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ABSTRACT

This presentation describes the mission, programs, and organization of Oregon's Department of Community Colleges and Workforce Development (CCWD). Together with the State Board of Education, the CCWD distributes state aid to community colleges, approves new programs and courses, and adopts rules for the general governance of community colleges. The Agency also implements and oversees state implementation of Title IB of the Workforce Investment Act. Approximately 97.3% of the Agency's budget goes to local service delivery: 17 community colleges, 7 local workforce investment areas, and numerous youth conservation corps service entities. The programs administered by the Agency are: (1) Community College Support Fund; (2) GED Testing; (3) Oregon Youth Conservation Corps; and (4) these Federal Grants: Adult Basic Education, One-Stop Program Services, Even Start Family Literacy, and Carl Perkins Technical and Applied Technology. This document includes a breakdown of the agency budget, a list of the community colleges served, state funding broken down by college, local workforce investment areas, local workforce area funding, and links to benchmarks. (NB)

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DEPARTMENT OF COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

- Mission and Goals
- Agency Organization and Structure
- Programs
- Performance
- IT Systems
- Audit Report
- Budget Notes
- Affirmative Action
- Statutory Mission and Goals (ORS Chapter 341)

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April 15, 2003

Ways & Means Education Subcommittee

Mission

Contribute leadership and resources to increase the skills, knowledge and career opportunities of Oregonians.

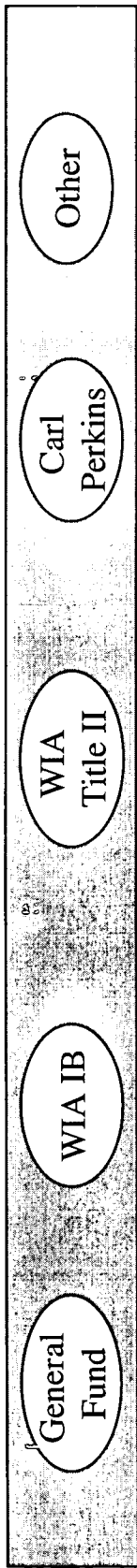
The Department of Community Colleges and Workforce Development is structured to integrate services across funding streams to the greatest extent possible.

The Agency

- The State Board of Education and the Department of Community Colleges and Workforce Development:
 - distribute state aid to community colleges
 - approve new programs and courses
 - adopt rules for the general governance of community colleges
- on behalf of the Governor implement and oversee state implementation of Title IB of the Workforce Investment Act
- Statutory Authority (ORS Chapters 326 and 660)

Programs Administered

- Community College Support Fund
- GED testing
- Oregon Youth Conservation Corps
- Federal grants:
 - Adult Basic Education (WIA)
 - One-Stop program services (WIA)
 - Even Start Family Literacy (proposed for transfer in Governor's budget)
 - Carl Perkins Technical and Applied Technology (postsecondary)

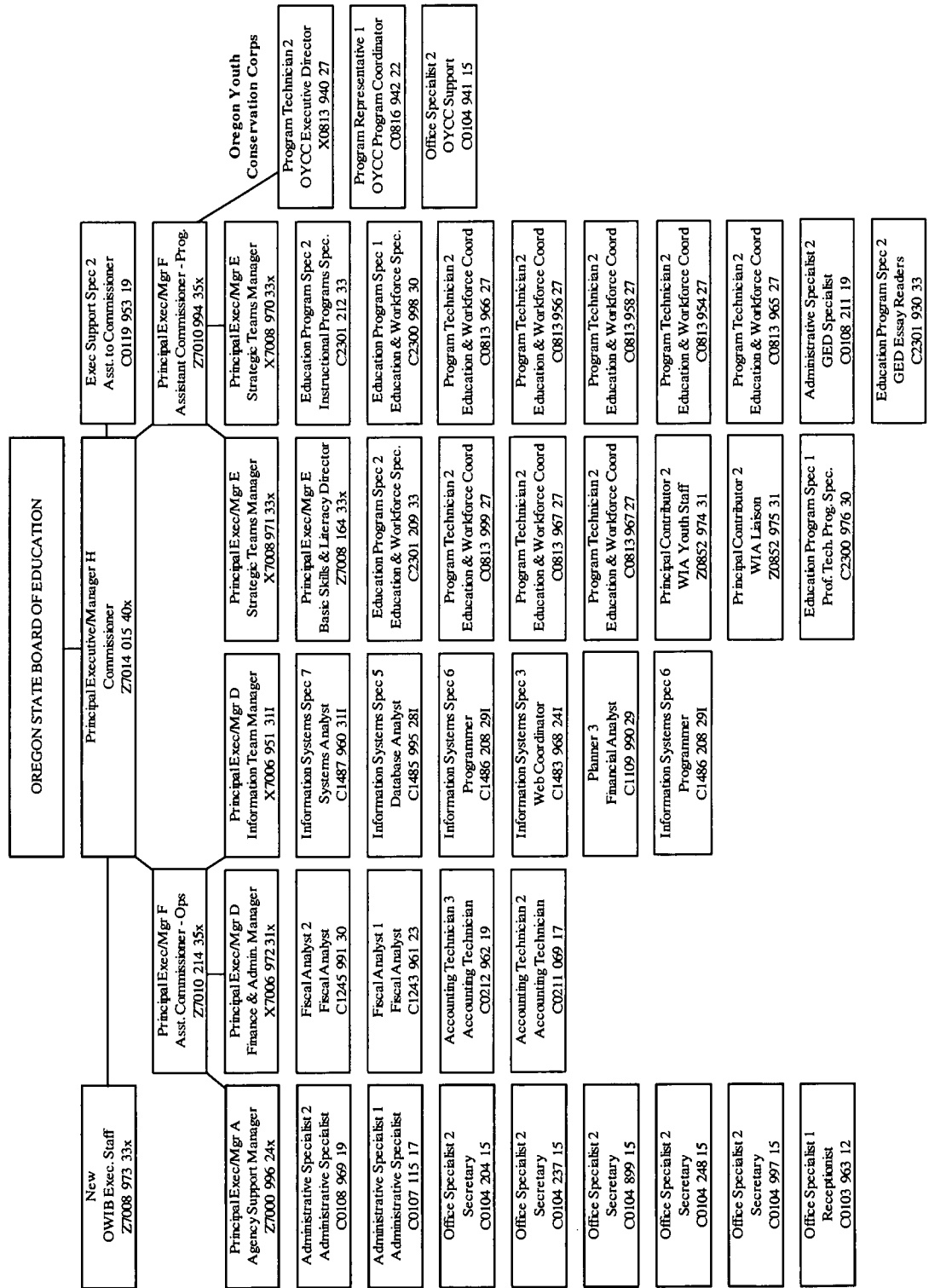


| | |
|--|---|
| Administration | |
| Statutory Functions | |
| Community Colleges | WIA |
| <ul style="list-style-type: none"> • Degree/Program/Course Approval • Professional/Technical Programs • Distance Education • Technical Assistance | <ul style="list-style-type: none"> • One-Stop Workforce • Career Centers • Youth Services • Dislocated Workers • Rapid Response • Adult Basic Education • Technical Assistance |
| OYCC | GED |
| <ul style="list-style-type: none"> • Summer Programs • Alternative School Programs • Technical Assistance | <ul style="list-style-type: none"> • Testing Oversight • Credentialing • Technical Assistance |
| Operational Functions | |
| <ul style="list-style-type: none"> • State and Federal Funding—Distribution and Monitoring • State and Federal Fiscal and Performance Reporting • Policy and Rule Development and Administration • Fiscal and Information Management | |

| | |
|--|--|
| Strategic Targets | |
| Literacy | |
| Language Proficiency | |
| Knowledge Workforce | |
| Healthcare Workforce | |
| <ul style="list-style-type: none"> • Governor's Initiatives • Legislative Initiatives • Budget Notes • Federal Initiatives | |

| | | |
|---|--|--|
| Local Distributions | | |
| Accountability | | |
| <i>Agency Benchmarks</i> | | |
| <ul style="list-style-type: none"> • Literacy • Workforce • Access | | |
| <i>Performance Measures</i> | | |
| Community Colleges | | |
| <ul style="list-style-type: none"> • Enrollment • Customer Satisfaction | | |
| WIA | | |
| <ul style="list-style-type: none"> • Skill Gain • Wage Gain • Employment and Employment Retention • Customer Satisfaction | | |

Organizational Chart



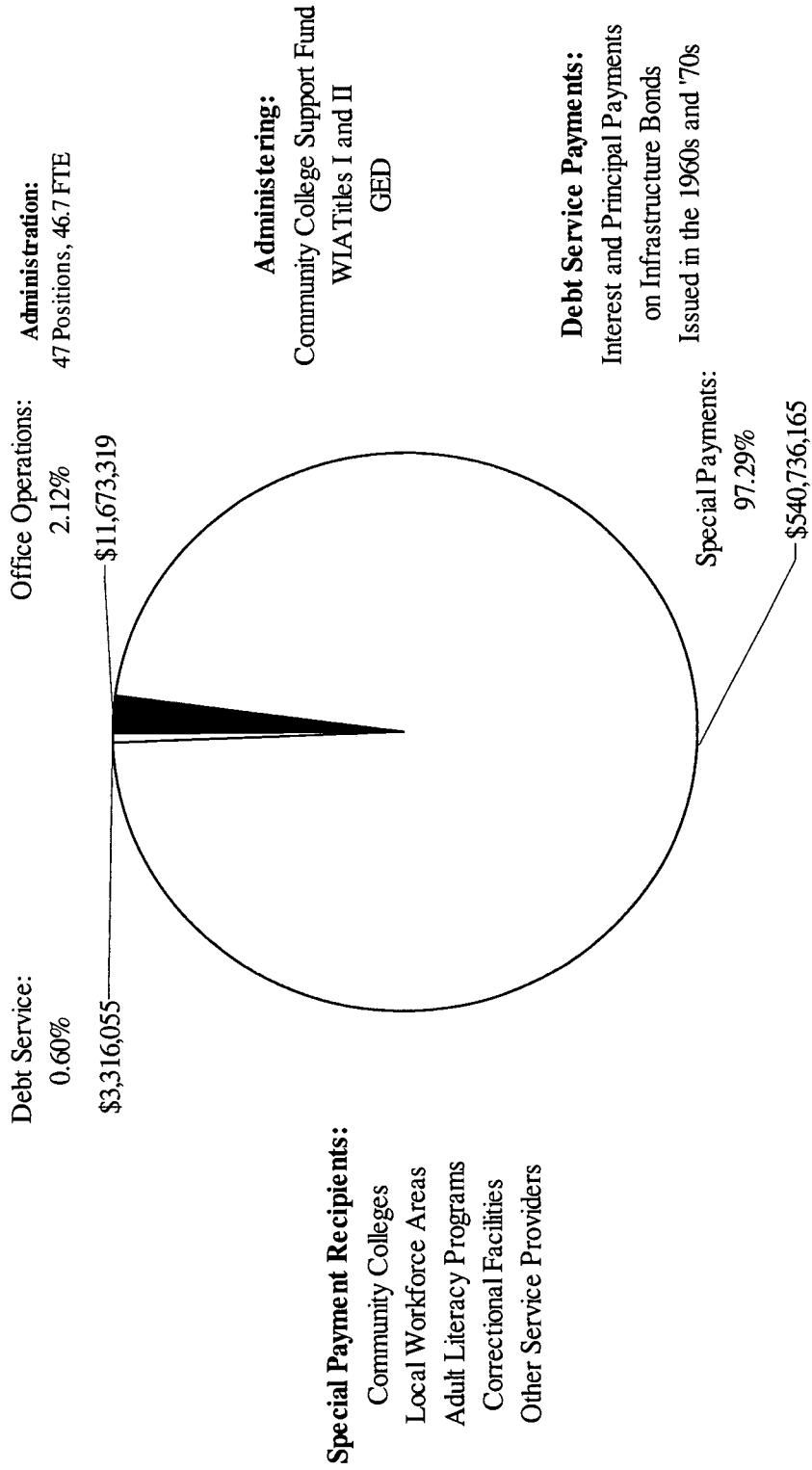
Agency Budget

- 97.3% of the agency's budget goes to local service delivery:
 - 17 community colleges;
 - 7 local workforce investment areas;
 - Numerous youth conservation corps service entities.
- 2.1% state administration;
- 0.6% debt service.

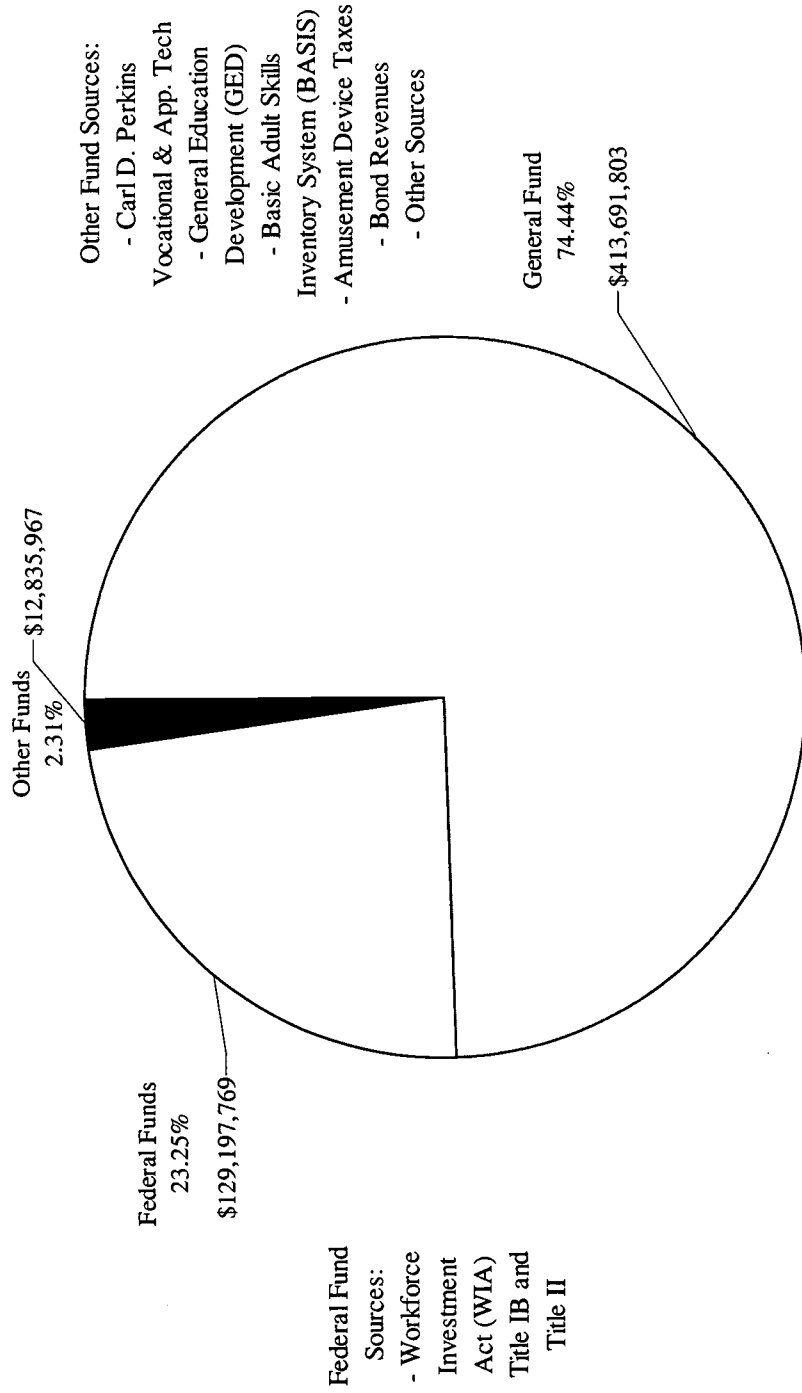


“My father went to Chemeketa and he said, ‘what a great school it is.’ Now that I’m attending here, I can see he was 100 percent right.” Sarah Pickett

Agency Budget

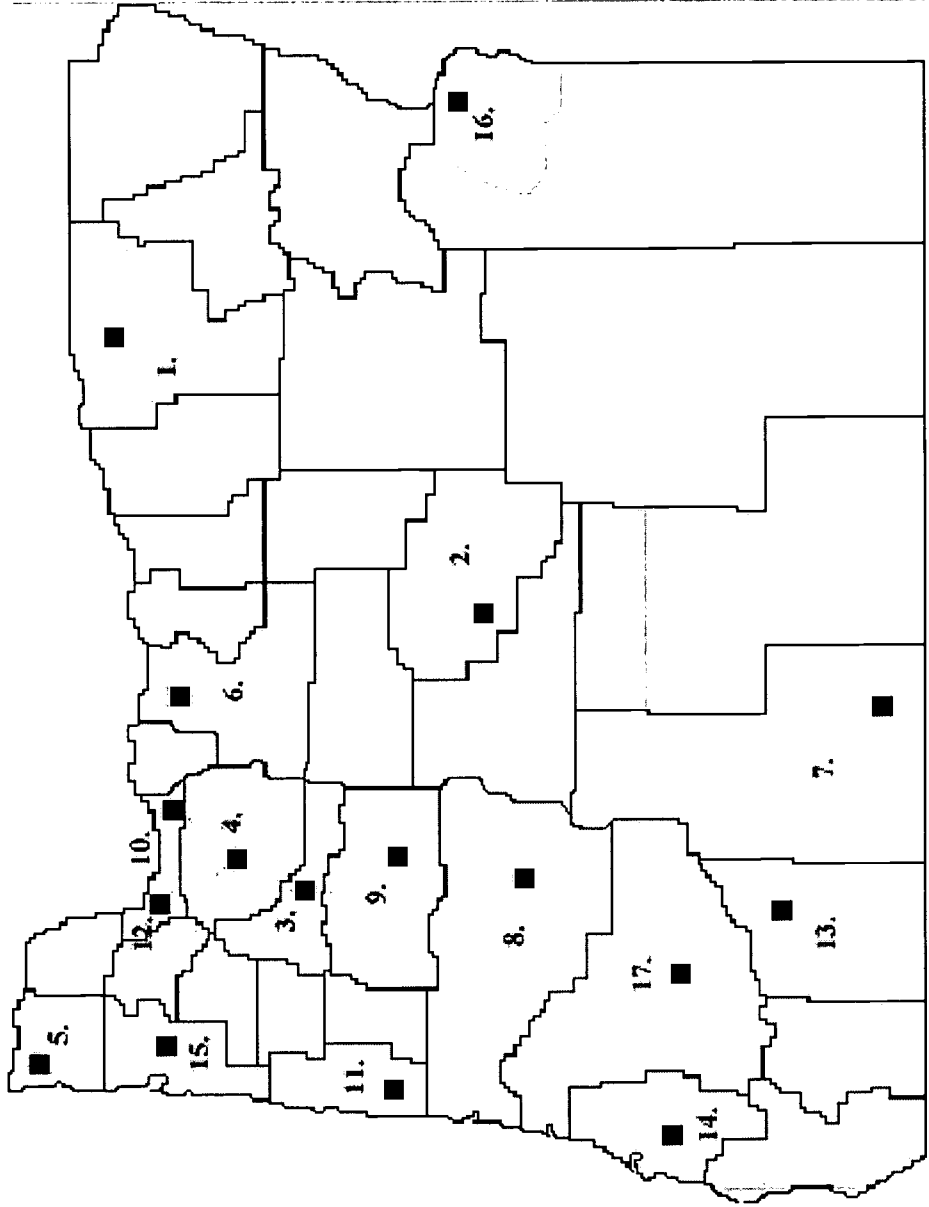


Agency Budget



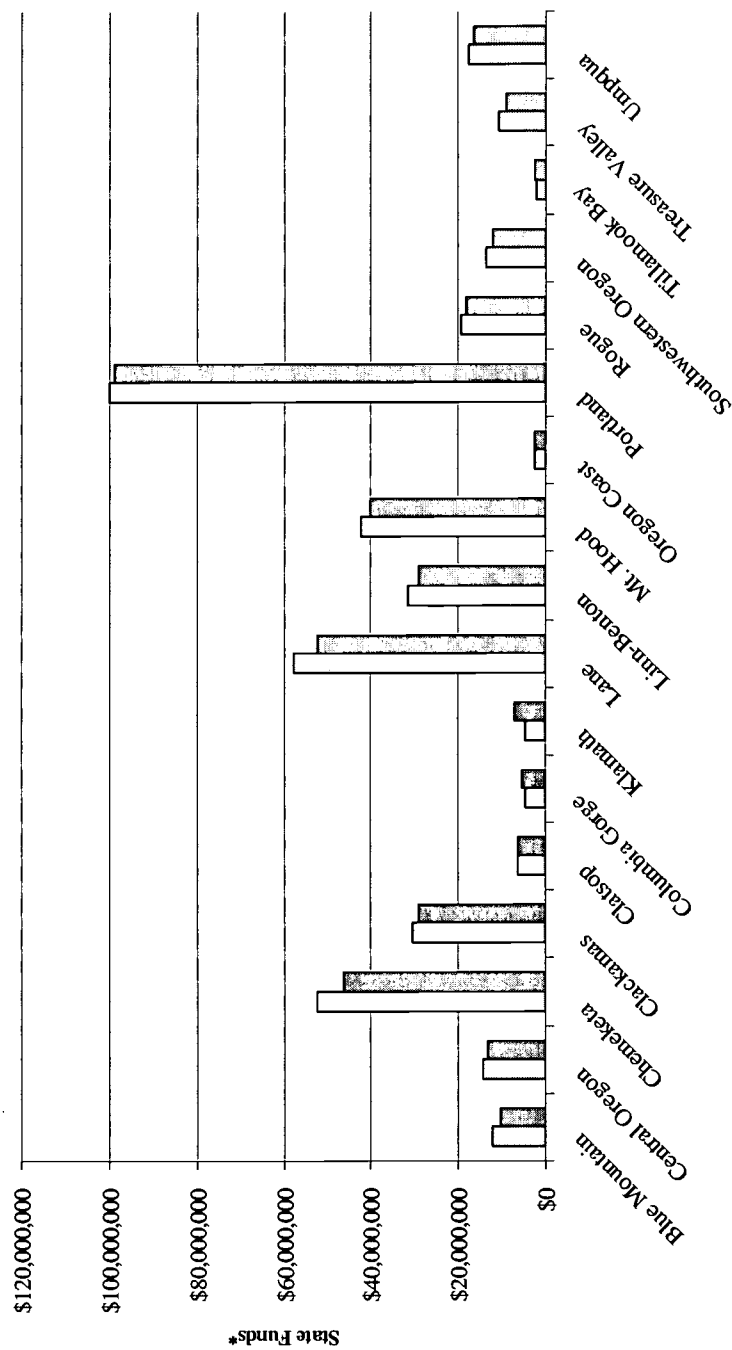
Community Colleges

- 1 Blue Mountain
- 2 Central Oregon
- 3 Chemeketa
- 4 Clackamas
- 5 Clatsop
- 6 Columbia Gorge
- 7 Klamath
- 8 Lane
- 9 Linn-Benton
- 10 Mt. Hood
- 11 Oregon Coast
- 12 Portland
- 13 Rogue
- 14 Southwestern Oregon
- 15 Tillamook Bay
- 16 Treasure Valley
- 17 Umpqua



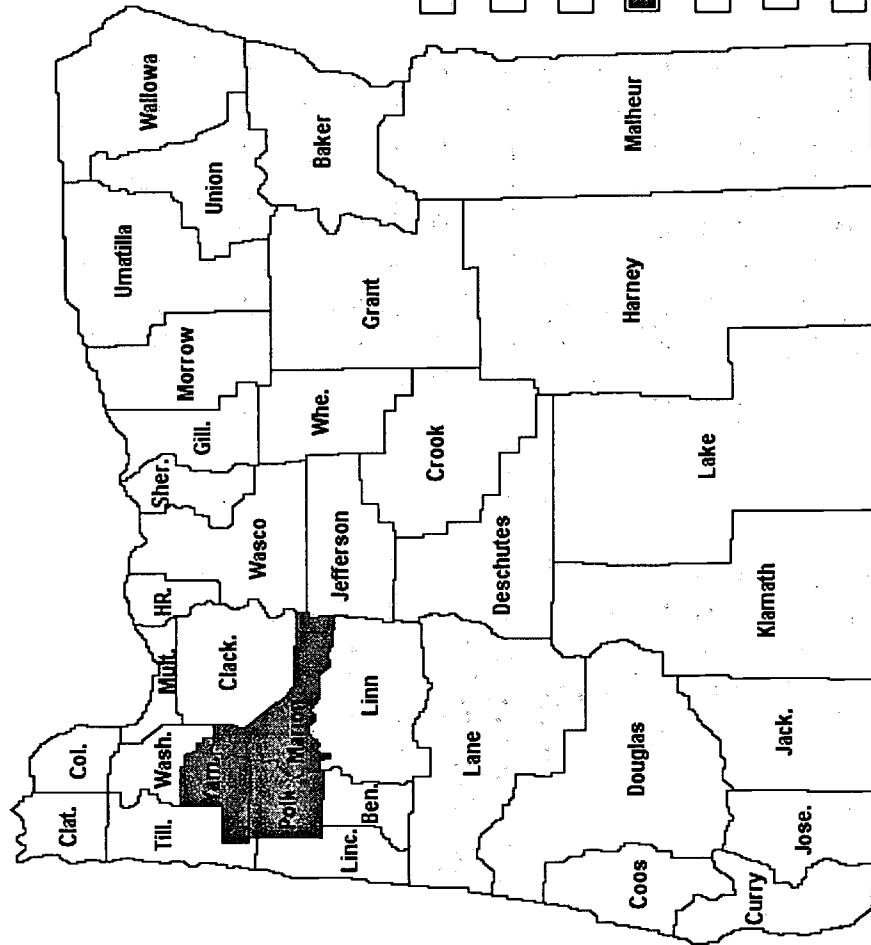
(Shaded areas are within CC districts.)

State Funding by College



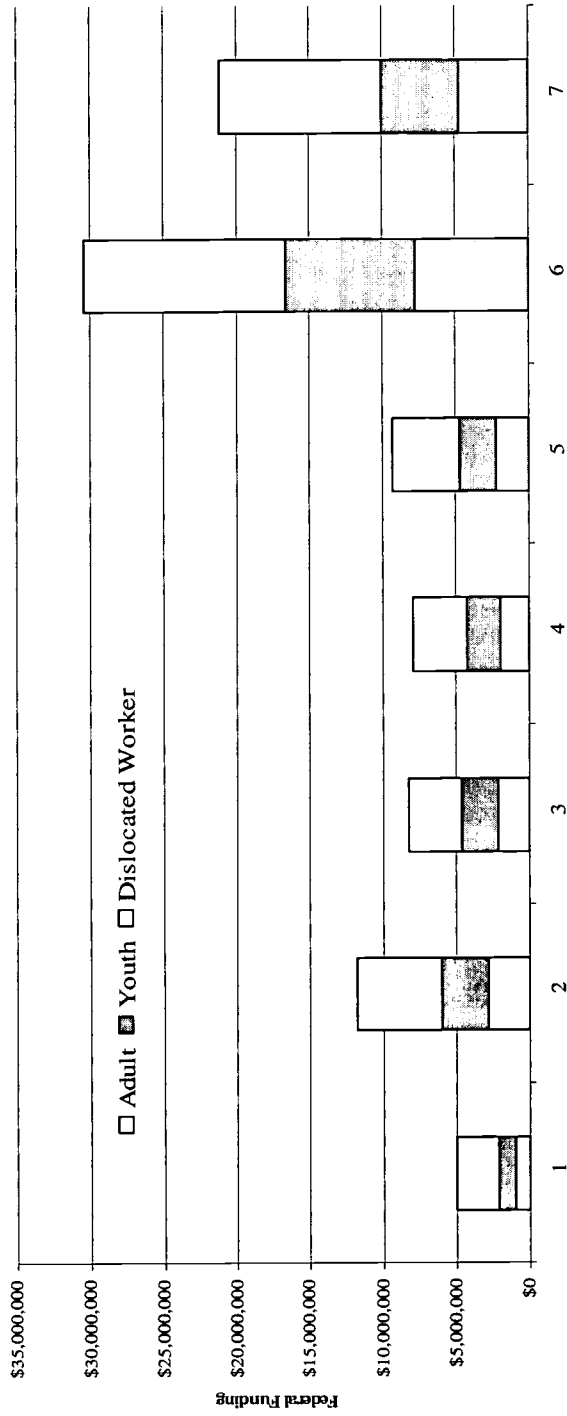
*Formula distributions only □ 2001-03 State Funding ■ 2003-05 Projected State Funding

Local Workforce Investment Areas



- OREGON WORKFORCE ALLIANCE
- WORKSYSTEMS, INC.
- WORKFORCE INVESTMENT COUNCIL OF CLACKAMAS COUNTY
- MID-WILLAMETTE WORKFORCE NETWORK ENTERPRISE FOR EMPLOYMENT AND EDUCATION
- REGION 4 WORKFORCE INVESTMENT COUNCIL
- LANE WORKFORCE PARTNERSHIP
- ROGUE VALLEY WORKFORCE DEVELOPMENT COUNCIL

Local Workforce Area Funding



Key to Chart (see page 12 for map of areas):

- 1: Workforce Investment Council of Clackamas County
- 2: Mid-Willamette Workforce Network
- 3: Lane Workforce Partnership
- 4: Region 4 Workforce Investment Council
- 5: Rogue Valley Workforce Development Council
- 6: Oregon Workforce Alliance
- 7: worksystems, inc.

“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



Links To Benchmarks

Related Oregon Benchmarks (OBMs) or High-Level Outcomes (HLOs):

Mission: Contribute leadership and resources to increase the skills, knowledge and career opportunities of Oregonians.

OBM 3: Oregon's national rank in new companies.

OBM 23: Percentage of adults who have completed high school or equivalent program.

OBM 24: Percentage of adults who have completed some college.

OBM 25: Percentage of adults who have postsecondary professional-technical credentials.

OBM 27: Percentage of adults with intermediate literacy skills.

OBM 28: Percentage of Oregonians who use a computer or related electronic device to: a) create documents/graphics or analyze data, or b) access the internet.

OBM 29: Percentage of Oregonians in the labor force who received at least 20 hours of skills training in the past year.

| Agency Goal | OBM# HLO# | Key Performance Measure | PM # | PM Since | New or Mod.? | 2000 Value | 2005 Target | Lead Division or Unit (Optional) |
|--|--------------|---|------|----------|--------------|------------|-------------|----------------------------------|
| Goal 1. Oregonians have strong literacy skills | 23 | Number of GED certificates issued annually | 1 | 2000 | | 8,885 | 8,020 | |
| | 23 | Percentage of enrolled at-risk youth who remained in or returned to school, or obtained their high school diploma/equivalent upon exiting the program | 2 | 2002 | New | 64% | 71.2% | |
| | 27 | Number of students completing a level in basic | 3 | 1990 | Mod | 8,750 | 10,294 | |
| | 28 | Number of students who successfully complete community college courses in word processing and/or spreadsheet software, | 4 | 2002 | New | 45,988 | 46,775 | |

Links To Benchmarks

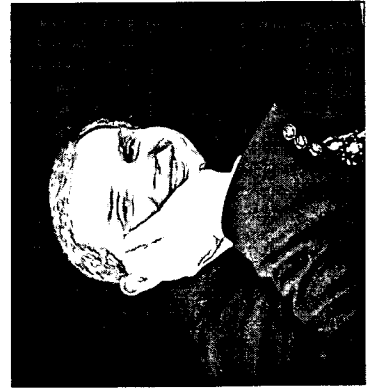
| Agency Goal | OBM# HLO# | Key Performance Measure | PM # | PM Since | New or Mod.? | 2000 Value | 2005 Target | Lead Division or Unit (Optional) | |
|---|--|--|---|----------|--------------|---------------|---|-------------------------------------|--|
| Goal 2. Oregon's workforce is well trained and has access to a wide variety of training programs. | 3 | Oregon SBDC clients who have business startups as a percent of the national average for SBDC-assisted business startups | 5 | 2002 | New | Not available | 15% for OR* | | |
| | 29 | Percent of participants ranking WIA funded current workforce trainings good or better | 6 | 2002 | New | 89% | 90% | | |
| | 29 | Percent of companies ranking training they received through community college Business and Industry Training System (BITS) as good or better | 7 | 2000 | | 93% | 93% | | |
| | 25 | Percent of community college students passing national licensing and certification tests | 8 | 2000 | | 94% | 94% | | |
| | 25 | Number of professional-technical degrees and certificates awarded | 9 | 2002 | New | 3,703 | 4,178 | | |
| | Goal 3. All Oregonians have access to excellent, affordable community college services | 24 | Oregon's rank for community college tuition and fees among all western states | 10 | 2000 | Mod | 3rd highest (out of 14) | 8 th highest (out of 14) | |
| | | 24 | Number of high school students enrolled in community college credit programs | 11 | 2000 | | 16,022 | 22,116 | |
| | | 24 | Racial and ethnic minorities enrolled in community colleges as a percent of the state average | 12 | 2000 | | Afr. Am 105% Asian Am. 115% Native Am. 140% Hispan. A m 145% | 100% or more for all minorities | |

* A comparable national percentage is unavailable at this time

Community College Pledge to Oregon

Student Goals

- Maintain open-door policy
- Maintain status as most affordable
- Provide access for ethnic minorities
- College access through distance delivery



“The TED Center helped us with recruiting employees and providing the training for us. Our (new) plant here has simply come up quicker than any other start-up plant we’ve had. We’re one of the highest rated plants in Weyerhaeuser.” John Falk

Workforce goals

- Meet training needs of communities
- Help small businesses succeed
- Provide customized training
- Maintain high employer satisfaction with customized training

Community College Pledge to Oregon

Accountability goals

- Serve a high percentage of Oregonians
- Provide a bridge between education sectors
- Provide GED services
- Help high school students get to college early



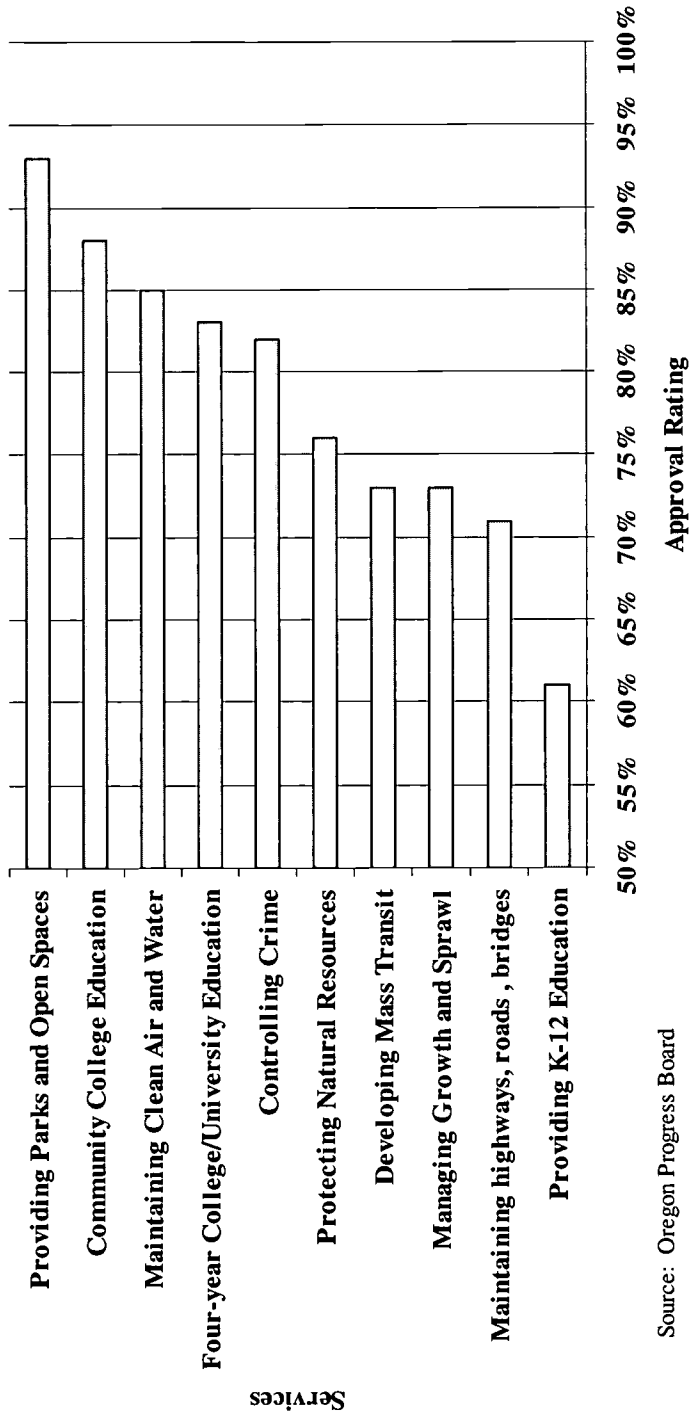
Quality goals

- Maintain public approval of community college services
- Prepare students for professional licensure exams
- Primary college choice of high school grads
- CC students successful at OUS institutions

“If you could have seen my parents’ faces when I told them I got a scholarship to go to college...it was like a miracle.” Lucino Anaya

Performance Measures: Customer Satisfaction - 2002

Progress Board Population Survey -
Top Ten Public Services



Source: Oregon Progress Board

Performance Measures: Workforce Investment Act Title IB

| Services | Core Indicator of Performance | Performance Goals | | | |
|-----------------------------------|---|-------------------|---------|-------------------|---------|
| | | Program Year 2000 | | Program Year 2001 | |
| | | Goal | Actual | Goal | Actual |
| Adults | Entered Employment Rate | 73% | 78% | 74% | 74% |
| | Retention Rate | 83% | 82% | 83% | 87% |
| | Earnings Gain | \$3,500 | \$3,781 | \$3,500 | \$2,073 |
| | Attainment of Educational or Occupational Skills Credential | 60% | 77% | 60% | 87% |
| Dislocated Workers | Entered Employment Rate | 78% | 79% | 79% | 88% |
| | Retention Rate | 88% | 91% | 89% | 92% |
| | Earnings Replacement Rate | 95% | 108% | 96% | 87% |
| | Attainment of Educational or Occupational Skills Credential | 60% | 80% | 60% | 92% |
| Participant Customer Satisfaction | | 68% | 78% | 69% | 77% |
| | Employer Customer Satisfaction | | 70% | 69% | 73% |

Nearly 29,000 people were served in 2001-02.

Performance Measures: Workforce Investment Act Title IB

| Services | Core Indicator of Performance | Performance Goals | | | |
|--------------------|---|-------------------|---------|-------------------|---------|
| | | Program Year 2000 | | Program Year 2001 | |
| | | Goal | Actual | Goal | Actual |
| Youth Aged 19 - 21 | Entered Employment Rate | 66% | 71% | 66% | 69% |
| | Retention Rate | 74% | 67% | 75% | 84% |
| | Earnings Gain | \$3,000 | \$3,904 | \$3,100 | \$2,833 |
| | Attainment of Educational or Occupational Skills Credential | 50% | 74% | 50% | 64% |
| Youth Aged 14 - 18 | Attainment of Secondary School Diplomas or Equivalents | 40% | 52% | 45% | 66% |
| | Attainment of Basic, Work Readiness and/or Occupational Skills Credential | 65% | 70% | 68% | 82% |
| | Placement and Retention in Post-Secondary Education or Training, or Placement in Military, Employment, or Apprenticeships | 55% | 54% | 55% | 61% |

Nearly 29,000 people were served in 2001-02.

Adult Education And Family Literacy 2001-2002 Performance

| Performance Measures | Average Performance Target | Actual | Adults Completing at Least One Level or Achieving Outcome |
|---|----------------------------|--------|---|
| I Demonstrated Improvement in Literacy Skills: | | | |
| <i>Adult Basic Skills Development</i> | 37% | 46% | 5,937 |
| <i>Secondary Education</i> | 39% | 56% | 876 |
| <i>English Language Literacy</i> | 21% | 21% | 3,085 |
| II High School Completion | 40% | 46% | 2,653 |
| III Entered Postsecondary Education or Training | 20% | 32% | 503 |
| IV Entered Employment | 28% | 51% | 869 |
| V Retained Employment | 39% | 25% | 345 |

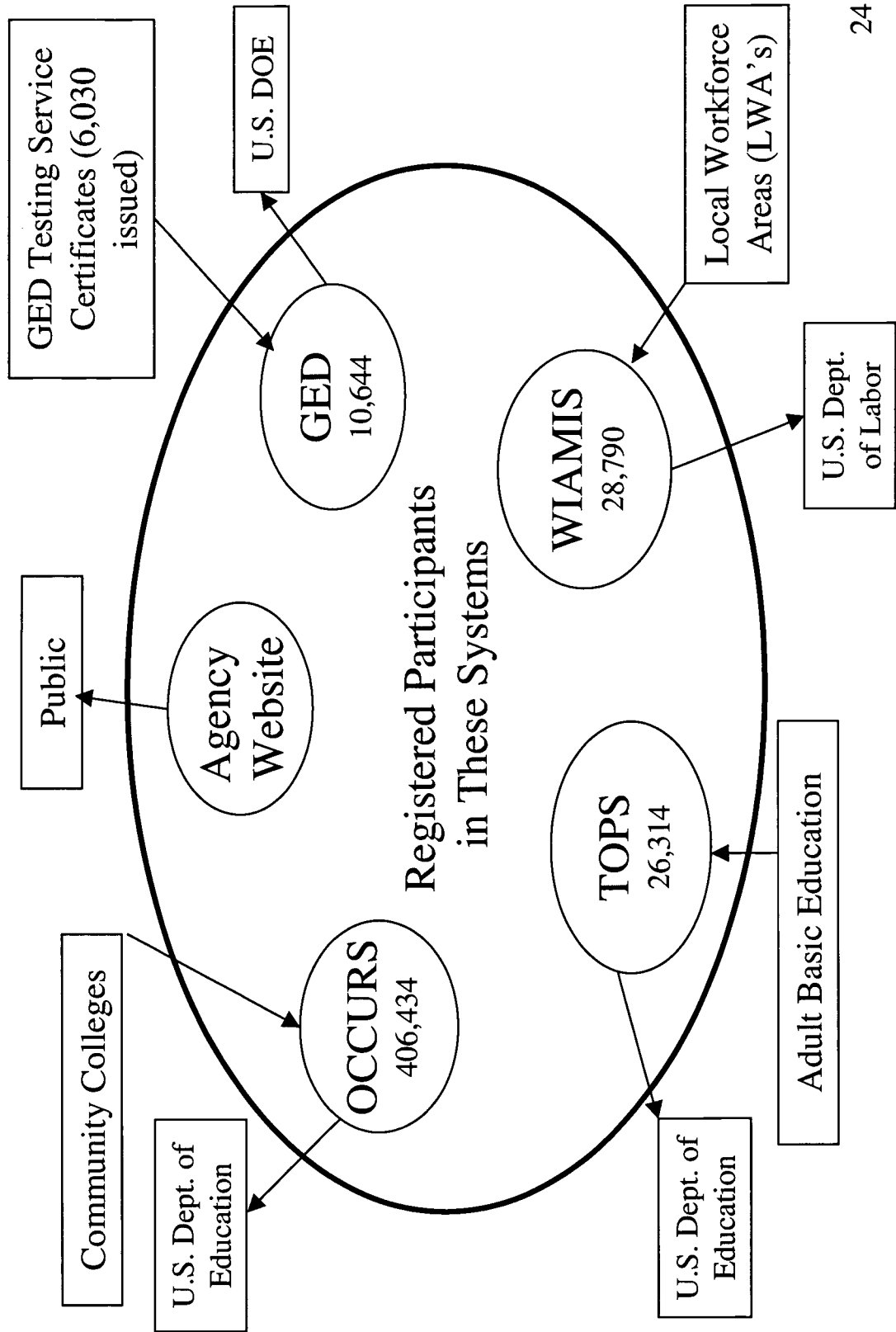
Carl Perkins Professional Technical Programs

| Performance Measures | | 2001-02 |
|--|--------|----------|
| 1P1. Academic Achievement - The rate at which postsecondary Perkins concentrators achieve a GPA of 2.0 or better on a four point scale in academic courses. | Plan | 87.88 % |
| | Actual | 91.12 % |
| 1P2. Technical Skills Attainment - The rate at which Perkins concentrators make satisfactory progress. | Plan | 92.87 % |
| | Actual | 94.20 % |
| 2P1. The rate at which postsecondary Perkins concentrators become completers (graduate or receive a one year certificate.) | Plan | 56.79 % |
| | Actual | 54.07 % |
| 3P1. Placement in Postsecondary Education or Employment. | Plan | 86.00 % |
| | Actual | *88.07 % |
| 3P2. Retention in or Completion of Postsecondary Education or Retention in Employment. | Plan | 90.13 % |
| | Actual | 89.14 % |
| 4P1. Access - The rate at which postsecondary Perkins concentrators access programs preparing for training and employment in career or occupations with significant under-representation by gender. | Plan | 9.39 % |
| | Actual | 16.49 % |
| 4P2. The rate at which postsecondary Perkins concentrators complete programs preparing for training and employment in career or occupations with significant under-representation by gender. | Plan | 14.50 % |
| | Actual | 18.85 % |

Data Systems & Performance Measures

| | |
|--|--|
| GED Data Base | GED certificates issued, participant demographics, test scores, etc. |
| WIA Performance Data System | One-stops; services to at-risk youth, dislocated workers, adults |
| Oregon Community College Unified Reporting System (OCCURS) | Community college students and courses; federal Perkins reporting |
| Tracking of Programs and Students Data System(TOPS) | Basic skills student information; skill gains |

Information Systems



CCWD Audits

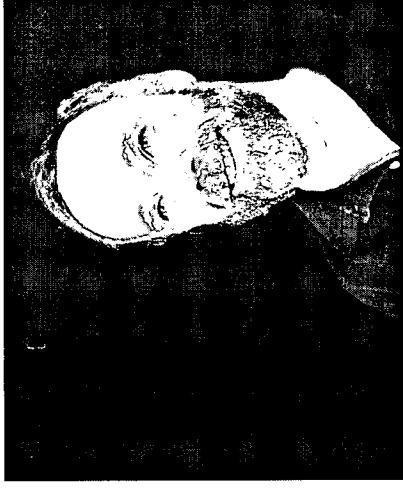
- The Department of Community Colleges and Workforce Development was included in the Secretary of State's statewide audits of Federal Compliance and Internal Control for the years 1999-2000, 2000-01, and 2001-02. No findings were identified for the agency as a result of these audits.
- CCWD was included in the Secretary of State's 2003 Follow-up Review of Internal Auditing Functions in State Agencies. We were one of 11 agencies identified as not having an internal audit position budgeted. As reflected in the lack of findings cited above, CCWD has taken steps to continue sufficient separation of duties to limit the potential for fraud.

Affirmative Action

- The current workforce consists of 73 percent females and 27 percent males
- The management/professional ratio is 66 percent female and 34 percent male; support staff is 100 percent female
- Persons of color make up four percent of the workforce and two percent is certified disabled.
- CCWD is underrepresented in the Disabled, African American, and Hispanic groups
- CCWD is at or above parity goals in the Women and Native American groups, and near parity in the of Asian/Pacific Islander group

Partners

- Department of Human Services
- Employment Department
- Oregon University System
- Department of Education
- Department of Corrections
- Economic and Community Development Department
- Multitude of county and local service delivery entities.



“I had been working for Caterpillar for eight years when I got notice the plant was going to close. I could have gotten back into another engineering job, but this new (vineyard management) career has been such a positive experience for me.” Rob Clarke



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