

Department of Community Colleges and Workforce Development

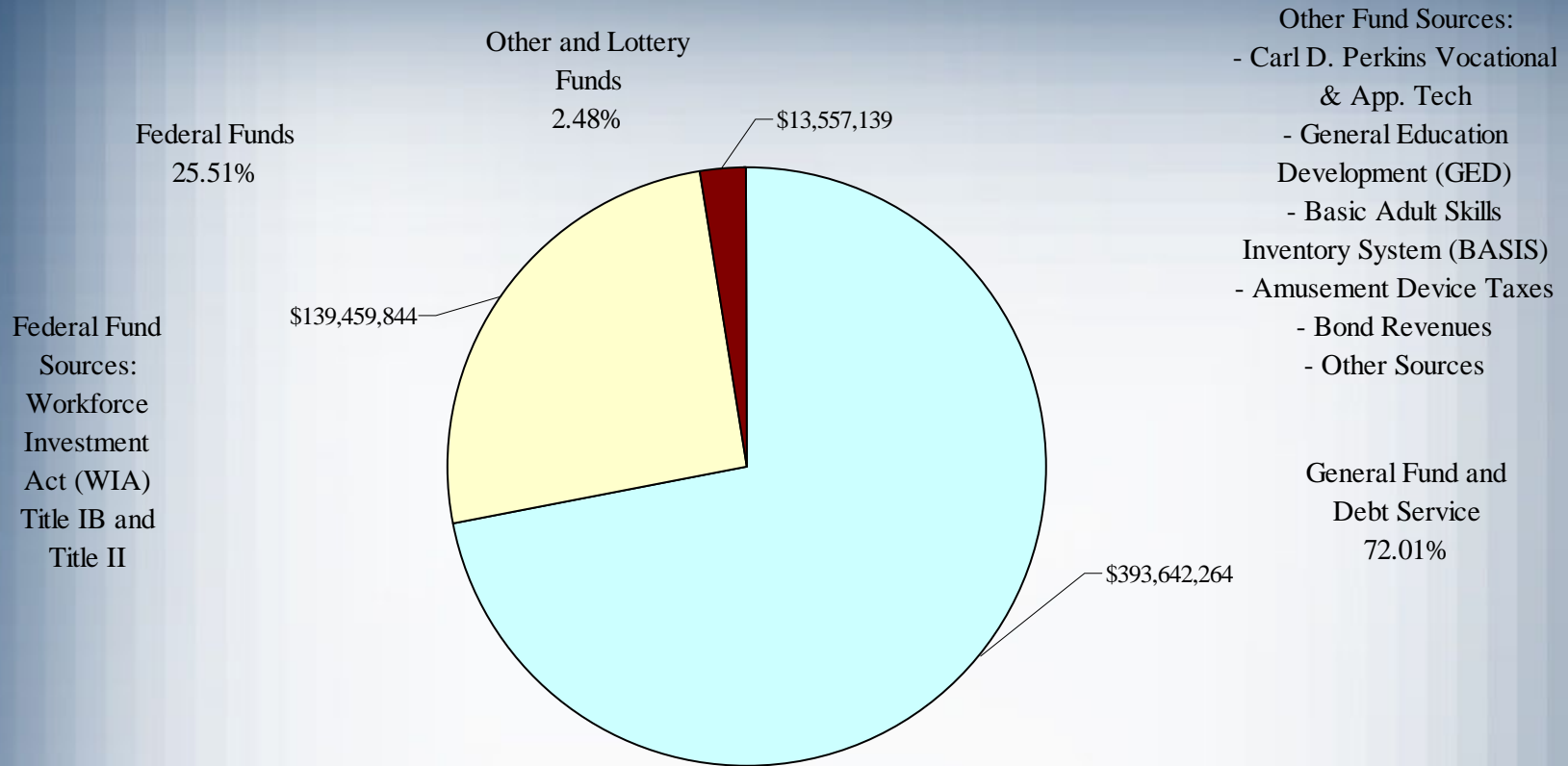


Phase II: Day 3 – April 14, 2005
Presented to Ways & Means Education Subcommittee
Cam Preus-Braby, Commissioner

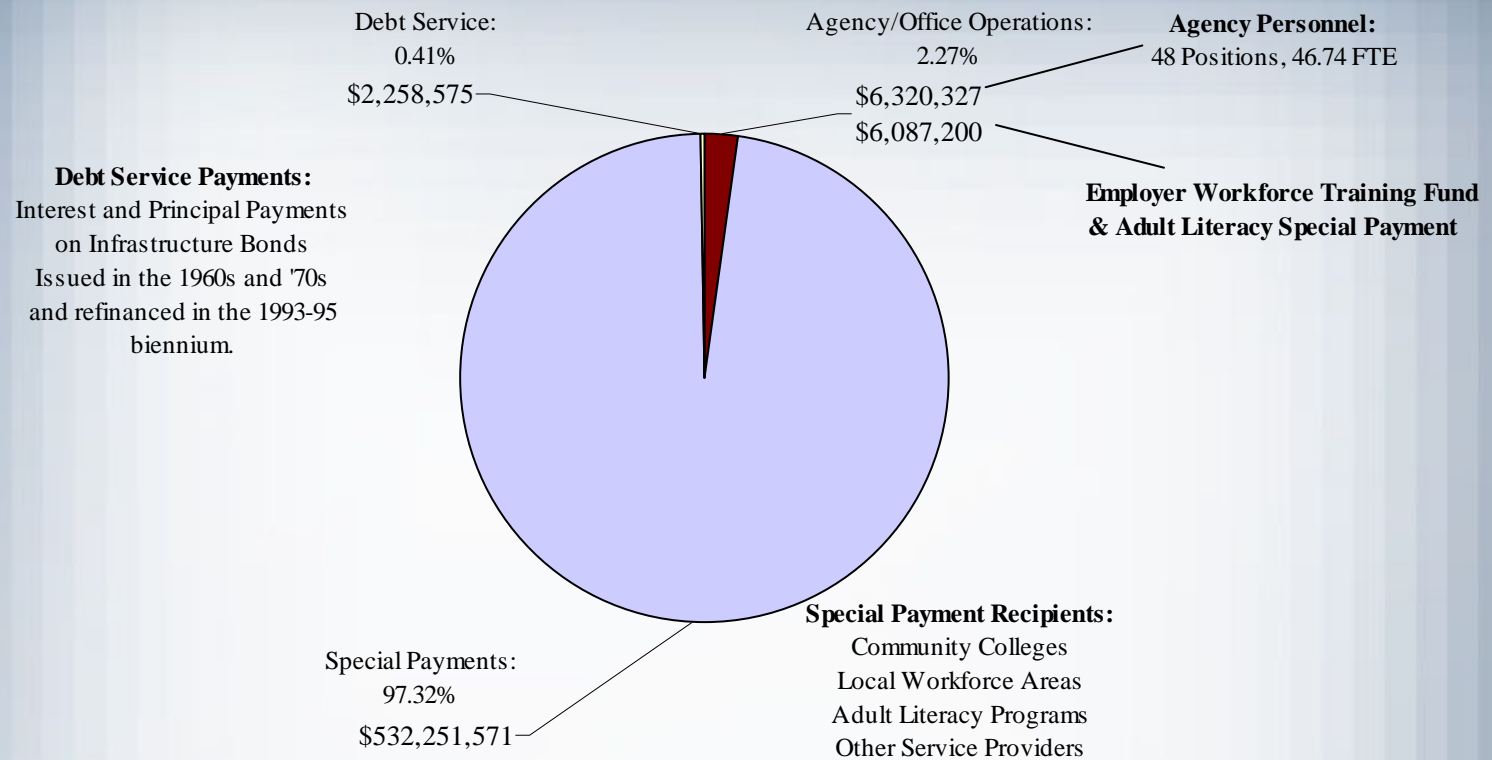
Review of Budget Detail



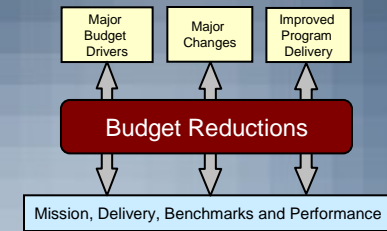
CCWD Revenue 2005-2007



CCWD Expenditures 2005-2007



Three Biennia Budget Overview



Summary of Budget Cuts from 1999-2005

	GF		OF	FF
	CCSF	Other GF		
1999-2001 (LAB \$534,786,936)				
SB 5547		(\$17,483)	(\$12,001)	(\$65,002)
2001-2003 (LAB \$604,991,615)				
Second Special Session	(\$13,899,546)	(\$167,375)		
Third Special Session	(\$56,000,061)	\$39,008		
Fifth Special Session	(\$17,085,535)	(\$377,206)		
SB 5548	(\$43,967)	(\$30,183)		
Subtotal 2001-2003	(\$87,029,109)	(\$535,756)	\$0	\$0
2003-2005 (LAB \$544,644,310)				
HB 5077	(\$14,007,500)	(\$40,514)		
Total Budget Cuts	(\$101,036,609)	(\$593,753)	(\$12,001)	(\$65,002)
			Total Budget Cuts	(\$101,707,365)

CCWD Budget Structure 2005-2007

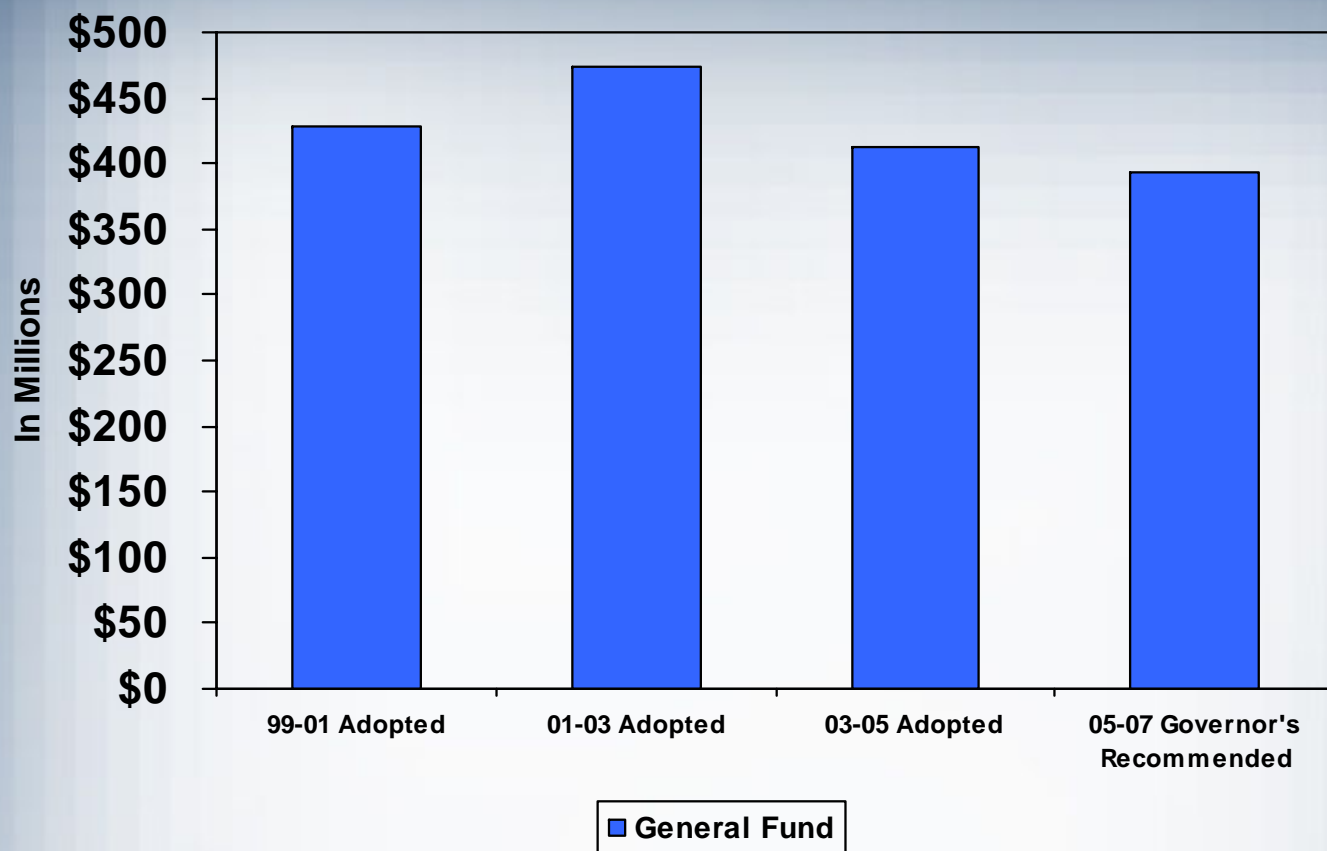
- I. Community Colleges Support Fund
- II. Federal/Other Support
- III. Debt Service
- IV. Office Operations
- V. Organization Chart
- VI. Policy Package 102 – Capital Construction
- VII. Policy Package 103 – Integrated Data System
- VIII. Policy Package 104 – Staffing
- IX. Ending Balances
- X. Vacancies

I. Community College Support Fund

- Community Colleges receive approximately half their revenue support through CCWD from the General Fund
- General Fund allocation has declined by \$62M since the beginning of 2001-03 to the 2003-05 Legislatively Adopted Budget (LAB).



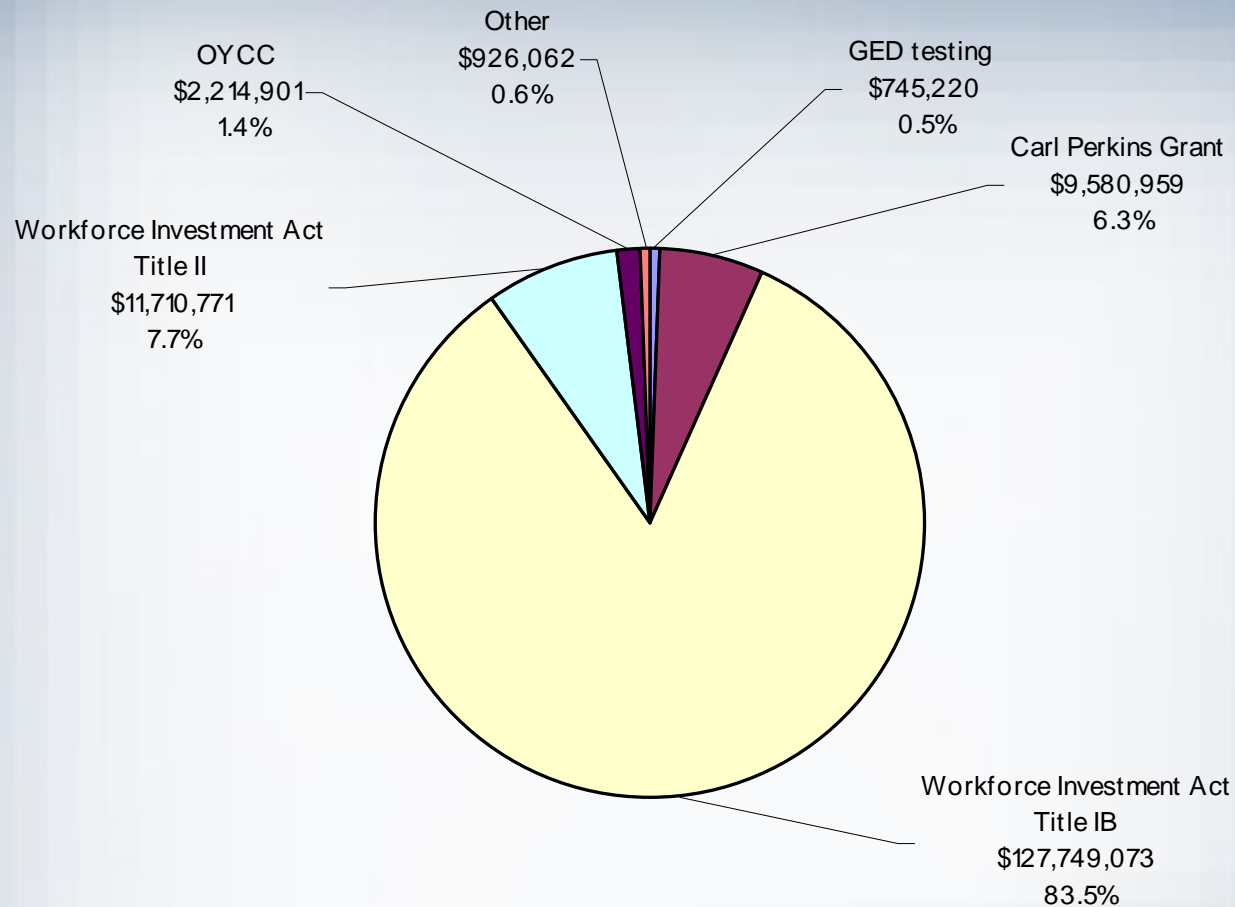
I. State Funding for Community Colleges



I. Community College Support Fund 2005-07

- Governors Recommended Budget – 388 M
- 3/29: Governors suggested increase to – 411 M (416 M)
- 4/4: Senate proposed budget – 415.9 M (421.5 M)
- 4/4: House proposed budget – 419.9 M (425.5 M)

II. Federal/Other Support – Revenue & Expenditure 2005-07



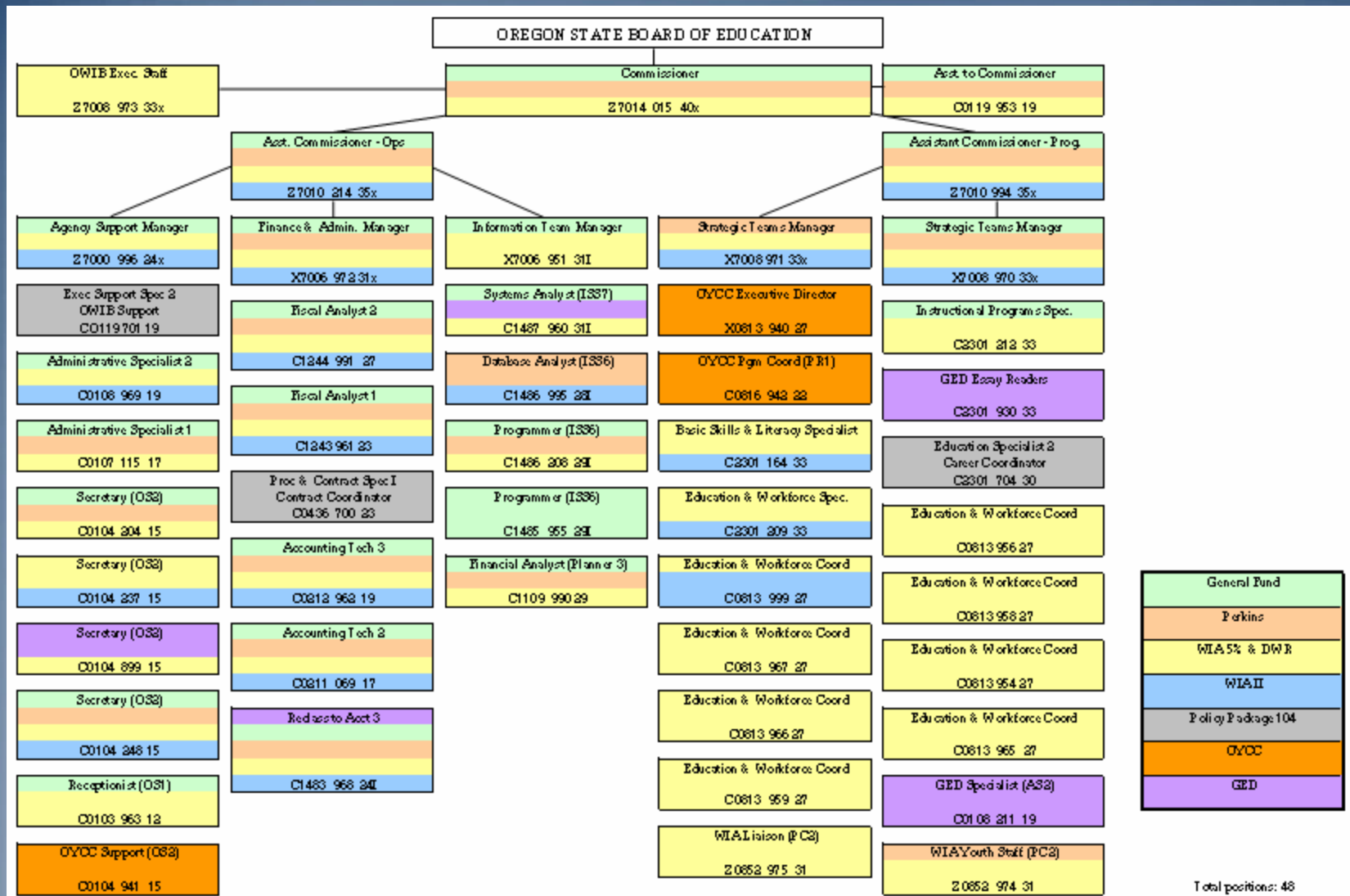
III. Debt Service

- All obligations are scheduled to be retired by the end of the 2007-09 biennium
- Debt Service for 2005-07 is \$2,258,575

IV. Office Operations

- CCWD has 1.9% of all resources for administration, a very lean administrative structure.
- 2005-07 GRB includes 48 positions, 46.74 FTE.
- CCWD staff charge their time as appropriate to federal funds and/or the general fund. Few CCWD staff are paid for out of a single budget.

V. CCWD Organization Chart



VI. CCWD – Policy Package 102

Community College Capital Construction and Construction Management

- Prioritization process
- Projects for 6 community colleges
 - Rogue CC
 - Oregon Coast CC
 - Columbia Gorge CC
 - Clatsop CC
 - Tillamook Bay CC
 - Klamath CC



VI. CCWD – Policy Package 102

Community College Capital Construction and Construction Management

- GRB requests \$91.2M Article Xi-G bonds
- \$100,000 in Other Funds for CCWD construction program management
- Community Colleges contribution
 - dollar-for-dollar match
- No permanent staffing



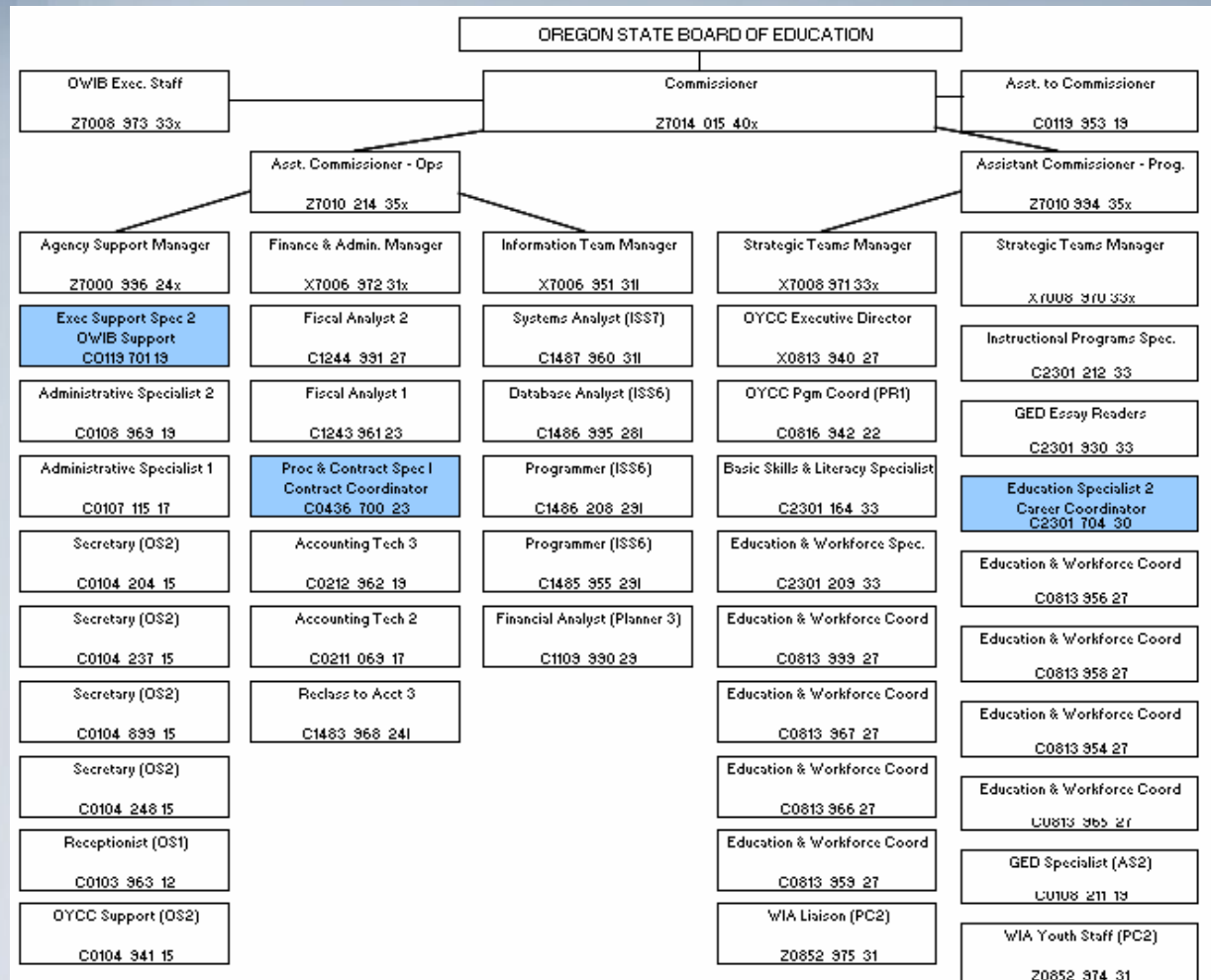
VII. CCWD – Policy Package 103

Integrated Data Systems

- Connects PK-16 data records
- Creates common data sharing
- Requests \$873,400 General Fund
 - Most funds are passed-through to Community College Districts to be used for electronic data interchange
 - Some funds used for development with OUS and with CCWD
- No staffing impacts

VIII. CCWD - Policy Package 104

Operations- Staffing



New positions' funding
.5 FTE Other Funds
2.5 FTE Federal Funds

IX. Ending Balances in Other and Federal Funds

CCWD maintains ending balances in:

- Other: GED and OYCC
- Federal funds: Carl Perkins, WIA and Adult Education

These ending balances are maintained to account for fluctuations in demand and facilitate a smooth continuation of projects across biennia

X. Vacancies

- For 2005-07, 48 positions and 46.74 FTE
- CCWD currently has no vacancies

Proposed Legislation

Senate Bill 85

Allows recipient of advanced technology education and training grant or loan to use moneys for any specified purpose.

- Technical fix to language contained in ORS 326.382.
- The language of this legislation will allow public-private partnership projects to meet one or more of the criteria to be eligible for grant or loan moneys as provided in ORS 326.382.

Senate Bill 187

Modifies membership requirements of State Workforce Investment Board.

Recommended amendments:

Legislative members be made ex-officio, non-voting members. (Sec 1 (7))

The words “five-year” be removed. (Sec 2(1)a)

Proposed Legislation

Senate Bill 5506

Appropriates moneys from the General Fund to Department of Community Colleges and Workforce Development.

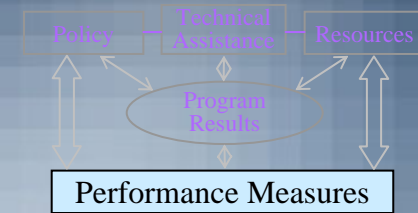
Senate Bill 5514

Allows Department of Community Colleges and Workforce Development and Department of Higher Education to distribute moneys to community colleges for capital construction projects.

Community College and Workforce Development Oregon Benchmarks



Community College and Workforce Development



Oregon 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.

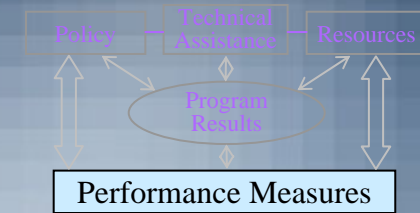
OBM 27: Percentage of adults with intermediate literacy skills.

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.?	2003 Value	2005 Target	Lead Division or Unit (Optional)
Goal 1. Oregonians have strong literacy skills	23	Number of GED certificates issued annually	1	2000		6,030	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	68%	71.2%	
	27	Number of students completing a level in basic skills or ESL	3	1990	Mod	9,649	10,294	
	28	Number of students who successfully complete community college courses in word processing and/or spreadsheet software, and/or in the use of internet	4	2002	New	27,243	46,775	

Community College and Workforce Development

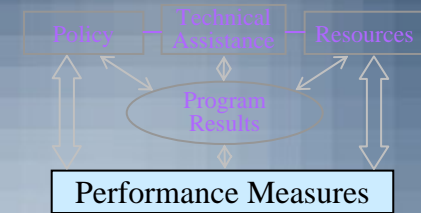


Oregon Benchmarks

Agency Goal	OBM# HLO#	Key Performance Measure	PM#	PM Since	New or Mod.?	2003 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 Oregon	
	29	Percent of participants ranking WIA funded current workforce trainings good or better	6	2002	New	92%	90%	
	29	Percent of companies ranking training they received through community college Business and Industry Training System (BITS) as good or better	7	2000		98%	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	4,884	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	Highest (out of 14)	8 th highest (out of 14)	
	24	Number of high school students enrolled in community college credit programs	11	2000		13,641	22,116	
	24	Racial and ethnic minorities enrolled in community colleges as a percent of the state average	12	2000		Afr.Am 108% AsianAm. 106% Native Am. 109% Hispan.Am 114%	100% or more for all minorities	

* A comparable national percentage is unavailable at this time

Community College Performance Indicators



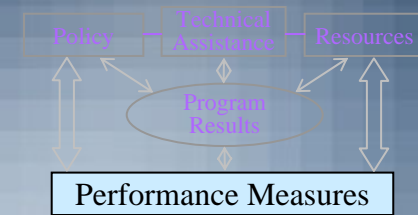
Access and Affordability: Student Goals

- ❑ Maintain open-door policy – 330,595 students down from 373,158 base line of 98-99
- ❑ Maintain status as most affordable – average tuition/fees \$2,800 – highest in 15 western states
- ❑ Provide access for ethnic minorities – Maintain enrollment % equal to statewide population
- ❑ College access through distance delivery – 68,000 served in 2003-04, up from 28,258 in 1998-99

Adaptability: Workforce Goals

- ❑ Meet training needs of communities – 31 new, 39 suspended, 17 community college programs slated to be deleted
- ❑ Help small businesses succeed – 6,400 individuals assisted; 8,400 trained (owners and employees trained)
- ❑ Provide customized training – 500 employers served; 1,800 trainings for more than 24,000 adults in 02-03
- ❑ Maintain high employer satisfaction with customized training – 99% of employers would contract again

Community College Performance Indicators



Accountability Goals

- ❑ Serve a high percentage of Oregonians – 11.8% of Oregonians served, down from 13% in 98-99
- ❑ Provide a bridge between education sectors – 16,700 community college transfers to OUS
- ❑ Provide GED services – 7,800 students received GED certificate
- ❑ Help high school students get to college early – 13,300 high school students earned 87,000 college credits from 240 high schools

Accountability: Quality Goals

- ❑ Maintain public approval of community college services - #2 in the Oregon Population Survey
- ❑ Prepare students for professional licensure exams – 95% (5,300 students) passed national and state exams
- ❑ Primary college choice of high school grads - 18% (down from 22% in 98-99) high school students enrolled after graduation
- ❑ CC students successful at OUS institutions – students entered OUS with 2.9% GPA and 72% graduated from OUS in 02-03 compared to 2.87 GPA and 69% graduation rate in 98-99

Co-chairs' Performance Measure Request

1. Modification of Measure 586-2 to also measure youth who obtain employment upon exiting the program is possible.
2. Addition of a new measure that is similar to Measure 586-4, but that measures the number of students who successfully complete Nursing programs.
3. Expansion of Measure 586-5 to also report the actual percentage of SBDC clients who have business startups and the percent of such business startups that survives for three years. Further measure of comparison to business start-up rates for persons who are not SBDC clients.
4. Transfer to University System and What Happens: Percentage of community college students who transfer to the Oregon University System (OUS), and the progress of those students who do so transfer.
5. Addition of measure(s) of employment success of students completing community college programs.
6. Modification of Measure 586-8 to also report actual Oregon and national pass rates for the specific licensing and certification tests included in the measure.
7. Addition of measures of employment success of clients participating in workforce programs and services, disaggregated into the following categories: Youths, Adults, Dislocated workers, Incumbent workers
8. Disaggregating of Workforce Investment Act program priorities into the above four categories

Co-Chairs' Performance Measure Request: Education

Item 4. Percentage of community college students who transfer to the Oregon University System (OUS) and their progress.

- Using the 2001-2002 cohort of community college students:
 - 16,725 were enrolled at an OUS institution in 2002-2003.
 - 11,235 or 14.7% of the above students were lower division collegiate
 - The Grade Point Average of this cohort was 2.99
- The 1997-98 cohort of Oregon community students who earned between 45-89 transfer credits 71.7% graduated in 2002-2003.
- The 1997-98 Oregon community college students regardless of the community college credits earned, 55.8% graduated in 2002-2003.

Co-Chairs' Performance Measure Request: Education

Item 2. Number and Percent of Nursing Completions:

531 associate degrees and 355 certificates in nursing were awarded in 2003-2004. Addition of a new measure -The number of students who successfully complete Nursing programs.

Item 6. Actual Oregon and national pass rates for the specific licensing and certification tests.

Of the 5,710 students sitting for state and/or national licensing credentials, 5,399 passed (94.6%) in 2002-2003.

Co-Chairs' Performance Measure Request: Employment

Item 1. Employment success of at-risk youth.

Over 44% of the at risk youth defined in Measure 586-2 obtained employment upon exiting the program. The total youth served was 496 and the number of youth employed was 219 (44.15%).

Item 5. Employment success of students completing community college programs.

Community college students are working as they attend college. Thus, when an employment match is made, after the student's degree completion, CCWD is unable to determine if the employment is a direct result of the degree. CCWD will be working to determine if there is a way to accurately collect and report this data.

Co-Chairs' Performance Measure Request: Employment

Item 7. Addition of measures of employment success of clients participating in workforce programs and services, disaggregated into the following categories: Youths, Adults, Dislocated workers

WIA 1B

Entered Employment Rate

	PY 01	PY 02	PY 03	PY 04*
Adult	73.9%	78.2%	85.7%	80.2%
Dislocated Worker	87.6%	87.7%	86.8%	83.2%
Youth	85.1%	77.7%	70.0%	69.2%

*** PY 04 through 2nd Quarter**

Incumbent worker data collection is currently underway.

Co-Chairs' Performance Measure Request: Workforce

Item 8. Disaggregating of Workforce Investment Act program priorities into the above four categories.

The U.S. Department of Labor, through federal legislation with no state match, determines the programs and their respective allocation formulas.

Co-Chairs' Performance Measure Request: Business Development

3. Information about Business Start-ups:

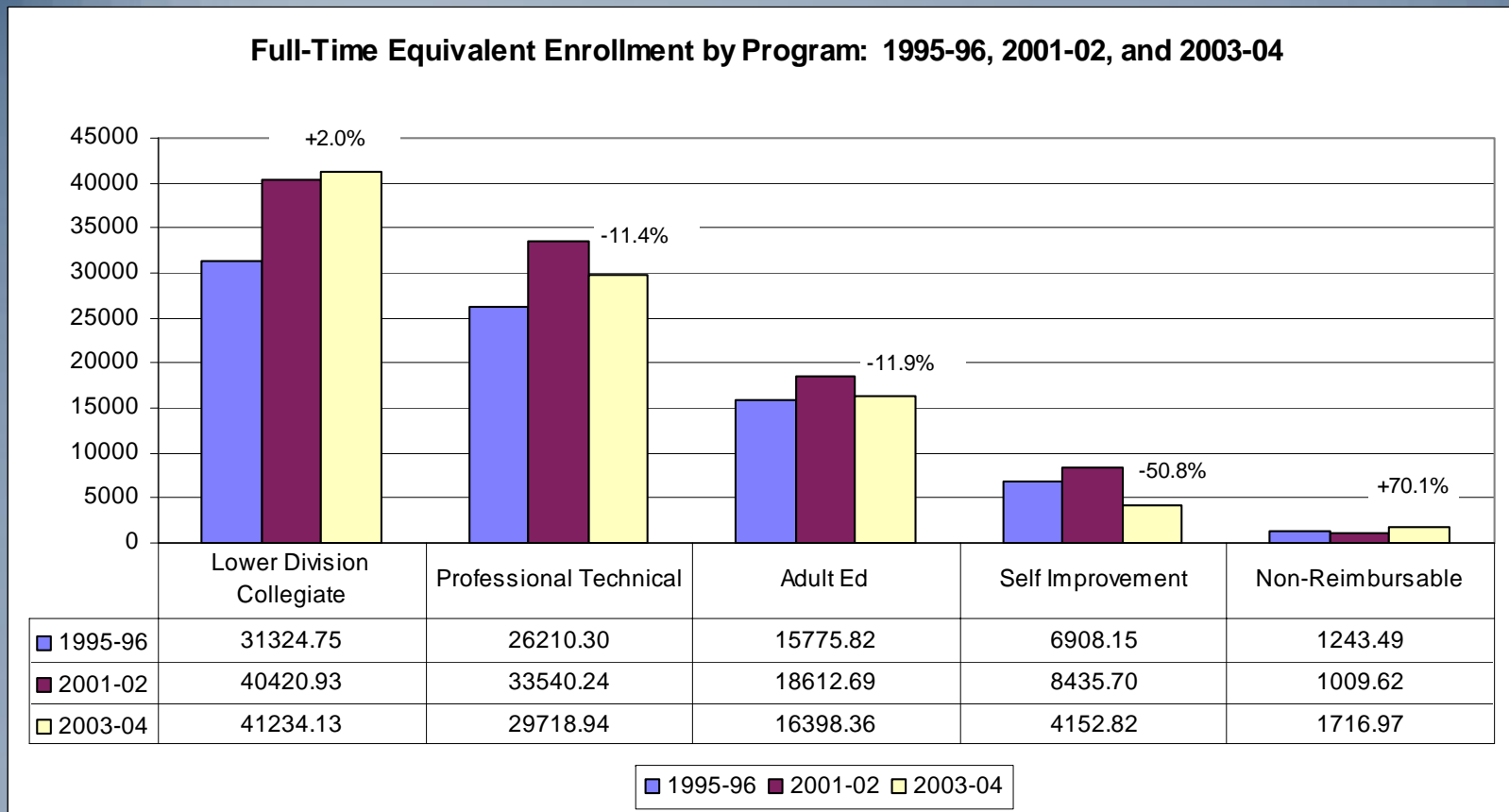
Compare business start-up and three-year persistence rates between SBDC clients and non-clients.

The Oregon Small Business Development Center is seeking comparative data sources for business starts and sales for Oregon and other states.

Summary

- Accessibility
- Affordability
- Higher Learning = Higher Earning
- Powerful solutions for Oregon's economic recovery

Accessibility



Percentages represent the percent change in FTE enrollment in the program from 2001-02 to 2003-04.

Affordability for Community Colleges

California – Ranked #1 Grade: B

Need-based financial aid: 48%
Low priced colleges: 4%
Student borrowing: \$3,710

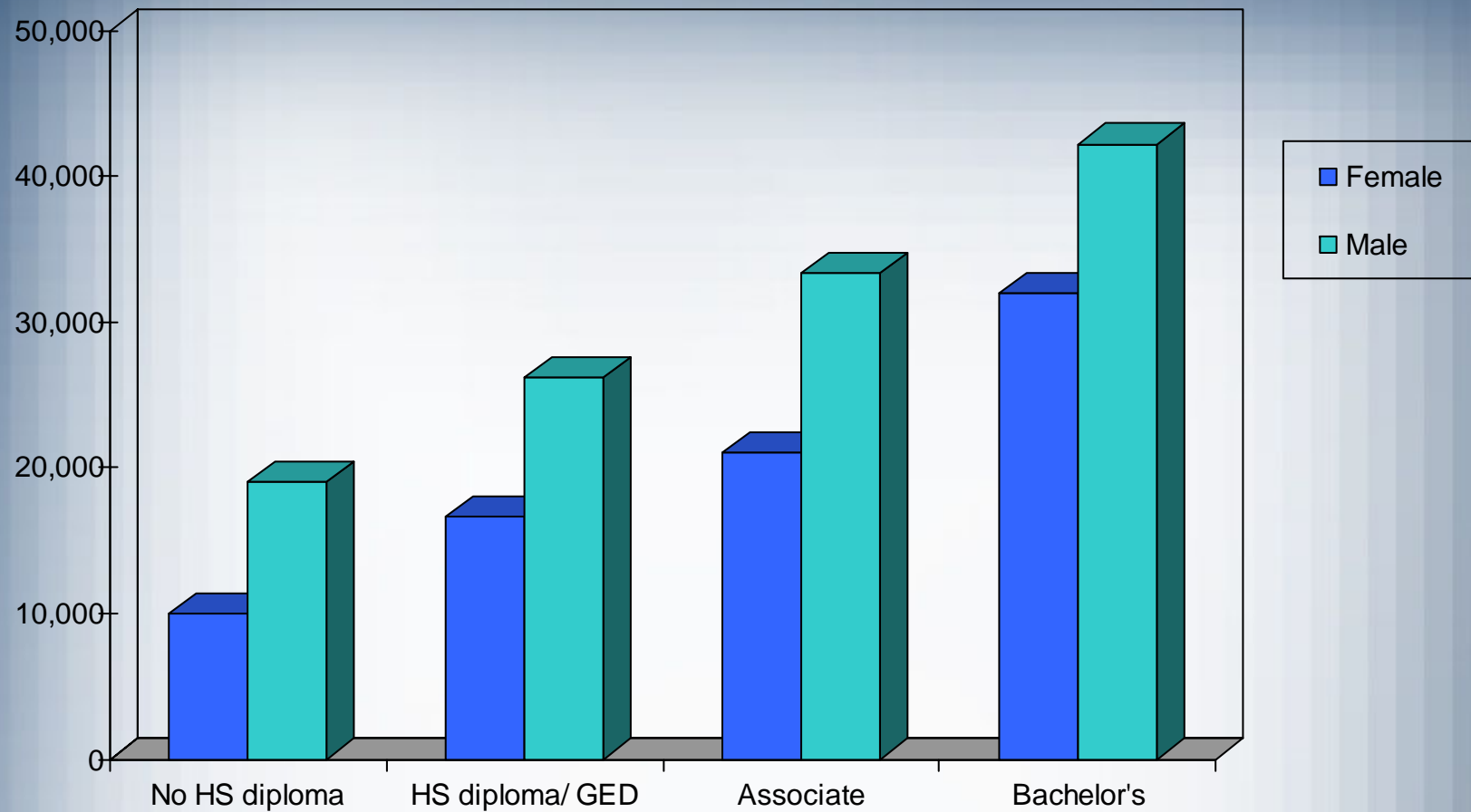
Oregon – Ranked #46 Grade: F

Need-based financial aid: 15%
Low priced colleges: 20%
Student borrowing: \$3,292

Vermont - Ranked #50 Grade: F

Need-based financial aid: 86%
Low priced colleges: 29%
Student borrowing: \$4,170

Higher Learning = Higher Earning



Powerful Solutions for Oregon's Economic Recovery

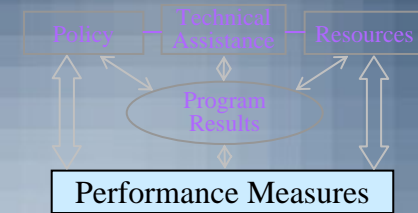
In the 21st century, America's ability to educate its people will increasingly determine its economic competitiveness as the country shifts from an industrial to an information economy.

*Source: Keeping America's Promise
Education Commission of the States & League for Innovation*

Appendix:

- Federal and other funds performance measures
- Affirmative Action Report
- Budget program unit data

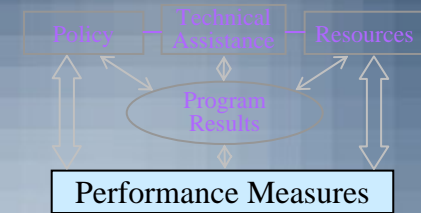
Workforce Investment Act (WIA) Title IB



Performance standards for WIA programs are set in collaboration with the U.S. Department of Labor and are collected and reported through the WIA Management Information System. The performance measures reported for Program Years 2002 and 2003 are included in the following table:

Services	Core Indicator of Performance	Performance Goals			
		Program Year 2002		Program Year 2003	
		Goal	Actual	Goal	Actual
Adults	Entered Employment Rate	75%	78.2%	75%	85.7%
	Retention Rate	83%	86.3%	83%	78.8%
	Earnings Gain	\$2,300	\$2,274	\$2,980	\$2,511
	Attainment of Educational or Occupational Skills Credential	60%	87.8%	60%	81.1%
Dislocated Workers	Entered Employment Rate	80%	87.7%	85%	86.8%
	Retention Rate	89%	92.2%	90%	86%
	Earnings Replacement Rate	97%	86.5%	85%	81.6%
	Attainment of Educational or Occupational Skills Credential	60%	90.4%	60%	86%
Participant Customer Satisfaction		70%	78.4%	75%	79.6%
Employer Customer Satisfaction		70%	75.2%	71%	74.5%

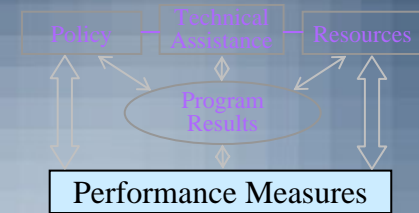
WIA Title IB



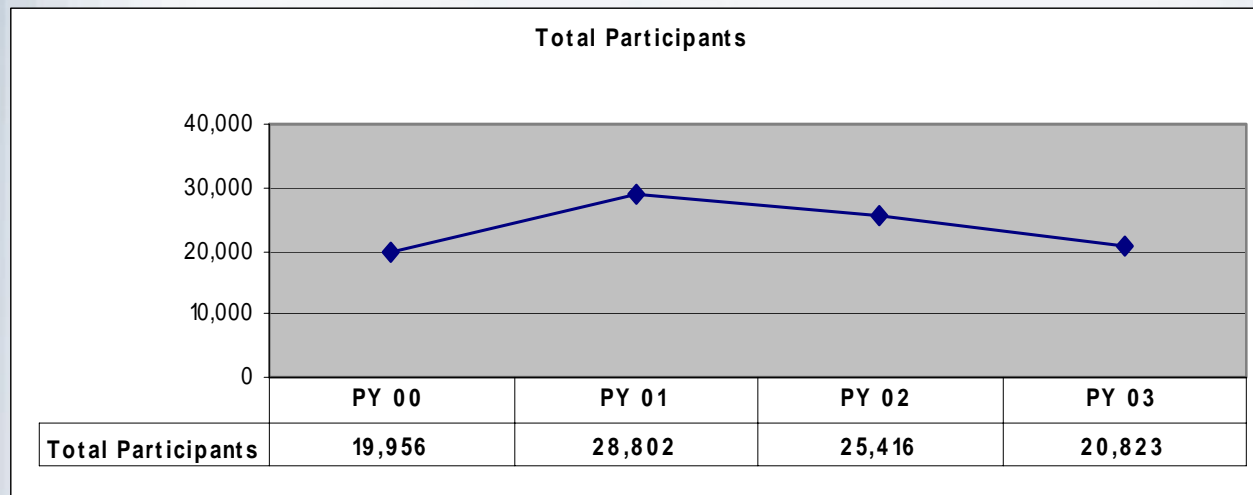
Performance standards for WIA programs are set in collaboration with the U.S. Department of Labor and are collected and reported through the WIA Management Information System. The performance measures reported for Program Years 2002 and 2003 are included in the following table:

Services	Core Indicator of Performance	Performance Goals			
		Program Year 2002		Program Year 2003	
		Goal	Actual	Goal	Actual
Youth Aged 19 - 21	Entered Employment Rate	67%	77.7%	68%	70%
	Retention Rate	77%	84.9%	80%	79.5%
	Earnings Gain	\$3,200	\$3,273	\$2,985	\$2,987
	Attainment of Educational or Occupational Skills Credential	50%	72%	50%	62.2%
Youth Aged 14 - 18	Attainment of Secondary School Diplomas or Equivalent	55%	61.3%	55%	70.9%
	Attainment of Basic, Work Readiness and/or Occupational Skills Credential	72%	84.7%	75%	84.7%
	Placement and Retention in Post-Secondary Education or Training, or Placement in Military, Employment, or Apprenticeships	56%	69.8%	58%	79.3%

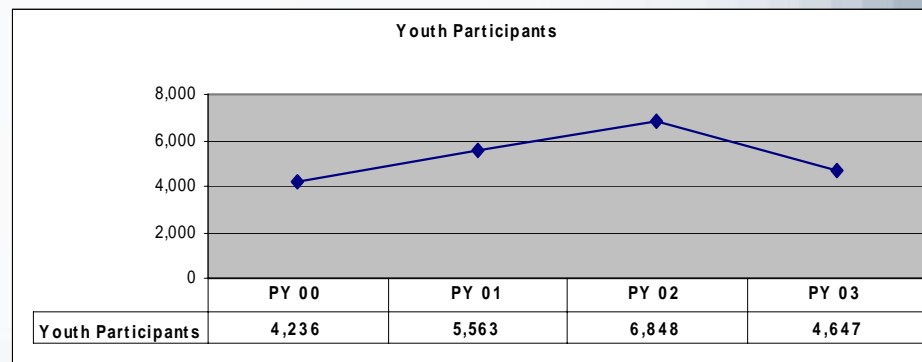
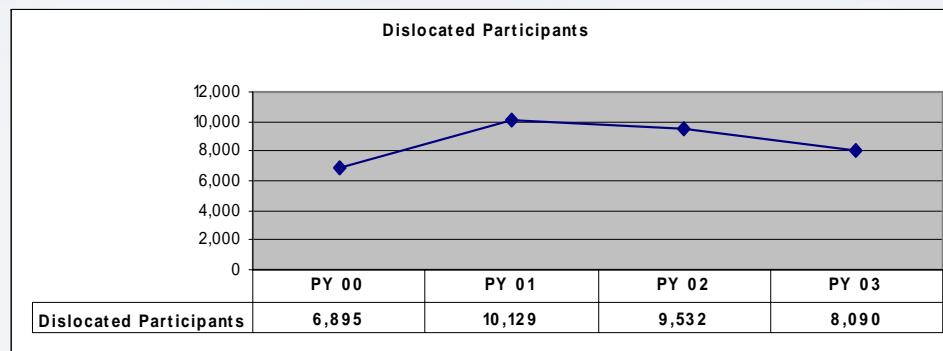
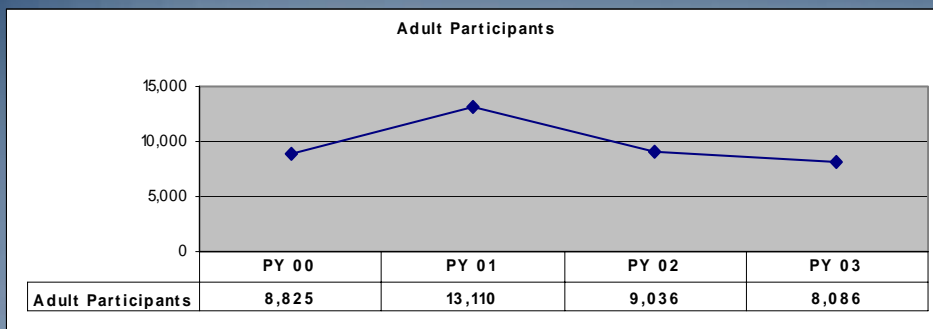
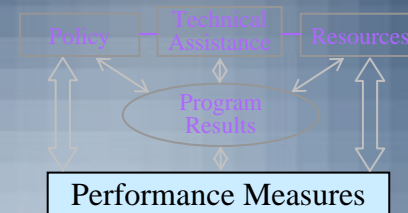
WIA Performance Trends for Participants



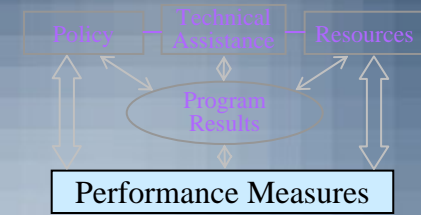
- Adults
- Dislocated Workers
- Youth



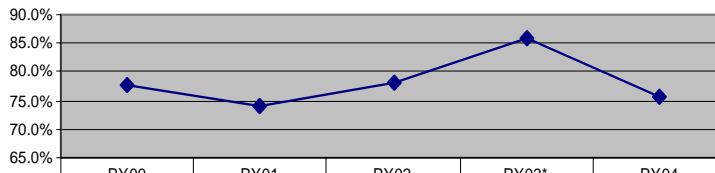
WIA Performance Trends for Participants



WIA Performance Trends for Adults

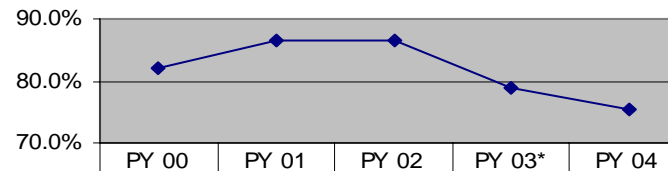


Adult Entered Employment Rate



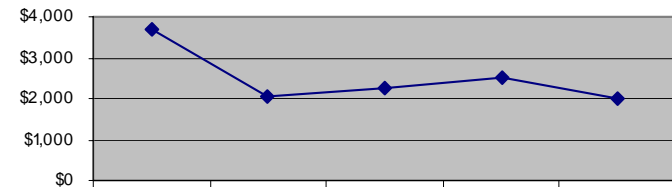
Entered Employment Rate	77.8%	74.1%	78.1%	85.7%	75.8%
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Adult Employment Retention Rate



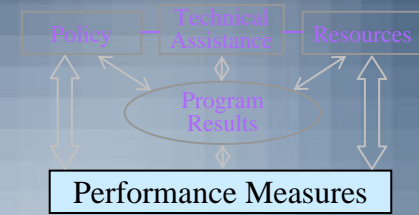
Employment Retention Rate	82.2%	86.5%	86.4%	78.8%	75.5%
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Adult Earnings Change in Six Months

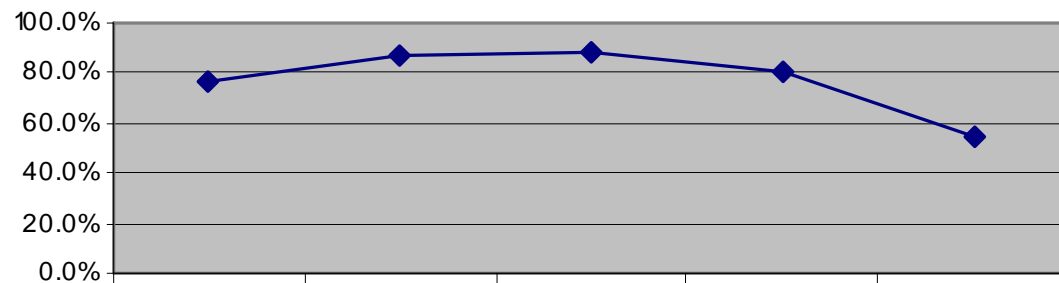


Earnings Change in Six Months	\$3,709	\$2,073	\$2,269	\$2,511	\$2,001
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WIA Performance Trends for Adults



Adult Employment and Credential Rate



Employment and Credential Rate

PY 00

PY 01

PY 02

PY 03*

PY 04

76.9%

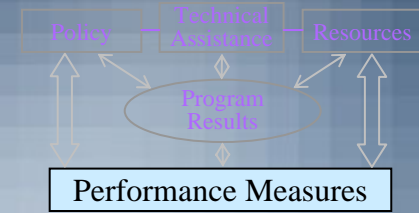
87.4%

87.8%

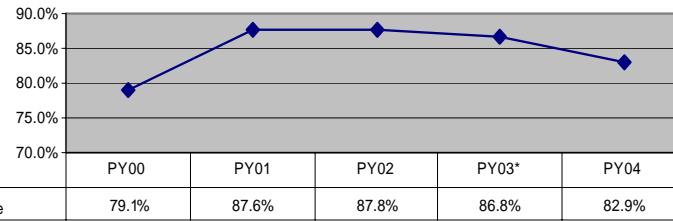
81.1%

54.2%

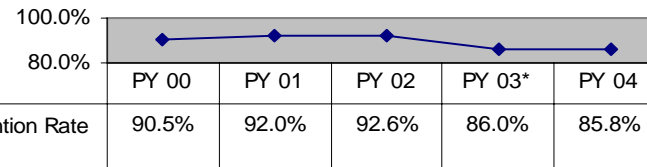
WIA Performance Trends for Dislocated Workers



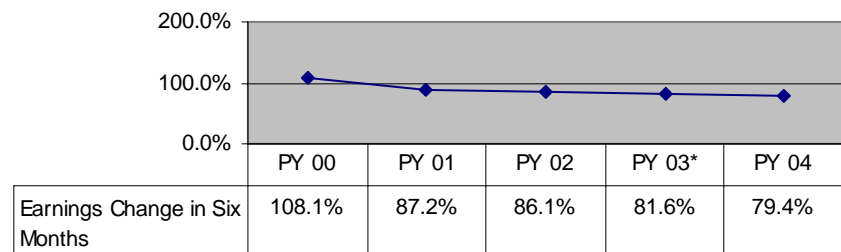
DW Entered Employment Rate



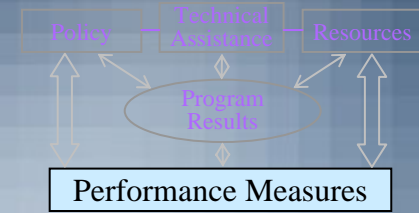
DW Employment Retention Rate



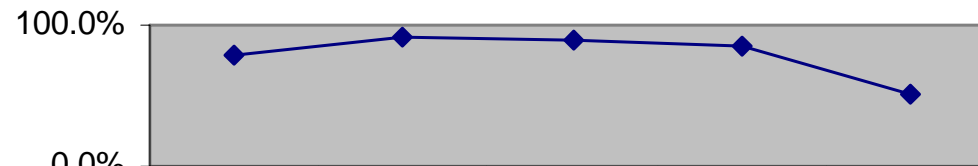
DW Earnings Change in Six Months



WIA Performance Trends for Dislocated Workers

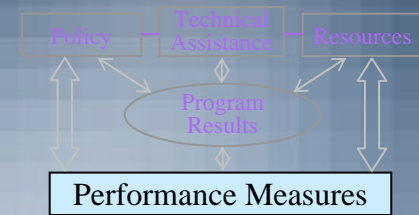


DW Employment and Credential Rate

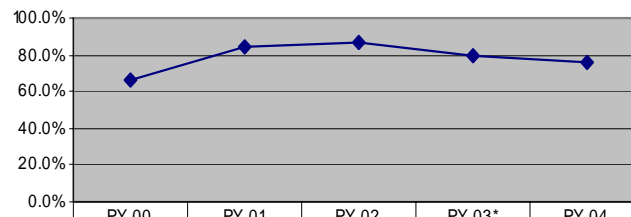


	PY 00	PY 01	PY 02	PY 03*	PY 04
Employment and Credential Rate	79.1%	91.5%	90.0%	86.0%	51.0%

WIA Performance Trends for Older Youth

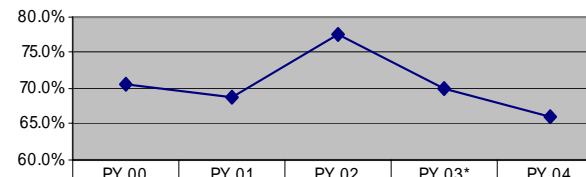


OY Employment Retention Rate



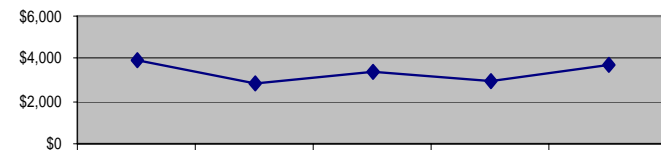
Employment Retention Rate	66.7%	84.4%	86.4%	79.5%	75.7%
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OY Entered Employment Rate



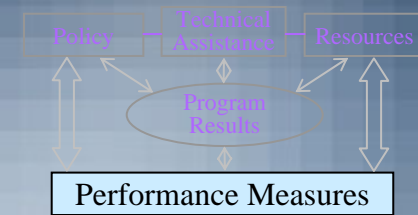
Entered Employment Rate	70.6%	68.7%	77.7%	70.0%	66.1%
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OY Earnings Change in Six Months

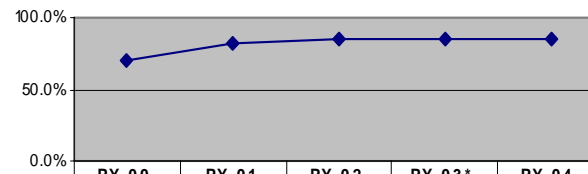


Earnings Change in Six Months	\$3,904	\$2,833	\$3,361	\$2,897	\$3,702
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WIA Performance Trends for Younger Youth

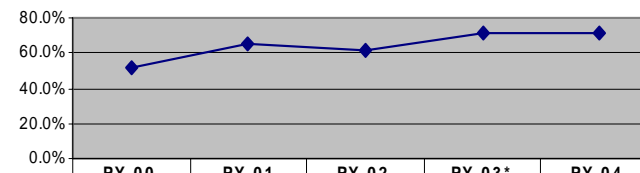


YY Skill Attainment Rate



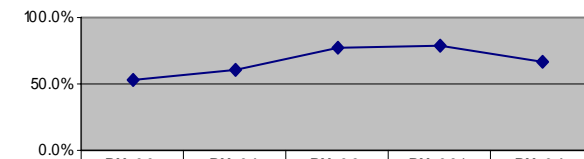
	PY 00	PY 01	PY 02	PY 03*	PY 04
Skill Attainment Rate	70.3%	82.4%	84.7%	84.7%	84.5%

YY Diploma or Equivalent Rate



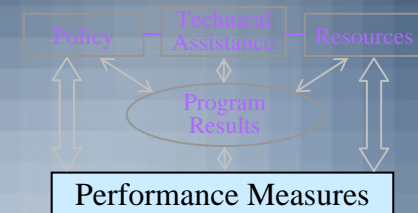
	PY 00	PY 01	PY 02	PY 03*	PY 04
Diploma or Equivalent Attainment Rate	51.6%	65.5%	61.6%	70.9%	71.3%

YY Retention Rate



	PY 00	PY 01	PY 02	PY 03*	PY 04
Retention Rate	53.7%	61.0%	76.9%	79.3%	67.1%

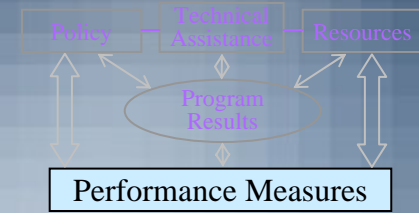
Adult Basic Skills Development - *Title II*



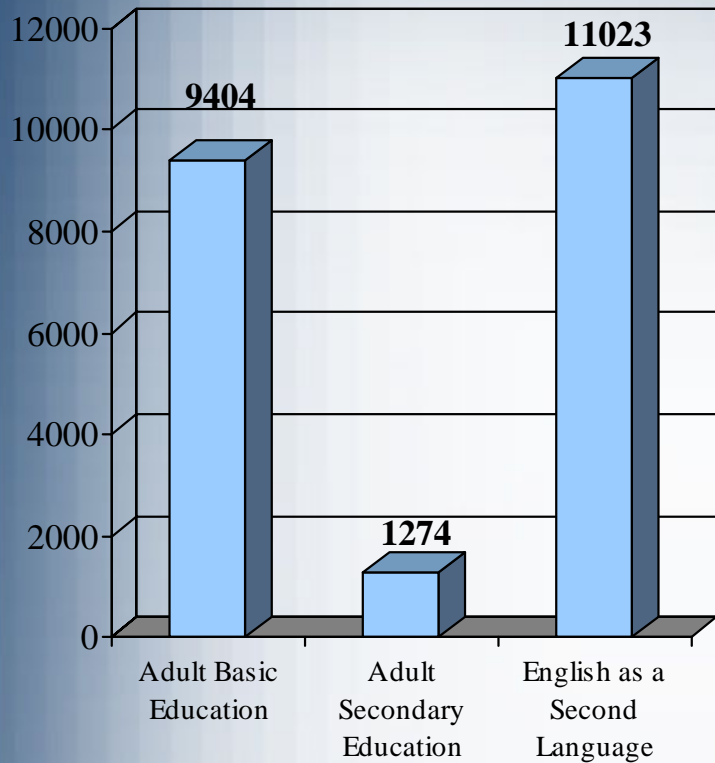
	Performance Measures	Average Performance Target	Actual Performance	Adults Completing at Least One Level or Achieving Outcome
I	Demonstrated Improvement in Literacy Skills:			
	<i>Adult Basic Education</i>	39%	42%	3,972
	<i>Adult Secondary Education</i>	41%	57%	721
	<i>English as a Second Language</i>	23%	30%	3,256
II	High School Completion	48%	37%	1,446
III	Entered Postsecondary Education or Training	44%	50%	600
IV	Entered Employment	52%	54%	843
V	Retained Employment	28%	36%	168

*There are four levels for adult basic education (ABE), two for adult secondary education (ASE) and six levels of English as a Second Language (ESL). Each level describes a set of skills and competencies that students entering at that level can do in the areas of reading, writing, math, speaking and listening.

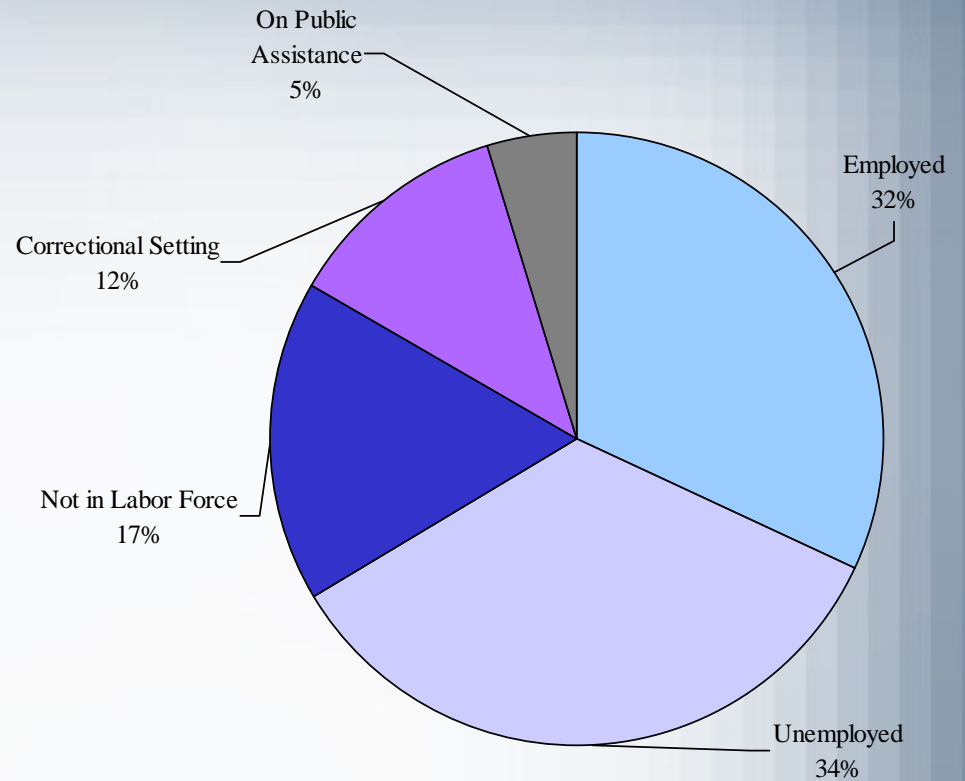
Adult Basic Skills Development - *Title II*



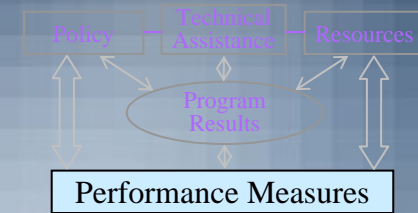
Participation by Program



Participant Status



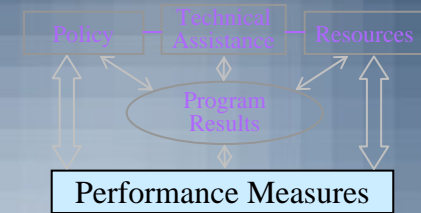
Adult Basic Skills Development - *Title II*



2003-04 Title II Federally Reportable Students - ESL and Corrections Only
Corrections

	ESL	Corrections	Corrections	ABE	ASE	ESL	Total
BMCC	459	11	ABE/GED/ESL	9	1	1	11
COCC	428	52	ABE/GED	47	5	0	52
CHCC	2,139	n/a					
ClackCC	1,004	44	ABE/GED	31	13	0	44
ClatCC	93	3	ABE/GED	3	0	0	3
CGCC	208	n/a					
DOC	215	2,425	ABE/GED/ESL	1,790	420	215	2,425
KCC	150	34	ABE/GED	33	1	0	34
LCC	804	155	ABE/GED	120	35	0	155
LBCC	374	38	ABE/GED	35	3	0	38
MHCC	1,277	161	ABE/GED/ESL	81	11	69	161
OCCC	130	25	ABE/GED	20	5	0	25
PCC	2,891	70	ABE/GED/ESL	39	28	3	70
RCC	527	208	ABE/GED/ESL	202	4	2	208
SOCC	82	28	ABE/GED	23	5	0	28
TBCC	41	17	ABE/GED	11	6	0	17
TVCC	140	n/a					
UCC	61	31	ABE/GED	18	13	0	31
Total	11,023	877	Community Corrections	672	130	75	877
		2,425	State Corrections	1,790	420	215	2,425
		3,302	Total Corrections	2,462	550	290	3,302

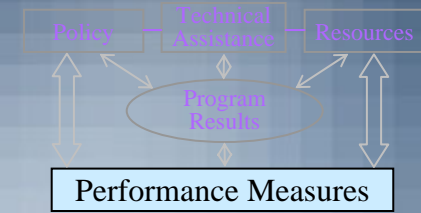
Carl Perkins Professional Technical Programs



Performance standards for professional technical programs funded with federal Perkins dollars are negotiated with the U. S. Department of Education. Goals and actual performance are included below.

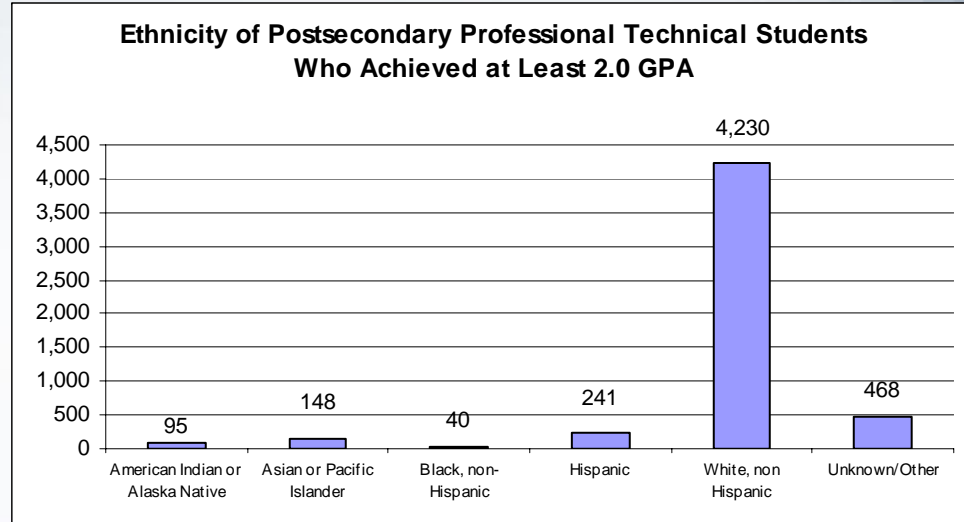
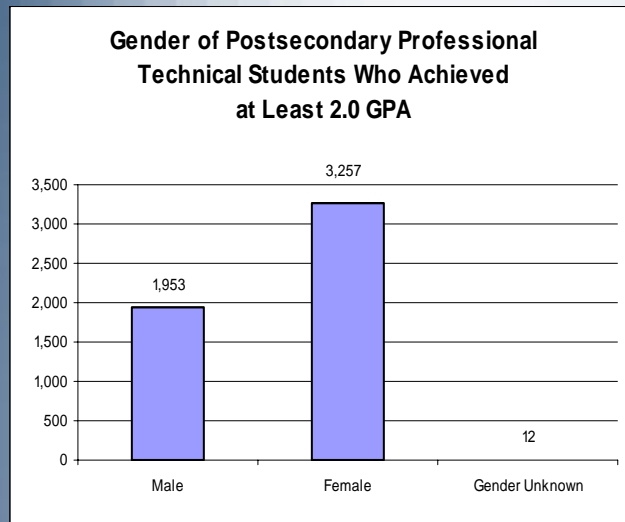
Performance Measures		2003-04
1P1. Academic Achievement - The rate at which postsecondary Perkins concentrators achieve a GPA of 2.0 or better on a four point scale in academic courses.	Plan	88.19 %
	Actual	92.14 %
1P2. Technical Skills Attainment - The rate at which Perkins concentrators make satisfactory progress.	Plan	93.05 %
	Actual	96.08 %
2P1. The rate at which postsecondary Perkins concentrators become completers (graduate or receive a one year certificate.)	Plan	56.79 %
	Actual	59.63 %
3P1. Placement in Postsecondary Education or Employment.	Plan	86.00 %
	Actual	92.23 %
3P2. Retention in or Completion of Postsecondary Education or Retention in Employment.	Plan	90.38 %
	Actual	87.78 %
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	11.70 %
	Actual	16.71 %
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	16.70 %
	Actual	25.04 %

Carl Perkins Professional Technical Programs



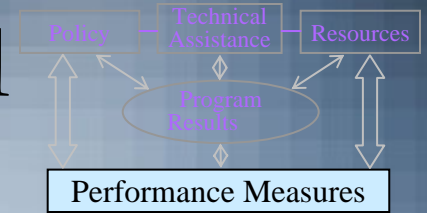
Who is a postsecondary professional technical concentrator student?

- Has declared a Professional Technical major as most recent major.
- Has earned 50% of Program credits toward that PT major by Fall Term of the program year if the student is seeking to earn a 2 yr degree or certificate, OR seeking a 1-year PT certificate.
- Is a “Credit Student” during the Fall term of the reporting year.



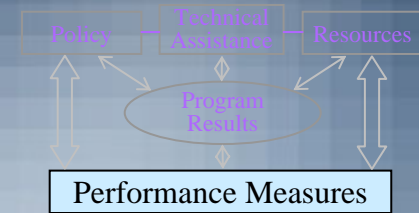
92.41% of postsecondary professional technical concentrators achieved at least a 2.0 GPA in academic year 2003-04.

Carl Perkins Professional Technical Programs Grade Point Average



Students attempting to complete academic courses in the Concentrators Program were 5,651. Of the total students 43.3% achieved a grade point average of 3.5 or greater in their coursework; 26.9% achieved 3.0 - 3.49 GPA; 11.4% achieved a 2.5 - 2.99 GPA; 10.8% achieved a 2.0 - 2.49 GPA; and, 7.6% achieved less than a 2.0 GPA.

Oregon Youth Conservation Corps Performance Indicators



- 75% of OYCC youth are disadvantaged or at-risk
- OYCC dollars are leveraged 4 to 1 at the local level
- Over 50% of OYCC youth will graduate or get their GED
- Since 1992, OYCC has awarded over 1,100 higher education scholarships totaling \$1.1 million

Office Operations

Expenditures

Essential Package	GF	LF	OF	FF	POS	FTE	TF
010	39,103		29,824	163,745			232,672
030	32,723		21,708	38,714			93,145
082	-		-	144,372	2	1.04	144,372
090	(32,284)		(1,789)	31,903			(2,170)
Total	39,542	-	49,743	378,734	2	1.04	468,019

Community College Support Fund

Expenditures

Essential Package	GF	LF	OF	FF	POS	FTE	TF
022		(49,000)					(49,000)
030	10,495,980						10,495,980
050	(14,130,851)		(226,292)				(14,357,143)
090	(19,043,578)	95,293					(18,948,285)
Total	(22,678,449)		(226,292)	-	-	-	(22,858,448)

Federal/Other Support

Expenditures

Essential Package	GF	LF	OF	FF	POS	FTE	TF
030			218,053	2,800,586			3,018,639
082				347,188			347,188
084				200,000			200,000
Total	-		218,053	3,347,774	-	-	3,565,827