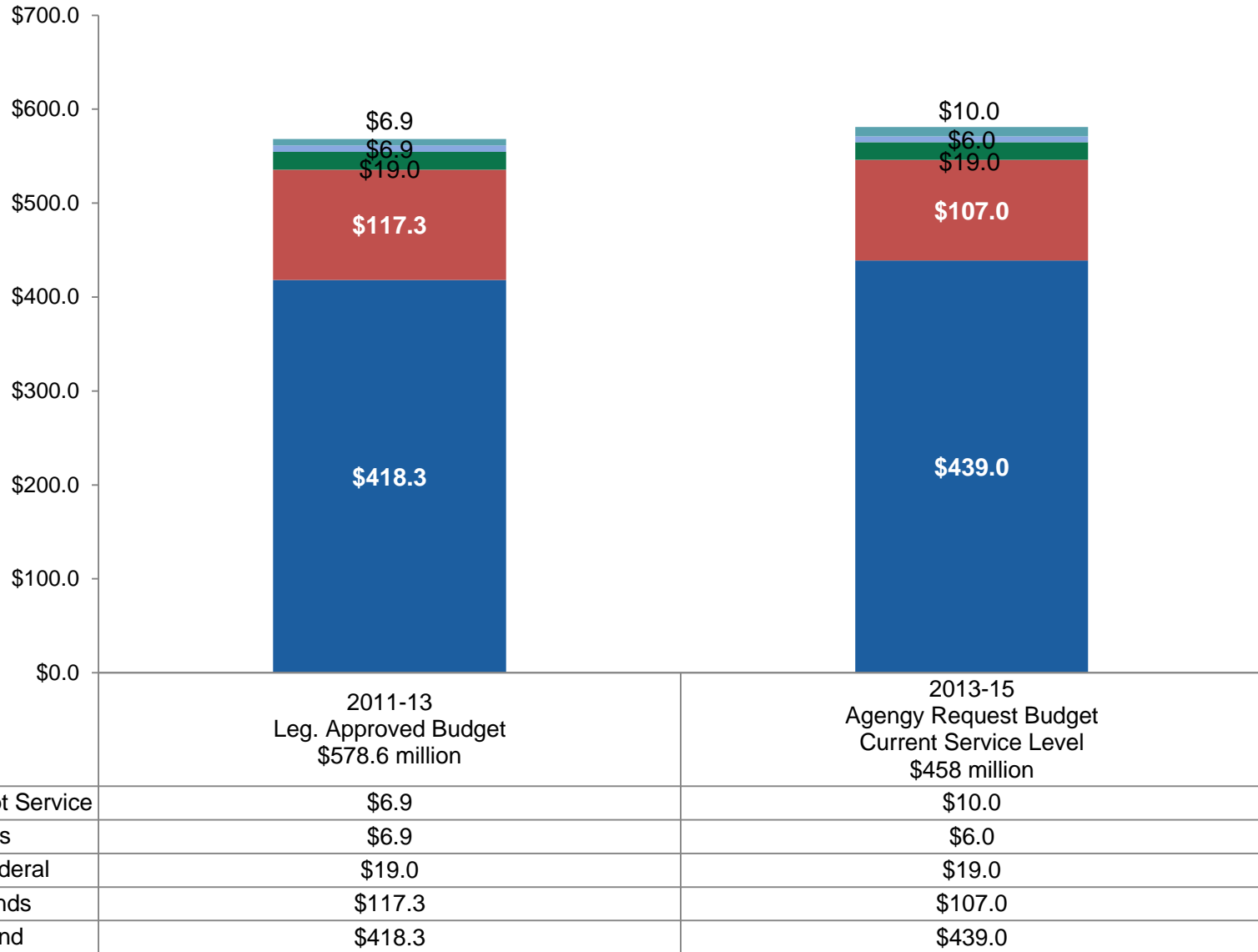
2013-15 Modified Current Service Level

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Source: Legislatively Adopted Budget, Oregon Legislative Fiscal Office

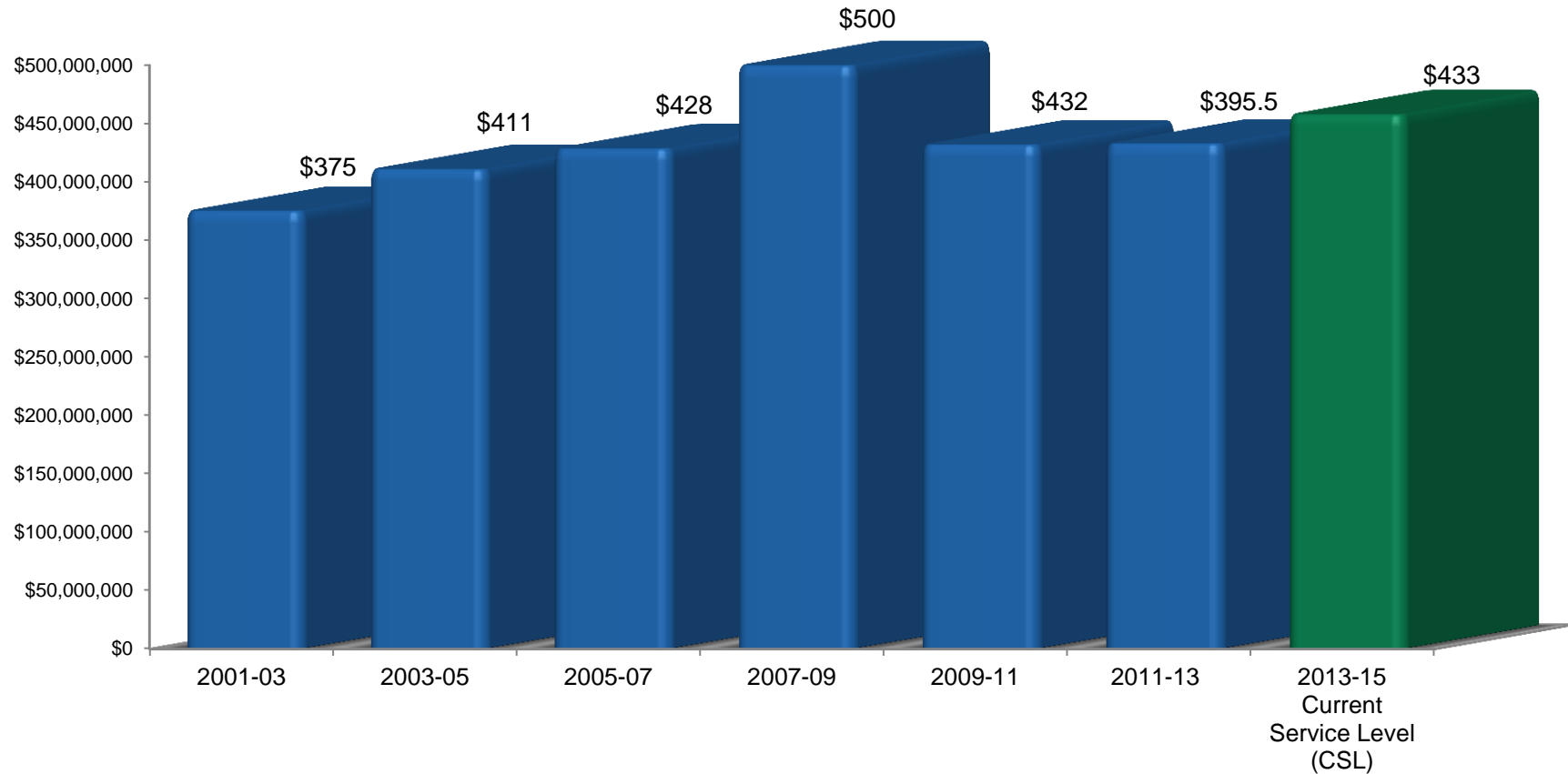
2013-15 Modified Current Service Leve Compared to 2011-13 LAB



State Appropriations to Community Colleges

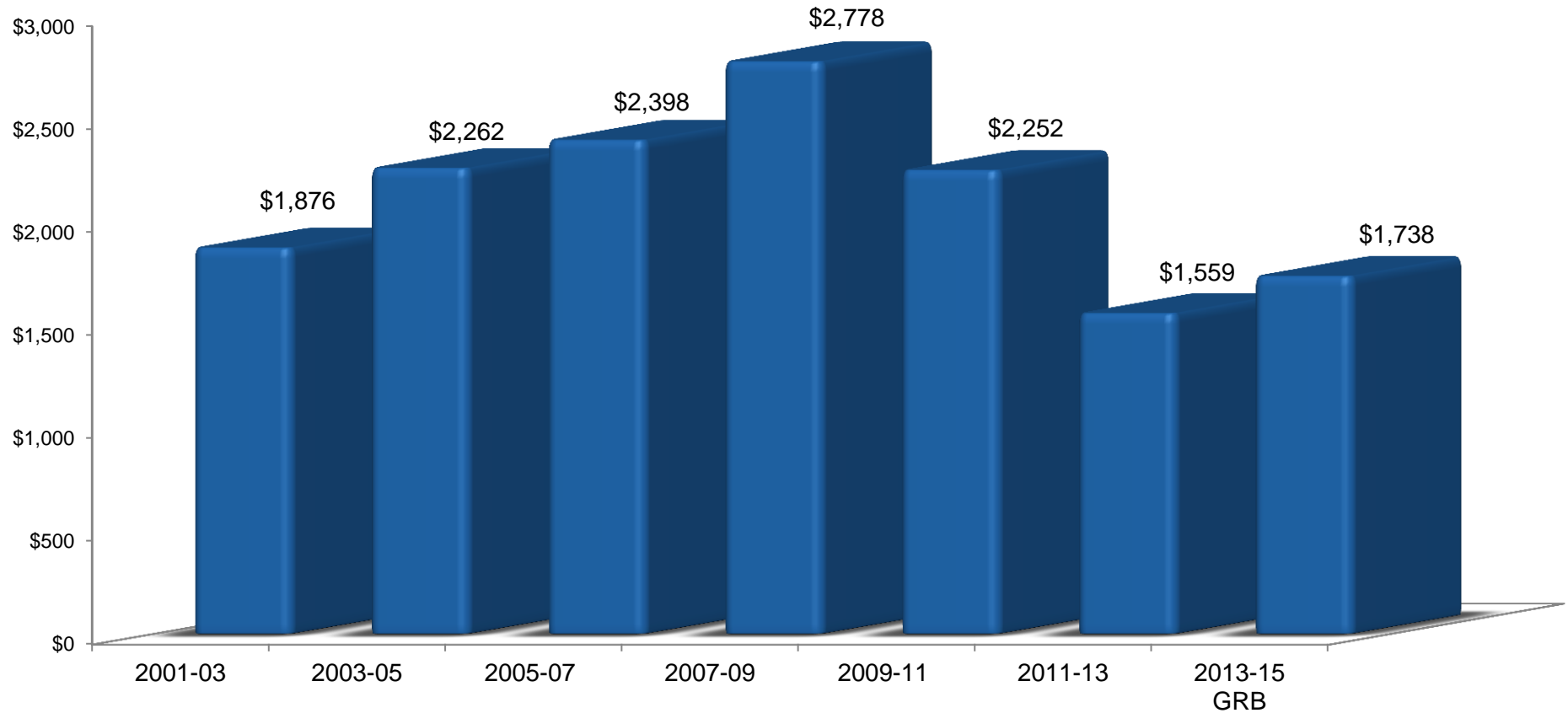
Current Service Level

(in millions)



Source: Legislatively Adopted Budget, Oregon Legislative Fiscal Office

State Support per Student FTE



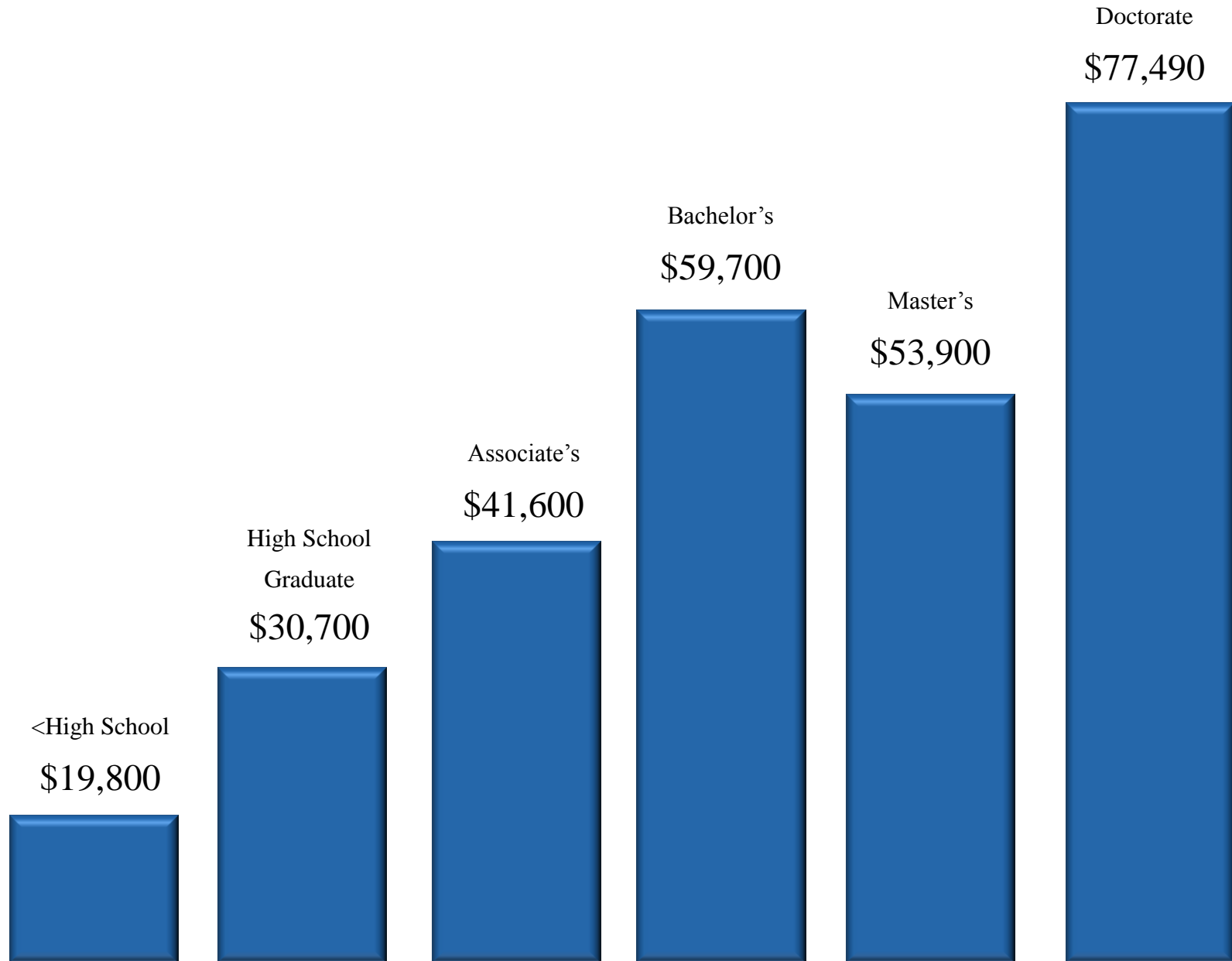
Source: Legislatively Adopted Budget, Oregon Legislative Fiscal Office

Oregon Community Colleges are the key access point for postsecondary education

- Provide opportunities for 372,469 students each year to advance their education and acquire new skills.
- Postsecondary education and skill development programs:
 - Lower Division Collegiate Transfer
 - Career and Technical Education
 - Accelerated High School Learning Opportunities
 - Adult Literacy and English as a Second Language
 - Adult Continuing Education
- Work with local businesses to deliver Customized Workforce Training programs designed to meet local labor market demand.
- Small Business Development Centers



Average Income in State of Oregon at Career Midpoint



Source: Economic Modeling Specialists Intl. (EMSI)

Oregon Community Colleges: A Public Asset

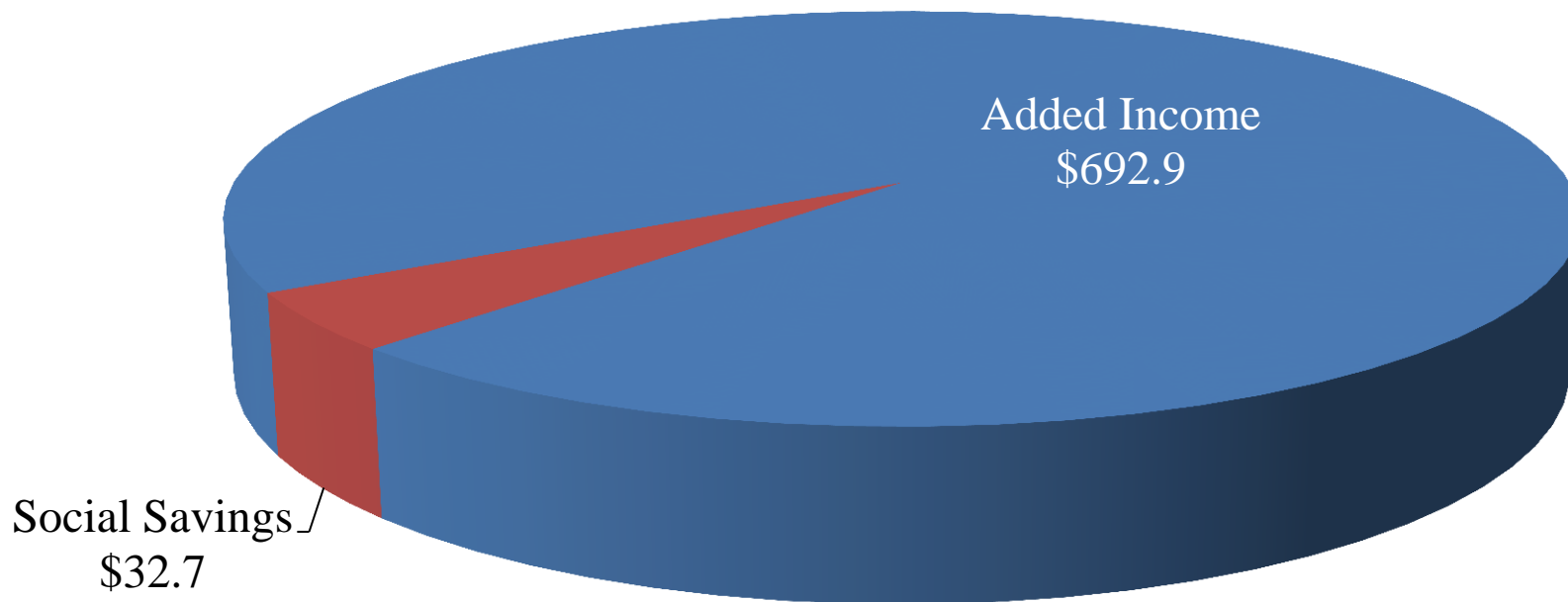
- Enrich the lives of students
- Increase students' lifetime income
- Generate government revenue
- Reduce the demand for social services
- Contribute to the growth of state and local economies



Oregon Community Colleges: A Public Asset

Annual Benefits to Oregon Public Due to Community Colleges

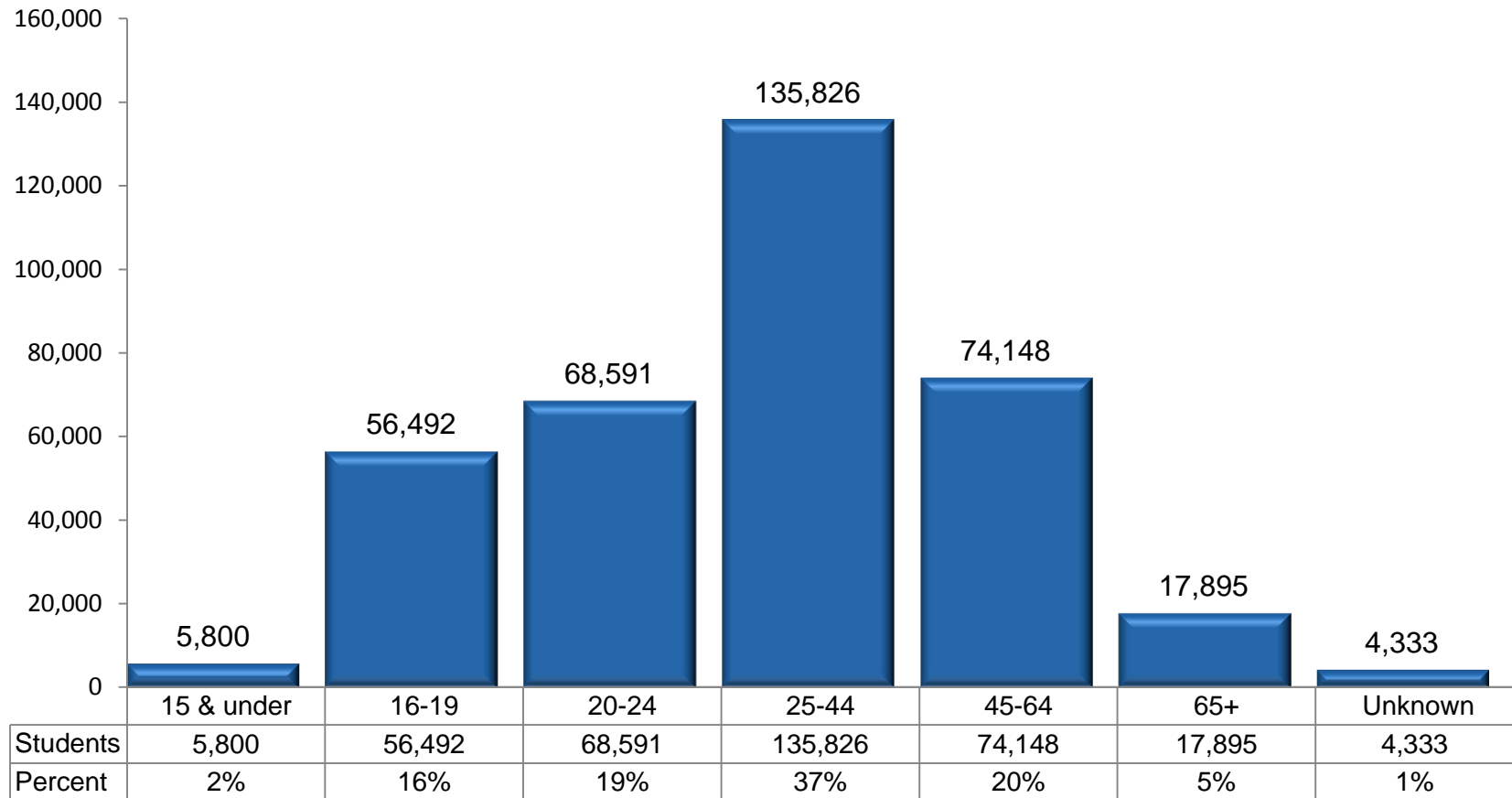
(in millions)



Source: Economic Modeling Specialists Intl. (EMSI)

Oregon Community Colleges: A Public Asset

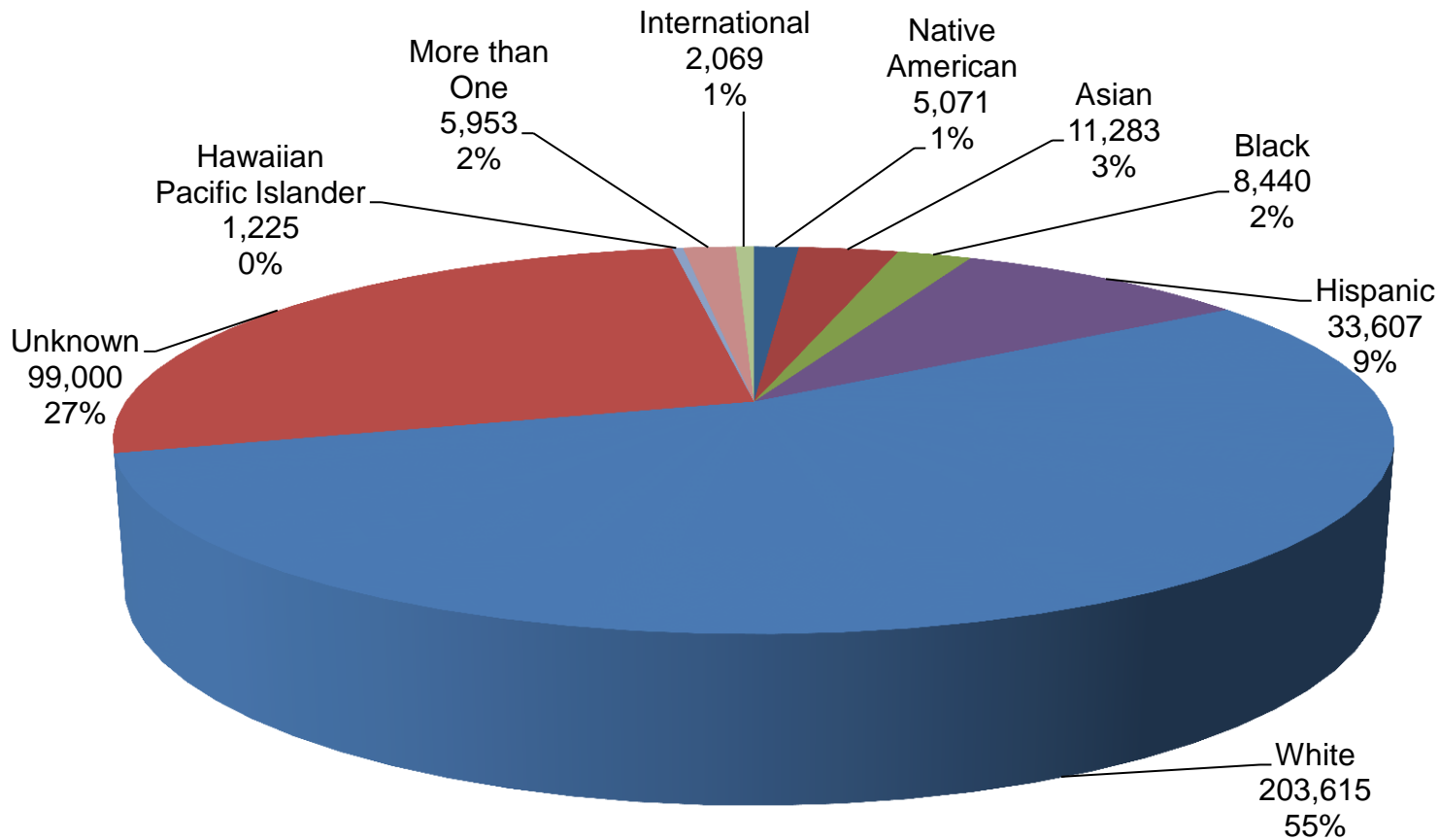
Who We Serve: Age of Students



Source: Oregon Community College Unified Reporting System (OCCURS)

Oregon Community Colleges: A Public Asset

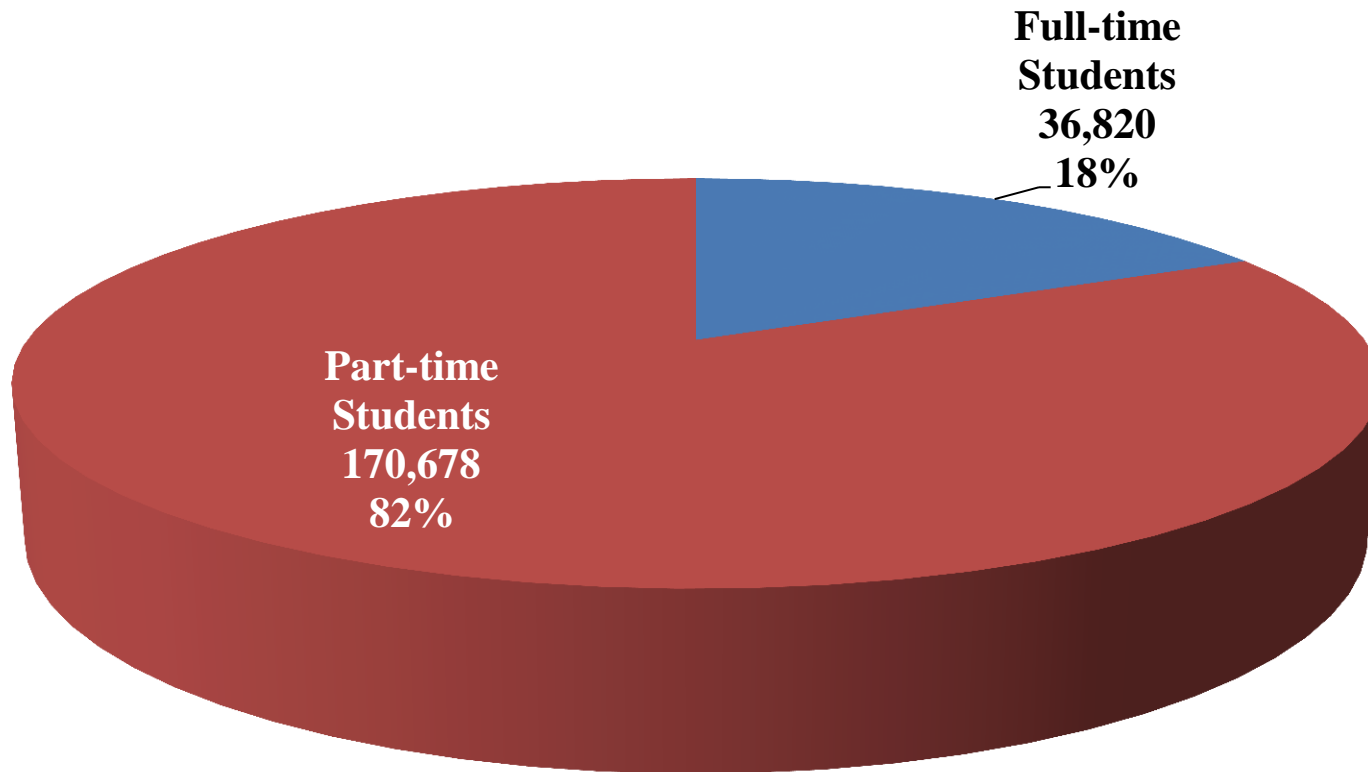
Who We Serve: Student Race/Ethnicity



Source: Oregon Community College Unified Reporting System (OCCURS)

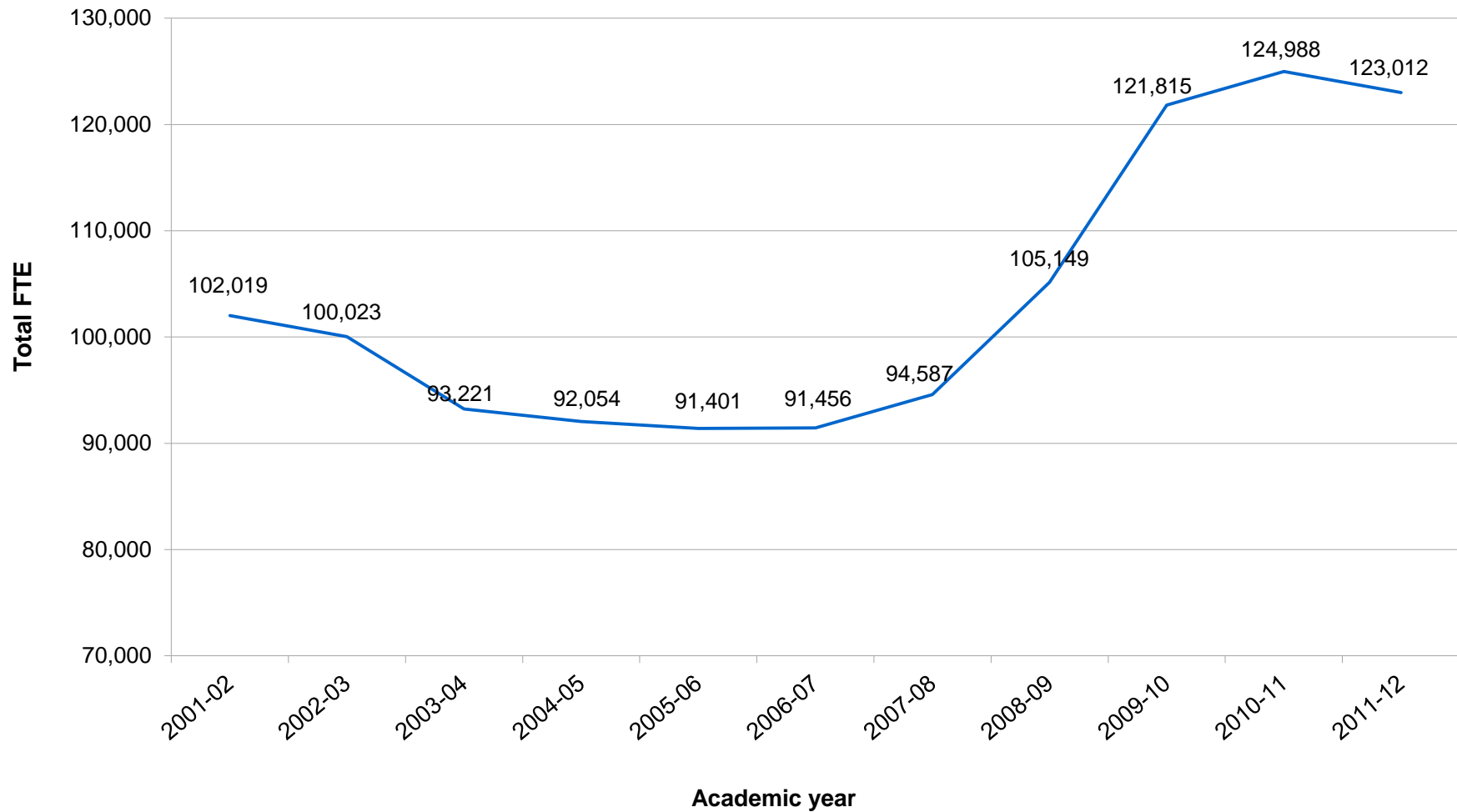
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Who We Serve: Credit Student Enrollment



Source: Oregon Community College Unified Reporting System (OCCURS)

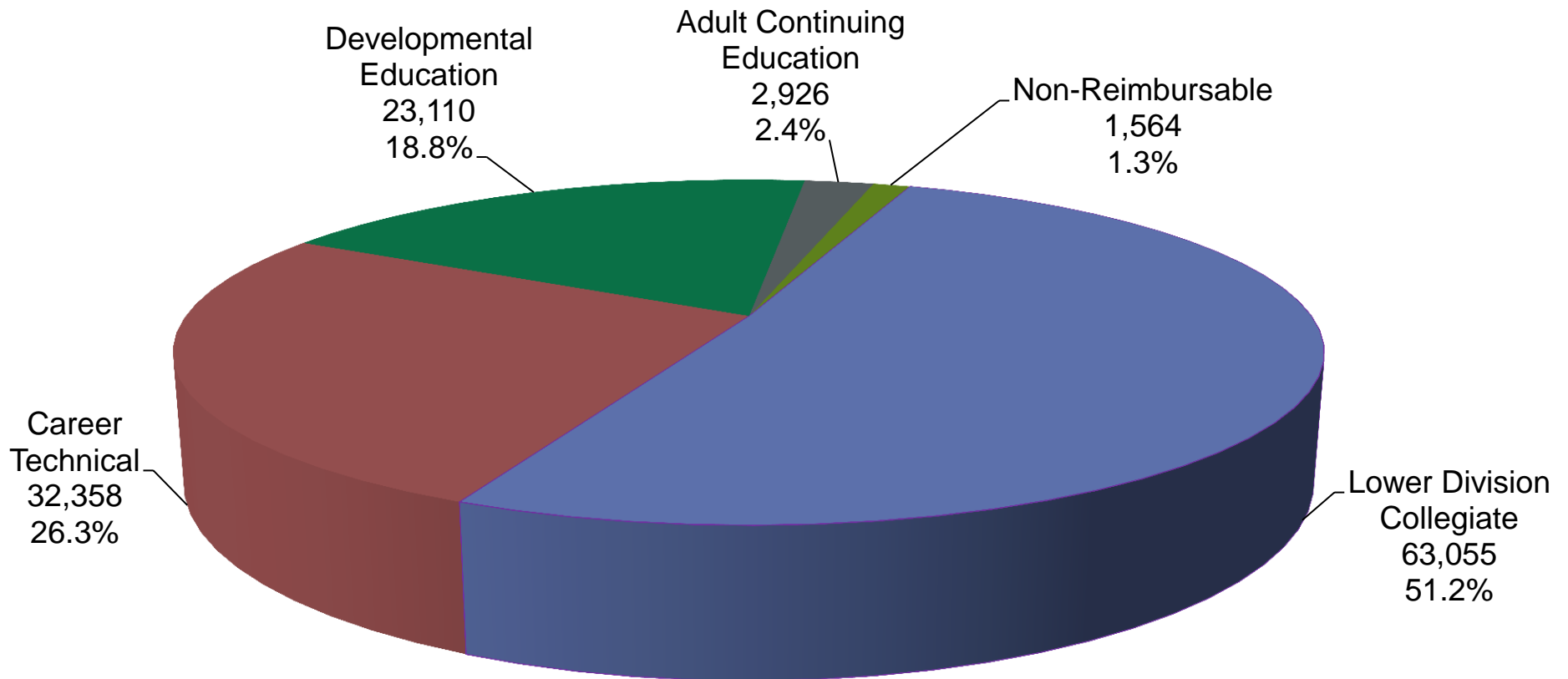
Community College Full-Time and Part-Time Enrollments - FTE



Source: Oregon Community College Unified Reporting System (OCCURS)

Oregon Community Colleges Full-Time Equivalent Enrollment by Program Area 2011-12

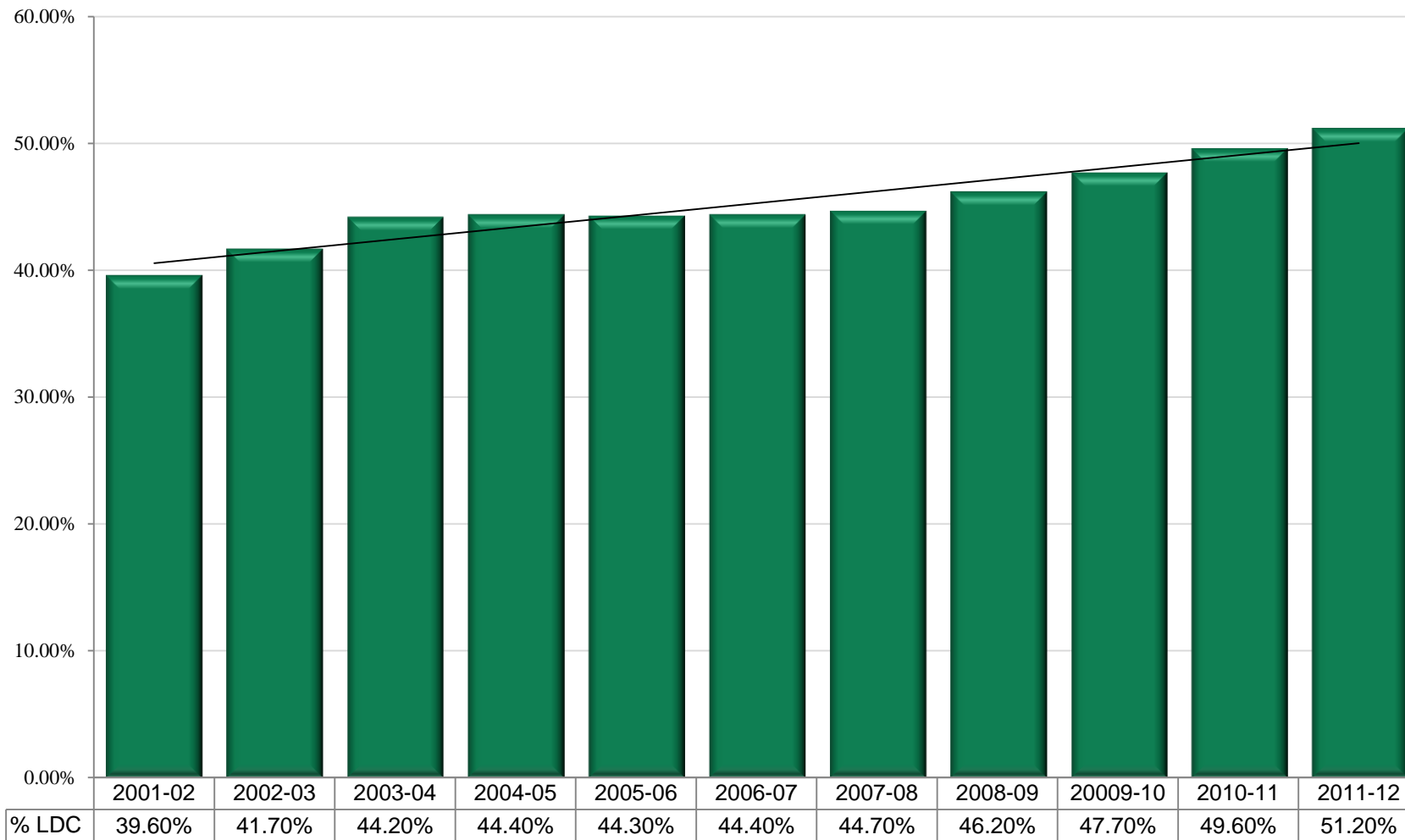
Total: 123,012



Source: Oregon Community College Unified Reporting System (OCCURS)

Oregon Community Colleges: A Public Asset

Growth in Lower Division Collegiate Courses



Source: Oregon Community College Unified Reporting System (OCCURS)

Oregon Community Colleges: A Public Asset

Career and Technical Education

- Degrees and Certificates prepare students for direct entry into employment.
- “**Middle-skill jobs**, which require more than a high school diploma but less than a four-year degree, currently make up the largest segment of jobs in our economy, and will continue to do so for years to come.”
- Occupations and Career Pathways:
 - Licensed Practical Nurses
 - Fire Fighters
 - Computer Support Specialist
 - Accounting Technician
 - Machinists
 - Heavy Truck Drivers
 - Electricians

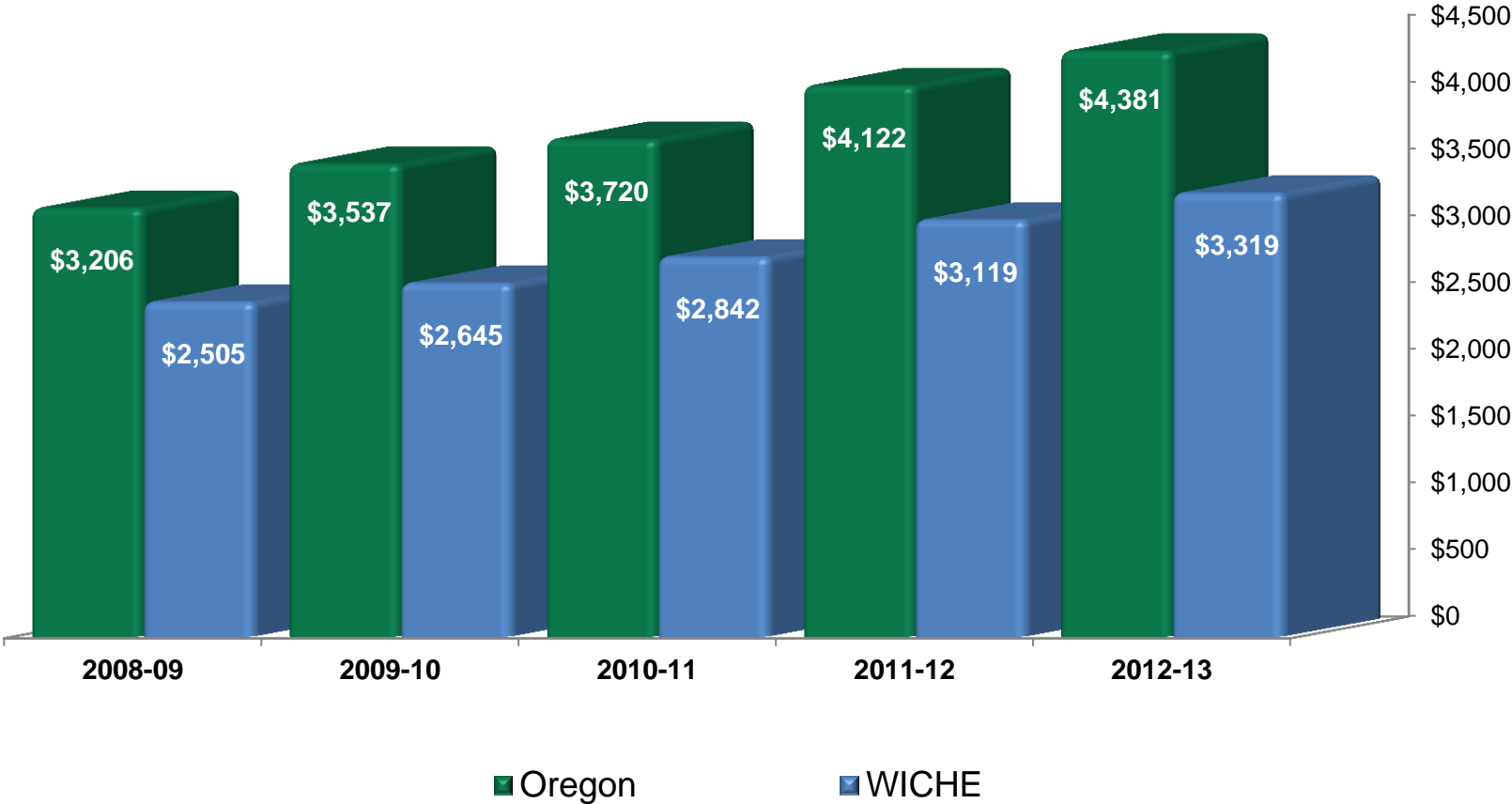


“My kids are very excited I’m going to be a firefighter. I’m excited, too, to get a job in a fire department and develop a family with them and do something I love.”
- Rayne Pownall

Source: Oregon’s Forgotten Middle-Skill Jobs, February 2009

Oregon Community Colleges: A Public Asset

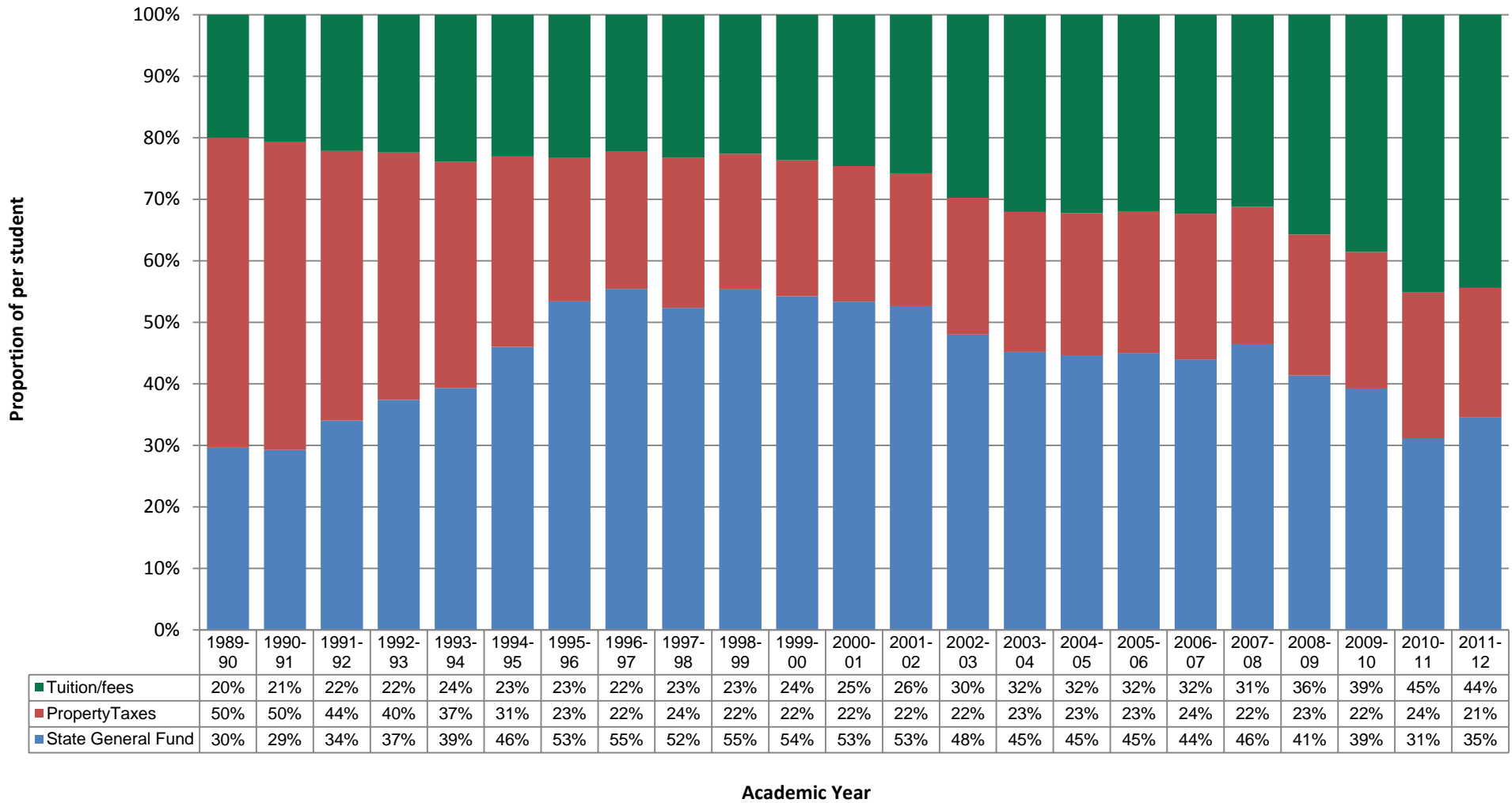
Average Annual In-District Tuition and Fees



Source: Western Interstate Commission for Higher Education (WICHE)

Community College Revenue Sources

(Tuition and Fees, Local Property Taxes, State General Fund)



Oregon Community Colleges: A Public Asset

Community College Reduction Impacts

Based on \$428 Million Funding Level- Annual Deficits













- Tillamook Bay Community College - \$486,000
- Mount Hood Community College - \$2,700,000
- Clackamas Community College - \$3,100,000

From the student perspective

- Tuition and fees
- Courses and programs
- Student supports









Oregonians have access to excellent, affordable community college services

	2009-10	2010-11	2011 Target
Associate Degree Completion (KPM 13)	22.1% 	25% 	31.6%
Student Transfers to OUS (KPM 14)	16.1% 	15.0% 	15.2%
Progress of Transfer Students (KPM 15)	81% 	78% 	80%
Tuition/Fees (KPM 16)	4th 	3rd 	8 th highest
High School Participation (KPM 17)	26,171 	24,930 	22,337
Minority Enrollment (KPM 18)	>100% 	>100% 	100%

Source: 2010-11 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL October 2012

Oregon's workforce is well-trained and has access to a wide variety of training programs

	2009-10	2010-11	2011 Target
Nursing Completion (KPM 8)	95.7% 	92.4% 	73.7%
Licensing/Certification Rates (KPM 11)	92% 	92% 	93.0%
Career and Technical Education Degree/Certificate Completion (KPM 12)	4,981 	5,871 	5,101

Source: 2010-11 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL October 2012

To reach these outcomes, community colleges partner for student success

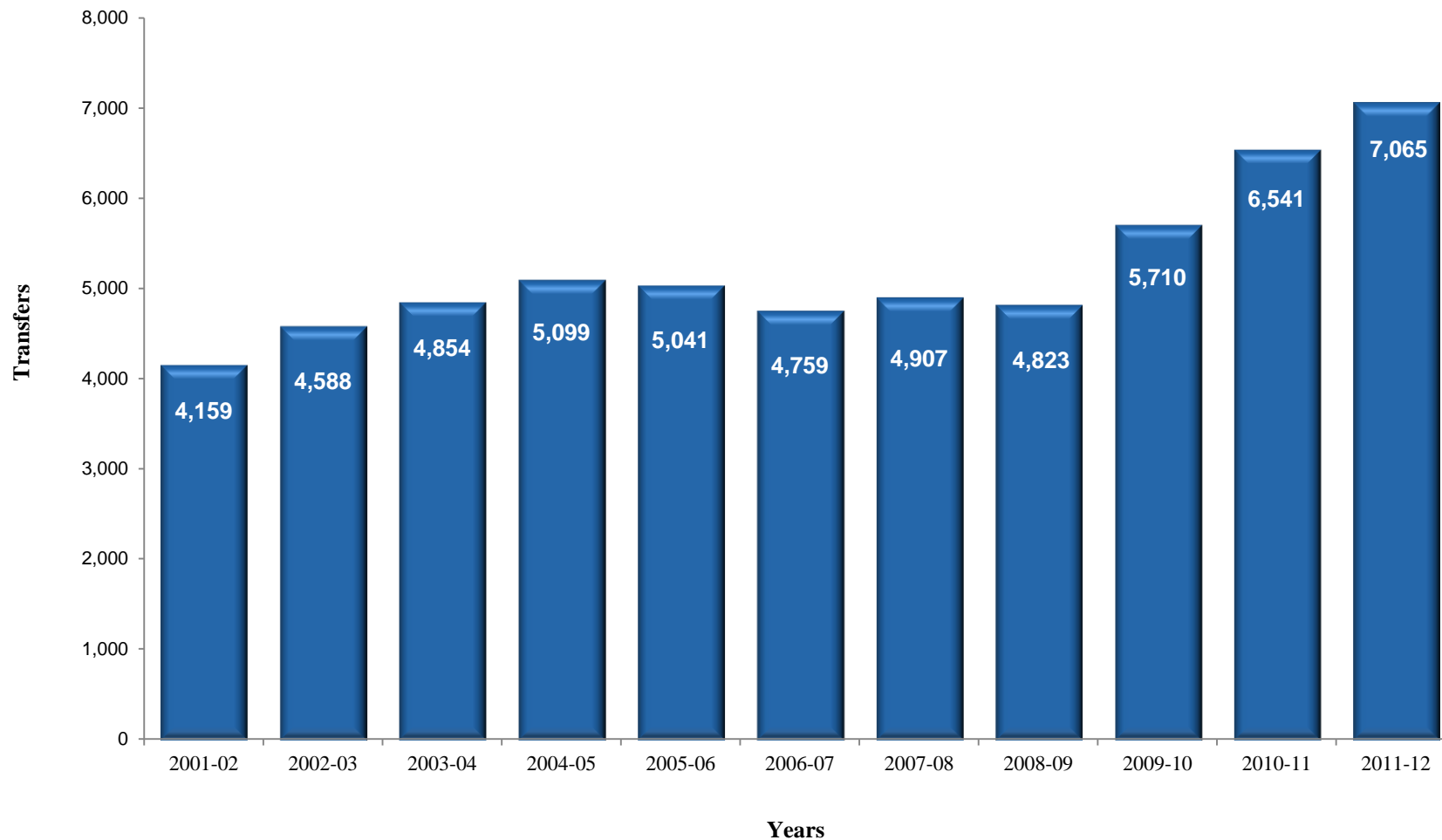
- Oregon University System
- Oregon Department of Education
 - ✓ Local School Districts/Education Service Districts
- Oregon Student Access Commission
- Oregon Employment Department
- Oregon Business Development Department

“I really liked being able to take classes at both colleges and having them all count” –Zach, LBCC-OSU Degree Partnership Program student



Oregon Community Colleges: A Public Asset

Transfers from Oregon Community Colleges to the Oregon University System



Source: Oregon University System Office of Institutional Research

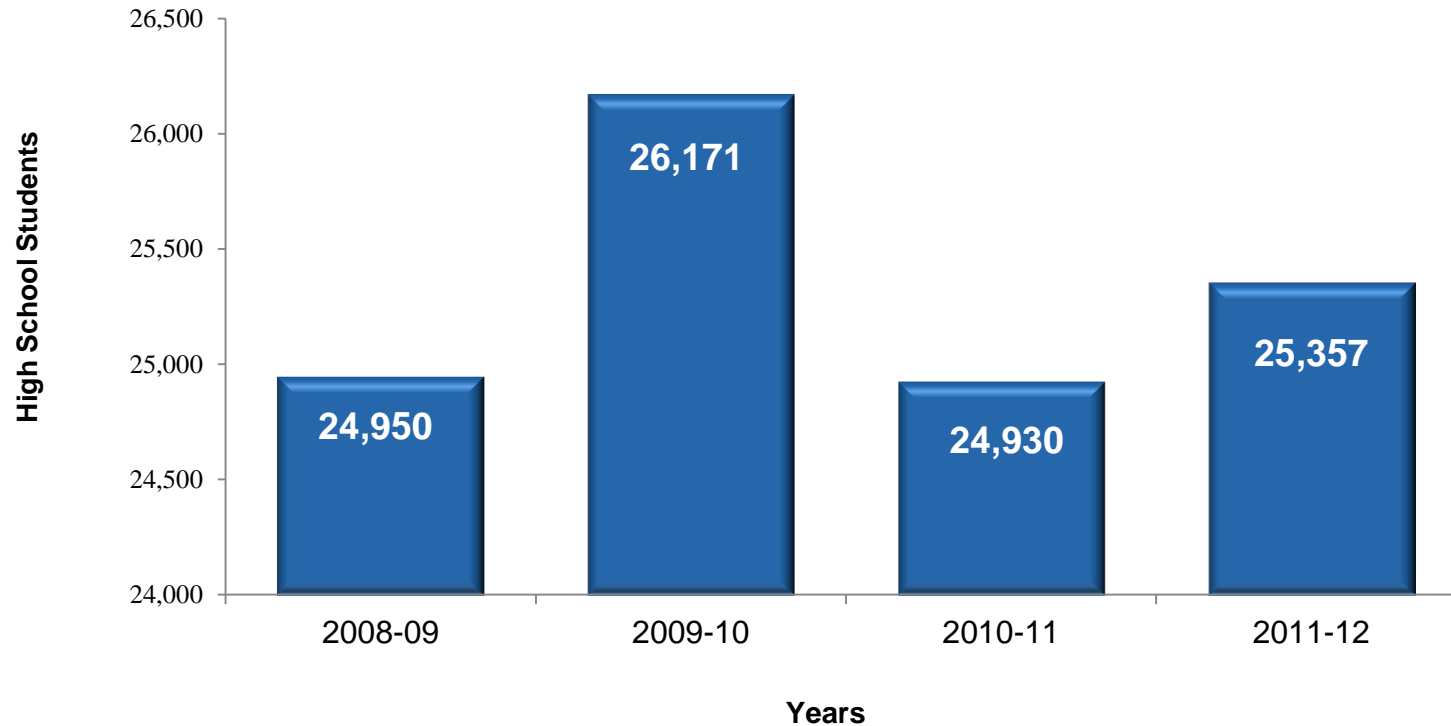
Oregon Community Colleges: A Public Asset

Accelerated Learning Opportunities

Community college programs provide students with opportunities to earn college credit while in high school

- Fosters smoother and more successful transitions from high school to postsecondary
- Increases communication, collaboration, and curricular alignment between secondary and postsecondary institutions
- Prepares students for the challenges of postsecondary education
- Provides students with practical skills needed in postsecondary education and the workforce

Dual Credit High School Students



In 2011-12, students completed **143,157** college credits resulting in a savings to families of almost **\$12 million**

Source: Oregon Community College Unified Reporting System (OCCURS)

Career Pathways

- A series of connected education programs and student supports that enable individuals to get the training they need to secure a job or advance in a demand industry or occupation.

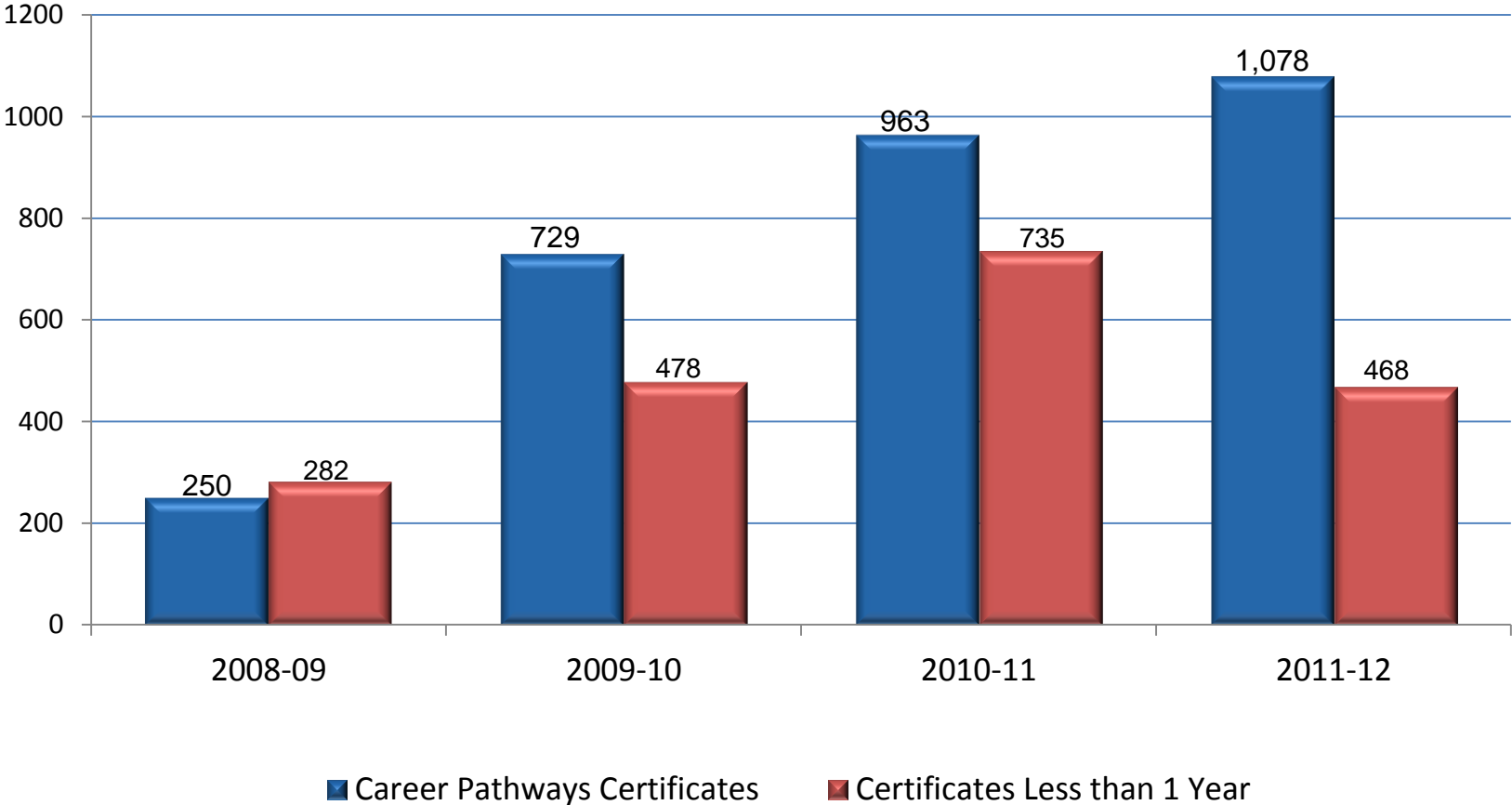
Goals

- Increase the number of Oregonians with certificates, credentials and degrees in demand occupations.
- To ease student transitions from high school to community college and from pre-college to credit post secondary.

“My life has been irrevocably changed for the better. It’s like the opposite of stepping off a cliff. I have been abruptly propelled skyward.”

--Alan, student at PCC upon completing career pathway training

Career Pathway Certificates Awarded Statewide

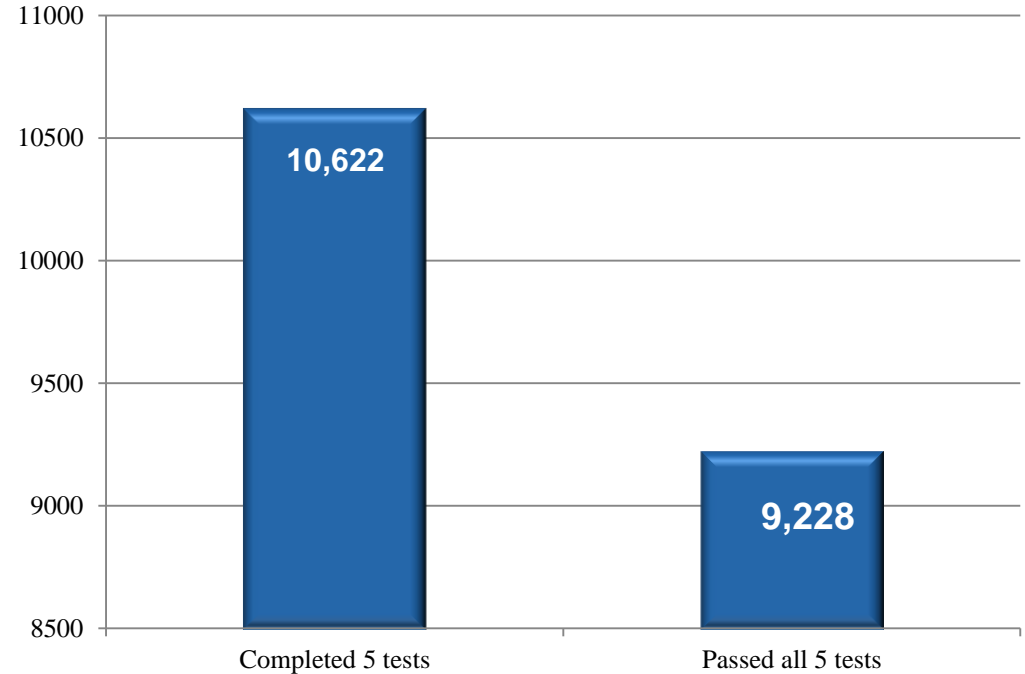


Source: Oregon Community College Program Submission System

Mature. Motivated. And ready to prove it. The people who pass the GED Tests.

Passing tests in five subject areas certifies that test takers have American high school-level academic skills.

2011-12 Oregon GED Tests



Source: NRSpro Completed tests, tested date between 7/1/2011 and 6/30/2012

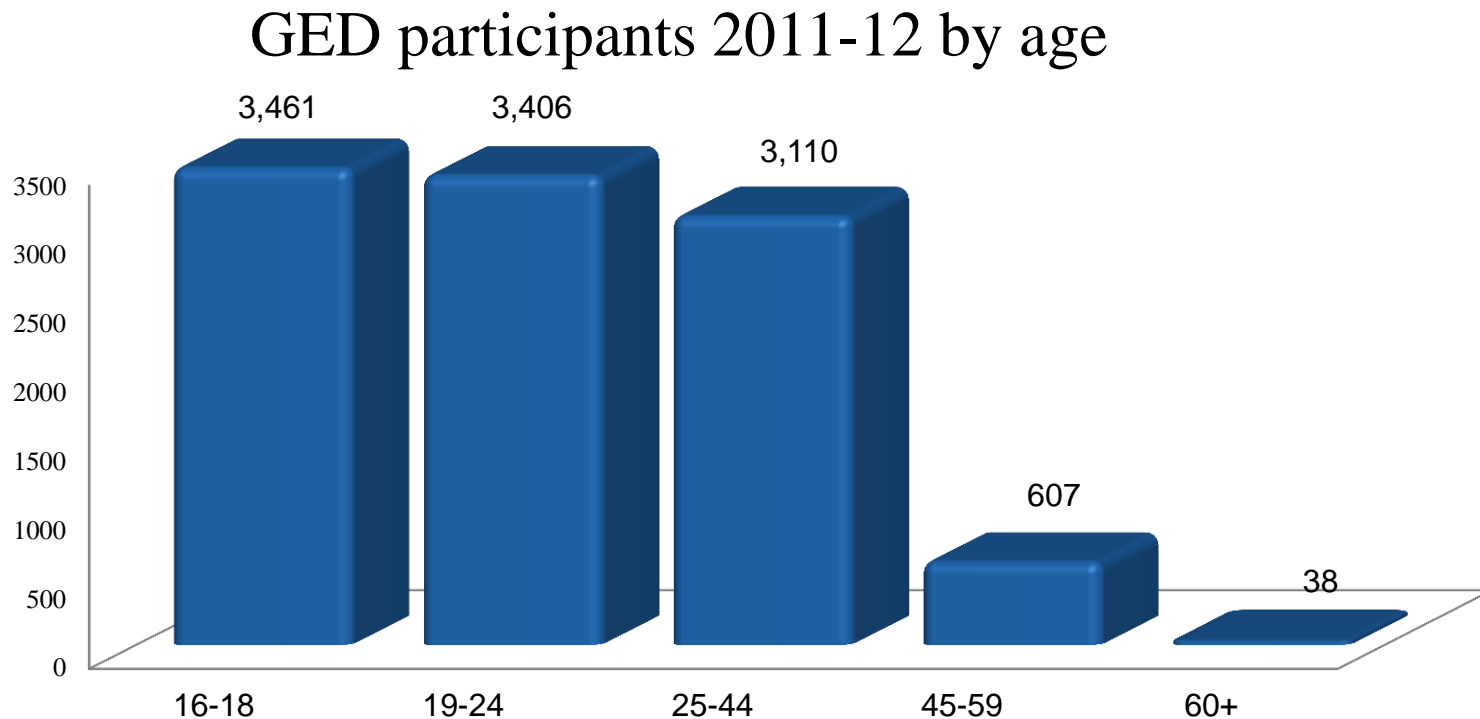


James: Veteran, Father, GED Completer, Nursing Student

General Educational Development (GED)

10,622 students took GED tests in 2011-12

- 46 percent were unemployed
- Another 30 percent were not in the labor force
- 67 percent of students were male



Source: NRSpro Completed tests, tested date between 7/1/2011 and 6/30/2012

General Educational Development (GED)

2013 Secretary of State Audit Report:

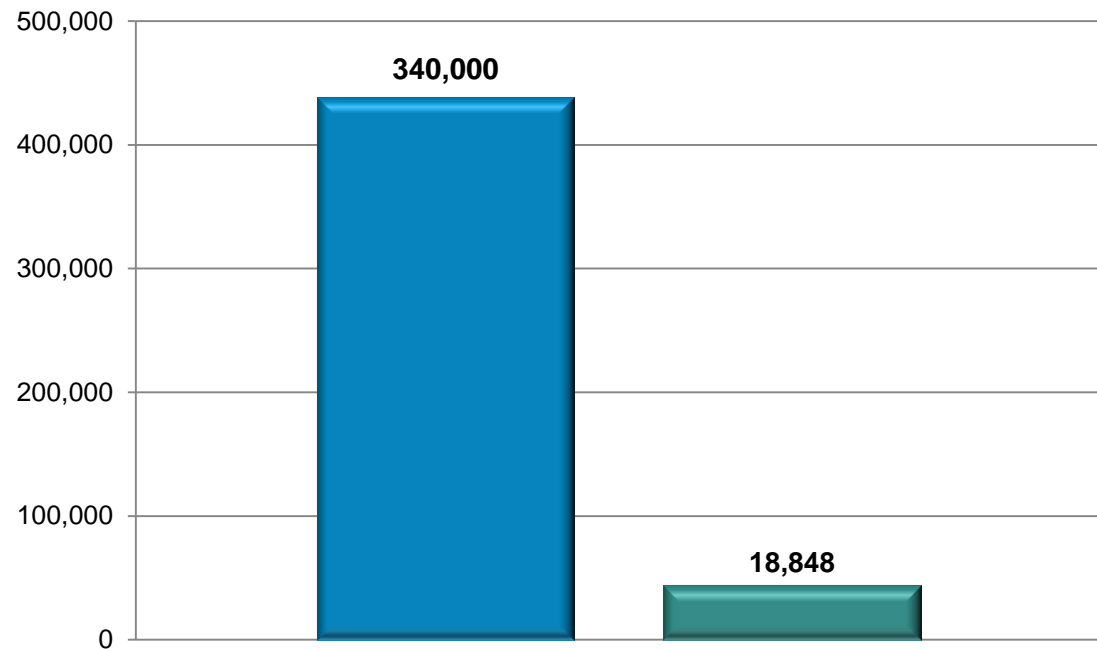
- 340,000 Oregonians lack a high school diploma or equivalent (US Census)
 - That is 11 percent of Oregon’s population 18 years and older
- Of the most recent 2010-11 cohort of high school students in Oregon, 8,300 dropped out or completed 12th grade without fulfilling requirements for a diploma
 - That means 17 percent of graduating high school cohorts are adding to that 340,000...

Adult Basic Skills Education

Goal – Increase the number of literate adult Oregonians

Target population – adults with less than high school diploma or equivalent: 340,000

Services – Each year Adult Basic Skills Programs help nearly 20,000 Oregonians develop the foundational skills they need to earn GEDs and transition to post-secondary education.



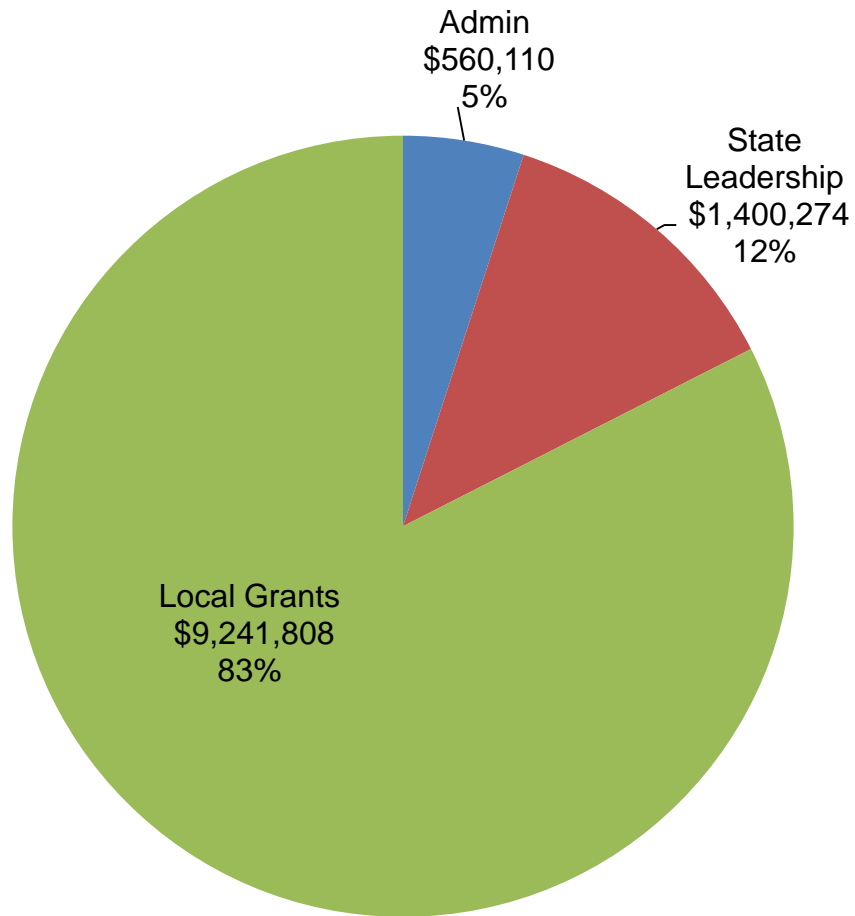
■ Oregonians who are 18 or older, out of school, have no diploma or are not English proficient

■ Total Oregonians Served 2011-12

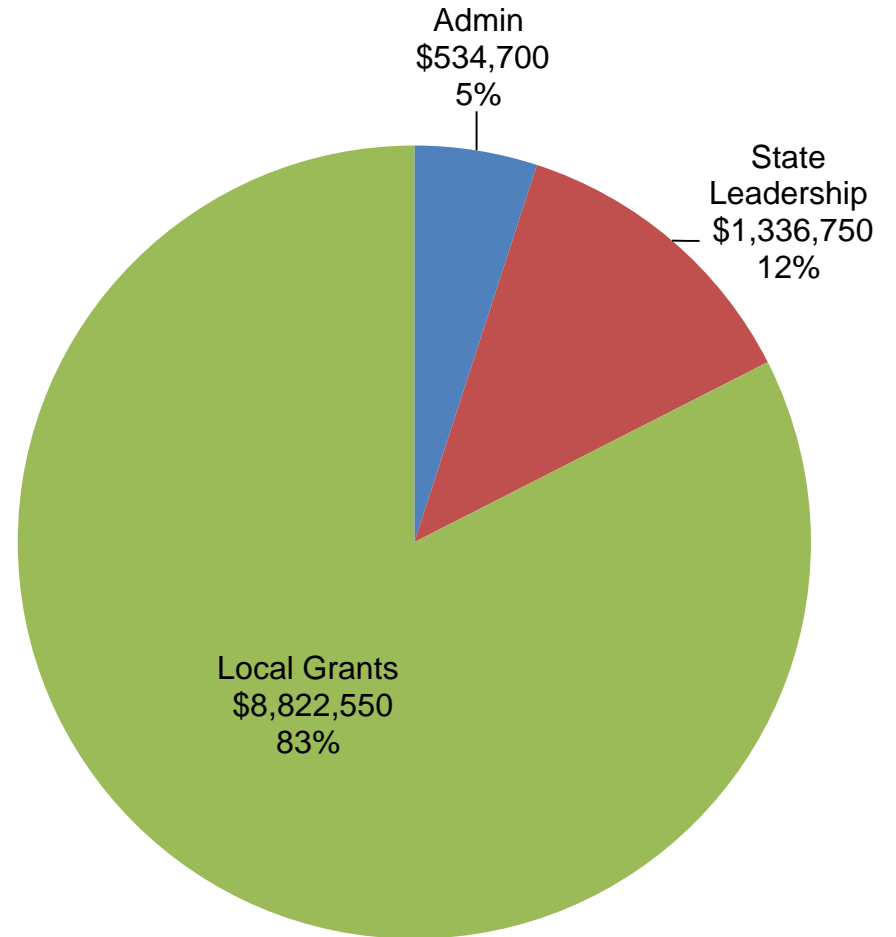
Source: Oregon Title II and US Census data.

Title II Funding

WIA Title II 2011-13
Total Federal Allocation \$11,202,192



WIA Title II 2013-15
Total Estimated Federal Allocation \$10,694,000
Includes Sequestration

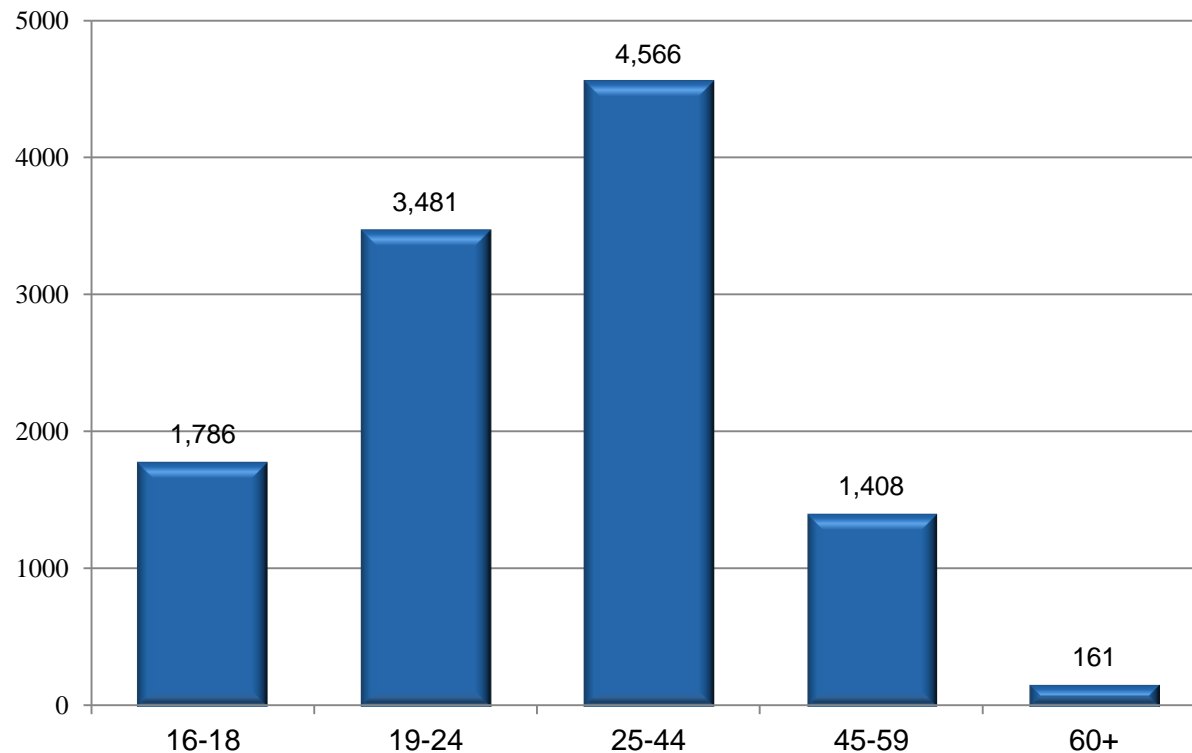


Adult Basic Skills Education

11,402 students participated in Adult Basic Education in 2011-12





- 49 percent were unemployed
- An additional 33 percent were not in the labor force
- 68 percent were male

2011-12 Adult Basic Skills Students by Age



Source: NRSpro

Oregonians Have Strong Literacy Skills

	2009-10	2010-11	2011 Target
Completion of Basic Skills/ESL (KPM 7)	69.7% 	65.4% 	63.7%
GED Completion (KPM 1)	80.5% 	81.5% 	80.0%

Source: 2010-11 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL October 2012

Community College Capital Construction



341.009(14) Policy: The state should maintain a **policy of substantial state participation** in community college building costs and the maintenance of an adequate level of state support for operation. The district should provide a substantial portion of the funds for capital improvement as well as for operation of a community college.

Prioritizing Community College Capital Construction Projects

- Each community college submitted a **prioritized capital project**. The list could not include statutorily prohibited projects (including dormitories and athletic facilities for spectator sports) and had to conform to the current administrative rule
- In **February 2013**, the **State Board of Education** approved the list of prioritized capital projects as presented by CCWD
- The Community College Capital Construction requested **\$105 million in Article XI-G bonds**
- Article XI-G bonds must be **matched one-to-one locally** before the bonds can be sold. The community colleges provide their match through fund raising or local bonding

State Board of Education Process

The State Board of Education adopted rule (OAR 589-003-0100) outlining criteria for ranking capital construction projects. To qualify and be ranked, the project must:

- Clearly serve an instructional purpose
- Clearly meet an important demonstrated service need of the college
- Clearly meet a facilities need that cannot be adequately addressed through alternative, interim, or existing facilities
- Clearly serve to complete a comprehensive community college facility
- Clearly meet an important and articulated objective of the college
- Clearly reflect evidence of local planning and needs assessment

In collaboration with the community college presidents, CCWD applied guiding principles in determining the ranking of projects within the budget. These principles are:

- Structural integrity and safety issues
- Connections to the Oregon University System and PreK-12
- Economic development and high demand occupations

Oregon Benefits from Capital Investment in Community Colleges

Oregon's people will benefit

- Capacity to serve more students statewide
- Facilities in rural and underserved areas will reduce travel time and expense
- Expanded partnerships with OUS and K-12 will promote seamless access to educational services
- Enhanced workforce services for students and communities

Oregon's communities will benefit

- Community health partnerships with local hospitals will promote health and wellness
- Local partnerships for free dental/medical clinics
- Improved vital local services, such as emergency centers and 911 call centers

Oregon Benefits from Capital Investment in Community Colleges

Oregon's employers will benefit

- Expanded science and technology instruction will increase the skilled labor pool
- More graduates who are qualified, trained and equipped to enter the Health Sciences career fields
- Partnerships with businesses and increased opportunities for employer-driven training

Oregon's economy will benefit

- Ability to grow local workforce to meet local needs
- Sustainability and resource and energy conservation
- Jobs created in local areas for construction and faculty/staff

Capital Construction Update

April 2011 Article XI-G Bond Sale: \$38.7 million

Central Oregon – Science and Allied Health Building- completed

Fall 2012

Chemeketa – Yamhill Valley Campus- completed Fall 2011

Lane – Downtown Campus building – completed Fall 2012

Oregon Coast – Marine Science Building- completed Fall 2011

Portland – Cascade Campus Education Center – completion in

June 2014

Treasure Valley – Science Center- completed Winter 2013



Capital Construction Update

Columbia Gorge Community College
Advanced Technology Center, Hood River

\$8,000,000



Capital Construction Update

Lottery

Community College	Project	Amount
Blue Mountain	Veterinary Assistant Certificate Program	\$ 465,037
Central Oregon	Math and Science Laboratories, Redmond Campus	500,000
Chemeketa	CTE/STEM Facilities Improvement Project	1,000,000
Clackamas	Industrial Technology and Science Workforce Advancement	800,000
Clatsop	Welding and Fabrication Program	281,785
Columbia Gorge	CGCC Rural Clinical Simulation Center Essential Capital Equipment Replacement	297,193
Klamath	Culinary Arts, AAS: Foodservice Systems; Administration/Management	300,000
Lane	Science, Technology, Engineering and Math Classrooms/Labs	1,000,000
Linn-Benton	Advanced Transportation Technology Center	800,000
Mt. Hood	Lab/Classroom Additions and Upgrade	800,000
Oregon Coast	Renovations to Allied Health Training Center/Science Lab	273,235
Portland	Trades Training Center	1,000,000
Rogue	Manufacturing/Fabrication Flex Lag	500,000
Southwestern Oregon	Renovate Labs/Classrooms for STEM and CTE Support	378,200
Tillamook Bay	Agriculture and Natural Resources Learning Lab	300,000
Treasure Valley	Science and Technology Classrooms and Labs/Agriculture Livestock Center Classroom and Lab	500,000
Umpqua	Douglas County CTE/STEM Centers	400,000
TOTAL		\$9,604,450

Capital Construction Update

Article XI-G

Community College	Project	Amount
Klamath	Student Success Center and Career Technical Center Expansion	\$7,850,000
Linn-Benton	Nursing and Allied Health Program Facilities	8,000,000
Southwestern Oregon	Health and Science Technology Building	8,000,000
Rogue	Health and Science Center	8,000,000
Chemeketa	Applied Technology Classroom Project	8,000,000
Treasure Valley	Workforce Vocational (Career Technical Education) Training Center	2,830,250
Umpqua	Industrial Technology Building	8,000,000
Blue Mountain	Applied Animal Science Education Center	3,331,350
Clackamas	Clairmont Career and Technology Education Center	8,000,000
Lane	The CENTER for Student Success	8,000,000

Quality Improvement and Efficiencies

Implemented 2009-13

- Online Payment Request System for Local Workforce Investment Areas
- Online registration for conferences and trainings
- Carl Perkins online grant disbursement
- Streamlined grant and contracting process
- GED database combined with the online database (GEDScoring.com)
- WorkSource Oregon Website for online data reporting for the Employer Workforce Training Fund
- Introduction of standardized community college financial reporting
- Lean Office Project to increase efficiencies
- Online Financial Allocation System for Local Workforce Investment Areas
- Web-based reporting for Oregon Youth Conservation Corps outcomes
- Online Community College Handbook

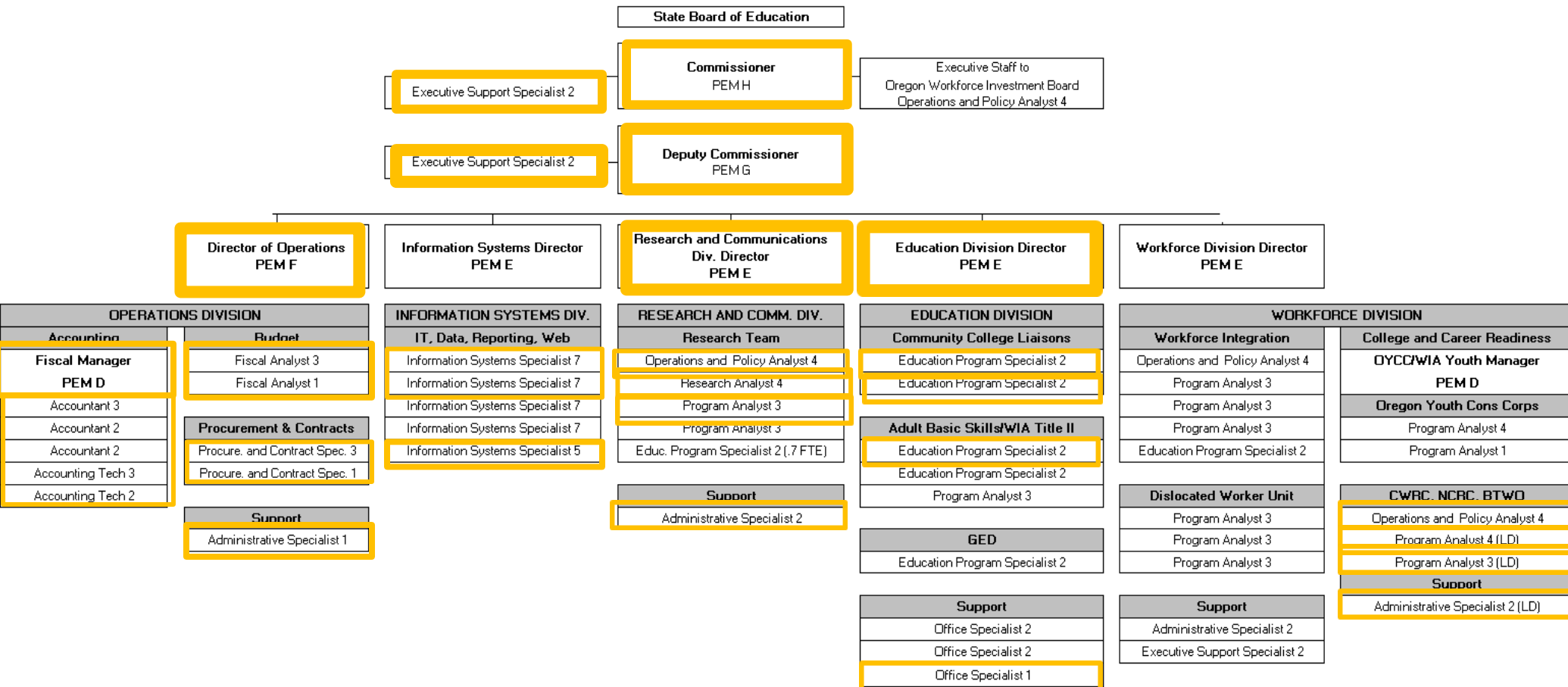
Quality Improvement and Efficiencies

Ongoing and Planned for 2013-15

- Implementation of electronic interface with WIA quarterly reporting software
- Redesign of the Oregon Community Colleges Unified Reporting System (OCCURS)
- Incorporation of Title II data in to OCCURS database
- Community college program submission system (Webforms)
- Workforce integration
- Automation of GED record distribution




2013-15 Organizational Chart

Department of Community Colleges and Workforce Development
2013-15 Governor's Balanced Budget
59 Positions (58.7 FTE)

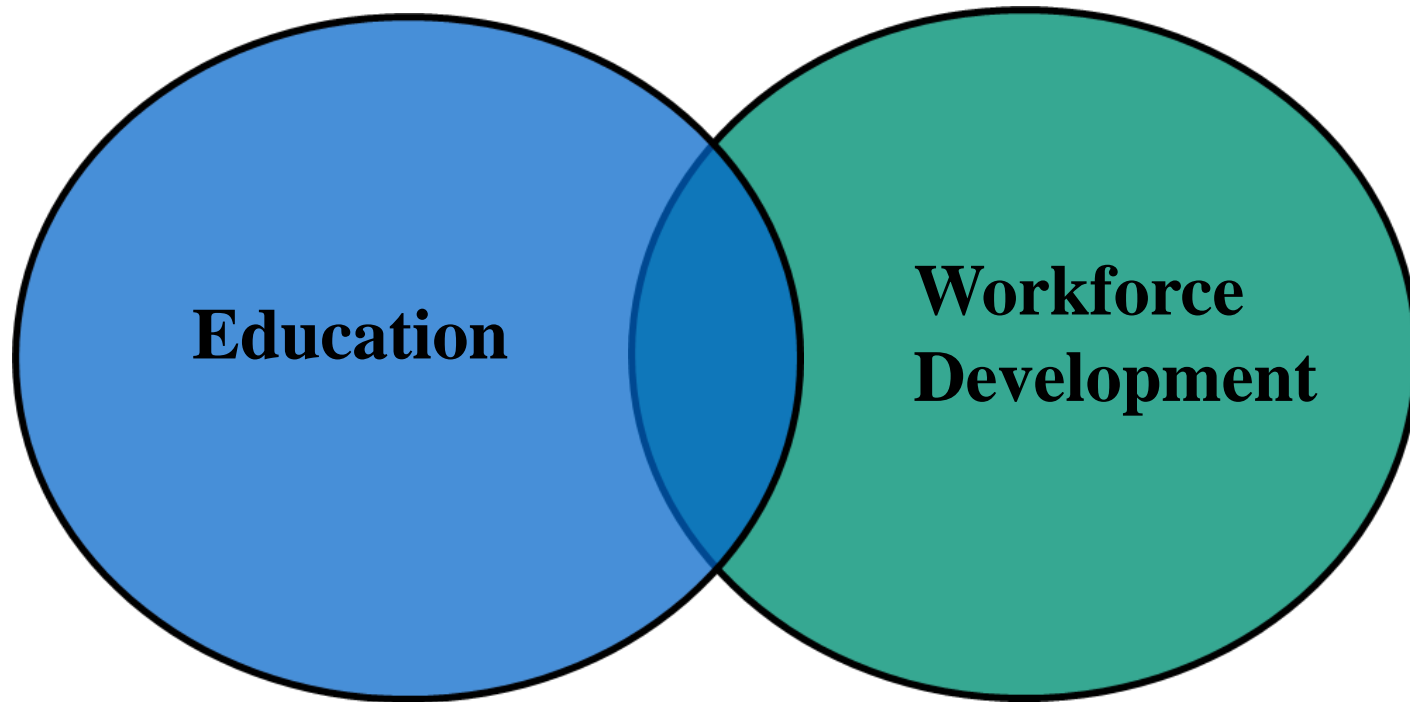


Position supported by General Fund (8.65 FTE)

CCWD provides excellent customer service

	2009-10	2010-11	2011 Target
Customer Service (KPM 19)	75% 	74% 	70.0%
Best Practices (KPM 20)	100% 	90% 	100%

Source: 2010-11 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL October 2012



Skill Development and Employment

Workforce Development: Getting Oregonians to Work



The Great Recession of 2008

- Unemployment Nationwide
 - High of 10 percent
- Unemployment in Oregon
 - High of 11.5 percent (2009)
 - Oregon's Highest Unemployment Rate in 25 years
 - Number of unemployed Oregonians peaked at 229,061 in 2009
- The recovery continues
 - Current Unemployment
 - Nationwide 7.8 percent
 - Oregon 8.4 percent

Source: U.S. Bureau of Labor Statistics



Workers Need...Skill Development and Businesses Need...Skilled Workers

Workers need training and retraining for new and current jobs

- Businesses need a skilled workforce to be competitive in the global market
- Employees need the skills necessary to be competitive for high wage jobs
- Workers need marketable credentials to advance in their careers
- Unemployment rate remains higher than the national average, especially in rural Oregon



Oregon Workforce Investment Board

Business-led advisory board to the Governor on workforce issues statewide

Oregon's Workforce Development Strategic Plan 2012-2022

Oregon at Work:

- Quality Jobs – Skilled Workers
- Contributing to a Strong State Economy and Local Prosperity



Oregon Workforce Investment Board Advisory to the Governor

- Private Sector Majority
- Education & Community Services
- Organized Labor
- Elected Officials
- State Workforce Agencies & Programs
- Economic Development



Oregon at Work – A Strategic Plan

*Vision: Quality Jobs – Skilled Workers -
Strong State Economy - Local Prosperity*

Goal: Oregonians have the skills they need to fill current and new high-wage, high-demand jobs.

Goal: Employers have the skilled workers they need to remain competitive and contribute to local prosperity

Goal: Aligned, integrated, efficient, effective, workforce system achieving strong outcomes for businesses and job seekers.

Three Strategies for Change

Sector Strategies - Work Ready Communities -
System Innovation

Workforce System Outcomes

Benchmarked to vision, goals and strategies

Businesses

- Find the skilled workers they need and retain them.
- Are satisfied with workforce services and results
- In targeted sectors experience job growth

Individuals

- Have the skills and abilities required by business
- See higher earnings.
- are satisfied with services and results

System (In Development)

- Increased efficiency and greater coordination
- Return on investment

Workforce System Partners/Collaborations

Workforce

Oregon employers get the workers they need to remain competitive and support local prosperity.

A skilled and ready workforce fills newly developed and current replacement jobs.

OREGON WORKFORCE
INVESTMENT BOARD

Education

All Oregonians graduating from high school are college and career ready.

All Oregonians who pursue education beyond high school receive a certificate or diploma and are ready to contribute.

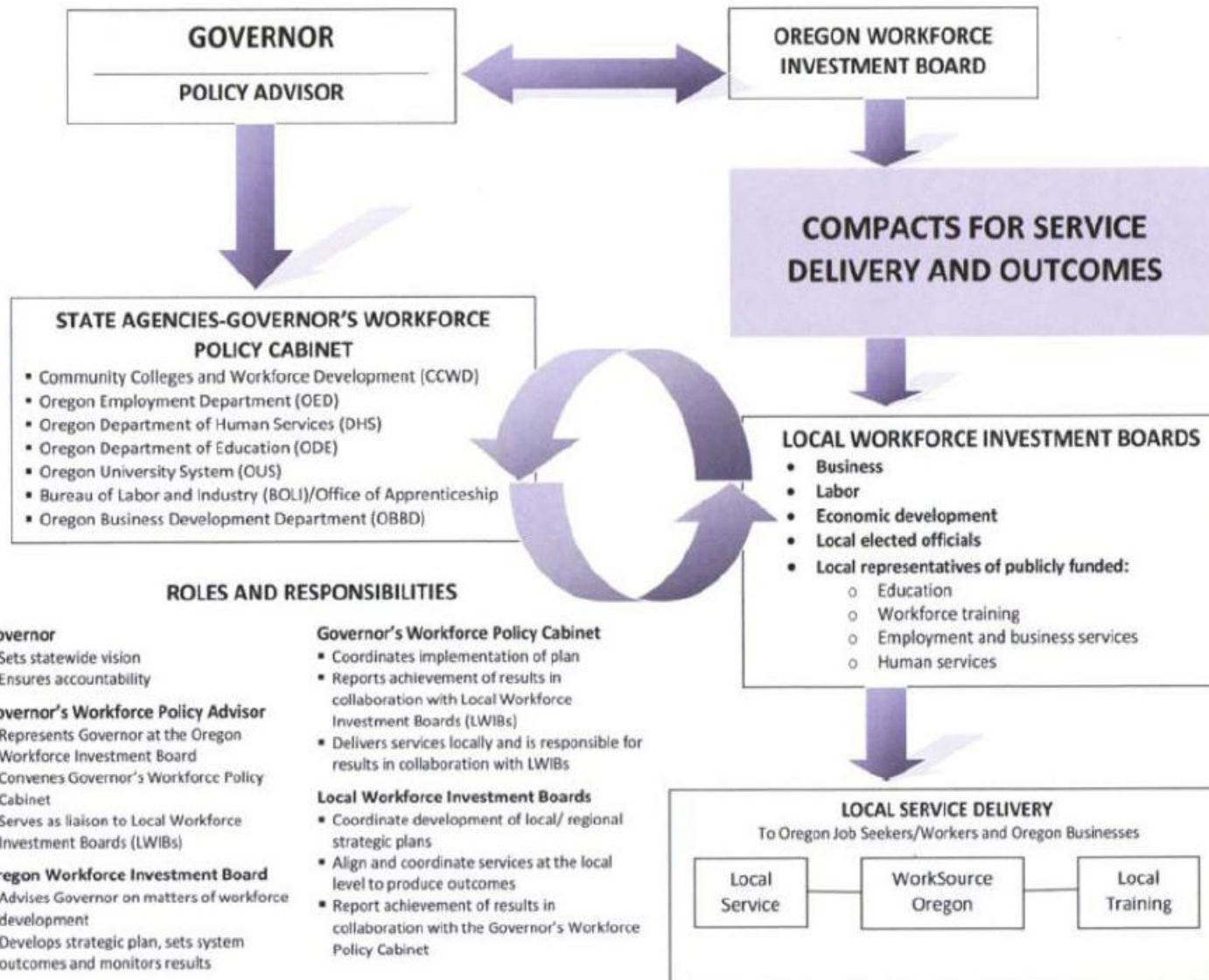
OREGON EDUCATION
INVESTMENT BOARD

Economic Development

Business Oregon works to create, retain, expand and attract businesses that provide sustainable, living-wage jobs for Oregonians.

OREGON BUSINESS
DEVELOPMENT
COMMISSION

New Governance Structure for Oregon Workforce Development



ROLES AND RESPONSIBILITIES

Governor

- Sets statewide vision
- Ensures accountability

Governor's Workforce Policy Advisor

- Represents Governor at the Oregon Workforce Investment Board
- Convenes Governor's Workforce Policy Cabinet
- Serves as liaison to Local Workforce Investment Boards (LWIBs)

Oregon Workforce Investment Board

- Advises Governor on matters of workforce development
- Develops strategic plan, sets system outcomes and monitors results

Local Service Delivery

- Delivers services and is accountable to the local service delivery system for results

Governor's Workforce Policy Cabinet

- Coordinates implementation of plan
- Reports achievement of results in collaboration with Local Workforce Investment Boards (LWIBs)
- Delivers services locally and is responsible for results in collaboration with LWIBs

Local Workforce Investment Boards

- Coordinate development of local/ regional strategic plans
- Align and coordinate services at the local level to produce outcomes
- Report achievement of results in collaboration with the Governor's Workforce Policy Cabinet

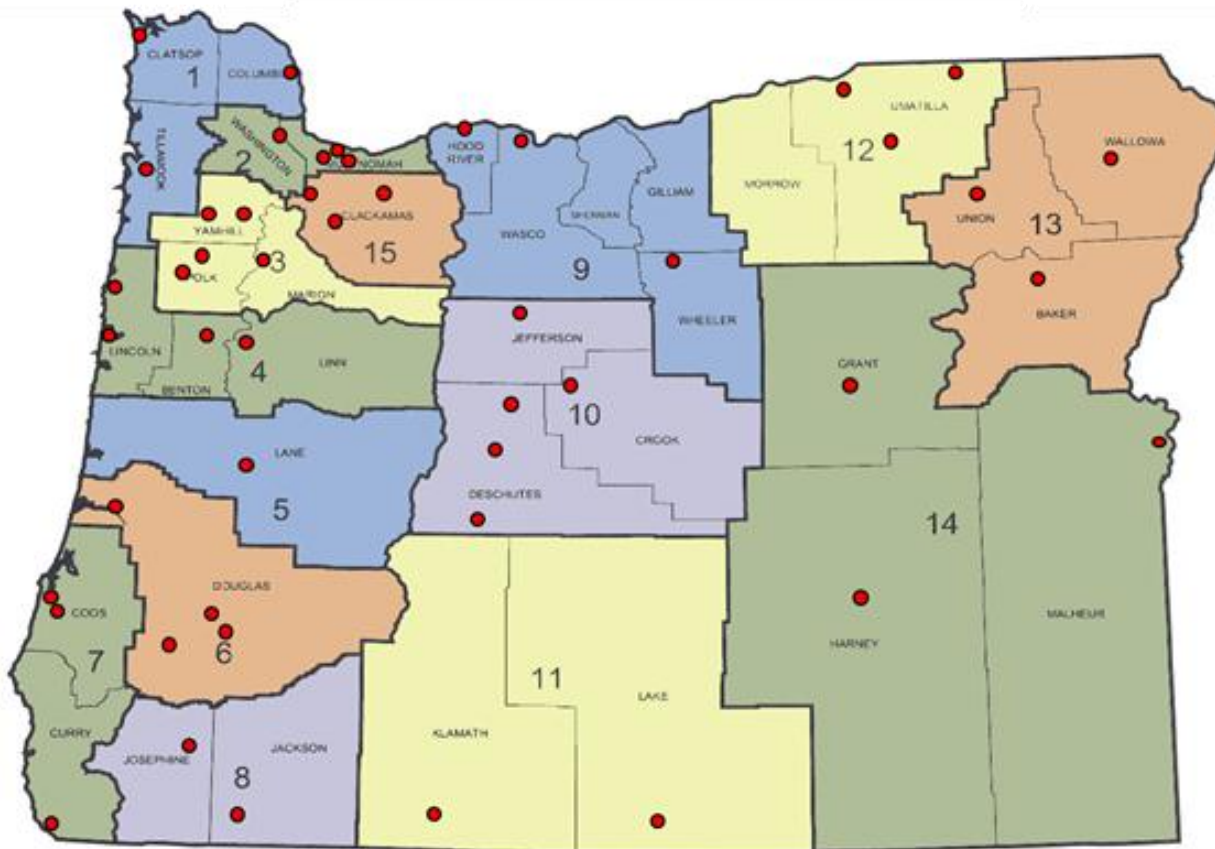
Workforce Investment Act (WIA)

- WIA funds support training and services to a variety of Oregonians, including:
 - Unemployed and low-income adults
 - At-risk youth ages 14-21yrs
 - Dislocated workers
- WIA emphasizes:
 - Skill gain
 - Wage gain
 - Entered employment
 - Employment retention



Workforce Regions and WorkSource Oregon Centers

Region Local Workforce Investment Boards



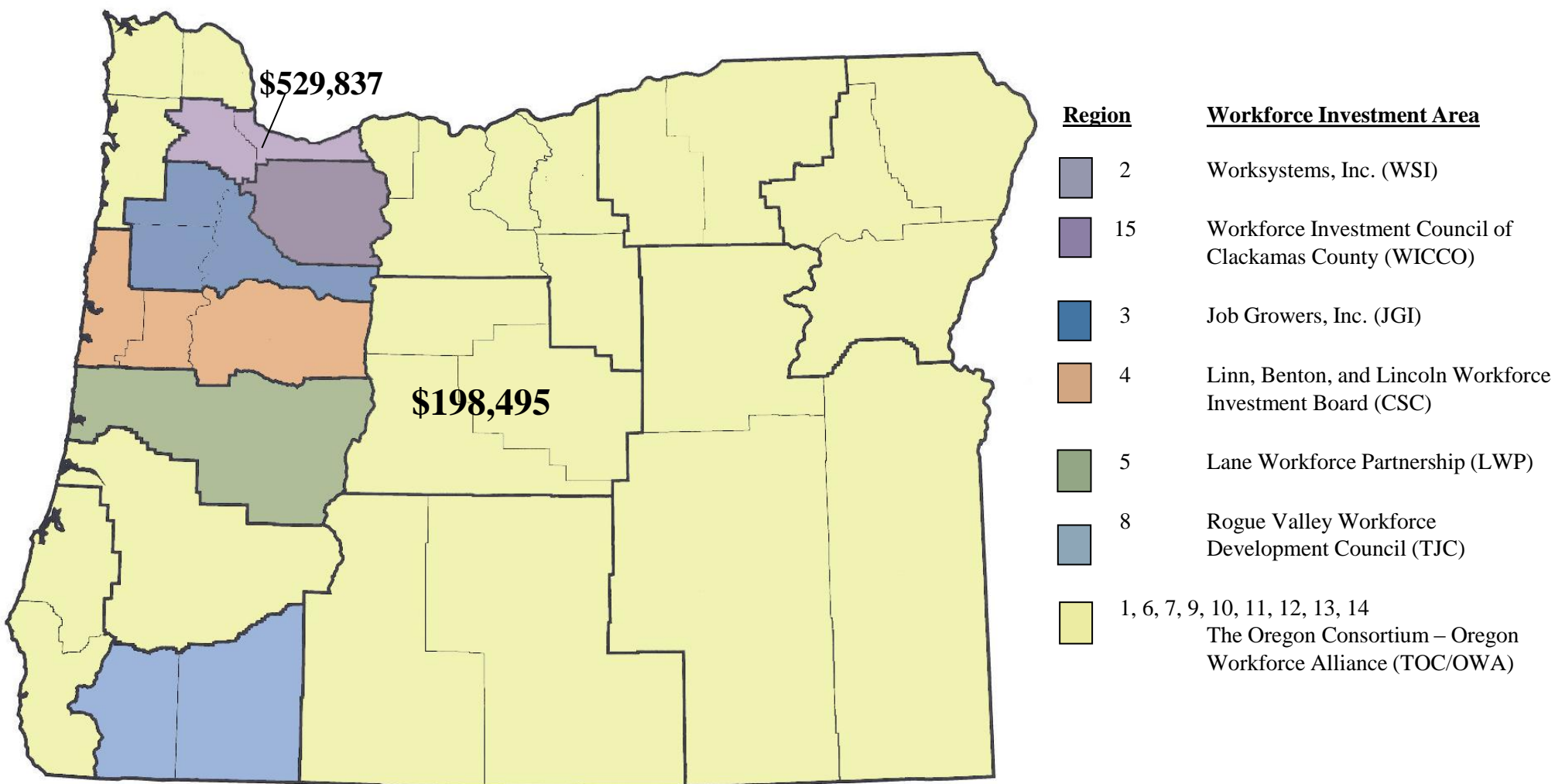
- | | |
|--------------------------------|---|
| 2 | Worksystems, Inc. (WSI) |
| 15 | Workforce Investment Council of Clackamas County (WICCO) |
| 3 | Job Growers, Inc. (JGI) |
| 4 | Linn, Benton, and Lincoln Workforce Investment Board (CSC) |
| 5 | Lane Workforce Partnership (LWP) |
| 8 | Rogue Valley Workforce Development Council (TJC) |
| 1, 6, 7, 9, 10, 11, 12, 13, 14 | The Oregon Consortium – Oregon Workforce Alliance (TOC/OWA) |

Employer and Dislocated Worker Services

- **Objective**
 - Minimize economic impact of layoffs and company closings to employers and workers by providing services that enable the unemployed to return to work quickly at the highest skill and wage level possible
- **Oregon's Dislocated Worker Team**
 - Regional partners in all of Oregon's 15 Local Workforce Regions
 - Organized Labor
 - Oregon Employment Department
 - Economic Development
 - Community Colleges
- **Rapid Response**
 - Onsite services for employees and employers
 - Help with job search
 - Skill assessment
 - Follow up services

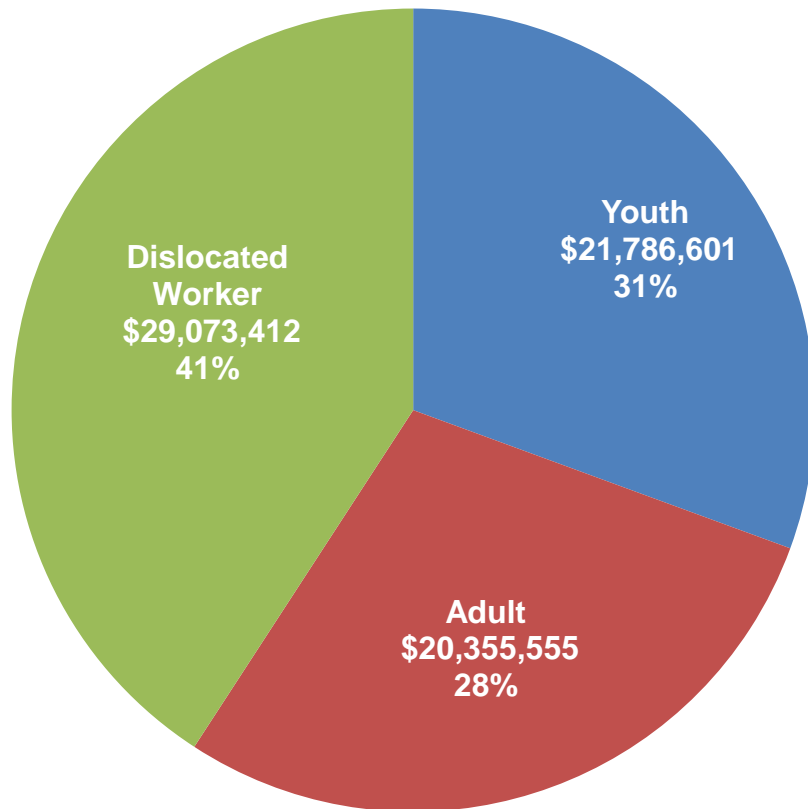


Oregon currently has 2 National Emergency Grants (NEG) totaling close to \$729,000, providing services to over 270 Oregon displaced workers

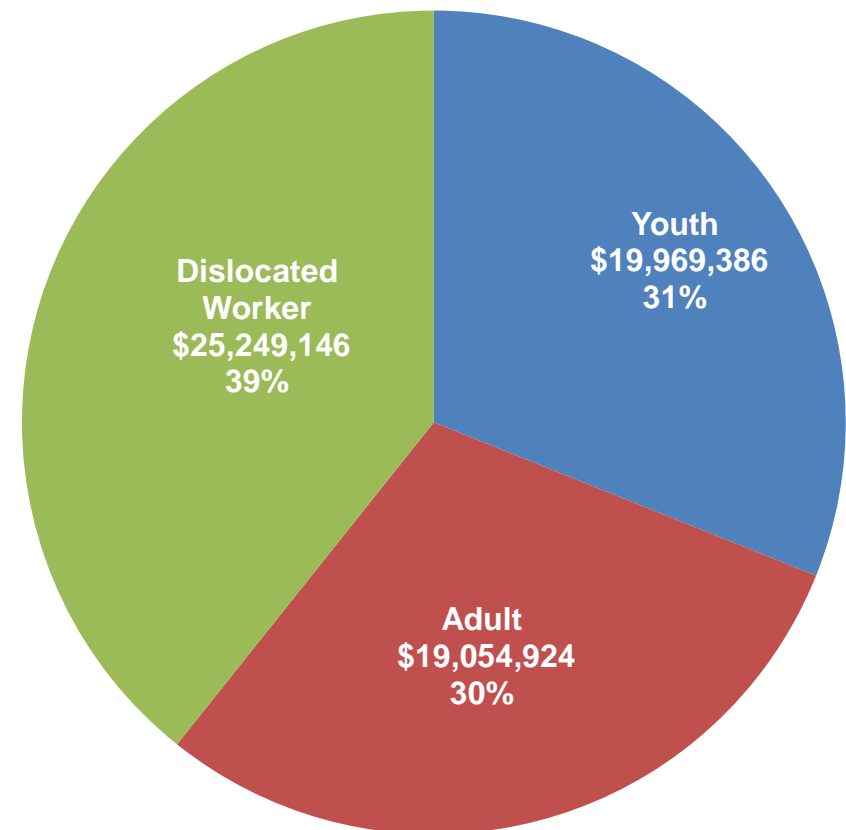


Workforce Development: Getting Oregonians to Work

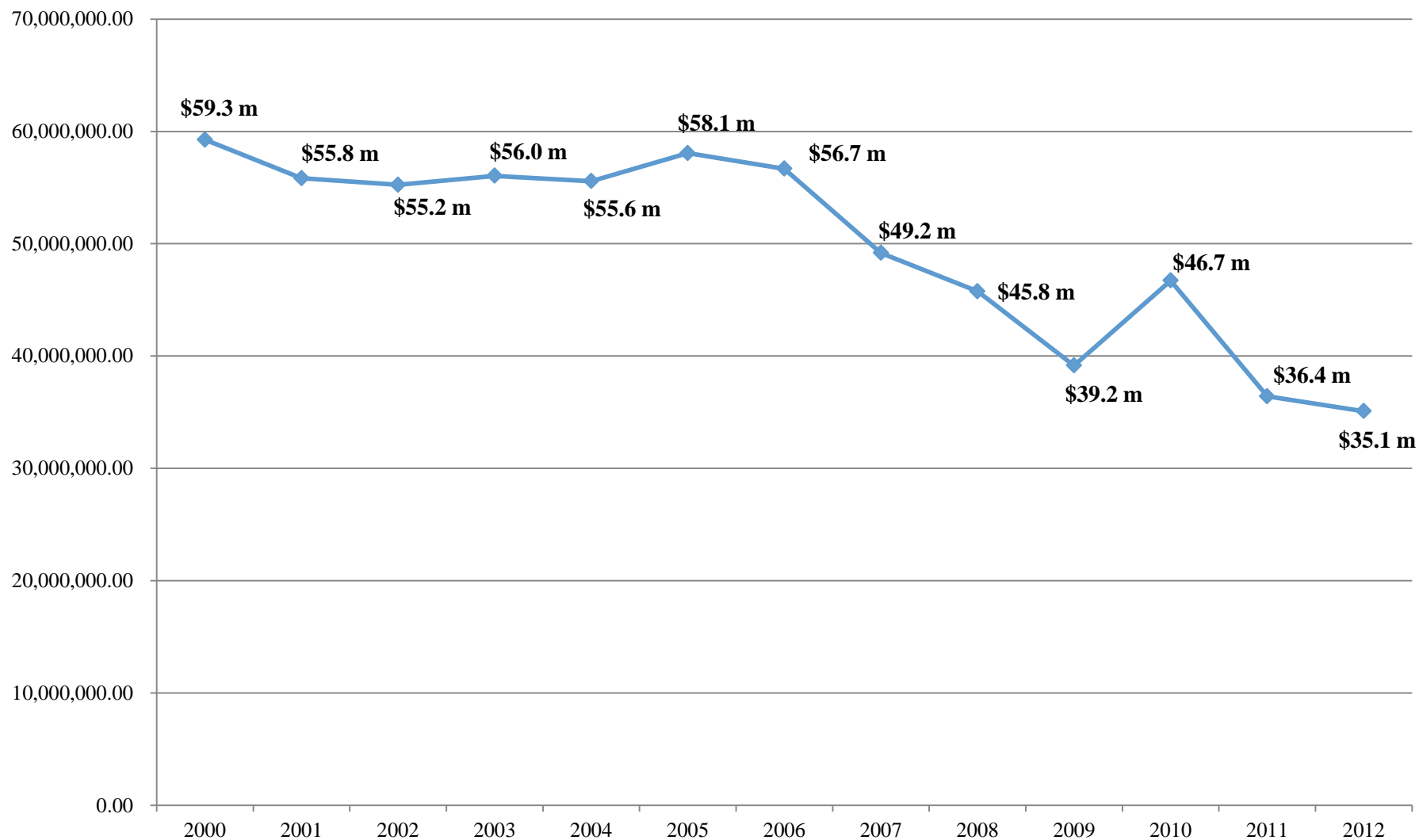
WIA Title IB 2011-13
Total Federal Allocation \$71,215,568



WIA Title IB 2013-15
Total Federal Allocation \$64,273,456
Includes Sequestration



Workforce Investment Act Title IB Funding



WorkSource Oregon: A New Way of Doing Business

The Workforce Integration Effort

Oregon took an innovative, integrated service delivery approach to building a skilled workforce, resulting in:

- Better Quality Services for Job Seekers
- Every Customer Leaves as a Better Job Candidate
 - Know Their Skills
 - Develop Their Skills
 - Get the Best Job Possible with Their Skills
- Businesses Better Served

Partners:

- Community Colleges and Workforce Development
- Oregon Employment Department
- Local Workforce Investment Boards



Skill Development and Employment



Workforce Integration

- CCWD and the Oregon Employment Department integrated job seeker and training services which include:
 - Jointly developed statewide policies
 - Skill assessment and development
 - Common data system
 - Statewide procedure manuals, training and cross training

Why Service Integration?

- Better quality services for job seekers
- Every customer leaves a better job candidate
- Business is better served
- Job referrals to business based on more information and better matched to job requirements

Skill Development and Employment

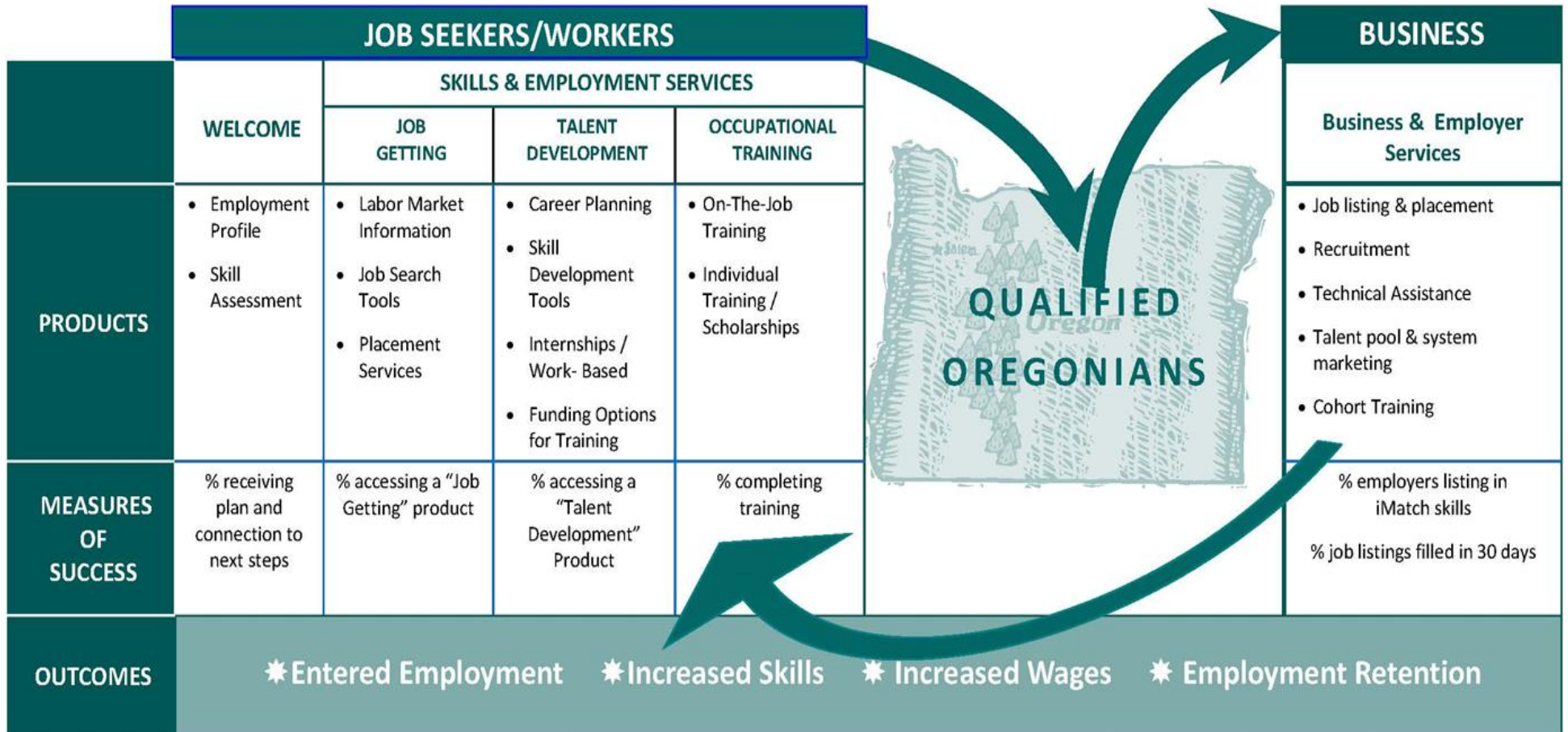
Federal Workforce Investment Act programs serve adults, dislocated workers and youth (WIA Title IB)



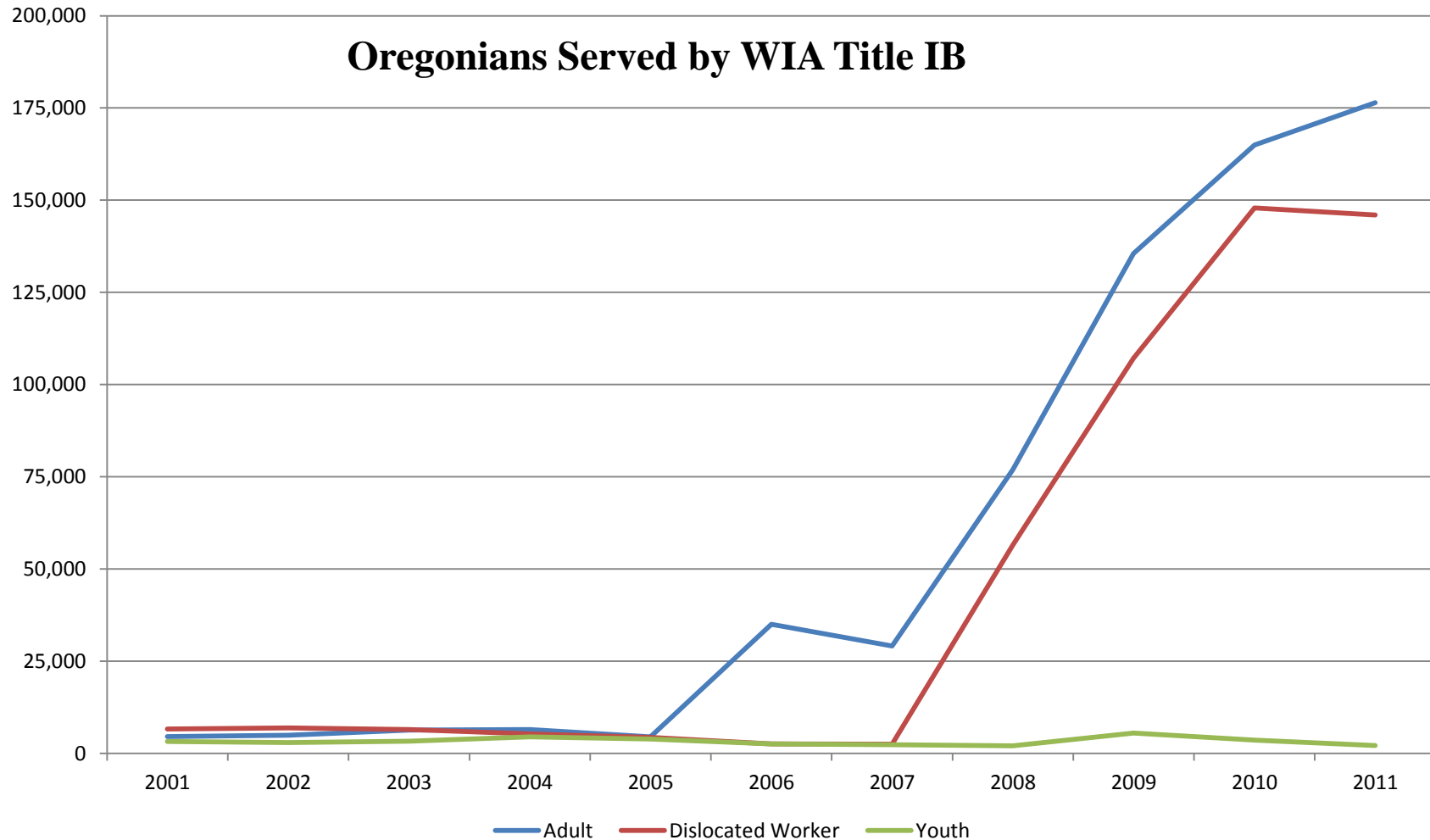
- The goals include:
 - Create and retain living wage jobs in Oregon
 - Build a highly skilled workforce, especially in knowledge-based industries
 - Enhance the global competitiveness of Oregon businesses based on the skill of their workforce
- The programs provide job training, placement and support services
- Services include skill assessment, education and occupational training leading to employment and increased earnings



WORKSOURCE OREGON
 “Oregon’s Public Workforce System”



Nearly 350,000 Oregonians obtained employment and training services in Program Year 2011 through the workforce system



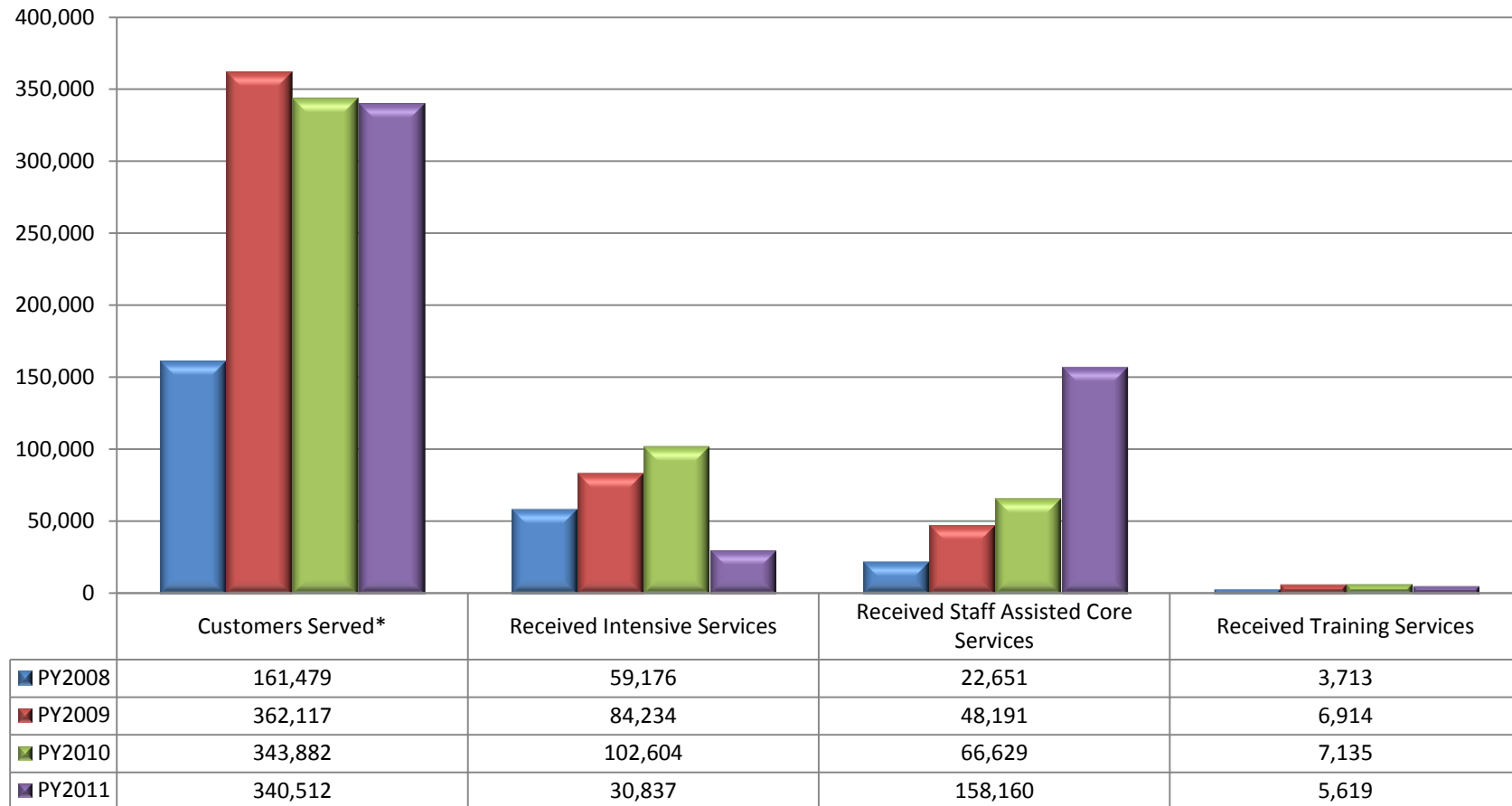
Note: Beginning in PY2006 self service customers were required by U.S. Department of Labor to be included in the Adult count.
Source: WIA Title IB Reporting System

Adults and Dislocated Workers Served in Program Year 2011

- **47 percent** of customers (110,357) were **Low Income**
- **33 percent** of customers (76,893) were **Food Stamp Recipients**
- **3 percent** of customers (7,522) were identified **TANF Recipients**
- **13 percent** of customers (22,567) were identified **Veterans and Veterans' Spouses**
- **18 percent** of customers (42,626) were **55 years old or older**



WorkSource Oregon Customers

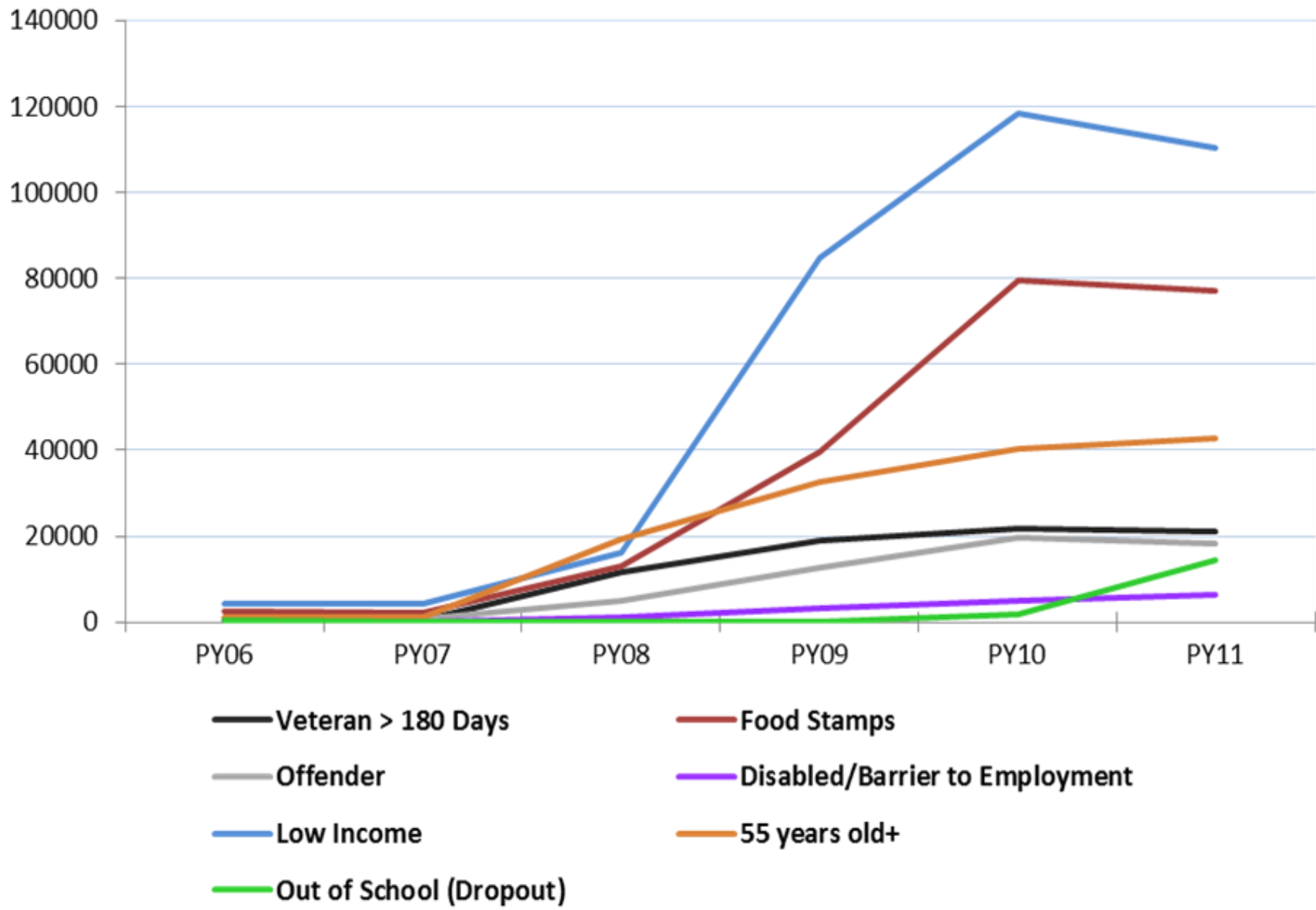


Training includes: On the Job Training, Occupational Skills Training, Entrepreneurial Training, Customized Training, Skill Upgrade/Retraining, Individual Employment Plan

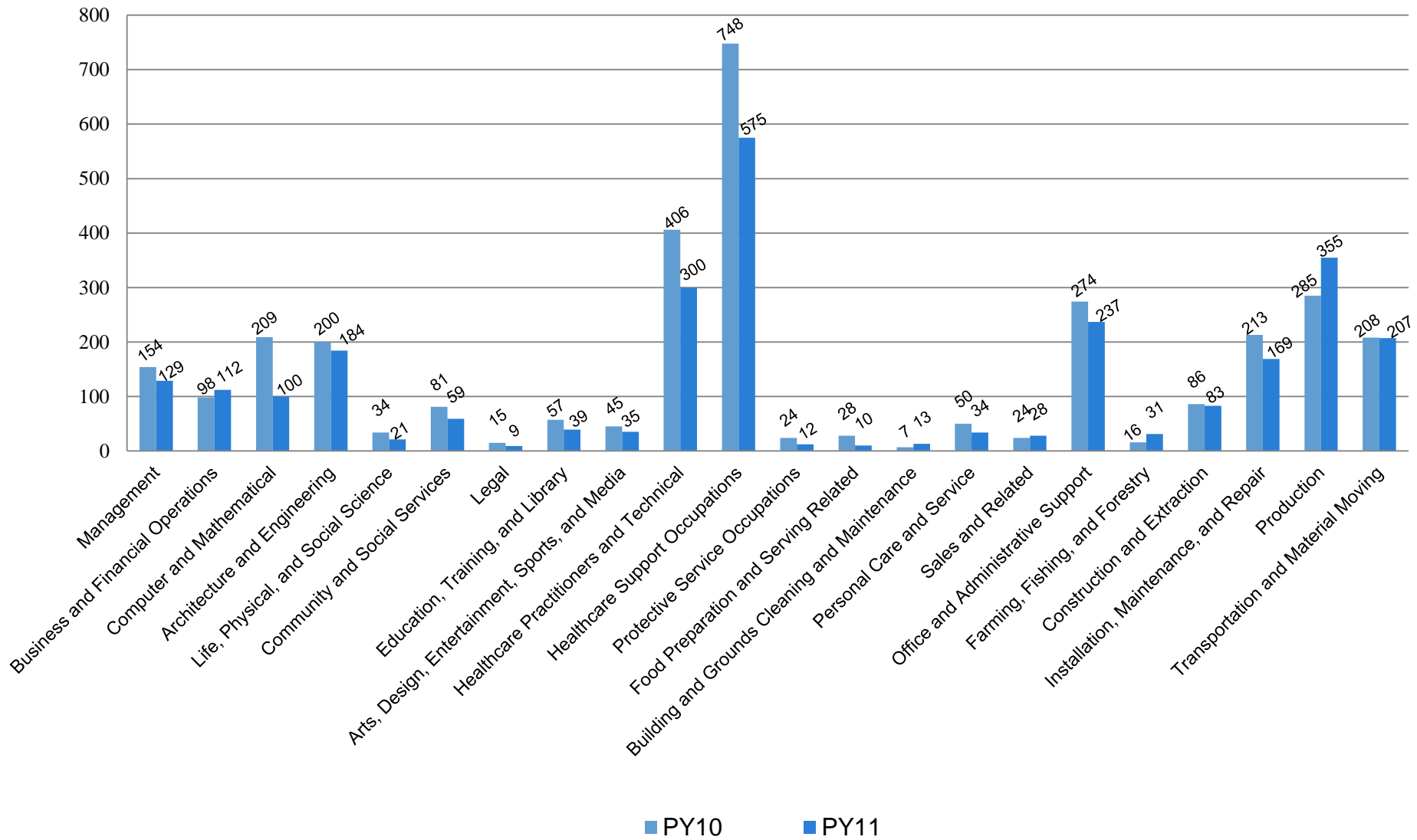
Intensive includes: Career Counseling, Prevocational ABE/GED/ESL, Short-term Vocational Services, Work Experience/Internships, Temporary Employment

Core Includes: Career Guidance, Job Search Assistance, Assessment of Skill Level, Basic Computed Literacy, Basic Education Skills

Special Populations Served

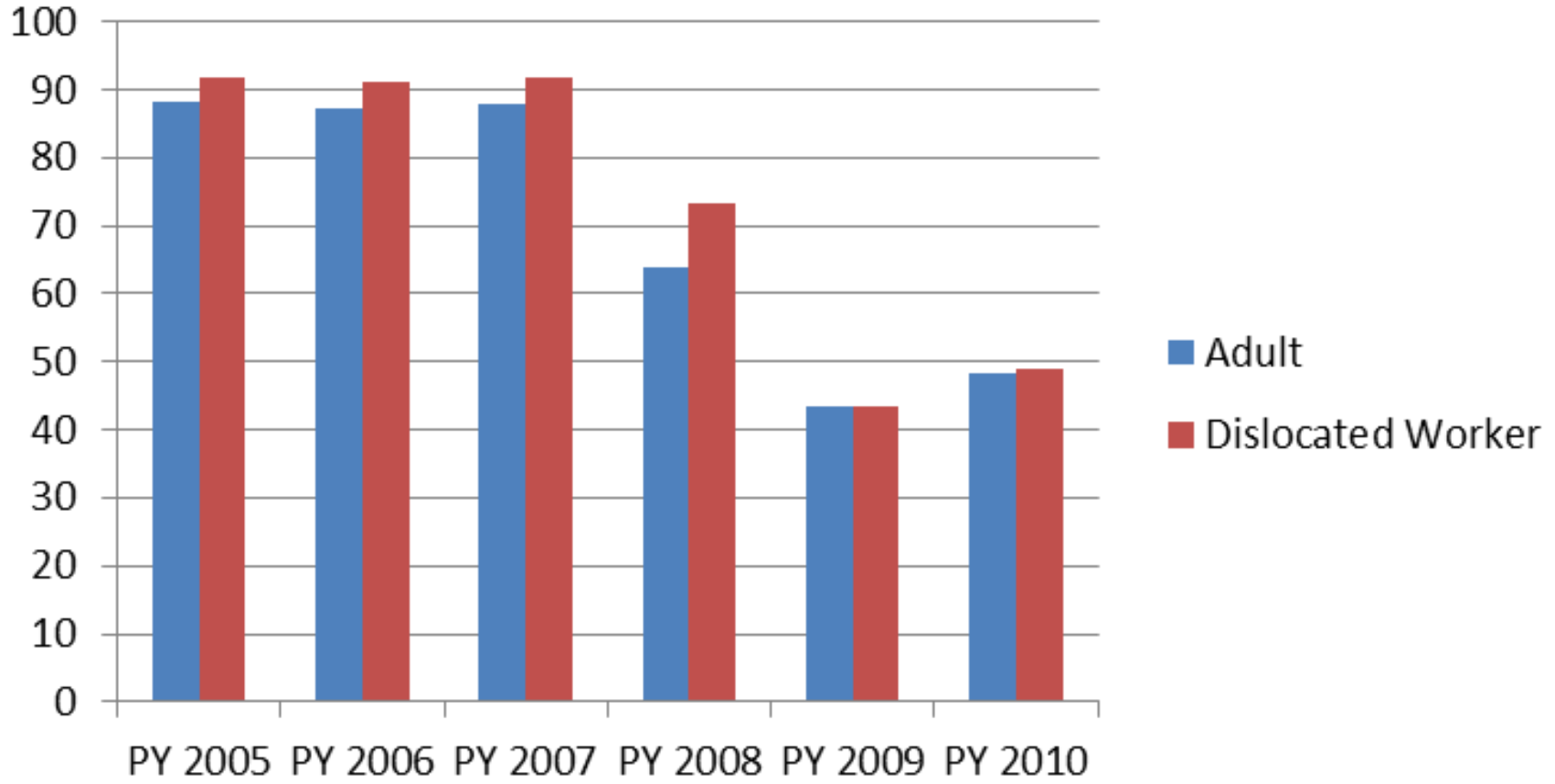


WIA IB Training in Top 20 Occupations



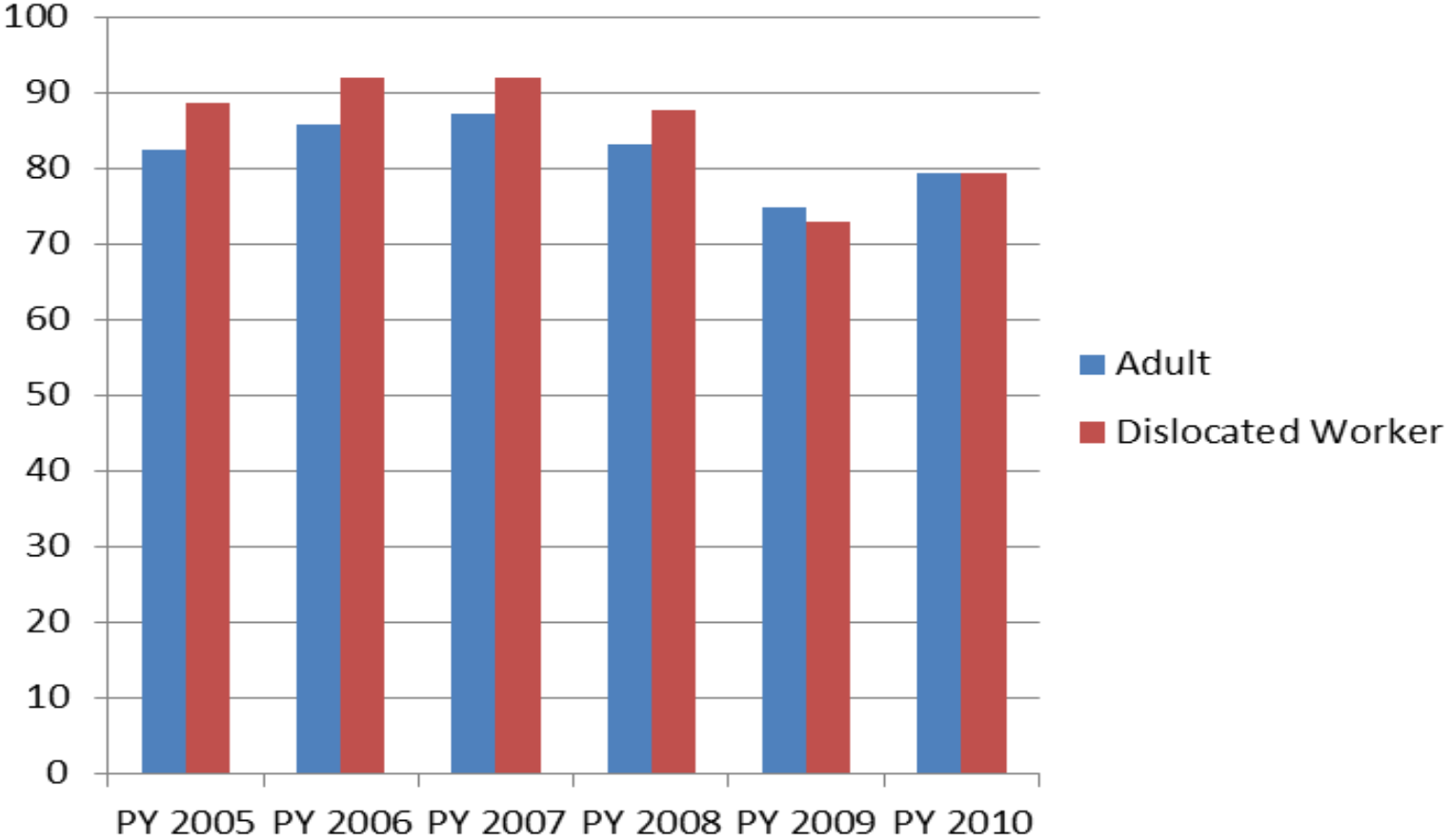
Oregonians Served by Workforce Investment Act Funds

Entered Employment Rate



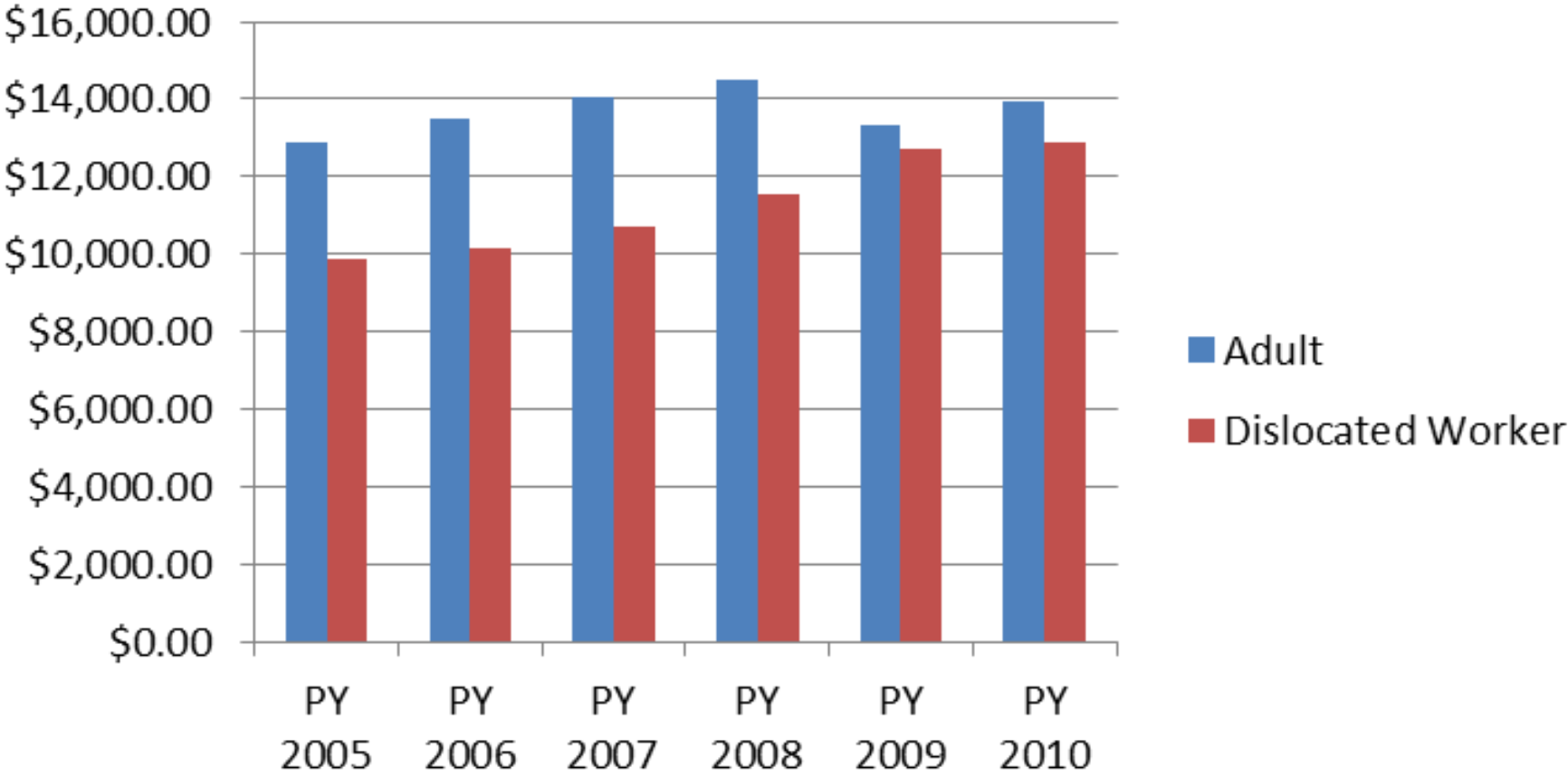
Oregonians Served by Workforce Investment Act Funds

Employment Retention (9 months)









Oregonians Served by Workforce Investment Act Funds

Average Earnings (6 months)



Oregon's workforce is well-trained and has access to a wide variety of training programs

	2009-10	2010-11	2011 Target
Adults Employed Upon Completion (KPM 4)	42.7% 	45% 	85.5%
Dislocated Worker Wages (KPM 5)	65.7% 	72.4% 	69.5%
Current/Incumbent Worker Employment (KPM 6)	73.8% 	75.9% 	83.0%

Source: 2010-11 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL October 2012

The Oregon Youth Conservation Corps



OYCC Mission

OYCC creates meaningful opportunities for youth through significant resource projects that enhance the Oregon community

OYCC School Year Program keeps youth ages 13 through 24 who are at risk of dropping out or who have already dropped out, in school and on track for completing their high school education.

75% of the youth served must be at-risk.

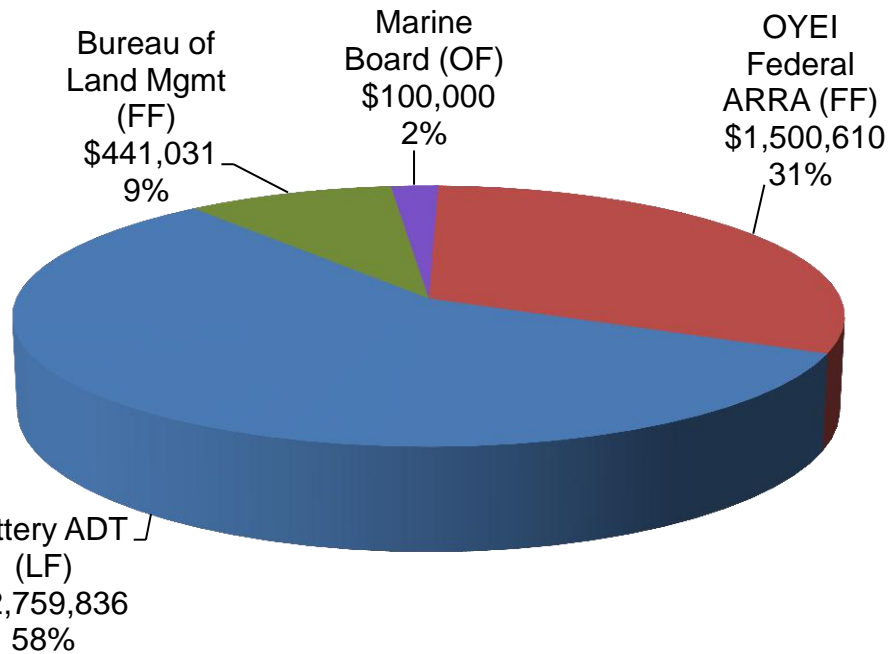


“You get to help your community as a respected person.”

Oregon Youth Conservation Corps (OYCC) Funding

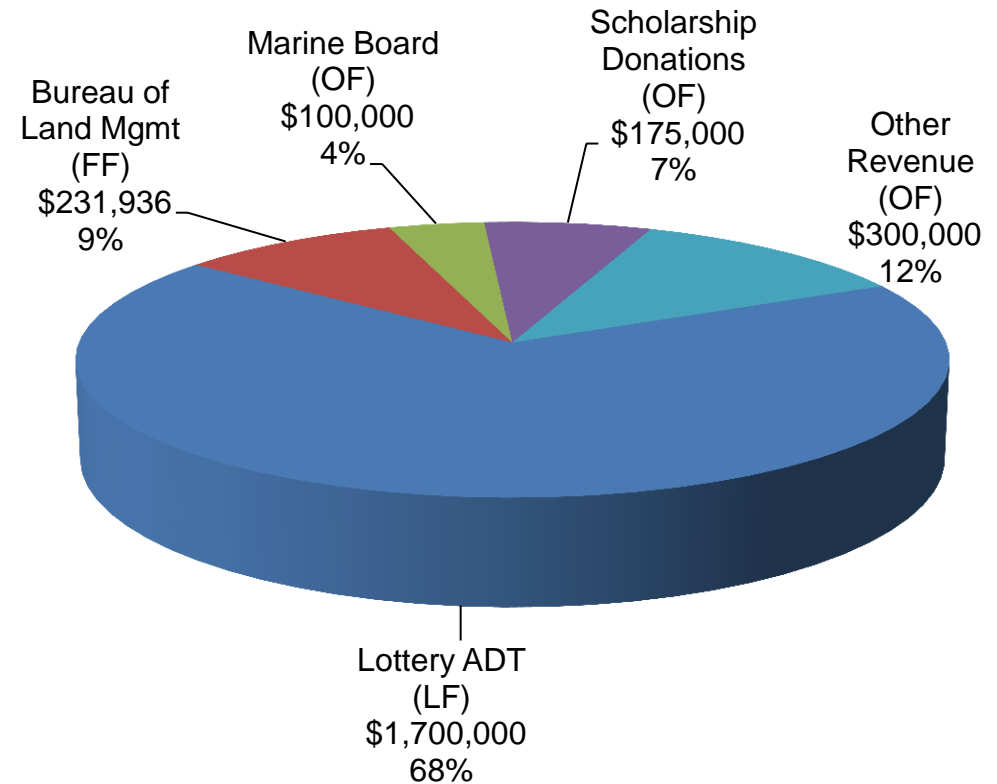
OYCC 2011-13

**Total Projected Expenditures
\$4,801,477**



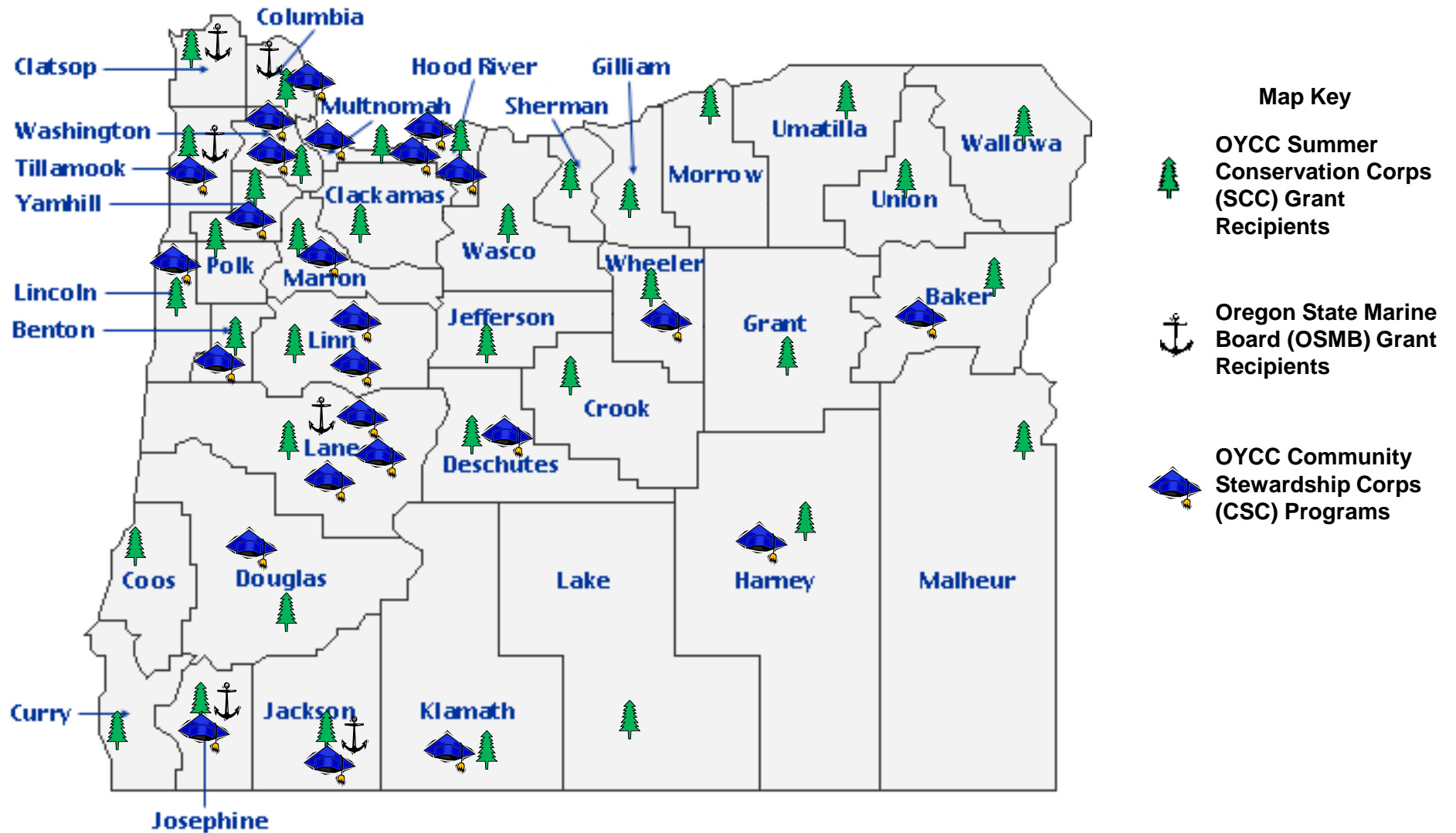
OYCC 2013-15

**Total Revenue \$2,506,936
Modified Current Service Level**



Source: Legislatively Adopted Budget, Oregon Legislative Fiscal Office

Oregon Youth Conservation Corps 2012-13 Program Locations



OYCC Outcomes

Summer 2012 Conservation Corps

492 Youth Served

118,622 Hours Worked

\$915,708 Youth Wages Paid

\$1.2M Raised in Matching Funds at Local Level



*“This program teaches you how to push your limits
And really shows you what hard work is.”*

2011-12 Community Stewardship Corps

557 Youth Served

1,996 High School Credits Earned

83 Diplomas Awarded

35 GED’s Awarded

\$150,919 Scholarships Awarded

*“It’s a great opportunity to learn skills that will allow
me to gain employment after graduating.”*

OYCC Outcomes

Youth

- Education
- Credit Recovery
- Wages
- Graduation
- Career exposure
- Transferable job skills
- Community involvement
- Respect for environment
- Work ethic
- Leadership
- Interest in the outdoors
- No cost to family to enroll





“OYCC is an excellent opportunity to develop leadership skills, learn how to work in a team environment, to better your sense of responsibility and you get to work outdoors.”

Community

- Skilled and educated workforce
- Improved outdoor recreation areas
- Youth are vested in the community
- Natural resource conservation
- Employment opportunities
- Benefits the local economy



Youth who entered or completed high school or obtained employment

	2009-10	2010-11	2011 Target
At-Risk Youth Complete Successfully (KPM 2)	27.9% 	66.7% 	72.6%
Youth Employed Upon Completion (KPM 3)	55.6% 	60.4% 	76.6%

Source: 2010-11 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL October 2012

The Investment: \$10 million to...

- Scale up efforts
 - To get more Oregonians back to work in good jobs
 - Better match skills with jobs
 - Help companies grow
- Leverage Oregon's publicly funded workforce system
- Build on innovative approaches for a new economy



Expand Back to Work Oregon

- Two components:
 - On-the-Job Training (OJT)
 - National Career Readiness Certificate (NCRC)
- Track record:
 - \$3.28 million legislative investment in 2011 (matched by Local Workforce Investment Boards through WIA Formula and NEG Funds)
 - 1,390 Oregonians earned an average wage of \$14.33/hour (about \$30,000 annually) and 97% of replacement wages
 - \$41.7 million earned by program participants in one year = \$3.8 million in additional tax revenue
- Expansion:
 - Hire an additional 2,350 Oregonians in the next biennium



OWIB Strategic Plan #1: Sector Strategies

- Nationally recognized best practice to better align training with industry demand includes:
 - Employer driven partnerships
 - Engage employers in the development of strategies
- Proven to:
 - Improve wages and upward mobility for individuals in poverty
 - Support business retention and expansion
 - Better align education, workforce and economic development.
- Implementation:
 - Technical assistance to better leverage public dollars for these results
 - Career Pathways as educational component



OWIB Strategic Plan #2-Certified Work Ready Communities

A county or regional partnership certified by a third party as having a skilled and talented workforce

- Recruit, retain and expand businesses with the promise of a skilled workforce
- Document skills in reading, writing and locating information
- Return unemployed to work faster
- Provide pathways to better jobs
- Reduce barriers to employment
- Quantify workers' skills and reduce costs



Investment: From NCRC to Certified Work Ready Communities

\$1,644,093 public investment since 2011 resulted in ...

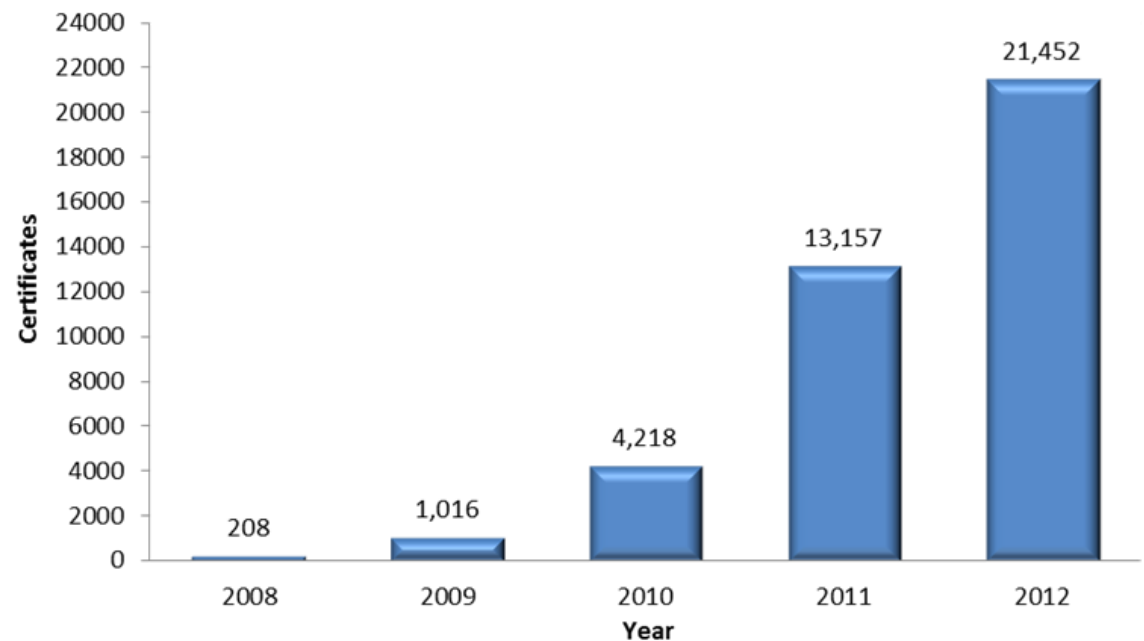
- Over 22,000 Oregonians have received an NCRC
- Over 900 businesses have signed letters of support
 - Oregonians who earned an NCRC are approximately 28 percent more likely to be employed
 - Earned a combined total of \$9,975,180 more in wages over one year than those who did not earn an NCRC

Oregon's NCRC

NATIONAL CAREER READINESS CERTIFICATE

- Created by HB 2398 (2009)
- Championed by OWIB, Oregon businesses
- Responds to employer needs
- Verifies skills workers need to be successful in the workplace
 - Reading for Information,
 - Locating Information,
 - Applied Mathematics
- National, Portable Credential

**Total NCRCs Earned in Oregon
2008-2012**



Source: ACT Registrar Report, December 20, 2012.

Certified Work Ready Communities

Oregon's overall goals in the next two years:

- 100,000 NCRCs earned, across all populations, across all parts of the state
- 4,000 businesses using the NCRC as part of their hiring criteria
- Certification of 2/3 of Oregon counties as “work ready”
- Assure that NCRC earners at all levels are reflective of state's diverse population



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