



**COMMUNITY
COLLEGES AND**

**WORKFORCE
DEVELOPMENT**

WORKSOURCE OREGON

Annual Performance Report

January 2004

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Introduction

The mission of Department of Community Colleges and Workforce Development (CCWD) is to contribute leadership and resources to increase the skills, knowledge and career opportunities of Oregonians. CCWD has adopted 12 Key Performance Measures which are linked to three goals and seven Oregon benchmarks. The seven benchmarks are also relevant to the department's mission.

The goals, which link to CCWD's mission, are: 1) Oregonians have strong literacy skills, 2) Oregon's workforce is well trained and has access to a wide variety of training programs, and 3) all Oregonians have access to excellent, affordable community college services.

Performance measures are an integral part of CCWD's work, both with community college and the federal Workforce Investment Act (WIA) programs. Six of these measures came from the Community College Pledge to Oregon. Issued in 2000, this Pledge is a commitment by community colleges to "...a high-quality education that is accessible, affordable, adaptable and accountable to all Oregonians." Outcomes relating to these measures are reported to the Oregon Legislature and the State Board of Education.

The WIA program has a number of performance measures the outcomes for which CCWD is accountable. The outcomes of the measures are reported to the Oregon Workforce Investment Board and the U.S. Department of Labor. CCWD has a long history of working with and supporting local efforts to meet and exceed performance measures, particularly relating to federal programs. Outcomes of three of the Progress Board performance measures are also reported to the federal government. These measures relate to "at risk" youth stay remaining in or returning to school, completing high school/equivalency; basic skills or English as a Second Language; and the satisfaction of current workers with WIA-funded training.

Future challenges will be to utilize existing resources and leverage additional ones to help achieve these outcomes. In this regard continuing efforts are to be expended to better support efforts around these various federal and Oregon measures both within CCWD and with our partner agencies.

Part I Managing for Results

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The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.

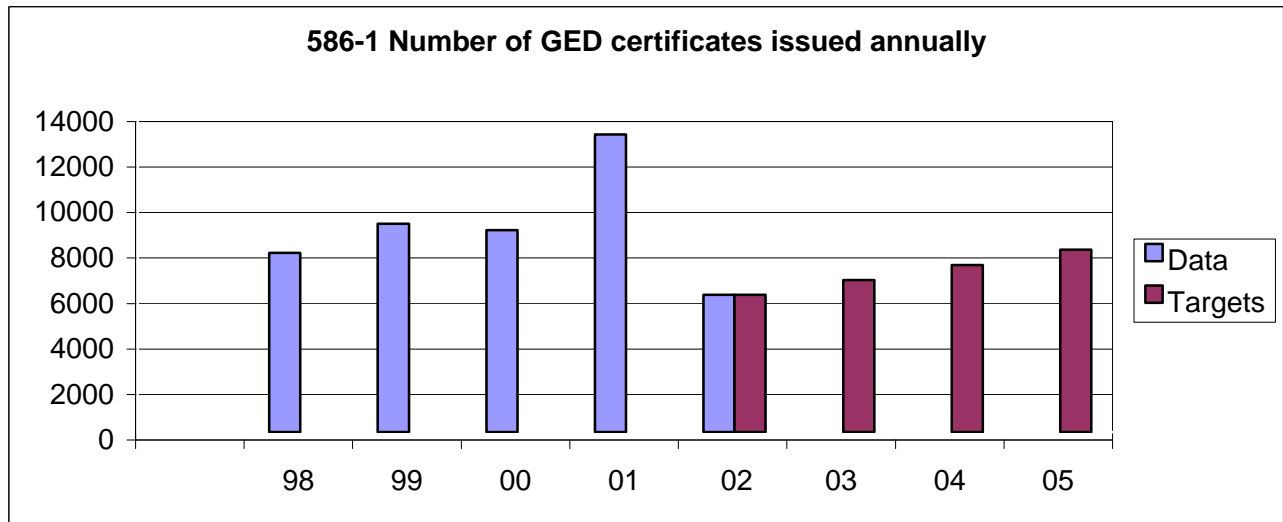
<p>1 How were staff and stakeholders involved in the development of the agency's performance measures?</p>	<p>Most of these measures a) were developed with the participation of community colleges through what is called the Community College Pledge to Oregon or b) were outcomes reported through Workforce Investment Act (WIA) programs. Measures in the Pledge are also provided to the Oregon Legislature and the State Board of Education. The Oregon Workforce Investment Board (OWIB) is involved in the review of the WIA-related measures. The OWIB also oversees the system-wide workforce indicators which are interim measures between program measures of six federal workforce programs and the benchmarks. The OWIB also oversees the system-wide workforce indicators which are interim measures between program measures of six federal workforce programs and the benchmarks.</p>
<p>2 How are performance measures used for management of the agency?</p>	<p>Progress Board, WIA, Progress Board Benchmarks, and Community College Pledge performance measures all help guide efforts of CCWD. Where feasible, existing measures in the same or similar form are utilized in other measurement arenas. Of the Progress Board benchmarks, six are also in the Pledge to Oregon and three are outcomes captured and reported to the federal government. This linking helps us focus and not diffuse our outcome efforts. Outcomes relating to the measures are tracked, and where needed, resources and effort are expended in support of the work.</p>
<p>3 What training has staff had in the use performance measurement?</p>	<p>Staff has had training in performance management particularly regarding the federal Workforce Investment Act (WIA) programs. Staff working with those programs and local WIA organizations and community colleges need to clearly understand the measures for tracking, monitoring and oversight of the funds. One software program on which some staff have received training is PerformanceMatters for data analysis of WIA programs. Some staff have had training relating to other performance measurement.</p>

<p>4 How does the agency communicate performance results and for what purpose? (Please include your agency's URL for Performance Measures and this Annual Report)</p>	<p>CCWD provides performance results to communicate with a broad audience about the effectiveness of our programs and accountability for improving outcomes. Performance results are communicated on our website, in meetings and through reports. They are designed to inform the decision-makers, funding entities, other stakeholders and the general public as to the results accomplished through our programs, people and funds. The URL is www.odccwd.state.or.us</p>
<p>5 What important changes have occurred in the past year?</p>	<p>Community colleges have experienced a reduction in state General Fund dollars over the past year. We will closely monitor the key performance measures, as well as other indicators, to determine the impact of these cuts on programs.</p>

Annual Performance Progress Report
 Part II, Key Measure Analysis of Progress

586-1 – Number of GED certificates issued annually.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
7,883	9,156	8,885	13,087	6,030	-	6,030	6,687	7,343	8,020



To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #1, "Oregonians have strong literacy skills."

What does the performance measure demonstrate about the goal?

It shows the number of Oregonians who have received their General Educational Development certificates, thus increasing their literacy and other skills for the workforce or higher education.

What does the data reveal?

The number of GED certificates issued was around 7,000-9,000+ until 2001 when it spiked at over 13,000. This great increase was due to the pending implementation of a new GED test series. Individuals were required to complete the entire test series by the deadline or start with a completely a new series. Additionally, the number of certificates issued the following year declined to 6,030 due in part to a delay in the implementation

of the new series. However, data just received for CY 2003 shows an increase to just over 8,100 GED certificates issued.

What is an example of a department activity related to the measure?

Providing training to official GED testing center examiners.

What needs to be done as a result of your analysis?

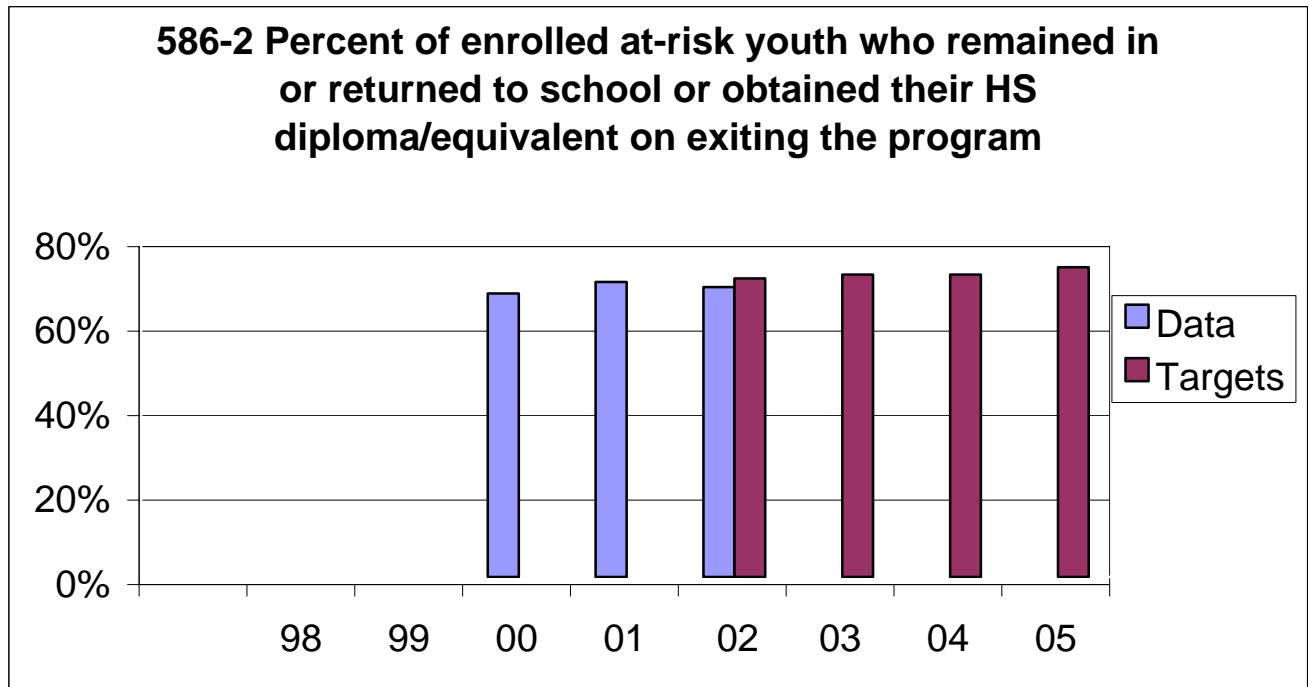
- Continue to provide support for the community college and workforce development adult education efforts and the issuance of GED certificates in a timely and efficient manner.
- Literacy issues continue to be an area to be addressed. A pilot study will assist us to better identify our literacy gaps. We will then determine the need to market and target GED as an option to increase literacy.
- We need to look at the process to align GED with the Certificate of Initial Mastery (CIM) and the Proficiency-Based Admissions Standards System (PASS).

What is the data source?

GED Scoring System and the GED 2002 Certification System.

586-2 Percent of enrolled at-risk youth who remained in or returned to school or obtained their high school diploma/equivalent upon exiting the program.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
-	-	67.1%	69.8%	68.6%	-	68.6%	69.5%	70.3%	71.2%



To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #1, "Oregonians have strong literacy skills."

What does the performance measure demonstrate about the goal?

It demonstrates the assistance provided by Workforce Investment Act (WIA) programs to "at-risk" youth who remain in or return to school, or complete their education through the high school level. "At risk" include those youth with Limited English Proficiency, single parents, offenders, homeless or runaway, and pregnant or parenting. By staying in, returning or completing their education, these students will be better prepared to work and seek additional education.

What does the data reveal?

The data shows we are on target for this performance measure.

What is an example of a department activity related to the measure?

The Oregon Workforce Investment Board (OWIB) Youth Committee provides a forum and support for local efforts to assist "at-risk" and other youth achieve their education and work-related goals. One example in this work was the Summit Up! 2003 Conference which was the second in a series of three summits designed to bring youth and others together to gain skills related to workforce and education. Twelve teams comprised of almost 110 youth from all over Oregon came together for a four-day youth-planned, facilitated and dominated leadership conference. Twenty-seven workshops were conducted by youth and adult facilitators on education, schools, employment, and positive youth development.

What needs to be done as a result of your analysis?

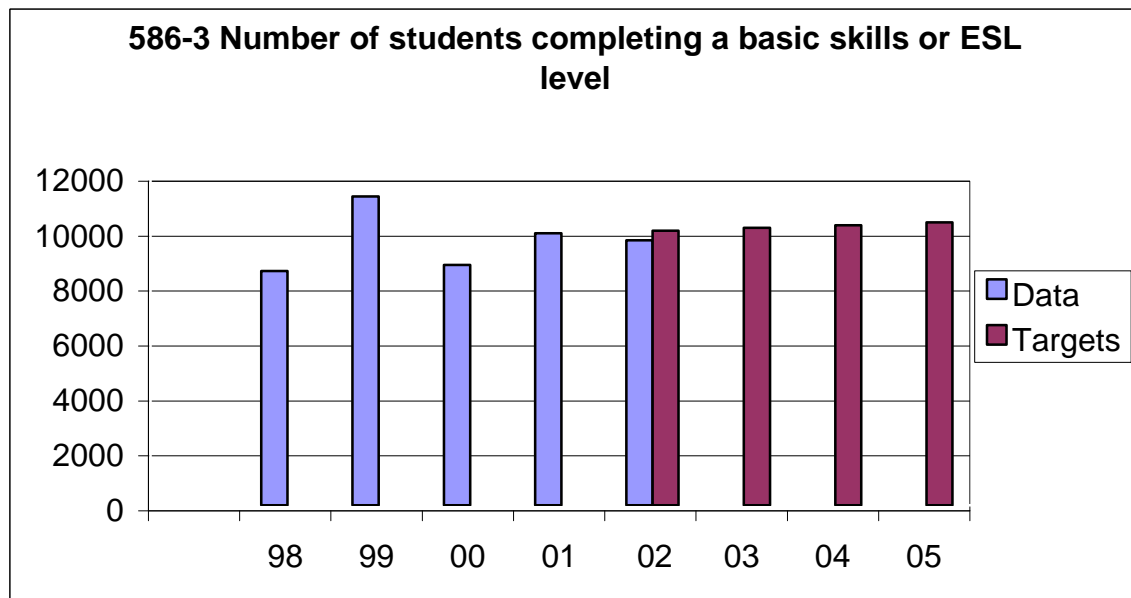
- Continuing to provide support through the OWIB Youth Committee to youth and local WIA programs. This includes providing policy recommendations to the OWIB for a comprehensive youth development in Oregon.
- Identify number of dropouts compared to the number we reach and identify the gap of youth to reach.
- Identify strategies to reach "unreached" youth. Connect these efforts to the literacy initiatives.

What is the data source?

WIA Standard Record Data (WIASRD).

586-3 Number of students completing a basic skills or ESL level.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
8,529	11,244	8,750	9,898	9,649	-	9,996	10,096	10,195	10,294



To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #1, "Oregonians have strong literacy skills."

What does the performance measure demonstrate about the goal?

It is a direct reflection of those students who are able to move at least one level higher in the attainment of literacy and other basic skills. This measure portrays the number of students who are moving along the continuum towards improved preparedness in the workforce and education worlds.

What does the data reveal?

CCWD is close to being on target for 2002, with 9,649 students completing a basic skills or ESL level compared to the target of 9,996 students. This is a conservative number, based only on those who gained a level in their lowest assessed basic skill (reading, writing, math, speaking or listening). For example, if it were determined that a person's lowest level of basic skill were in math, even if they gained a higher level in other skill areas, they wouldn't be included in these numbers. Reduced state General Funds and local funds

are likely to have a strong impact on these programs. The unmet student need, and thus demand for these programs is reflected by the numbers of potential enrollees at some colleges who may have a considerable wait before being able to enroll in these classes.

What is an example of a department activity related to the measure?

Providing assessment and instructional workshops for training of local community college staff who assist these students.

What needs to be done as a result of your analysis?

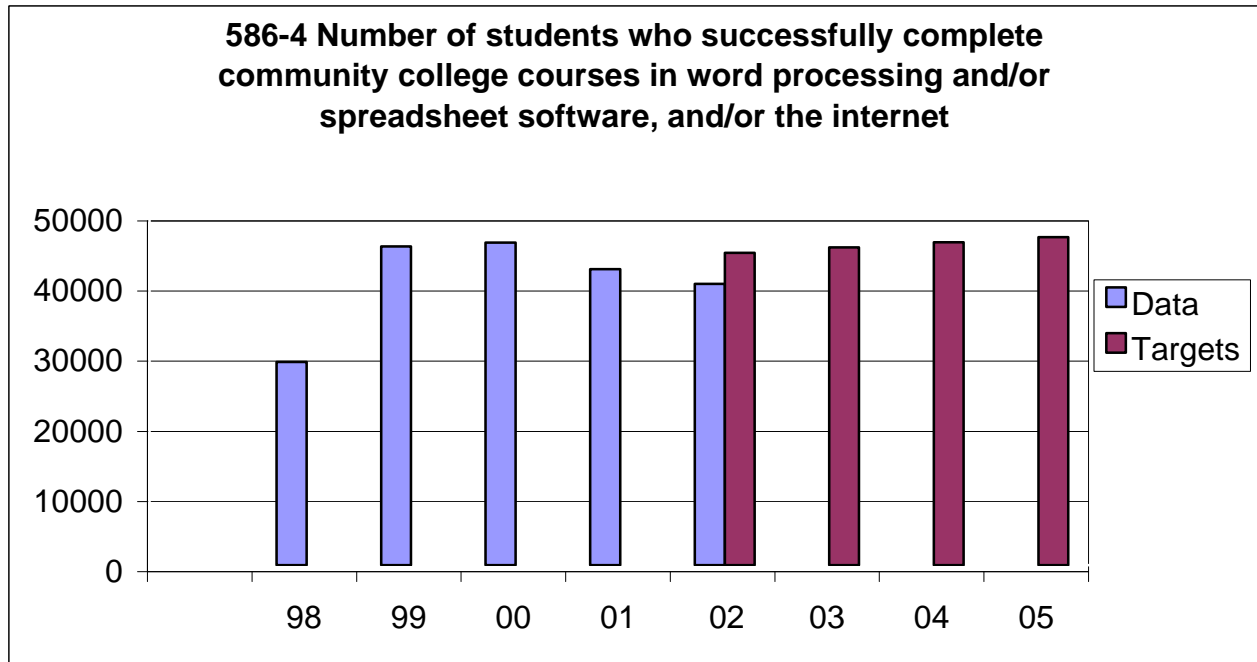
- Utilize creative means to assist those yet unable to enroll in classes. These means can include increased use of volunteers and, where practicable, utilization of computer-assisted learning, online ABE, ESL, GED preparatory, etc.
- Identify non-profit, community and other organizations that can assist in learning opportunities.
- Gather and report all basic and ESL skill gains of adults and youth in CCWD-funded programs.

What is the data source?

The Tracking of Programs and Students (TOPS) program.

586-4 Number of students who successfully complete community college courses in word processing and/or spreadsheet software, and/or in the use of the internet.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
28,948	45,445	45,988	42,210	40,112	-	44,548	45,283	46,018	46,775



To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #1, "Oregonians have strong literacy skills."

What does the performance measure demonstrate about the goal?

It is one indicator of the success for students who have completed one or more courses which are likely to have a positive impact on the students' literacy skills.

What does the data reveal?

The numbers of students completing these courses has declined from around 42,000 students in 2001 to a little more than 40,000 in 2002. This is an even further decline from the 45,000 levels of the two previous years. Some factors likely impacting this area are higher tuition and fees, fewer employers paying for training for their employees (such as through the colleges' contracted training programs) and fewer community education

classes being offered due to reduced funding. Another factor is that more students graduating come to community colleges with this skill, thus they do not need the courses.

What is an example of a department activity related to the measure?

- There is limited direct department activity related to this measure.
- CCWD is an advocate for computer literacy skill gain measures.

What needs to be done as a result of your analysis?

- Follow the outcomes of this measure.
- Look at capturing the percent and number of students graduating with this skill. Revisit this measure.

What is the data source?

The Oregon Community College Unified Reporting System (OCCURS).

586-5 Oregon Small Business Development Center (SBDC) clients who have business startups as a percent of the national average for SBDC-assisted business startups.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
Developmental					Developmental 15% for OR				

To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #2, "Oregon's workforce is well trained and has access to a wide variety of training programs."

What does the performance measure demonstrate about the goal?

The greater percent of SBDC-assisted clients who have successful startups, the greater the potential opportunities for those seeking to enter the workforce and be productive workers.

What does the data reveal?

Data is not yet available and only a target for SBDC-assisted clients has been set.

What is an example of a department activity related to the measure?

- The Small Business Development Centers (SBDC) provide one-on-one business consulting or counseling for clients seeking to start their own business.
- The department coordinates with the SBDC network.

What needs to be done as a result of your analysis?

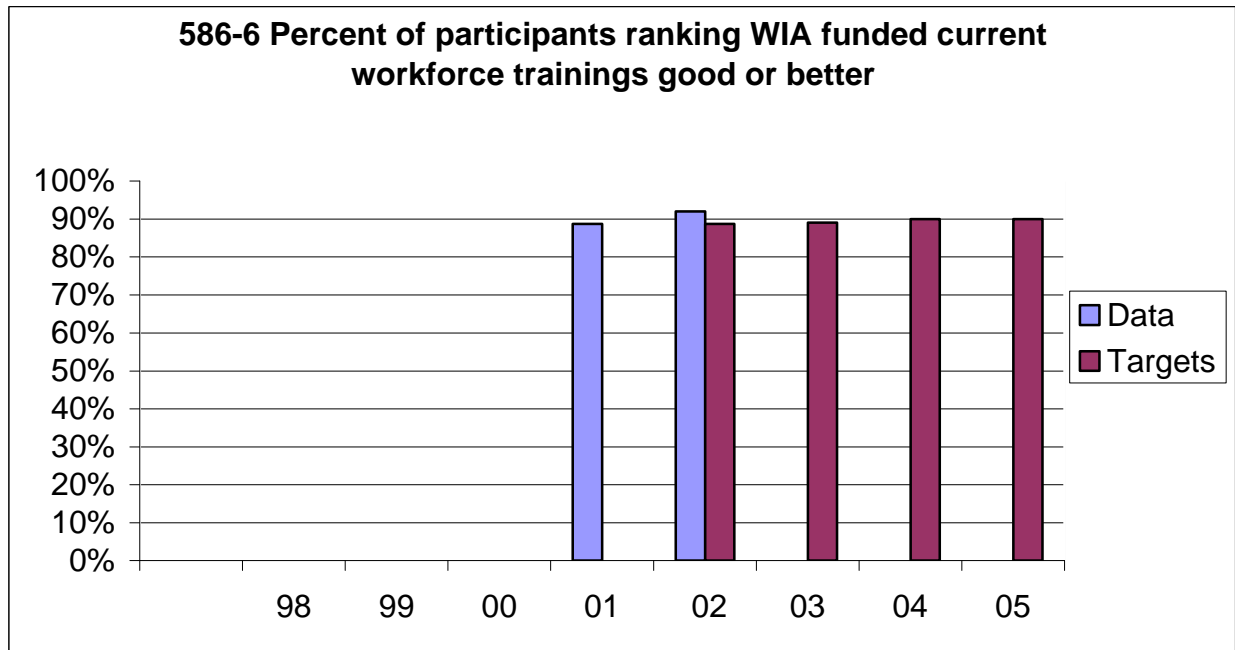
Starting in 2004, Oregon SBDC will keep track of a) the total of number SBDC clients who were counseled and b) of those counseled what number and thus what percent started a new business. (The Oregon SBDC is also seeking data sources relating to annual sales increases for a potential additional performance measure.) The Oregon SBDC is seeking comparative data sources for business starts as well as sales data for Oregon and other states.

What is the data source?

Currently it's the Oregon SBDC.

586-6 Percent of participants ranking WIA funded current workforce ratings good or better.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
			89%	92%	-	89%	89%	90%	90%



To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #2, "Oregon's workforce is well trained and has access to a wide variety of training programs."

What does the performance measure demonstrate about the goal?

This measure reflects the extent to which participants were satisfied with the education/training providers. This is training funded by the federal WIA program.

What does the data reveal?

A slight increase to the already high level of satisfaction. Satisfaction levels increased from 89% for 2001 (the first year of this survey) to 92% of those surveyed who ranked the satisfaction with their trainings good or better. The rating "good or better" is achieved by scoring 4 or above on a scale of 1 to 5.

What is an example of a department activity related to the measure?

The department has liaisons to every workforce area to share best practices, encourage quality services and conducts a quality assurance review each year. Two outcomes resulted from the current workforce skill development project which were: 1) the opportunity for Oregon businesses, community colleges and other education and training systems to utilize off-the-shelf and customized training programs that were available through education and training providers; and 2) a determination of the quality of training provided. By "quality of training provided" the department wanted to measure the impact of work-based training. To determine whether training made a difference, the department contracted with the American Society for Training and Development (ASTD) and surveyed those who participated in and completed training. The survey includes information about the participants use of knowledge and/or skills gained in training and whether they use those skills in their work.

The data could be used to support the need for work-based training as a means to promote economic development in Oregon and to demonstrate that the current education and training systems can respond to employer needs. It is also important to continue evaluating whether work-based training programs have a positive impact on worker productivity and employer productivity.

What needs to be done as a result of your analysis?

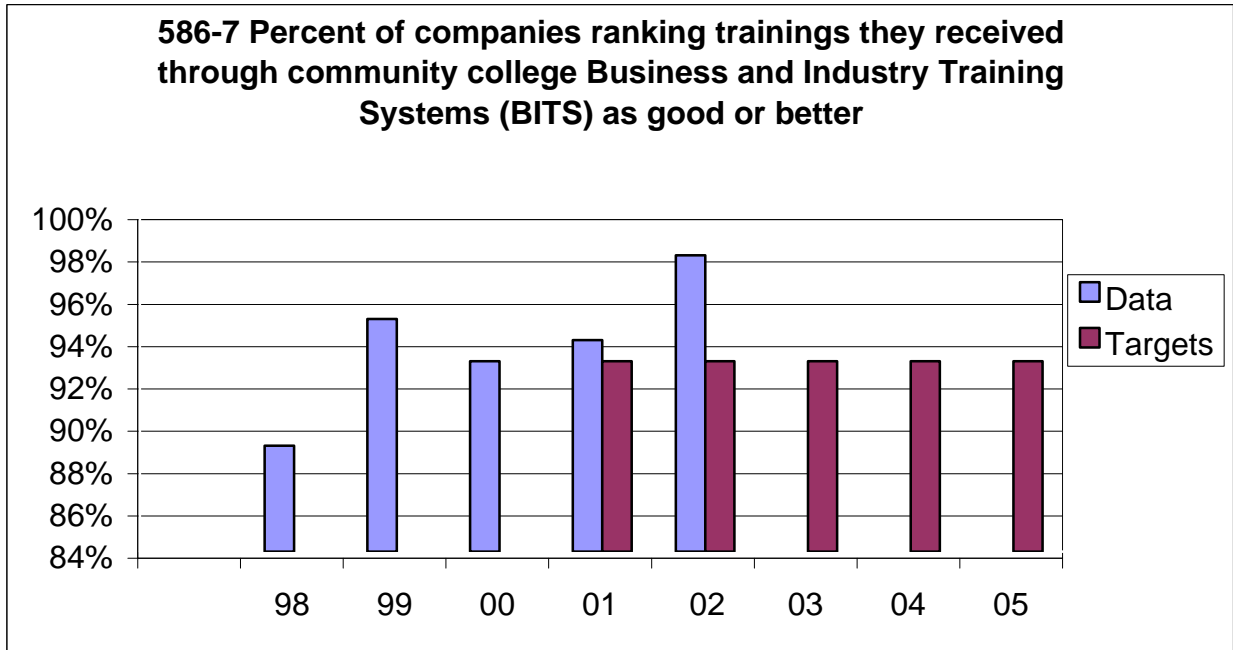
- The data could be used to support the need for work-based training and demonstrate that the current education and training systems can respond to employer needs. It's also important to continue evaluating whether work-based training programs have a positive impact on worker productivity and employer profitability.
- In November 2003, by virtue of Governor Kulongoski's Executive Order 03-16, the Employer Workforce Training Account (EWTA) was established to help ensure that a skilled workforce is available to existing businesses. EWTA resources are available through Workforce Response Teams (WRT) that are in the process of being established within each of the 15 workforce regions to support the workforce training needs of business and industry. The WRTs are identified in each of the regions and can be found at www.workforce.state.or.us. Tracking for satisfaction of this new program will be reviewed.

What is the data source?

The ASTD Benchmarking Tools. See www.astd.org/astd for more information.

586-7 Percent of companies ranking training they received through community college Business and Industry Training System (BITS) as good or better.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
89%	95%	93%	94%	98%	93%	93%	93%	93%	93%



To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #2, "Oregon's workforce is well trained and has access to a wide variety of training programs."

What does the performance measure demonstrate about the goal?

This measure reflects the level of employer satisfaction with work-based training received through community colleges.

What does the data reveal?

An increase to the already high level of employer satisfaction. Employer satisfaction levels increased from the mid-90% range for the past several years to 98% of those employers surveyed who ranked the training programs as "good" or "better". The rating of "good or better" is measured by scoring 4 or above on a scale of 1 to 5. This continued high rating is surprising in light of high unemployment, scarce resources and challenging times for business.

What is an example of a department activity related to the measure?

The department coordinates with the Business and Industry Training System.

What needs to be done as a result of your analysis?

The data helps community colleges determine the extent to which employers are satisfied with the training provided to their employees. CCWD needs to continue to support BITS to meet employer needs.

What is the data source?

Surveys of employers by the community colleges.

586-8 Oregon community college students pass rate for national licensing compared to the national pass rate.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
Exceeded	Exceeded	Exceeded	Exceeded	Not yet available	Exceed	Exceed	Exceed	Exceed	Exceed

To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #2, "Oregon's workforce is well trained and has access to a wide variety of training programs."

What does the performance measure demonstrate about the goal?

This measure reflects quality and relevancy of the preparation of students by community colleges to perform well on professional licensure exams, such as nursing, Emergency Medical Technician (EMT) and dental hygiene fields.

What does the data reveal?

Of those taking national exams in 2001 over 93% passed the national licensure exams. Additionally, for the same year 94% of all those taking a national or state exam passed. Examples of state exams were in fields of firefighting, food handling, welding, and wildfire. These results reflect highly on the quality of training provided by community colleges.

What is an example of a department activity related to the measure?

Funding for state health care initiative, IT road map, education/teacher preparation and other industries with high need.

What needs to be done as a result of your analysis?

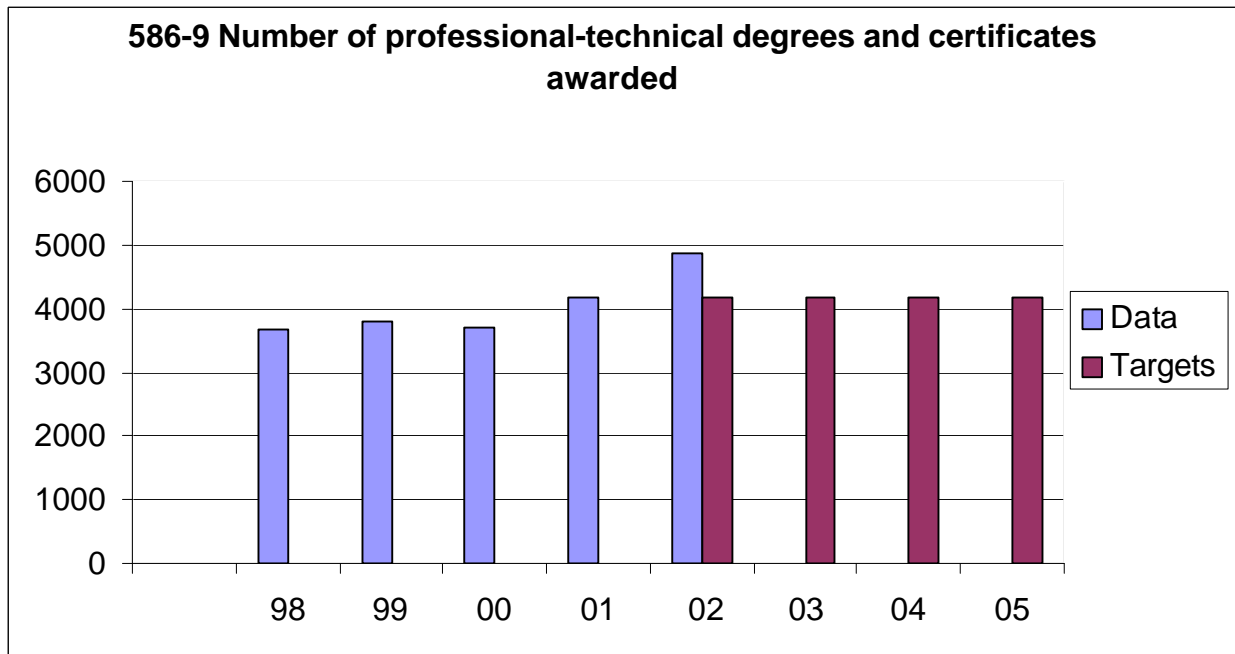
- Continuation of the support for programs in fields and work in which licenses are required.
- Continue to encourage professional development programs that meet national standards.
- Continue to encourage professional development programs to have their students gain national/state licensure.

What is the data source?

Licensing agencies.

586-9 Number of professional-technical degrees and certificates awarded.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
3,672	3,788	3,703	4,178	4,884	-	4,178	4,178	4,178	4,178



To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #2, "Oregon's workforce is well trained and has access to a wide variety of training programs."

What does the performance measure demonstrate about the goal?

Community colleges whose students have successfully completed requirements for a degree or certificate of completion in a professional-technical field.

What does the data reveal?

This target has been exceeded. The numbers of students earning a degree or certificate in these fields increased from over 3,700 to over 4,100 to over 4,800 for last year.

What is an example of a department activity related to the measure?

ODE, in coordination with CCWD, provides technical assistance and resources to colleges in their program development stage, reviews programs

and curriculum and proposed changes, and makes program approval recommendations to the State Board of Education.

What needs to be done as a result of your analysis?

- Work is underway to revise and further improve the program approval standards and process. This work is designed in part to enable the colleges to be more responsive to employer workforce needs.
- As some high schools drop their programs which transfer into community college technical programs, this pass rate may change. Also, as community colleges suspend professional technical programs, the potential to produce graduates may also decrease. This area needs to be closely watched.

What is the data source?

OCCURS and the Integrated Postsecondary Education Data System (IPEDS).

586-10 – Oregon’s Rank for college tuition and fees among all western states.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
3rd highest	3rd highest	3rd highest	3rd highest	2nd highest	-	8th highest	8th highest	8th highest	8th highest

To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #3, “All Oregonians have access to excellent, affordable community college services.”

What does the performance measure demonstrate about the goal?

This measure affects the ability of students to pay for their education.

What does the data reveal?

In 2002 Oregon moved to the 2nd from the 3rd highest tuition and fees for the 15 western states. With recent significant state revenue shortfalls and thus reduced community college funding, colleges increased tuition and fees to provide needed financial resources. Preliminary data for 2003 shows Oregon to be the highest of the 15 western states.

What is an example of a department activity related to the measure?

Providing information on the outcomes of the community colleges to the decision-makers and stakeholders.

What needs to be done as a result of your analysis?

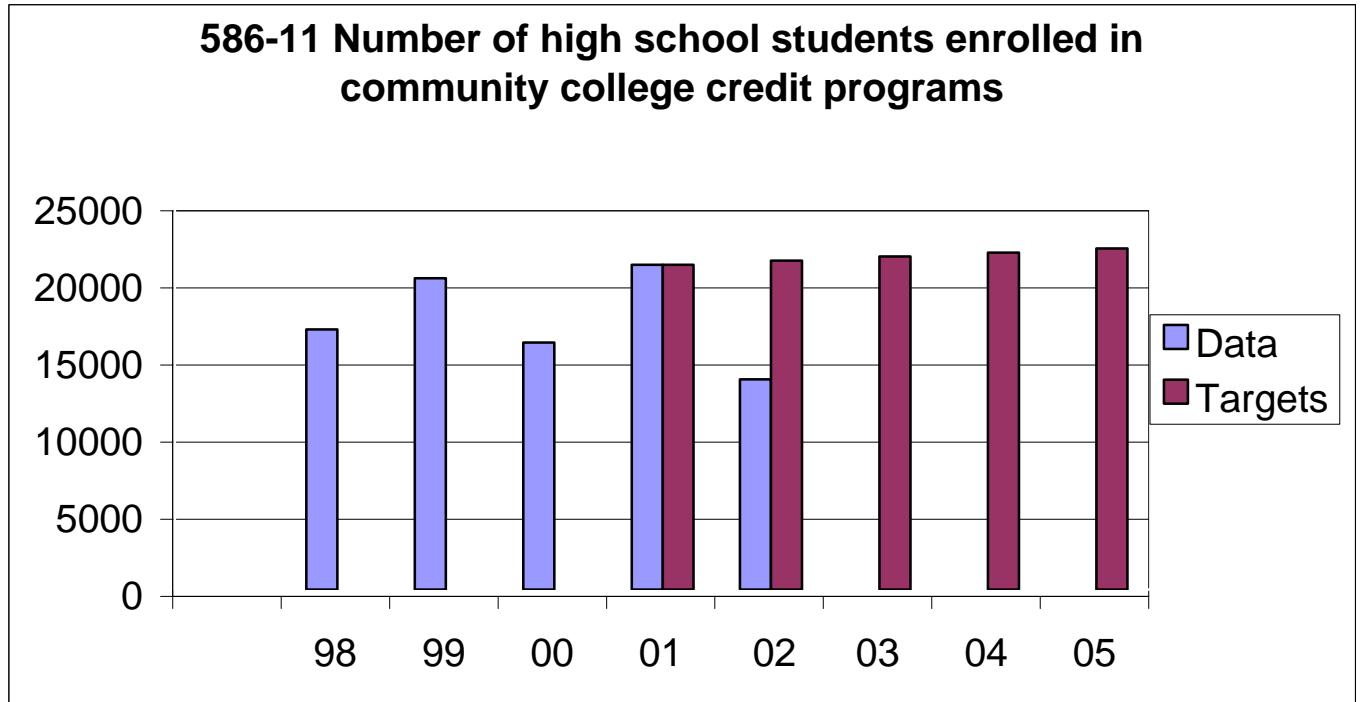
Setting of tuition and fees are the responsibility of the local community college boards. However, providing resources for access from our department can keep tuition and fee rates down. Being the highest community college tuition state in the 15 western states is not what is needed.

What is the data source?

Data provided by the Western Interstate Commission for Higher Education (WICHE). The information sharing with other policy leaders in Financial Aid on access issues needs to continue. Also we will continue to work with OUS to find resources for student access.

586-11 – Number of high school students enrolled in community college credit programs.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
16,863	20,188	16,022	21,063	13,641	21,063	21,326	21,590	21,853	22,116



To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #3, "All Oregonians have access to excellent, affordable community college services."

What does the performance measure demonstrate about the goal?

This performance measure is reflective of high school students' access to community college education before completing their secondary school requirements. Additionally, last year high school students in this program earned more than 98,000 college credits and saved students/families around \$4.5 million in tuition.

What does the data reveal?

It is not clear what the data reveals since duplicated numbers were utilized for 2001 while unduplicated numbers were used for 2002. Will need to

review the data in succeeding years to determine progress being made in this area. One impact on a lower number in 2000 was likely due to colleges increasing their fee structure for transcribing credit. We will need to continue to look at the number of credits earned and resources shared.

What is an example of a department activity related to the measure?

The Oregon Department of Education, in partnership with CCWD, works with Oregon high schools and community colleges in assisting students obtain community college education while still in high school. ODE provides support to a network of dual credit coordinators located at each college. These coordinators work with both Lower Division and Professional-Technical programs.

What needs to be done as a result of your analysis?

Continued work between ODE and CCWD to support this program such as efforts to increase the number of schools participating in the program. They have increased from 210 to 264 between 2001 and 2002 and include more private high schools. Additionally, last year high school students in this program earned more than 98,000 college credits.

What is the data source?

In the past colleges reported student enrollment to ODE. In the future data will be provided to OCCURS.

586-12 – Racial and ethnic minorities enrolled in community colleges as a percent of the state average.

Data					Targets				
1998	1999	2000	2001	2002	2001	2002	2003	2004	2005
Afr.Am.100%	Afr.Am.100%	Afr.Am.105%	Afr.Am.124%	Afr.Am.108%	100% of more for each group	100% of more for each group	100% of more for each group	100% of more for each group	100% of more for each group
As.Am115%	As.Am115%	As.Am115%	As.Am147%	As.Am106%					
NaAm135%	NaAm135%	NaAm140%	NaAm136%	NaAm109%					
HsAm135%	HsAm140%	HsAm145%	HsAm143%	HsAm114%					

To what goal or goals is this performance measure linked?

This measure is linked to the CCWD Goal #3, "All Oregonians have access to excellent, affordable community college services."

What does the performance measure demonstrate about the goal?

This measure demonstrates the extent to which colleges are attracting students of racial and ethnic minorities compared to the Oregon population.

What does the data reveal?

For 2002, the percentages of minorities enrolled in community colleges compared to the Oregon population ranges from 106% to 114%. This is a clear decrease from the earlier years. However, the year 2002 reflected the application of the 2000 Census percentages. Also as Oregon community colleges increase tuition by a greater percent than ever before will this affect the minority student enrollment? This will need to be monitored.

What is an example of a department activity related to the measure?

ESL workshops and training are provided to local college staff which benefits some members of these groups.

What needs to be done as a result of your analysis?

Continue efforts such as those relating to ESL. This includes support of conferences, instructional and assessment training, research development, and state leadership projects.

What is the data source?

OCCURS and census data.

Revised 4/20/04