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# Department of Community Colleges and Workforce Development

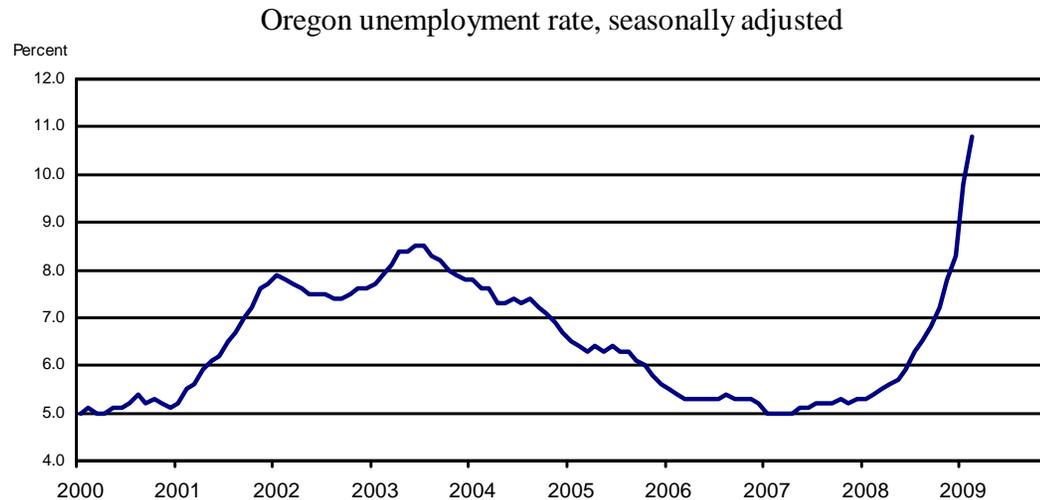


*Presented to Joint Ways & Means Education Subcommittee  
Dr. Camille Preus, Commissioner*



# Difficult Times for Oregon

- Oregon's unemployment rate – reported February 2009, 10.8% or 236,286 unemployed Oregonians



- 11% or 286,000 working adults do not have a high school diploma or GED
- Middle skill jobs currently make up the largest segment of jobs in our economy – 52% – and will be for the next decade
- Over the next 10 years, 92% of high-wage jobs in Oregon will require a postsecondary education

# Difficult Times for Oregon

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- Oregon's young adults are less educated than the US average or international average – and less educated than their parents
- 90,000 working-age Oregonians speak little or no English
- Demand for training/education beyond high school has never been higher
- Community college enrollment is up 8.3% fall, and 12.2% winter term over last year
- Oregon need-based financial aid (Oregon Opportunity Grant) has increased the aid for qualified full- and part-time students – however, as of December 2008 the fund is tapped out

# CCWD Is Responding

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- Community Colleges increased enrollment capacity in this biennium
- 66 professional/technical certificates and degrees approved since August 2007
- 14 emergency grant applications to provide layoff assistance to thousands of unemployed Oregonians to respond to layoffs – 6 awarded for a total of over \$5.4 M; 8 pending for an additional \$7.6 M
- WorkSource Oregon integration provides enhanced and coordinated services to unemployed Oregonians to assess skills for training and job opportunities
- Adult Basic Skills contextualized curriculum to prepare students to enter postsecondary education, training or the workplace
- Career Pathways expanded statewide to increase skill development opportunities

# Improving Student Performance

The urgency for improving community college student success is driven by several facts:

- High-wage, high-demand jobs require postsecondary education and training
- Oregon's education attainment goal – 40/40/20 – will assure economic prosperity of the future
  - 40% Bachelor's degree
  - 40% Associates degrees and certificates
  - 20% High school diploma
- Increase number of students who earn college credit while still in high school
- Number of students leaving community colleges before completing a degree or certificate
- Community college students who transfer to universities with one or more years of credits are more likely to attain their Bachelor's degrees

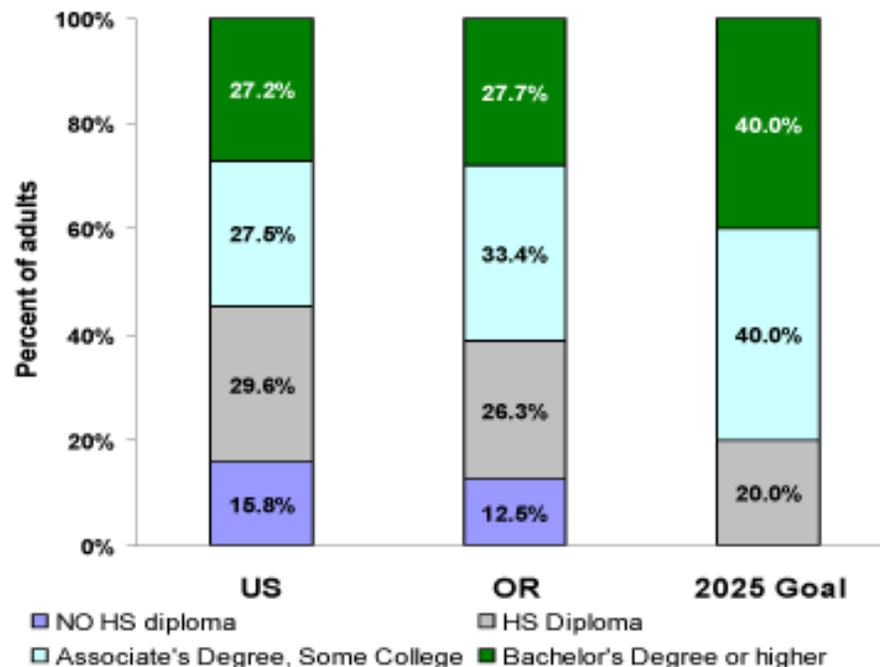


Sources: Oregon Community Colleges Student Success Plan, *Measure What You Treasure*, September 2008  
Postsecondary Quality Education Commission, Data Workgroup, 2008/09.

# 40/40/20 Goal for Educational Attainment

## Where are we now?

Educational Attainment of Adults Age 25+  
2005 Estimates Compared to Oregon's 2025 Goal



# 40/40/20

The Education Enterprise works to ensure that Oregonians possess the knowledge and skills necessary to succeed in learning, work, and citizenship to create prosperity and opportunity for Oregon in the global economy.

**Goals:**

40% of Oregonians have a bachelor's degree or higher

40% of Oregonians have a post-secondary credential or license as highest education

20% of Oregonians have a high school diploma or GED as highest education

**Outcomes:**

Oregonians are well prepared for educational advancement, employment and citizenship.

Learners successfully progress in their current learning environment.

Quality education is available, accessible and affordable.

Workers have training and education necessary to succeed and help businesses remain.

Education Enterprise services further benefit Oregon's economy and communities.

- Percent of schools that meet Adequate Yearly Progress criteria
- Number and percent of high school students enrolled in post-secondary programs
- Percent of full-time students who demonstrate progress by returning for second year
- Percent of community college transfer completing a bachelor's degree at an OUS university
- Average time to degree for community college transfer students

- KPM 8 Nursing Completion
- KPM 12 Career and Technical Education Degrees/Certificate Completion
- KPM 13 Associate Degree Completion
- KPM 14 Student Transfers to OUS
- KPM 15 Progress of Transfer Students
- KPM 17 High School Participation

- Persistence rates for students awarded an Oregon Opportunity Grant
- Participation and success rates of students from under-represented populations
- Oregon's rank for college tuition and fees among all western states
- Cost of attendance for a resident undergraduate as a percent of Oregon median family income

- Percent of graduates employed and/or continuing education
- Percent of at-risk youth or adult workforce clients who obtained employment upon exiting programs
- Percent of SBDC clients who have business startups
- Percent of business startups that survive for three years
- Percent of graduates working in Oregon

- External resources (funds and volunteers) per state dollar invested in statewide public services
- Sponsored research dollars per faculty at research universities
- License income per \$100M research per year

**Input**

**PK-12**

**CCWD**

**OWIB**

**OUS/OHSU**

**OSAC**

# CCWD Performance Overview

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## 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.



# CCWD Performance Overview

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## Primary Roles

- Leadership
- Policy Guidance
- Maintaining Collaborative Partnerships
- Technical Assistance
- Accountability – Performance and Compliance Monitoring
- Resource Distribution

# CCWD Performance Overview

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## Performance Goals

- Goal 1: Oregonians have strong literacy skills
- Goal 2: Oregon's workforce is well-trained and has access to a wide variety of training programs
- Goal 3: Oregonians have access to excellent, affordable community college services
- Goal 4: Department delivers a high level of customer service

# Agency Performance Overview

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## CCWD Funding Responsibilities

- General Fund
  - Community College Support Fund (CCSF)
  - Capital Construction
  - Deferred Maintenance
- Other Funds
  - Postsecondary Career and Technical Education (Carl Perkins CTE Act)
  - General Educational Development (GED)
  - Oregon Youth Conservation Corps (OYCC)
- Federal Funds
  - WorkSource Oregon Programs and Services
    - WIA Title IB Adult
    - WIA Title IB Youth
    - WIA Title IB Dislocated Worker
    - National Emergency Grants
  - Adult Basic Skills WIA Title II, Adult Education and Family Literacy Act
  - Governor's Employer Workforce Training Fund (EWTF)

# Agency Goals & Measures

<b>Goal 1</b> Literacy Skills	<b>Goal 2</b> Well-Trained Workforce	<b>Goal 3</b> Community College Access	<b>Goal 4</b> Customer Service
<p style="text-align: center;"><b>KPMs</b></p> <p><b>1</b> GED Completion</p> <p><b>2</b> At-Risk Youth Who Successfully Complete</p> <p><b>3</b> Youth Employed Upon Completion</p> <p><b>7</b> Completion of Adult Basic Skills/ESL</p>	<p style="text-align: center;"><b>KPMs</b></p> <p><b>4</b> Adults Employed Upon Completion</p> <p><b>5</b> Dislocated Worker Wages</p> <p><b>6</b> Current/Incumbent Worker Employment</p> <p><b>8</b> Nursing Completion</p> <p><b>9</b> SBDC Business Start-Ups</p> <p><b>10</b> Business &amp; Industry Training Satisfaction</p> <p><b>11</b> Licensing/Certification Rates</p> <p><b>12</b> Career and Technical Education Degree/Certificate Completion</p>	<p style="text-align: center;"><b>KPMs</b></p> <p><b>13</b> Associate Degree Completion</p> <p><b>14</b> Student Transfers to OUS</p> <p><b>15</b> Progress of Transfer Students</p> <p><b>16</b> Tuition/Fees</p> <p><b>17</b> High School Participation</p> <p><b>18</b> Minority Enrollment</p>	<p style="text-align: center;"><b>KPMs</b></p> <p><b>19</b> Customer Service</p> <p><b>20</b> Best Practices for State Board of Education</p>

# Key Performance Measure Results

## Results Goal 1: Oregonians have strong literacy skills

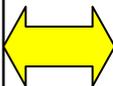
	06-07	07-08	08 Target
GED Completion (KPM 1)			76.7%
At-Risk Youth Complete Successfully (KPM 2)			71.9%
Youth Employed Upon Completion (KPM 3)			75.8%
Completion of Basic Skills/ESL (KPM 7)			49.9%

2006-07 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL August/September 2008

2007-08 performance results that will be reported in the 2009 APPR

# Key Performance Measure Results

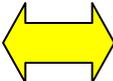
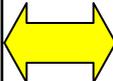
Results Goal 2: Oregon's workforce is well-trained and has access to a wide variety of training programs

	06-07	07-08	<sup>08</sup> Target
Adults Employed Upon Completion (KPM 4)			84.2%
Dislocated Worker Wages (KPM 5)			61.9%
Current/Incumbent Worker Employment (KPM 6)			82.6%
Nursing Completion (KPM 8)			73.0%

2006-07 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL August/September 2008

# Key Performance Measure Results

Results Goal 2: Oregon's workforce is well-trained and has access to a wide variety of training programs

	06-07	07-08	08 Target
SBDC Business Start-Ups (KPM 9)		*	71.4%
Business & Industry Training Satisfaction (KPM 10)		*	95.0%
Licensing/Certification Rates (11)		*	93.0%
Career and Technical Education Degree/Certificate Completion (KPM 12)			4,812

2006-07 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL August/September 2008

\* Results Are Not Available Yet

# Key Performance Measure Results

Results Goal 3: Oregonians have access to excellent, affordable community college services

	06-07	07-08	08 Target
Associate Degree Completion (KPM 13)			30.6%
Student Transfers to OUS (KPM 14)			15.0%
Progress of Transfer Students (KPM 15)		*	80.0%
Tuition/Fees (KPM 16)			8 <sup>th</sup> highest
High School Participation (KPM 17)			16,112
Minority Enrollment (KPM 18)		*	100%

2006-07 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL August/September 2008

\* Results Are Not Available Yet

# Key Performance Measure Results

## Results Goal 4: Deliver high level of customer service

	06-07	07-08	08 Targets
Customer Service (KPM 19)			70.0%
Best Practices for State Board of Education (KPM 20)*			100%

2006-07 performance results reported in the Annual Performance Progress Report (APPR) submitted in the EBL August/September 2008

\* New Measure: The data for the Best Practice KPM was collected August 2008 at the State Board Retreat

# 2007 Legislative Budget Note #1 (HB 5012)

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## Community College Key Performance Measure Request

- Each community college district governing board is responsible for meeting the Key Performance Measures for its respective institution and communicating the results to CCWD
- CCWD is responsible for assuring that results of successful programs and best practices are shared among the 17 community college districts
- Manage decisions for the distribution of resources among the institutions to maximize statewide performance, recognize local investment, and reward success

# 2007 Legislative Budget Note #1 (HB 5012)

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## Accomplishments:

- Oregon Community Colleges Student Success Plan: “*Measure What You Treasure*” (Appendix, Section 2)
- Performance Measures disaggregated by Community College
- Student Success Measurement Framework
- Best Practices are collected and disseminated to all community colleges
- Student Success Indicators (SSIs) for Progress and Retention Measures

# Legislatively Adopted Community College Measures

KPM #	Legislatively Adopted KPMs	Target 2005-07	Target 2008	Target 2009	Target 2010	Target 2011
1	<b>SUCCESSFUL GED APPLICANTS</b> – Percentage of GED certificate applicants successful	76.0%	76.70%	77.50%	78.00%	79.00%
7	<b>COMPLETION OF BASIC SKILLS/ESL</b> – Percentage of students enrolled in a basic skills or ESL program who complete successfully	47.0%	49.90%	50.90%	63.70%	63.70%
8	<b>NURSING COMPLETION</b> – Percentage of students who successfully complete a nursing program	72.0%	73.00%	73.70%	73.70%	73.70%
9	<b>SBDC BUSINESS START-UPS</b> – Percentage of SBDC pre-venture/start-up entrepreneurs with a completed business plan who start a business	80.0%	71.40%	72.80%	72.80%	72.80%
10	<b>BITS COMPANY SATISFACTION</b> – Percent of companies ranking training they received through community college Business and Industry Training System (BITS) as good or better	95.0%	95.00%	95.00%	95.00%	95.00%
11	<b>LICENSING/CERTIFICATION RATES</b> – Oregon community college students' pass rate for national licensing tests compared to national pass rates	93.0%	93.00%	93.00%	93.00%	93.00%
12	<b>CAREER AND TECHNICAL EDUCATION (CTE) DEGREE/CERTIFICATE COMPLETION</b> – Number of professional-technical degrees and certificates awarded	4,627	4,812	5,101	5,101	5,101
13	<b>ASSOCIATE DEGREE COMPLETION</b> – Percentage of students in Associates degree programs who obtain an Associates degree	29.0%	30.60%	31.60%	31.60%	31.60%
14	<b>STUDENT TRANSFERS TO OUS</b> – Percentage of students attending an Oregon community college during one academic year who transfer to an OUS institution the following academic year	14.2%	15.00%	15.20%	15.20%	15.20%
15	<b>PROGRESS OF TRANSFER STUDENTS</b> – Percentage of community college transfer students who demonstrate progress by returning for the second year	76.0%	80.00%	80.00%	80.00%	80.00%
16	<b>TUITION/FEES</b> – Oregon's rank for college tuition and fees among all western states		8 <sup>th</sup> highest	8 <sup>th</sup> highest	8 <sup>th</sup> highest	8 <sup>th</sup> highest
17	<b>HIGH SCHOOL PARTICIPATION</b> – Number of high school students enrolled in community college credit programs	14,196	16,112	16,500	16,500	16,500

# Oregon Framework for Measuring Student Success

ADULT BASIC SKILLS	DEVELOPMENTAL EDUCATION	LOWER DIVISION COLLEGIATE	CAREER TECHNICAL EDUCATION	LIFE LONG LEARNING
Adult Basic Education (ABE)	Developmental Education - Reading	Dual Credit	Dual Credit	Workforce Development
General Education Development (GED)	Developmental Education - Writing	Oregon Transfer Module (OTM)	Career & Technical Education Occupational Preparatory	Occupational Supplementary
English As A Second Language (ESL)	Developmental Education - Math	Associate of Arts Oregon Transfer Degree	Career & Technical Education Apprenticeship	Continuing Education Units (CEU) and Professional Development Units (PDU)
		Associate of Science Degree	Career Pathway Certificate	Community Education, General Interest/Personal Enrichment and Adult Continuing Education
		1 Year Oregon Transfer Module	1 Year Certificate	
		Associate of Science Degree	2 Year Certificate / Associate of Applied Science Degree	Post Baccalaureate Re-training

Key Performance Measures	
	KPM 1 & 7
	KPM 17
	KPM 8,11,12, & 13
	KPM 14 & 15

ABE	Adult Basic Education	AAS	Associate of Applied Science Degree
ESL	English as a Second Language	AAOT	Associate of Arts Transfer Degree
ENL	English as a New Language	AGS	Associate of General Studies
ESOL	English for Speakers of Other Languages	ASOT	Associate of Science Transfer Degree
GED	General Education Development	AS	Associate of Science Degree
CP	Career Pathways	CP	Career Pathway
CTE	Career & Technical Education	OTM	Oregon Transfer Module

# Community Colleges Share Best Practices

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## Six Best Practice Areas:

1. Curricular Initiatives
2. Institutional Assistance and Academic Interventions
3. Student Development Initiatives
4. Campus Climate
5. Electronic and Online Tools
6. Institutional Leadership and Assessment

# Community College Student Success Indicators (SSIs)

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## Recommended Success Indicators (SSI) for Student Progress and Retention:

- High school students enrolling directly into college
- Postsecondary level of math, reading and writing
- Credits earned toward an Associate of Arts degree
- Credits earned toward a Career and Technical Education (CTE) Certificate or degree
- Term-to-Term persistence
- Fall-to-Fall persistence
- GED to next level
- GED Fall-to-Fall persistence
- ESL/ESOL noncredit to next level (credit classes)

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# ACCOMPLISHMENTS AND CHALLENGES



# Accomplishments

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## Initiatives Implemented in 2007-09

1. Community College Student Success Initiative – established to study student performance and identify promising practices and measurement strategies to increase student retention and completion
2. “Culture of Evidence” in the Community Colleges – the collection and analysis of longitudinal, demographic and other data informs local and statewide policy decisions for student success
3. Workforce Integration – across Oregon in WorkSource Oregon physical locations
4. Career Readiness Certificate (CRC) – pilot development and implementation

# Accomplishments

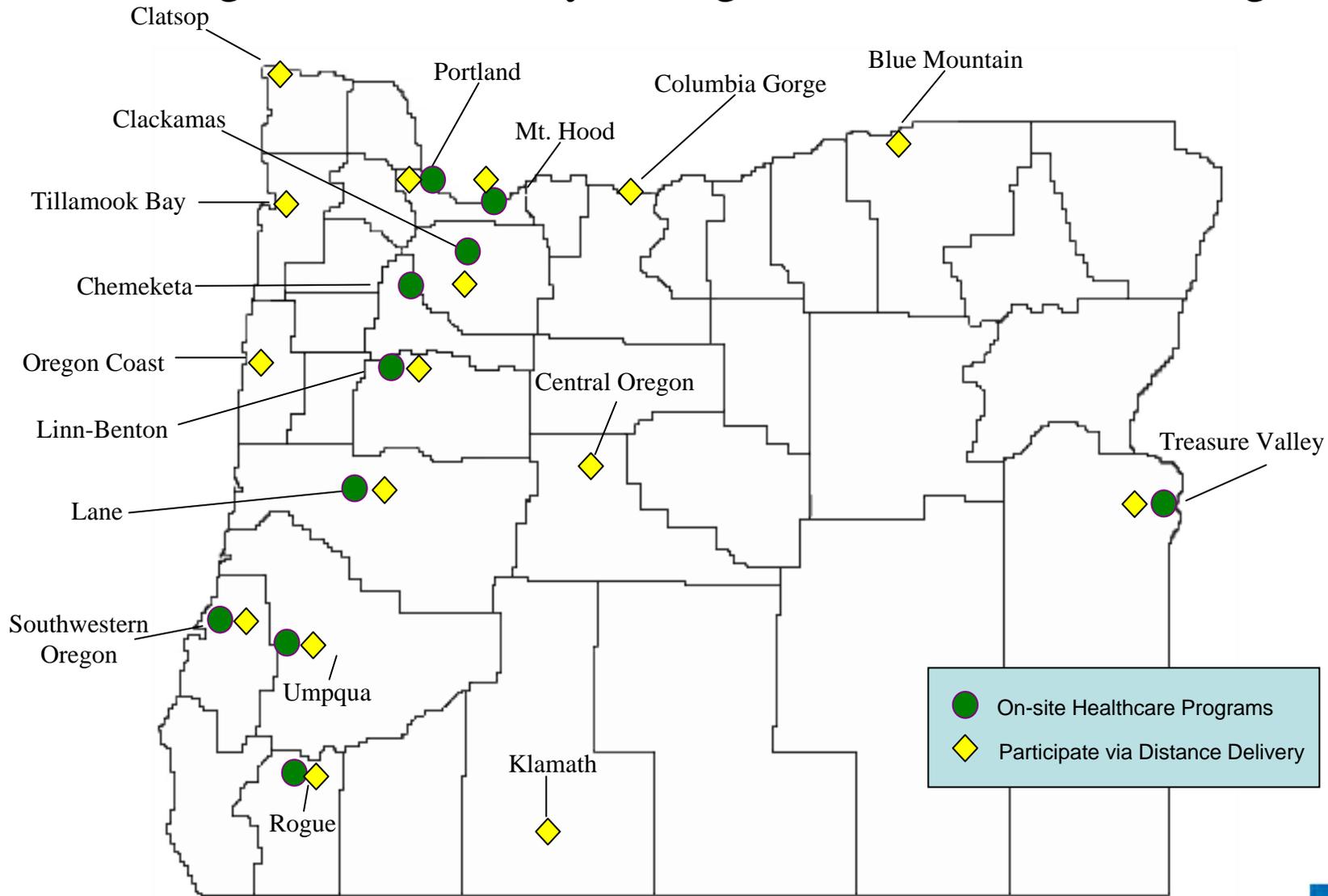
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## Initiatives Implemented in 2007-09

5. Oregon Pathways for Adult Basic Skills Transitions to Education and Work (OPABS) – contextualized curriculum developed to prepare adult basic skills students to enter postsecondary education and training
6. Career Pathways Expansion to all 17 Community Colleges
  - High school to community college transitions
  - “Bridge” courses from noncredit Adult Basic Skills programs to credit postsecondary
  - Short-term certificates and credentials directly connected to the labor market
  - Career Pathways Certificates (12-44 credits)
  - Student support services
7. Healthcare – expanded statewide access to allied health and nursing education programs through increased instructional capacity and coursework in distance and simulated learning formats

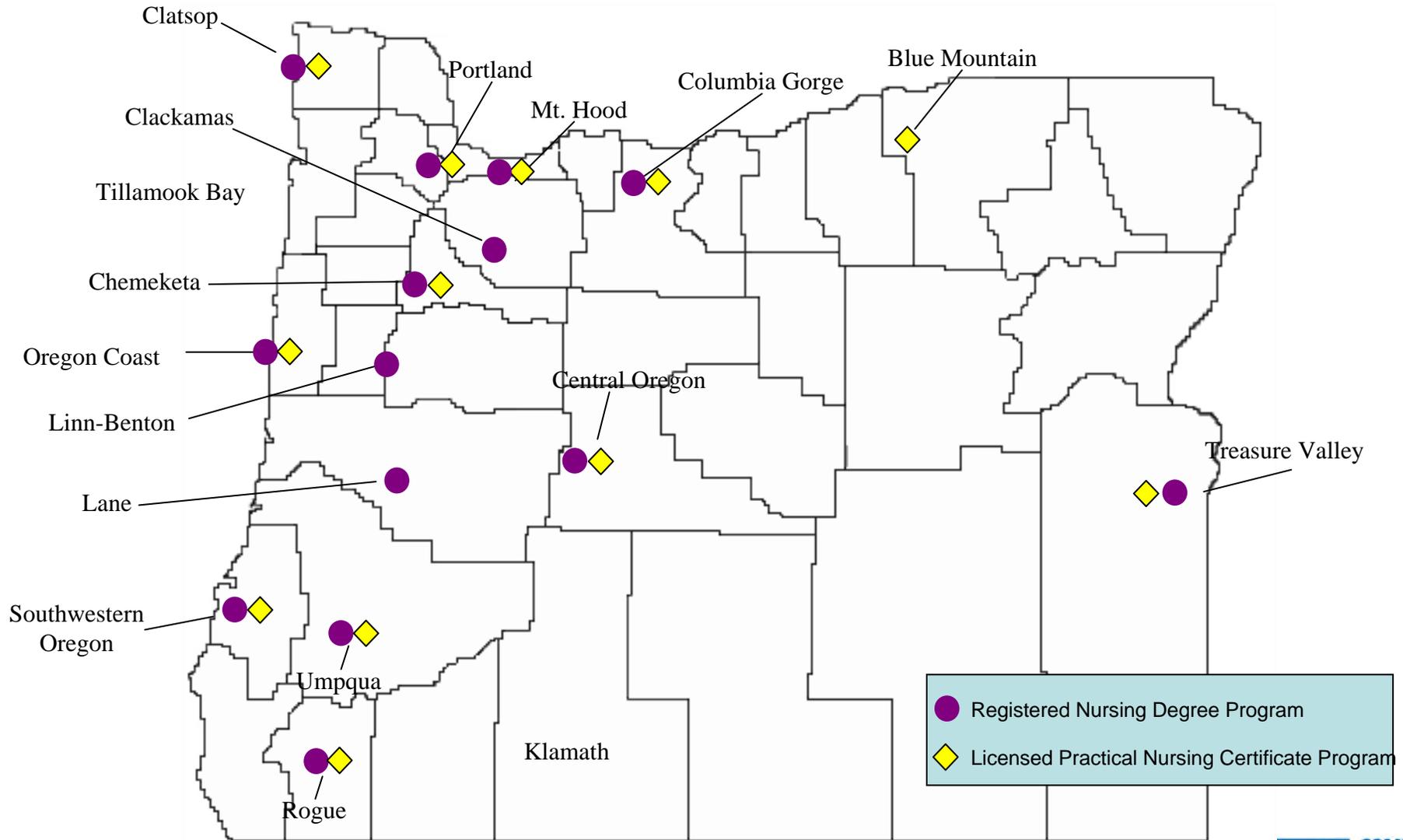
# Accomplishments

## Oregon's Community Colleges Allied Healthcare Programs



# Accomplishments

## Oregon's Community Colleges Nursing Programs



# Accomplishments

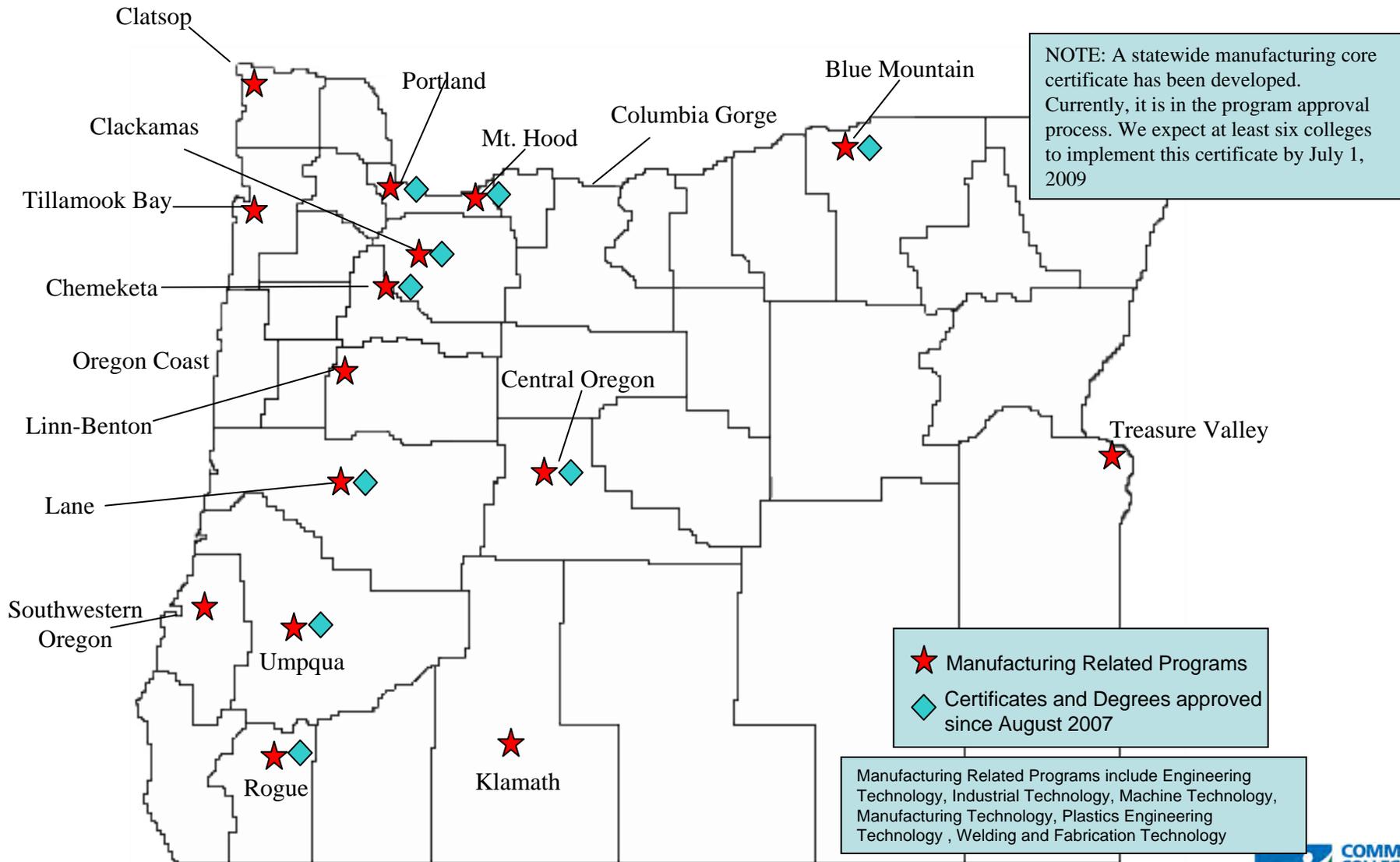
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8. Manufacturing – developed a statewide Basic Manufacturing Technology Certificate for increased access to:
- foundational training and skill development
  - wide range of manufacturing-related training
  - entry-level employment



# Accomplishments

## Oregon's Community Colleges Manufacturing Programs



# Accomplishments

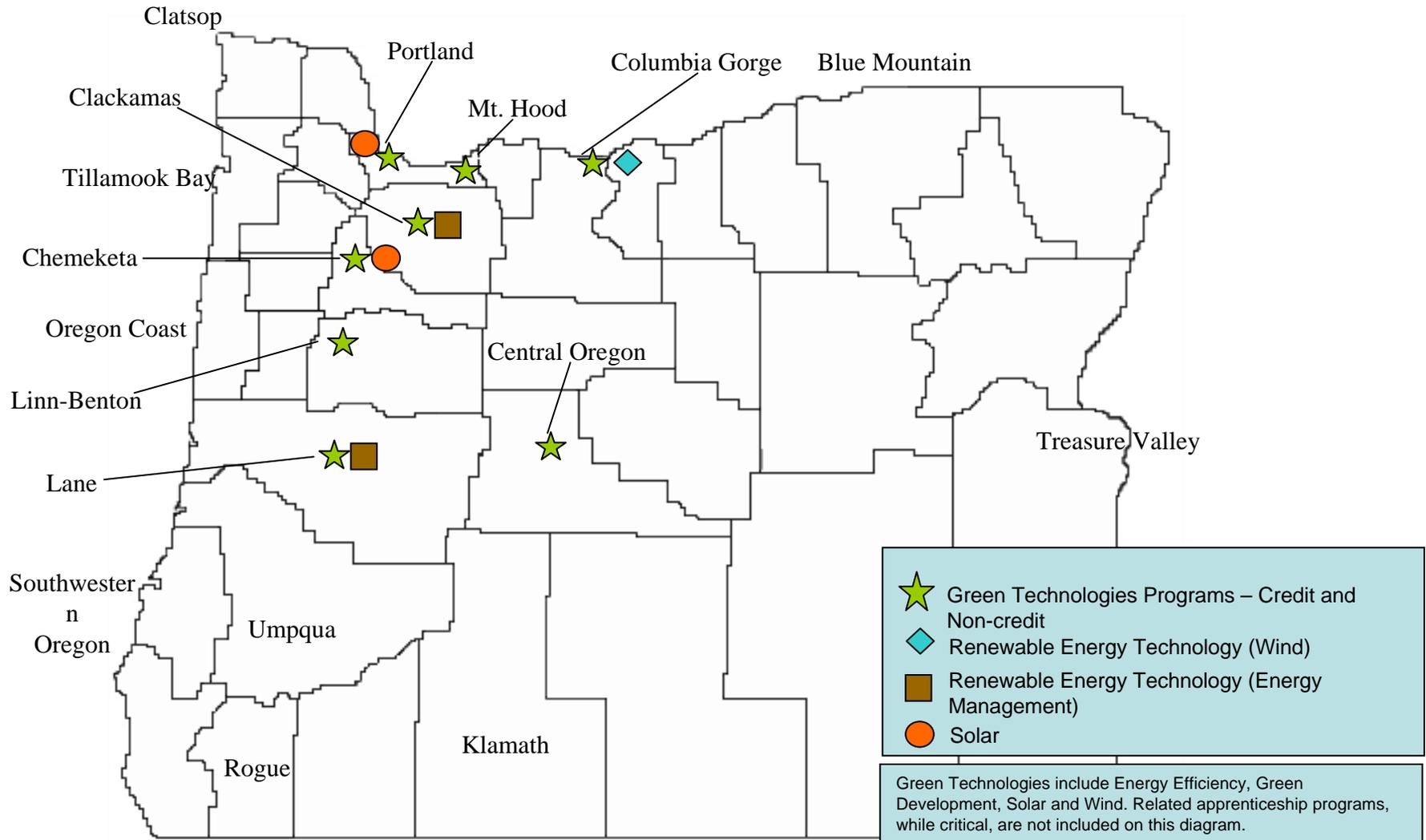
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9. Clean/Green Technologies – established a collaborative, coordinated approach to
  - utilize highly specialized “clean tech” AAS programs
  - “finishing school” concept for students who have gained preliminary related training at other colleges.

Currently, the Columbia Gorge Community College Renewable Energy Training (wind) has negotiated articulation agreements with Clackamas Community College, with a similar agreement developed but not yet signed with Linn Benton Community College. As this approach is tested, the colleges may formalize the entry-curriculum into another statewide certificate.

# Accomplishments

## Oregon's Community Colleges Green Technologies Programs



# Accomplishments

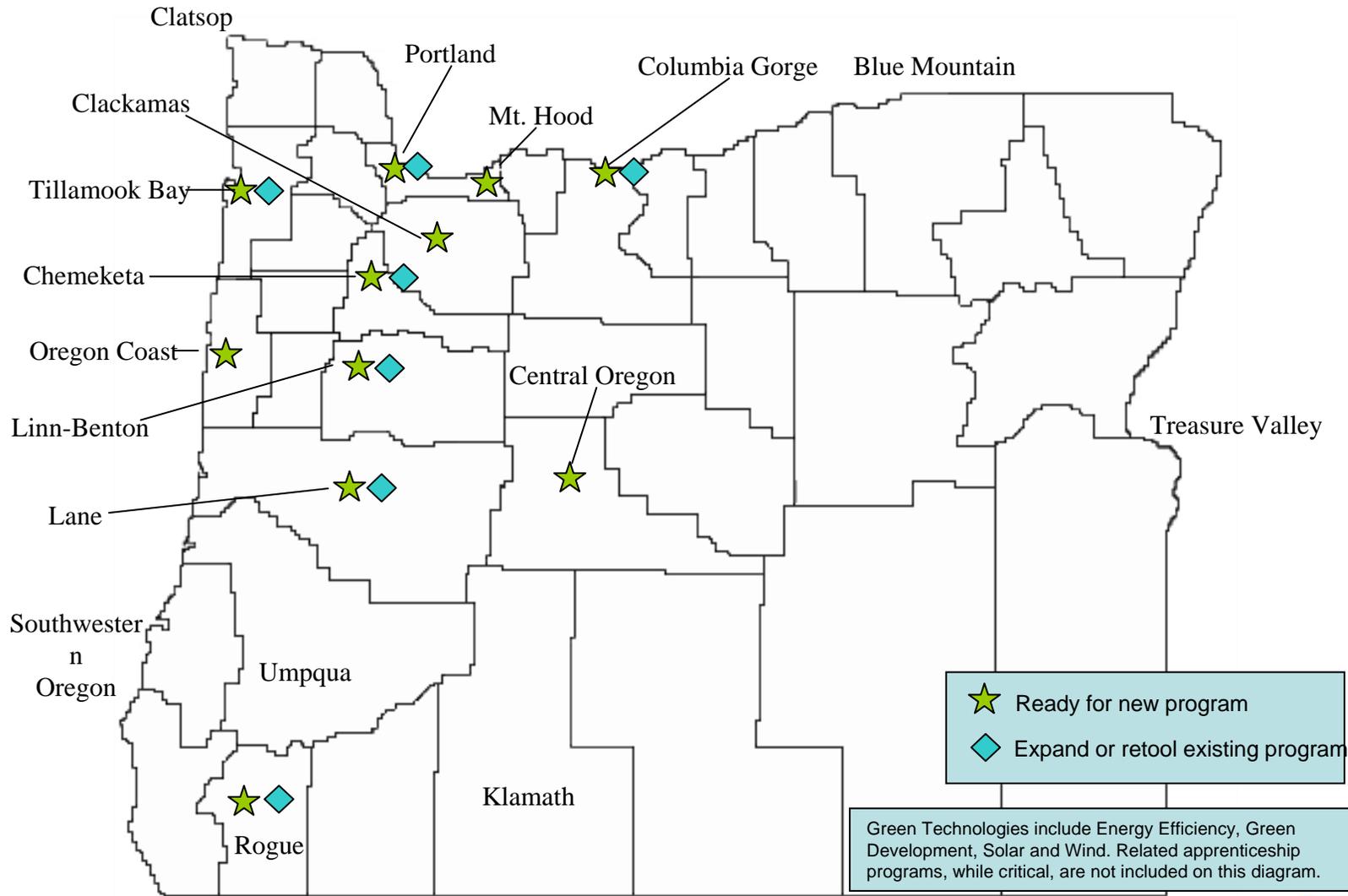
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Clean/Green Technologies, continued:

Finally, the Oregon University system and eight community colleges are currently developing new or expanded clean tech related programs. In addition, many community college programs are attempting to “green” their curriculum in a wide variety of programs that are not specifically identified as “clean tech”. Information on this “greening of the curriculum” will be formally gathering over the next year.

# Accomplishments

## “Shovel Ready” Community College Training New and Expanded Green Technologies Programs



# Accomplishments

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## Initiatives Implemented in 2007-09

### 10. Data and Information Systems

- Community College Financial Information System (CCFIS) – by the end of this biennium all 17 community colleges will report revenue and expenditure information in this online web-based system
- Community College State Stimulus Reporting System to report on 
- Common Intake-WorkSource Oregon Registrant Program to register customers through a common portal
- Oregon Financial Aid Exchange (OFAX) to share student financial aid data among colleges and universities

# Accomplishments

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## Initiatives Implemented in 2007-09

### 10. Data and Information Systems (continued)

- Online financial system for Local Workforce Investment Areas Federal Workforce Development Reimbursement and Reporting
- Web-based reporting of youth program information Oregon Youth Conservation Corps
- Online Community College Handbook and Planning Guide for program and degree requirements, FTE guideline, and other key information
- WorkSource Oregon website for reporting data for the incumbent/current worker training funded by the Employer Workforce Training Fund (EWTF)
- Worker Adjustment and Retraining Notification (WARN) website for reporting plant closures and mass layoffs

# WARN Online System

State of Oregon: Community Colleges & Workforce Development - Windows Internet Explorer

http://www.odccwd.state.or.us/WARN/

OREGON.gov

Enter search term(s)

Text Size: A+ | A- | A | Text Only Site | Accessibility

Department of Community Colleges and Workforce Development

AGENCY SITES

- CCWD Home
- About WARN (pdf)
- Export WARN List
- OREGON.GOV
- CCWD .Gov Site
- WORKSOURCE OREGON
- WorkSource Oregon Site

Worker Adjustment and Retraining Notification (WARN)



WARN #	Company Name	Location	Layoff Start Date	Laid Off Workers	Layoff Type	Received Date
1749	HiRel Systems	Hillsboro	4/17/2009	55	Plant Closure	3/17/2009
1748	Warrenton Lumber Mill	Warrenton	3/16/2009	59	Mass Layoff	3/10/2009
1747	Fleetwood Travel Trailers of Oregon, Inc	Pendleton	3/9/2009	253	Plant Closure	3/9/2009
1746	Fleetwood Travel Trailers of Oregon, Inc	LaGrande	3/9/2009	162	Plant Closure	3/9/2009
1745	Monaco Coach Corporation	Coburg	3/2/2009	1396	Plant Closure	3/2/2009
1736	Weyerhaeuser-Dallas Lumber	Dallas	5/16/2009	78	Plant Closure	3/17/2009
1735	Verizon Wireless	Bend	2/20/2009	47	Plant Closure	2/20/2009
1734	Joe's Sports, Outdoor & More	Wilsonville	4/3/2009	190	Mass Layoff	2/19/2009
1733	St. Charles Medical Center/Pioneer Mem.	Bend/Prineville/Redmond		Unknown	Other	2/11/2009
1731	Bright Wood Corporation	Redmond	4/6/2009	98	Mass Layoff	2/6/2009
1730	Boise Cascade White City	White City	3/9/2009	113	Plant Closure	1/13/2009
1729	Sauer-Danfoss Company	Hillsboro	3/15/2009	110	Plant Closure	1/12/2009
1728	GE Security	Tualatin	3/8/2009	222	Plant Closure	1/12/2009
1727	Sherwood Building Materials Distribution	Sherwood	3/2/2009	105	Plant Closure	1/5/2009
1726	Country Coach	Junction City		Unknown	Mass Layoff	1/5/2009
1725	North Sky Communications	Sherwood	12/11/2008	27	Plant Closure	12/22/2008
1724	Lime Financial Services, Ltd.	Lake Oswego	12/9/2008	54	Plant Closure	12/9/2008
1723	Shorewood Packaging	Springfield	2/13/2009	15	Plant Closure	2/4/2009
1722	Boise Paper Holdings	St Helens	1/17/2009	300	Mass Layoff	11/17/2008
1721	DHL	Portland, Tigard	1/23/2009	140	Plant Closure	11/21/2008
1721	DHL	Portland, Tigard	1/23/2009	140	Plant Closure	11/21/2008

# Challenges

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## Access to Postsecondary Education and Training

- Postsecondary education and training required for the fastest growing, best paying jobs
- Education for the 286,000 working adult Oregonians who do not have a high school diploma or GED
- Increased demand for the Oregon Opportunity Grant
- Capacity of the community colleges to meet the increased demand; enrollment increased statewide by 8.3% from fall term 2007 to fall term 2008, and 12.2% from winter term 2008 to winter term 2009
- Rising unemployment rate and increased number of dislocated workers returning to community colleges to upgrade their skills
- Expected reduction in state support Community College Support Fund will mean higher tuition and decreased program availability and capacity.

# Prioritized Programs for 2009-11

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- Office Operations
- Community College Support Fund (CCSF)
- Capital Construction
- Skill Development and Employment
- Literacy
- Career and Technical Education (Perkins)
- Oregon Youth Conservation Corp (OYCC)

# CCWD Office Operations

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CCWD provides leadership, policy guidance, technical assistance, accountability and resource distribution to:

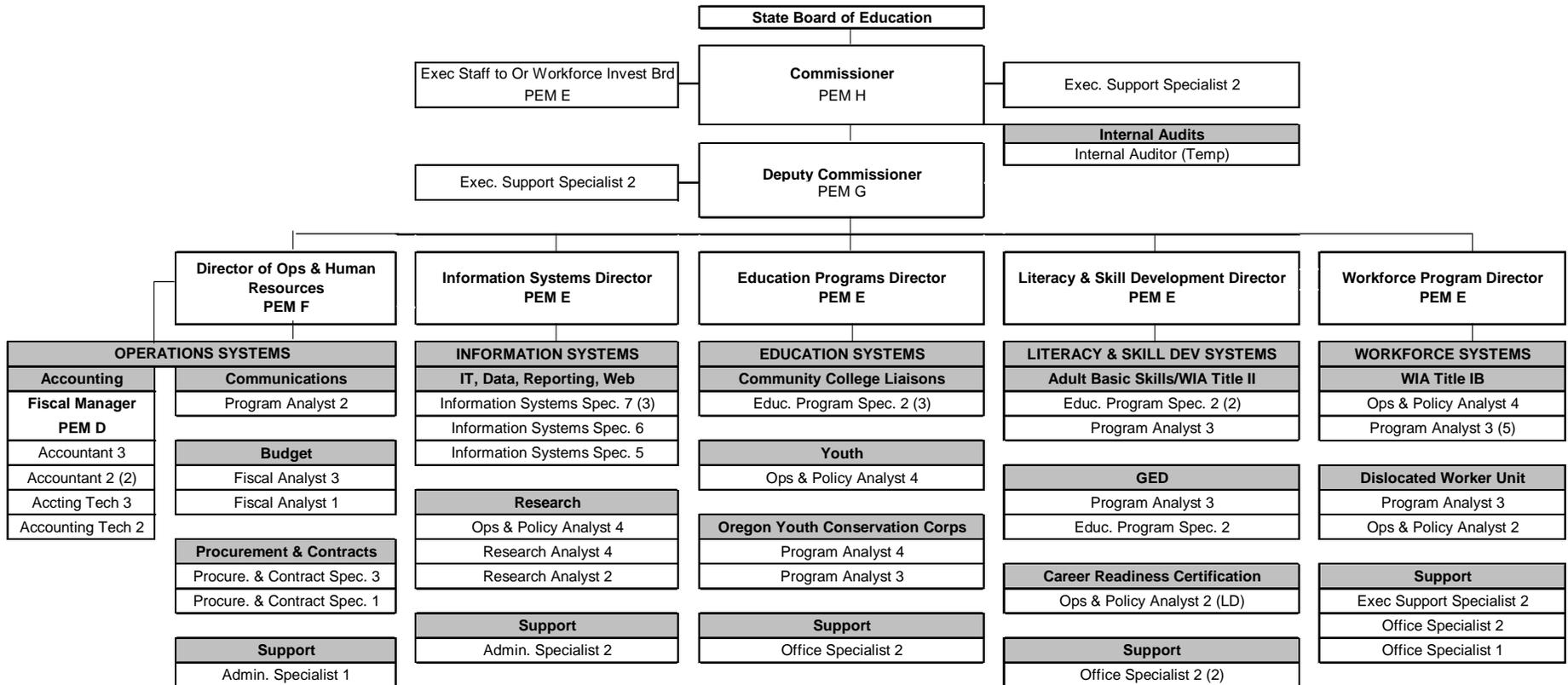
- 17 Community Colleges
- 19 Adult Basic Skills Providers
- 7 Local Workforce Investment Areas
- 36 OYCC County-based Programs

CCWD Internal Measures:

- Agency-wide Measures
- Operations System Measures
- Information System Measures
- Education and Workforce Systems Measures

# CCWD Organization

**Department of Community Colleges and Workforce Development  
2007-09 Legislatively Adopted Budget  
57 Postions (56.03 FTE)**



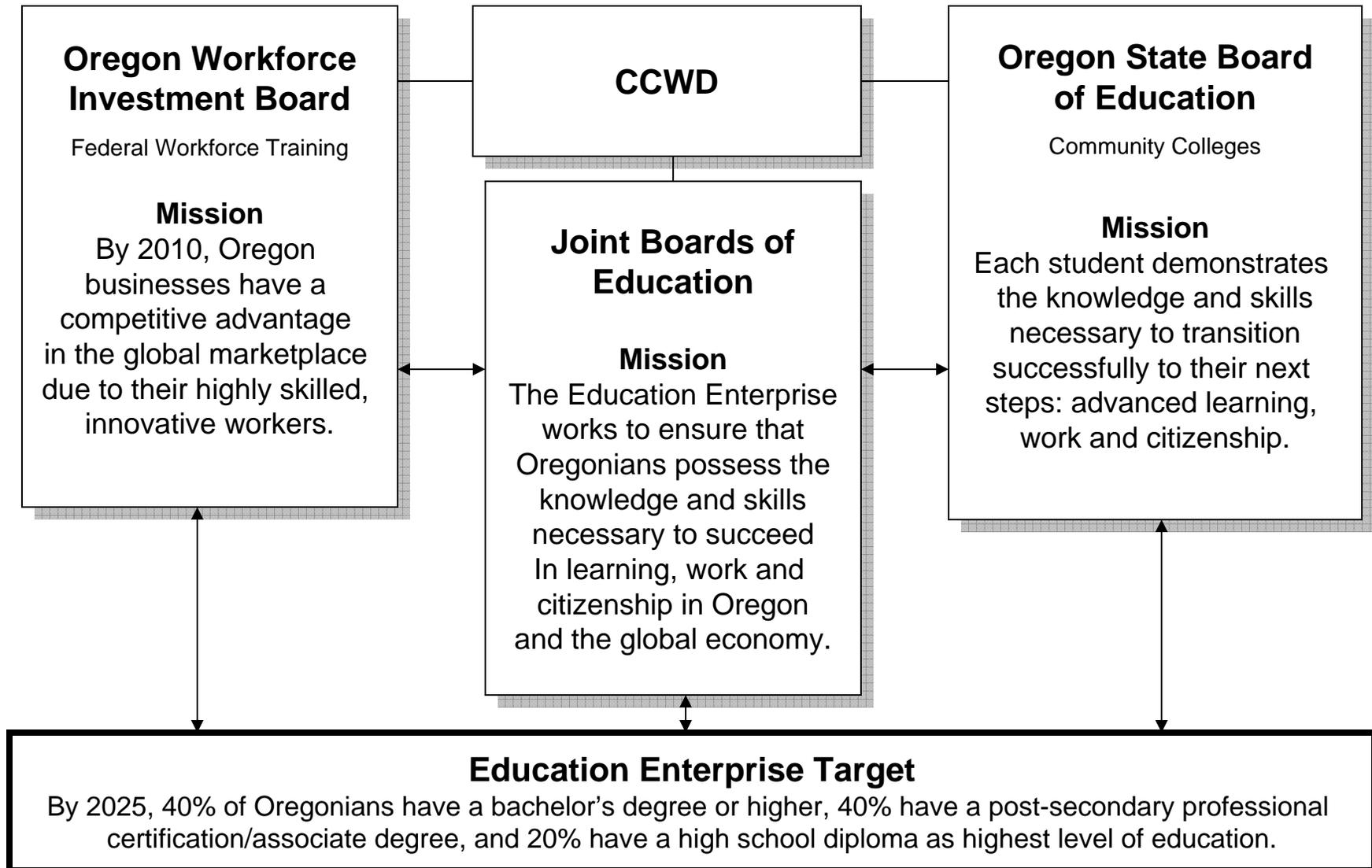
# CCWD Office Operations

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CCWD is responsible for implementing policies, procedures and strategies consistent with the:

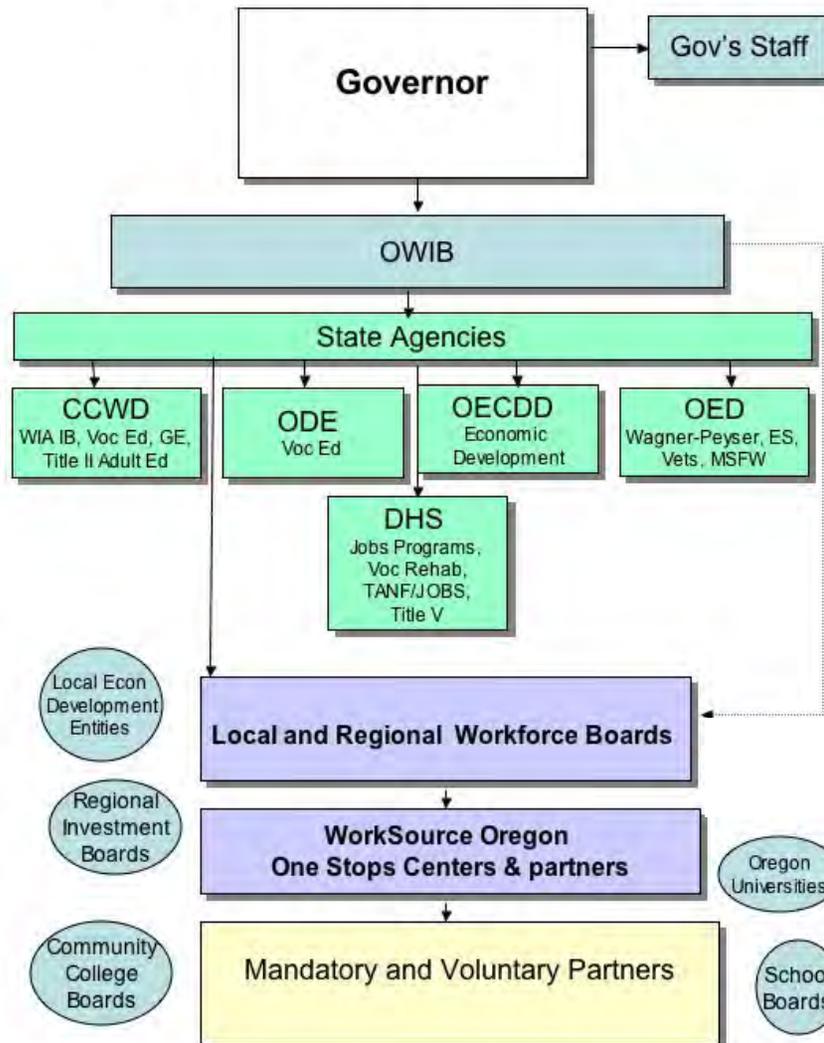
- Governor's Office of Education and Workforce Policy
- State Board of Education
- Joint Boards of Education
- Oregon Workforce Investment Board

# System Governance



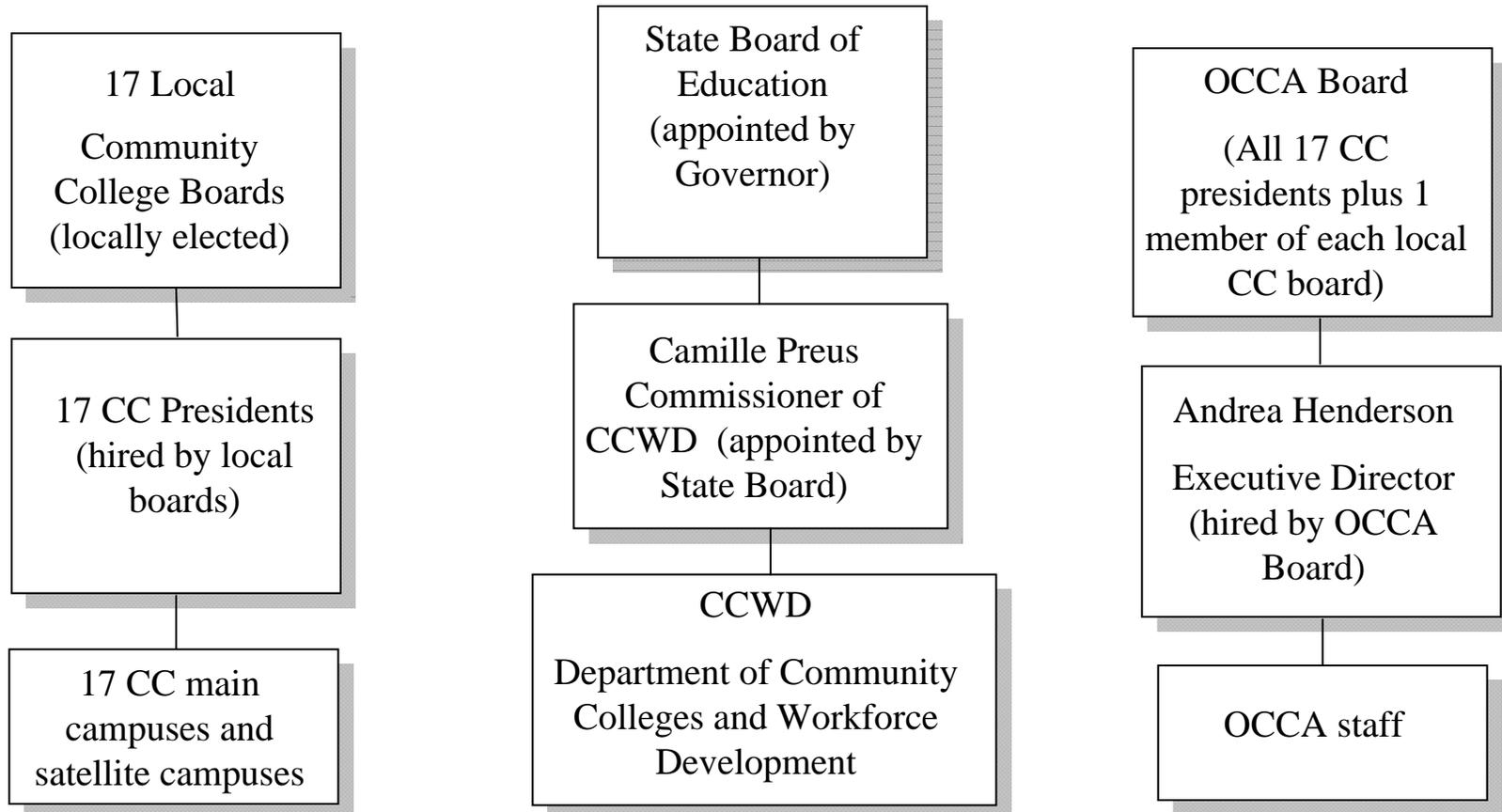
# Workforce Governance

Oregon's Workforce System Governance



# Community College Governance

## Community College Governance Ensures Flexibility and Accountability



# Community College State Support

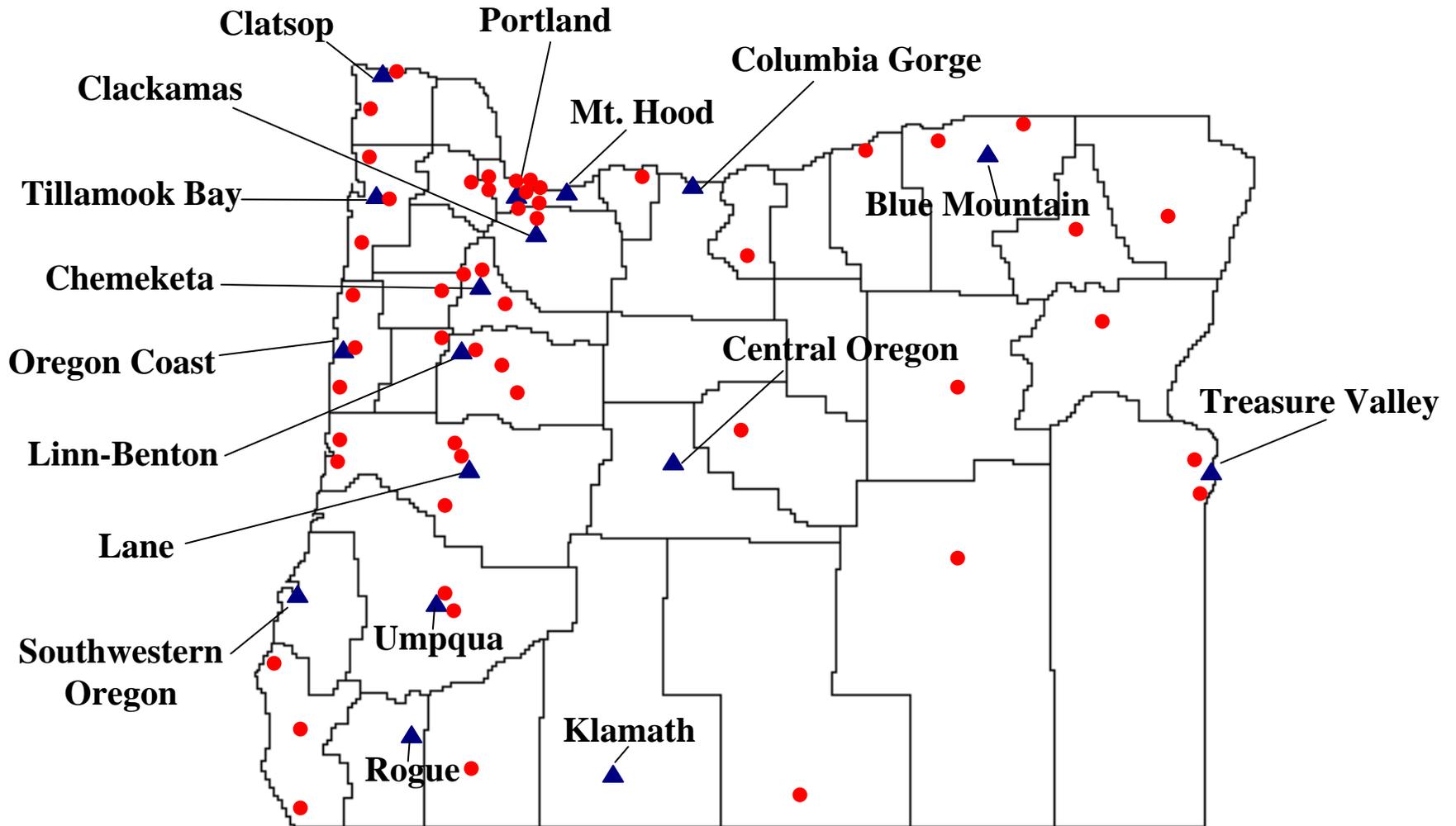
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State Support to Community Colleges provides for a strong local community college system that meets local, regional and state economic and workforce development needs.

The Community College Support Fund is used to effectively deliver postsecondary education:

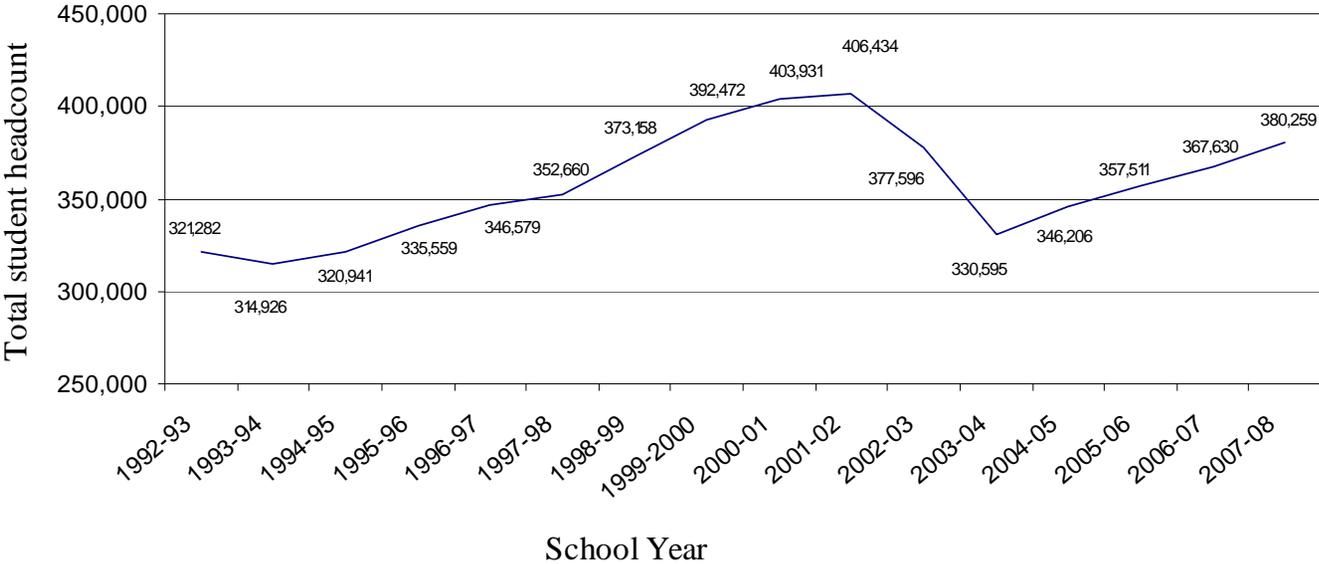
- Lower Division Collegiate
- Career and Technical Education
- Adult Basic and Developmental Education
- Adult Continuing Education
- Local and Customized Workforce Training
- Accelerated learning opportunities for high school students

# Community College Map



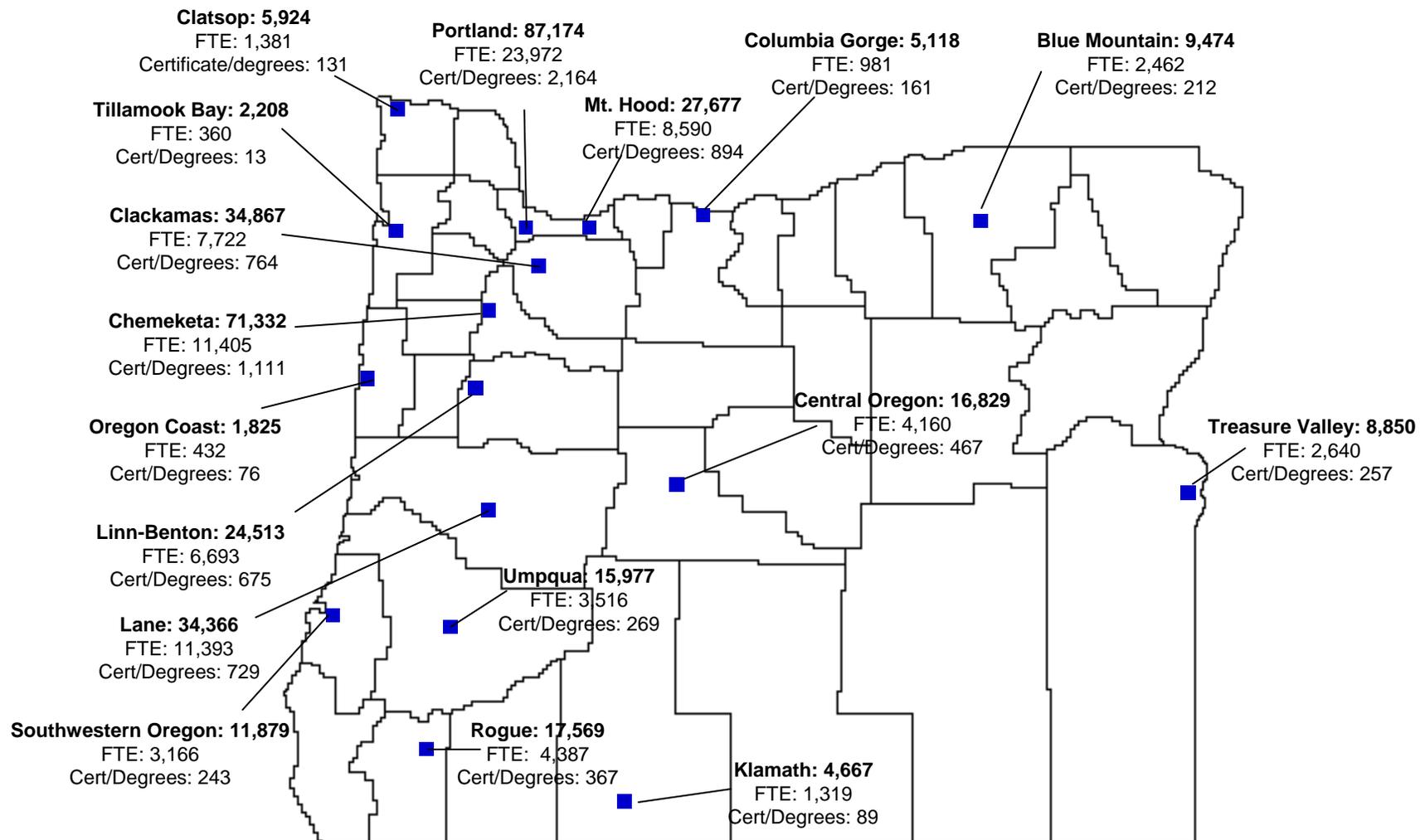
# Community College State Support

## Community College Enrollments



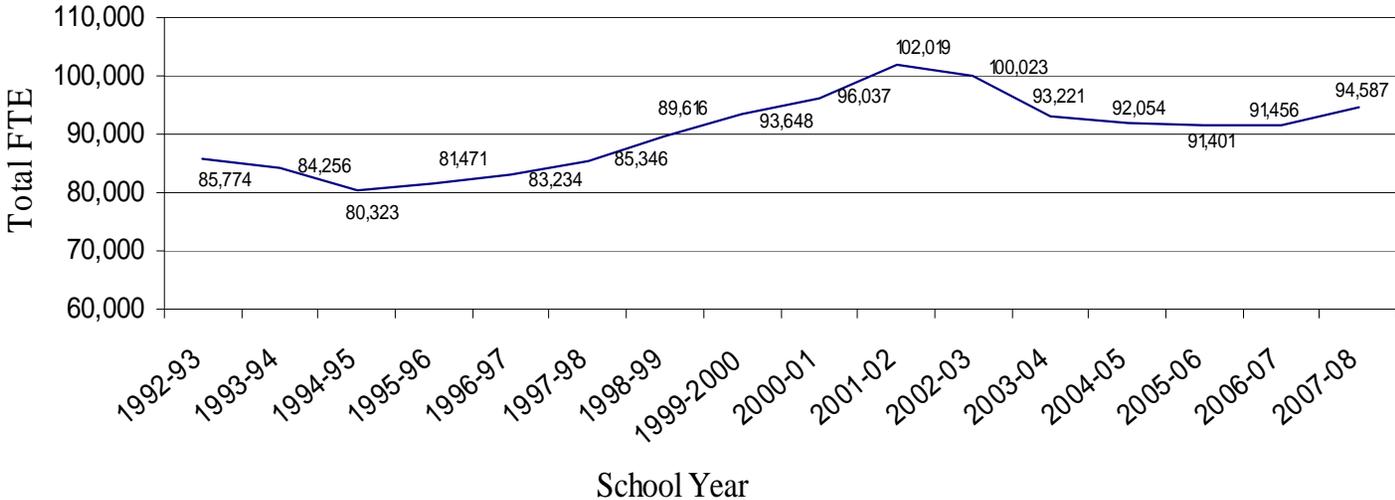
# Oregon Community Colleges

**2007-08 Total – 380,259 students**  
**FTE: 94,587**  
**Certificate or Degree: 8,631**



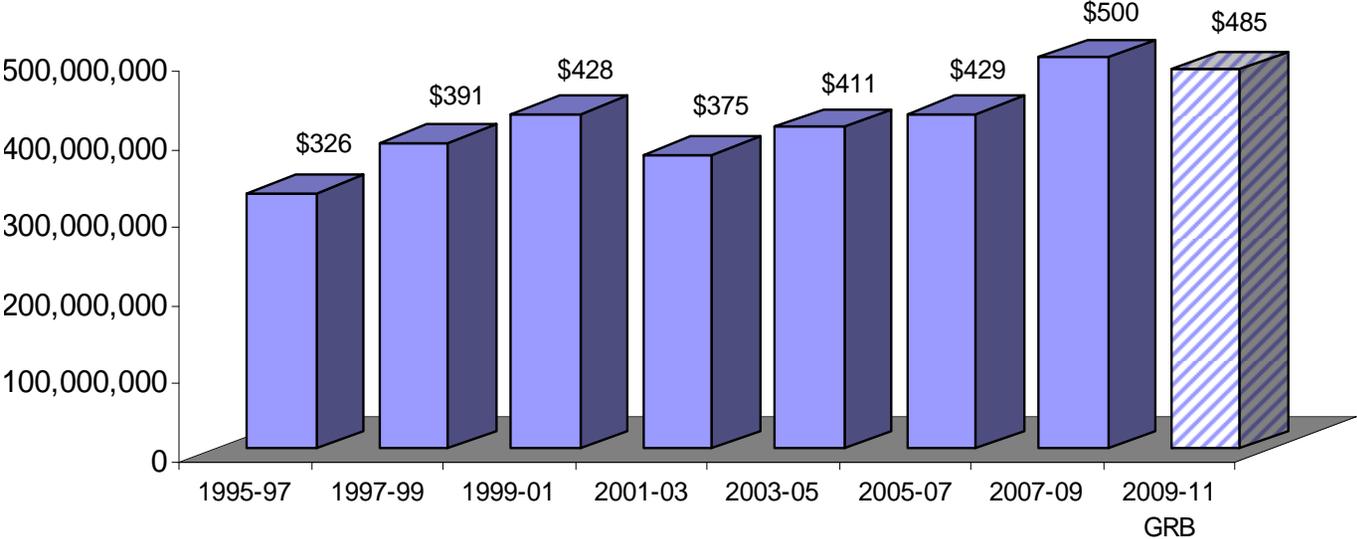
# Community College State Support

## Full-time Student Equivalent Enrollments



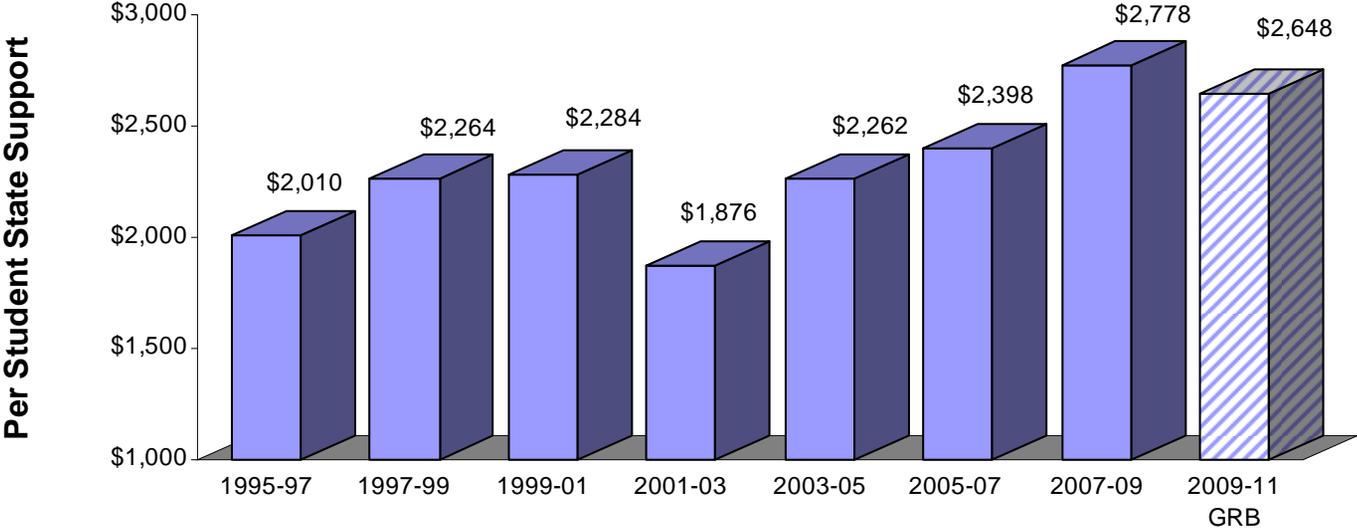
# Community College State Support

State Appropriations to Community Colleges  
(in millions)



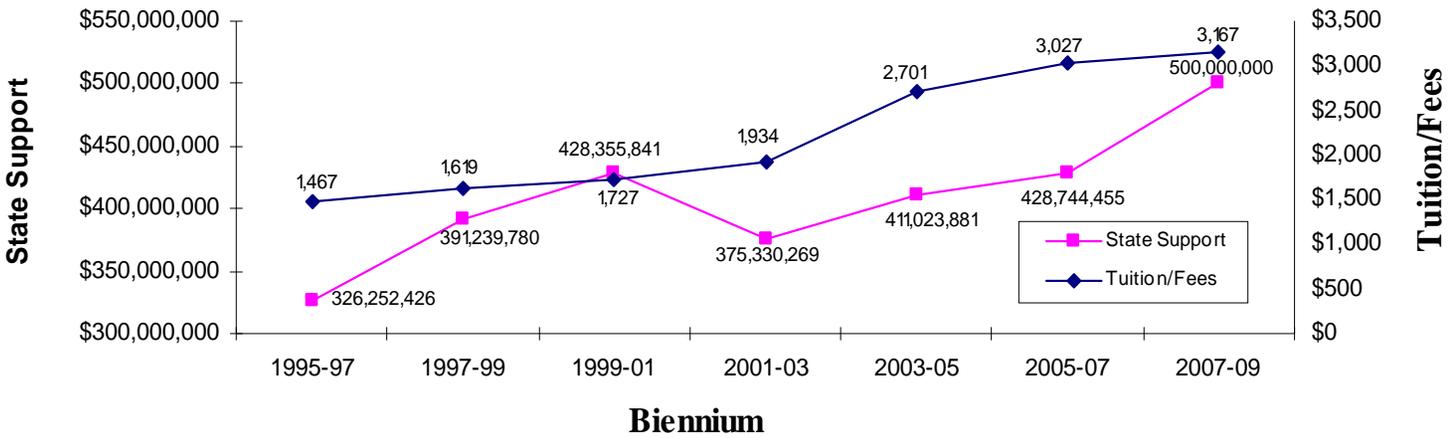
# Community College State Support

## State Support per Student FTE



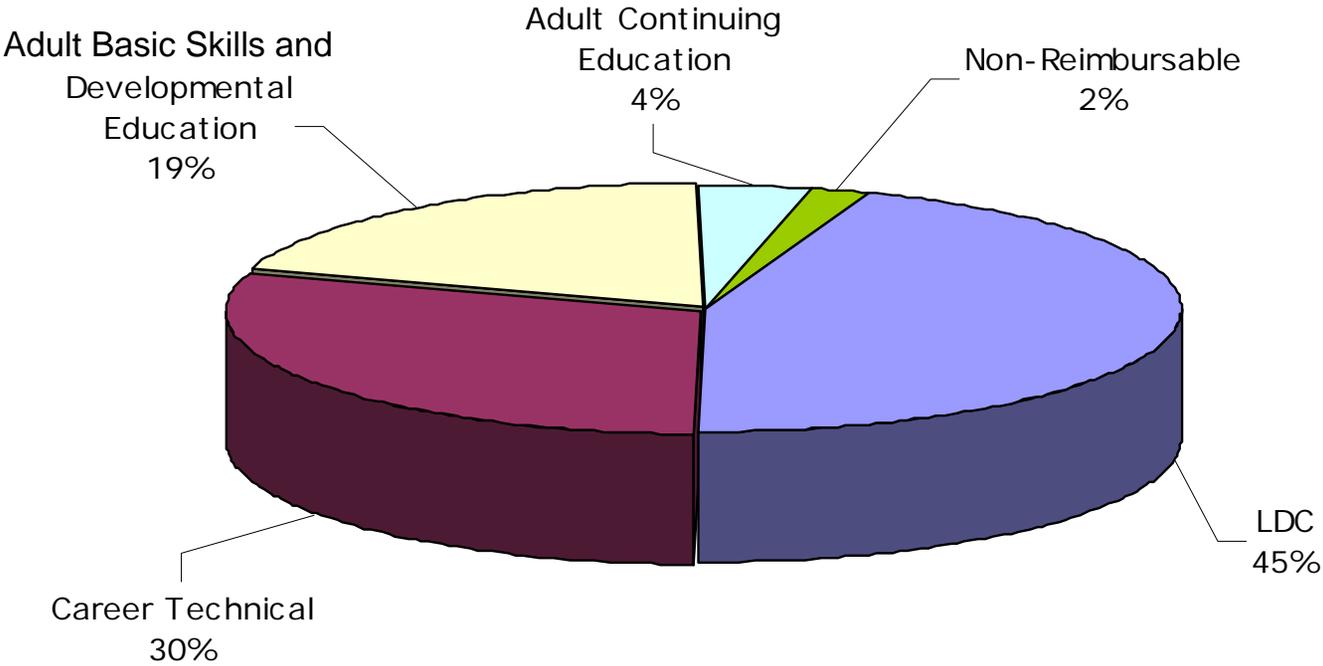
# Community College State Support

## State Support and Tuition/Fees



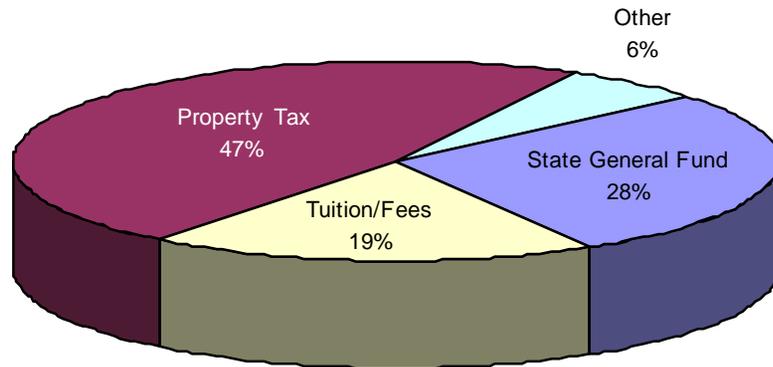
# Community College State Support

## Oregon Community Colleges Enrollment by Program Area: 2007-08

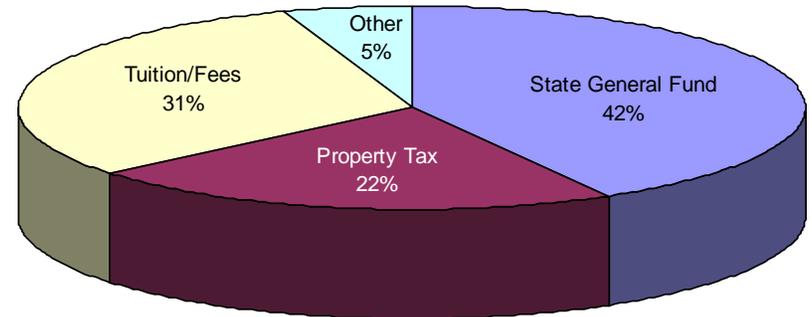


# Community College Funding

1989-90 General Fund (Pre-Measure 5)  
Operating Revenue Community Colleges



2006-07 General Fund  
Operating Revenue Community Colleges



# Community College Programs

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## **Lower Division – College**

### **Transfer (45%)**

College Credit Now

Dual Enrollment (high school to CCs)

Co-enrollment (between CCs and OUS)

Oregon Transfer Module (45 credits)

Associate's Transfer Degrees

## **Adult Basic Education and**

### **Pre-College (19%)**

General Education Development

English as a Second Language

Pre-College Courses

## **Career and Technical (30%)**

Associate's Degrees & Certificates

College Credit Now

Industry Training & Certification

Apprenticeship

## **Business & Industry Connections**

### **(4%)**

Dislocated Workers Training

Workforce Skill Enhancement

Small Business Development Centers

Customized Training

# Serving and Providing Value to Oregonians

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Oregonians have rated community college education as one of the top two public services since 1994

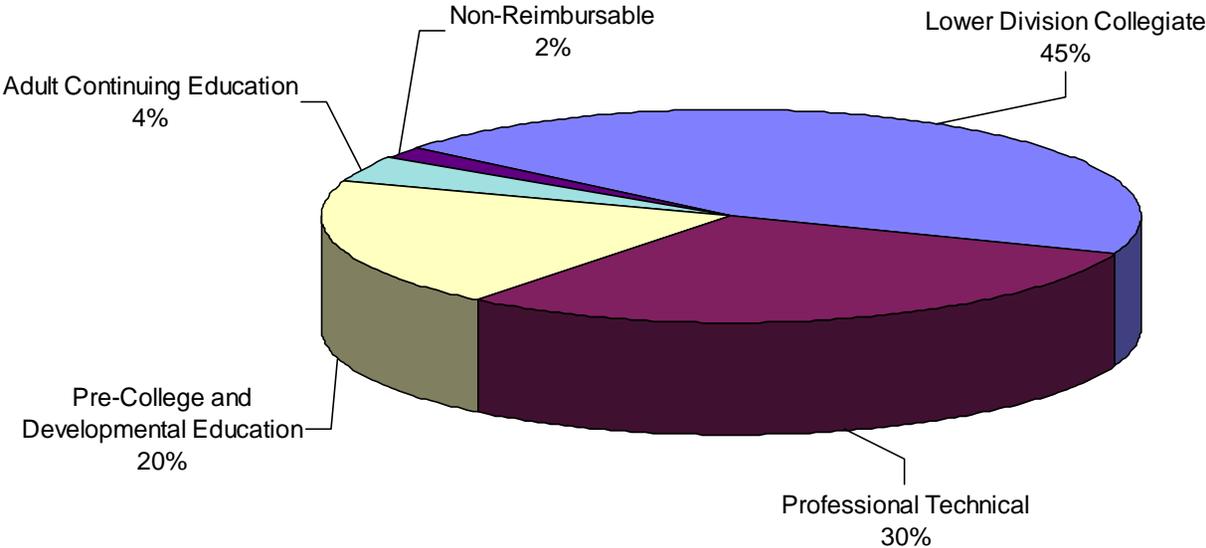
Community colleges are delivering results:

- More than 16,000 students transferred to OUS last year
- Approximately 50% of students in ABS programs who have the goal to transition to postsecondary education do so each year
- 93% of students in Carl Perkins Career and Technical programs achieved a GPA of 2.0 or higher

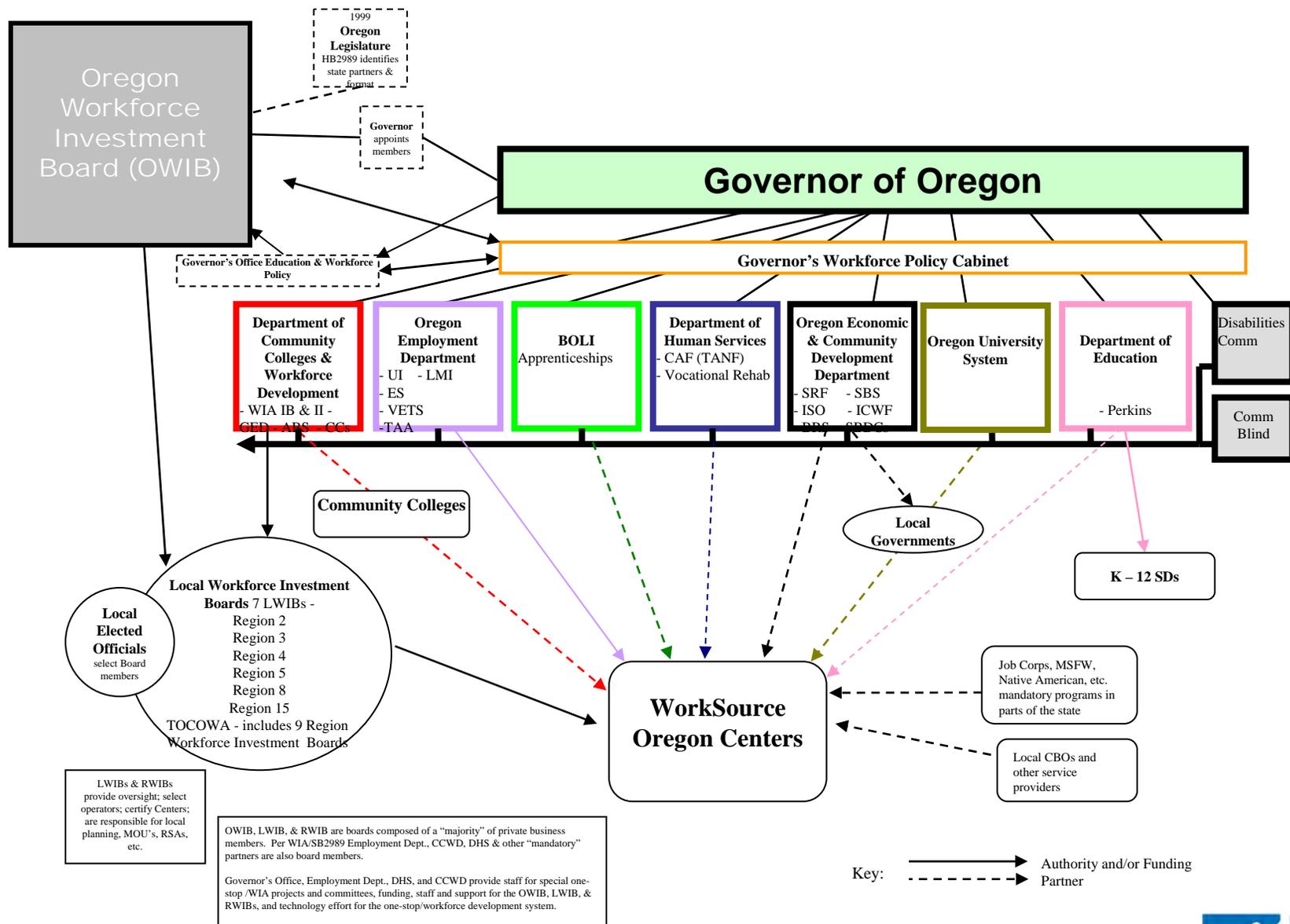


# Community Colleges Are Responsive to Student Needs

Oregon Community Colleges  
Proportion of FTE by Program Area: 2007-08



# Oregon Workforce Development Structure



# Oregon Workforce Investment Board

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- Oregon Workforce Investment Board (OWIB) strategic plan *Winning in the Global Market*
  - Oregon's competitiveness and economy are built on the skills of the workforce.
- Governor's four focus areas for workforce
  - Healthcare
  - Manufacturing
  - High-wage high-demand jobs
  - Green jobs for clean technology
- CCWD response
  - Community college programs and pathways development - Manufacturing certificate - Career Readiness Certificate - Healthcare capacity development

# Skill Development and Employment

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## 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

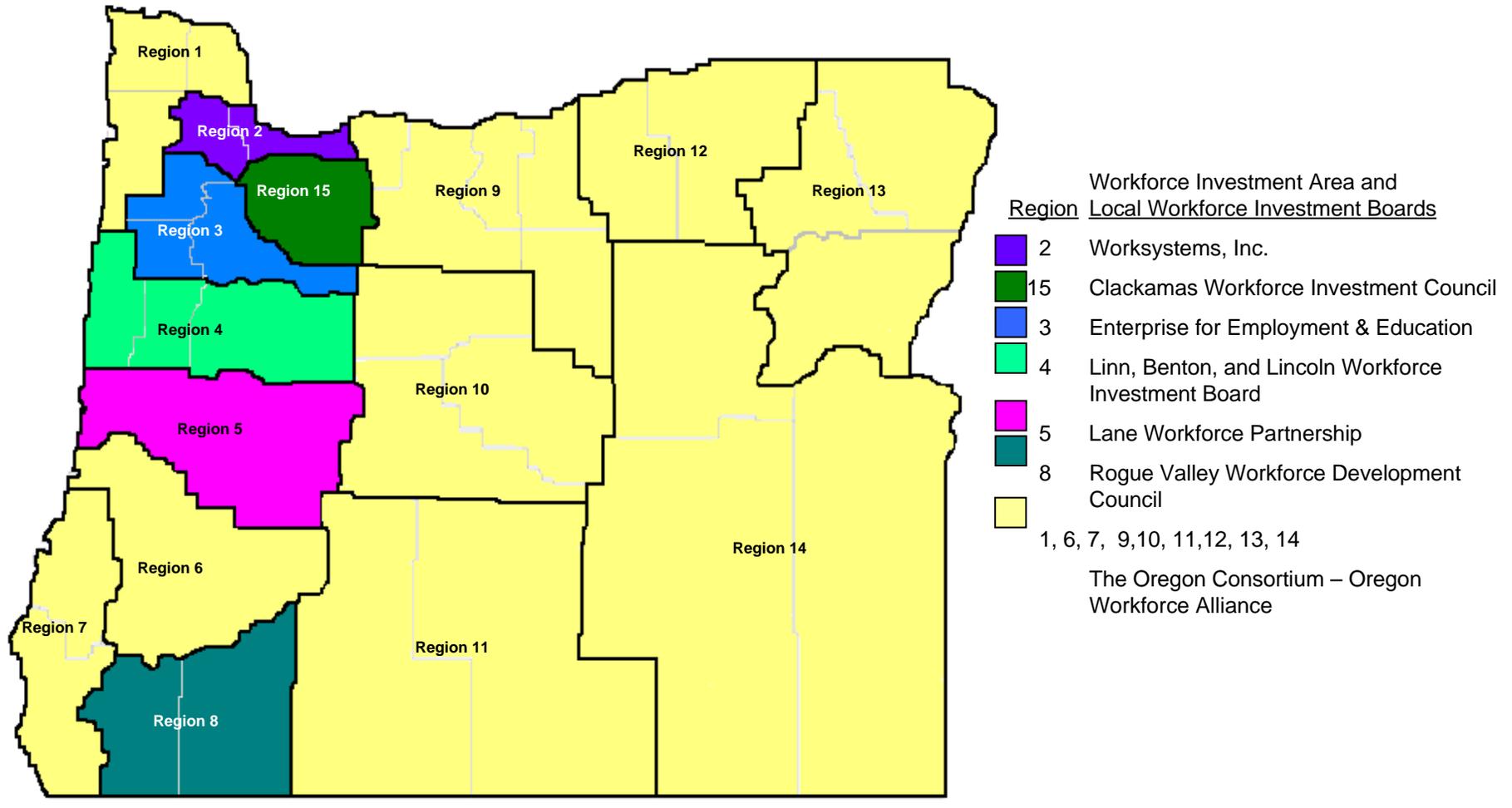
# Skill Development and Employment

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- 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

# Skill Development and Employment

## Oregon Local Workforce Investment Areas and Workforce Regions



# Skill Development and Employment

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## WIA Adult Program (Title IB )

- Eligible adults are 18 years old and older
- The program goal is to help adults be a better job candidate by knowing their skills, increasing their skills and getting the best possible job with their skills
- Services are provided through local area WorkSource Oregon Centers and local providers
- State and local activities are coordinated with workforce partners for initiatives such as healthcare, manufacturing, green jobs for clean technology, and high wage, high demand jobs

# Skill Development and Employment

---

## WIA Dislocated Worker Program (Title IB)

- Eligible Oregonians are those who have been terminated or laid off; received a notice of termination or layoff; or self-employed and now unemployed
- The program goal is to assist workers to be a better job candidate by knowing their skills, increasing their skills and getting the best possible job with their skills
- Services include re-employment, training and retraining services
- Rapid Response pre-layoff services for dislocated workers include assistance with applying for unemployment insurance, assessment and training opportunities

# Recent WARN Layoff List

WARN #	Company Name	Location	Layoff Start Date	Laid Off Workers	Layoff Type	Received Date
1749	HiRel Systems	Hillsboro	4/17/2009	55	Plant Closure	3/17/2009
1748	Warrenton Lumber Mill	Warrenton	3/16/2009	59	Mass Layoff	3/10/2009
1747	Fleetwood Travel Trailers of Oregon, Inc	Pendleton	3/9/2009	253	Plant Closure	3/9/2009
1746	Fleetwood Travel Trailers of Oregon, Inc	LaGrande	3/9/2009	162	Plant Closure	3/9/2009
1745	Monaco Coach Corporation	Coburg	3/2/2009	1396	Plant Closure	3/2/2009
1736	Weyerhaeuser-Dallas Lumber	Dallas	5/16/2009	78	Plant Closure	3/17/2009
1735	Verizon Wireless	Bend	2/20/2009	47	Plant Closure	2/20/2009
1734	Joe's Sports, Outdoor & More	Wilsonville	4/3/2009	190	Mass Layoff	2/19/2009
1733	St. Charles Medical Center/Pioneer Mem.	Bend/Prineville/Redmond		Unknown	Other	2/11/2009
1731	Bright Wood Corporation	Redmond	4/6/2009	98	Mass Layoff	2/6/2009
1730	Boise Cascade White City	White City	3/9/2009	113	Plant Closure	1/13/2009
1729	Sauer-Danfoss Company	Hillsboro	3/15/2009	110	Plant Closure	1/12/2009
1728	GE Security	Tualatin	3/8/2009	222	Plant Closure	1/12/2009
1727	Sherwood Building Materials Distribution	Sherwood	3/2/2009	105	Plant Closure	1/5/2009
1726	Country Coach	Junction City		Unknown	Mass Layoff	1/5/2009
1725	North Sky Communications	Sherwood	12/11/2008	27	Plant Closure	12/22/2008
1724	Lime Financial Services, Ltd.	Lake Oswego	12/9/2008	54	Plant Closure	12/9/2008
1723	Shorewood Packaging	Springfield	2/13/2009	15	Plant Closure	2/4/2009
1722	Boise Paper Holdings	St Helens	1/17/2009	300	Mass Layoff	11/17/2008
1721	DHL	Portland, Tigard	1/23/2009	140	Plant Closure	11/21/2008
1721	DHL	Portland, Tigard	1/23/2009	140	Plant Closure	11/21/2008

# Skill Development and Employment

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## WIA Youth Program (Title IB)

- Eligible youth are 14-21, economically disadvantaged with barriers to employment
- The program goal is to provide assistance to achieve academic and employment success
- State and local partnerships include
  - School districts and high schools
  - Educational Service Districts (ESDs)
  - Youth correctional facilities
  - Community colleges
  - Department of Human Services (DHS)
  - Community and faith-based organizations
  - Private business and labor

# Skill Development and Employment

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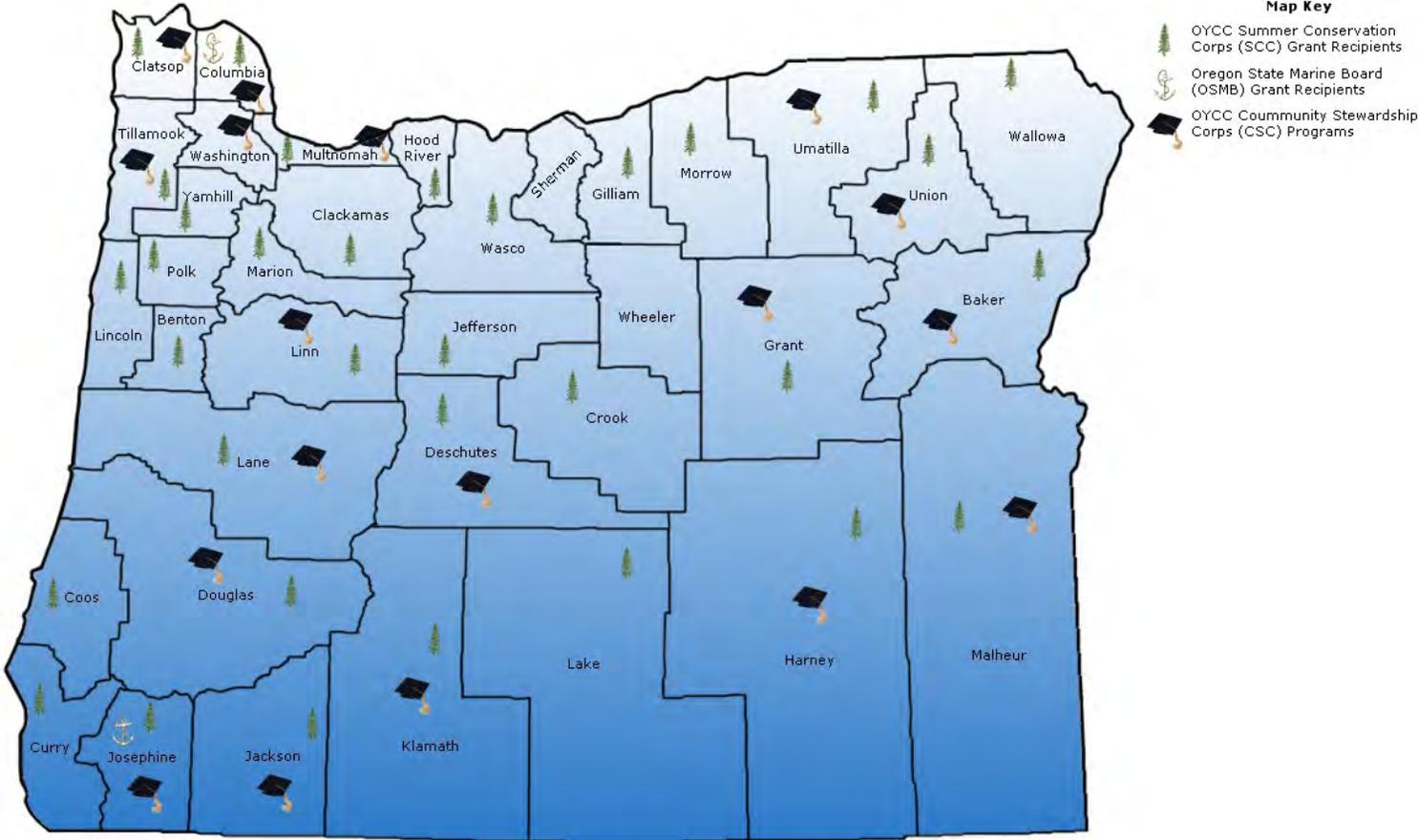
## Oregon Youth Conservation Corp (OYCC)

The purpose of OYCC is to increase education, training and employment opportunities for disadvantaged and at-risk youth to improve work skills, instill work ethic and increase employability:

- OYCC works with local programs to provide year round and summer education and paid work experience for at-risk youth in all 36 Oregon counties
- OYCC programs protect, conserve, rehabilitate and improve the natural, historical and cultural resources to the state
- OYCC is funded through Lottery Amusement Device Taxes and state agencies such as Marine Board, State Parks, local county dollars and Federal WIA

# Oregon Youth Conservation Corps

## 2008-09 OYCC Programs



# Skill Development and Employment

The OYCC Community Stewardship Corps (CSC) school year programs:

- Partnerships with 25 alternative education programs statewide
- Funding leveraged locally 8:1 for CSC programs



The OYCC Summer Conservation Corps (SCC):

- Youth crews complete trail construction and maintenance, landscaping, planting, wetlands/bank/stream restoration, weed removal and construction work
- Funding leveraged locally 4:1 for SCC programs

# Skill Development and Employment

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## Accelerated Learning

Provides 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

In 2007-08: 22,106 high school students earned  
161,339 college credits from high schools all across Oregon

# Skill Development and Employment

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## Dual Credit and Career and Technical Education

Integrates academic and CTE instruction along with community-based learning into a cohesive secondary-postsecondary program of study (2 + 2)

- Provides connected high school/community college technical preparation in CTE programs areas such as: pre-engineering, health services, information technology, and teacher preparation
- Builds student academic and technical knowledge and skills through integrated instruction
- Grants to regional consortia of schools districts and community colleges

# Skill Development and Employment

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## Career and Technical Education

The purpose of Career and Technical Education (CTE) is to prepare Oregonians for high skill, high wage and high demand careers – exactly the kinds of jobs Oregon wants to attract:

- CTE is offered throughout the Oregon education continuum beginning in middle school and high school, leading to apprenticeships, certificates, and Associates Degree programs in community colleges
- Oregonians need both theoretical and applied skills to reach their full potential as students, workers and community members
- High quality CTE programs, accessible throughout the state are essential to fulfill workforce, education, and economic development goals
- Leverages Carl D. Perkins federal funds is to develop the academic, career and technical skills of high school and community college students.

# Skill Development and Employment

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## Expanded Options Program

- Creates a seamless education system for public school students enrolled in grades 11 and 12 to:
  - Have additional options to continue or complete their education
  - Earn concurrent high school and college credits
  - Gain early entry into post-secondary education
- Promotes and support existing accelerated college credit programs
- Provides public funding to the eligible post-secondary institutions for educational services to participating eligible students to offset the cost of tuition, fees, textbooks, equipment and materials

# Skill Development and Employment

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## Literacy and Adult Basic Skills (WIA Title II)

The purpose of the Adult Basic Skills (ABS) program is to increase the literacy level of Oregonians:

- Adult Basic Skills include reading, writing, mathematics, speaking/listening in English, computer literacy, and critical thinking skills
- Services assist adults in obtaining the knowledge, skills, and credentials necessary for post-secondary education, work, family self-sufficiency, and community and civic participation



Populations served by the ABS program include the nearly 300,000 adult Oregonians who have not completed high school—11% of the working-aged adults, and the 90,000 who speak little or no English



# 2009-11 Base Budget

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## Highlights of Base Budget Adjustments

- General Fund Debt Service Adjustment
  - Increased by \$7.8 M for April 2009 Bond Sale.
- Community College Capital Construction
  - 2009-11 Other Funds for Capital Construction projects adjusted to \$0 to remove limitation from prior biennium

# 2009-11 Essential Budget Level

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## Phase-outs

- General Fund was reduced by \$1.6 M to phase out two information systems projects:
  - Integrated Management Information System - \$1.7 M
  - Oregon Financial Aid Exchange System - \$0.4 M
- Federal Fund limitation was reduced by \$3.6 M for the phase out of three grants:
  - Phased-out Incentive Grant - \$2.1 M
  - Phased-out Navigator Grant - \$0.5 M
  - Reduced WIRED Grant - \$1.0 M

# 2009-11 Essential Budget Level

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## Federal Revenue

- The Essential Budget Level for federal funds was modified to include a reduction of \$7.1 M from 2007-09.
- Federal revenue estimate will need to be adjusted to reflect the American Recovery and Reinvestment Act funding:
  - An additional \$38.6 M in Workforce Investment Act Title IB funds:
    - \$6.3 M Adult
    - \$17.2 M Dislocated Workers
    - \$15.1 M Youth
  - CCWD is requesting Legislative approval for \$6.5 M from the US Forest Service for OYCC.

# 2009-11 Essential Budget Level

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## Community College Support (CCSF) Fund

CCSF is calculated based on a standard inflation factor (2.8%) and adjusted by estimated growth in property tax

Calculation of CCSF 2009-11 EBL:

Base Budget	\$500.0 M
Standard Inflation	\$20.9 M
<u>Property Tax Growth</u>	<u>(\$20.7 M)</u>
<b>CCSF EBL</b>	<b>\$500.2 M</b>

# 2009-11 Essential Budget Level

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## Community College Support Fund

CCSF helps sustain a range of education activities:

- Lower-division transfer education
- Career and technical education
- Pre-college and adult basic education
- Local workforce training
- Other educational services



# 2007 Legislative Budget Note #2 (HB 5012)

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## Report on CCSF Distribution Formula:

- “The Department shall include a report on the Community College Support Fund distribution formula with its budget request to the 2009 Legislative Assembly. The Department shall seek input from community college presidents through the Oregon Presidents Council.
- The report shall evaluate the effect on each local institution’s performance outcomes of:
  - State funds appropriated through the distribution formula
  - State funds provided through specific grants or special appropriations
  - Local ad valorem levies, including operating and capital
  - Federal funds provided through grants or special programs
  - Tuition and fees
  - Other factors that the Department finds to be significant”

# 2007 Legislative Budget Note #2 (HB 5012)

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## CCSF Distribution Formula Outcome

The Department, with input from the Community College Presidents, developed a list of funding issues. Initial research/information was gathered for each area. The areas included:

- Growth factor
- Small school adjustment
- All for one and one for all (translation: good things come to those who are united)

The State Board of Education is reviewing a recommendation to change the small school base.

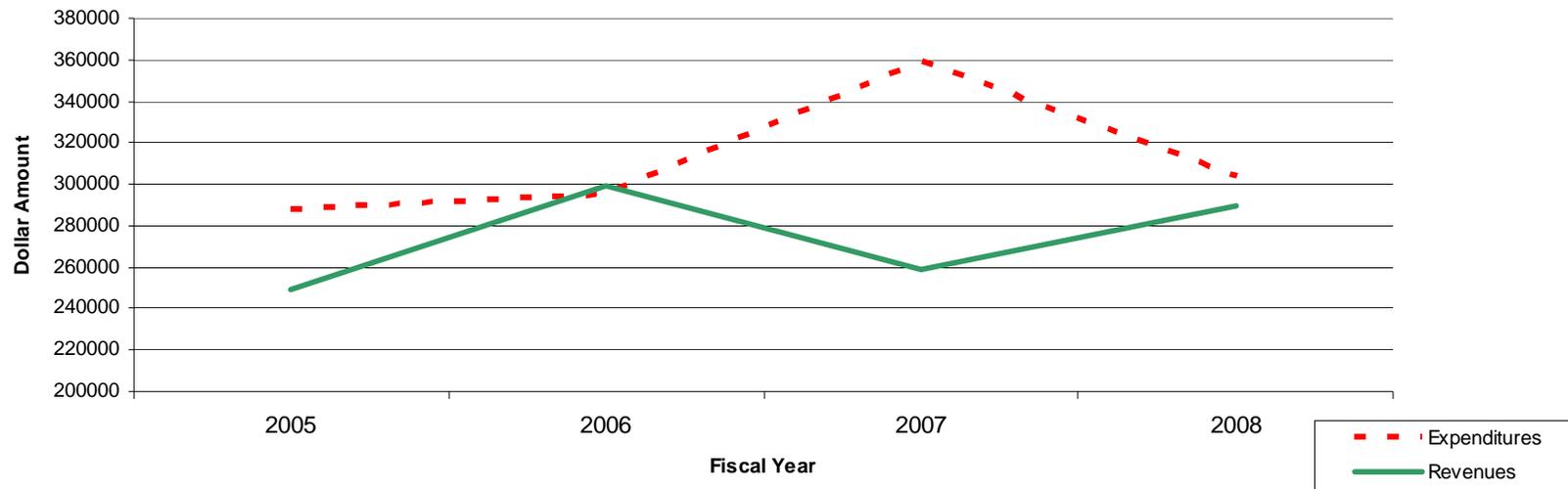
# GED Fee Increase Request

2007-09 ending cash balance of \$31,000:

- Without a fee increase, the projections for the shortfall in the 2009-11 biennium will be \$113,000
- With a fee increase of \$10, the projected 2009-11 ending cash balance is \$114,000

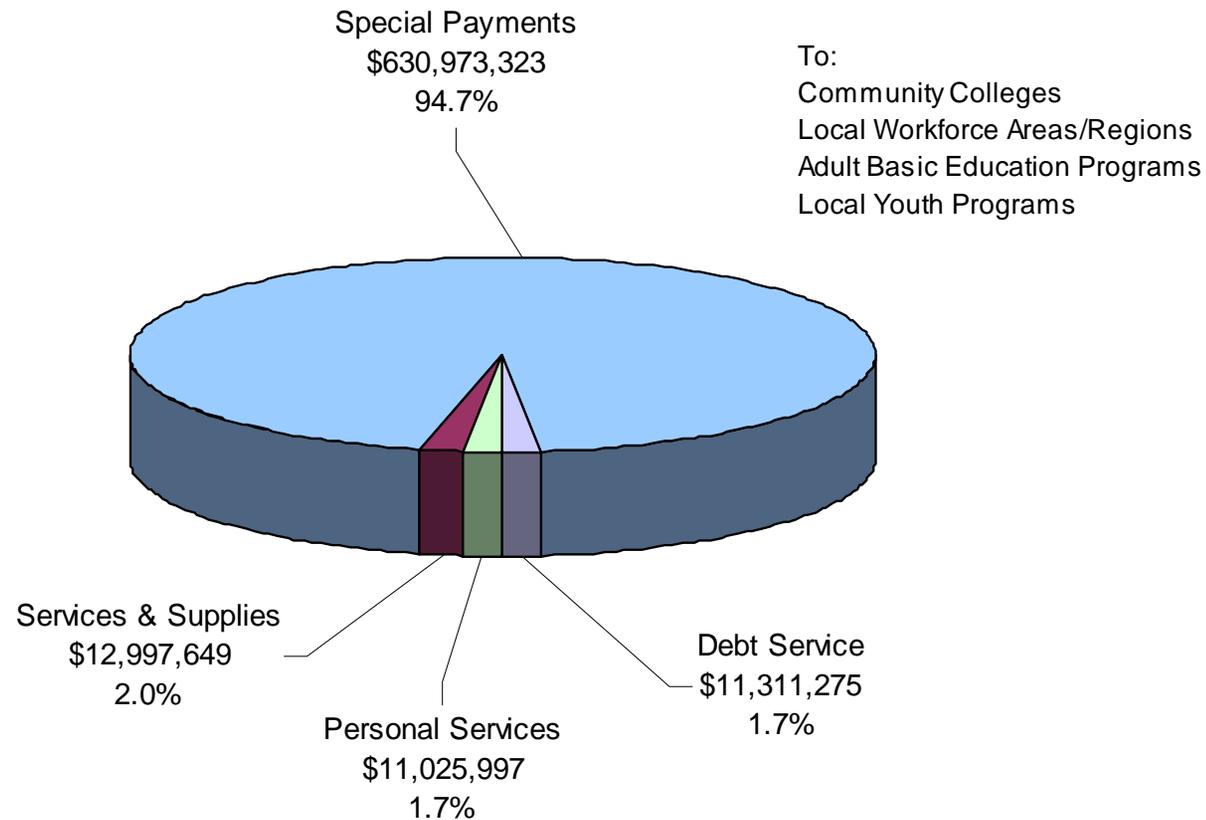
This increase requires an adjusted Other Fund limitation from the current \$650,000 to \$800,000.

GED Revenue and Expenditures



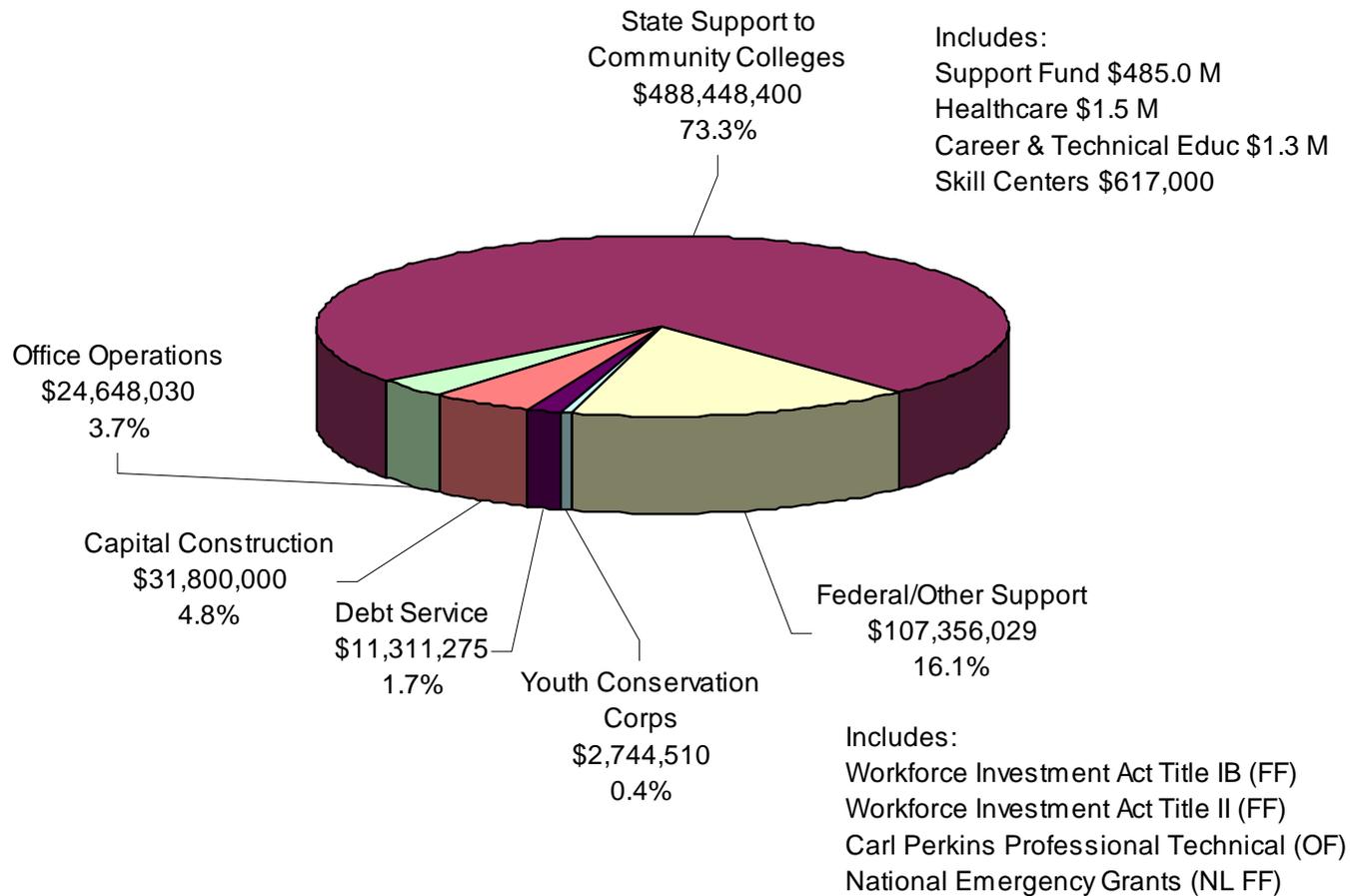
# 2009-11 Governor's Recommended Budget

## 2009-11 Governor's Recommended Budget \$666,308,244 Total Funds

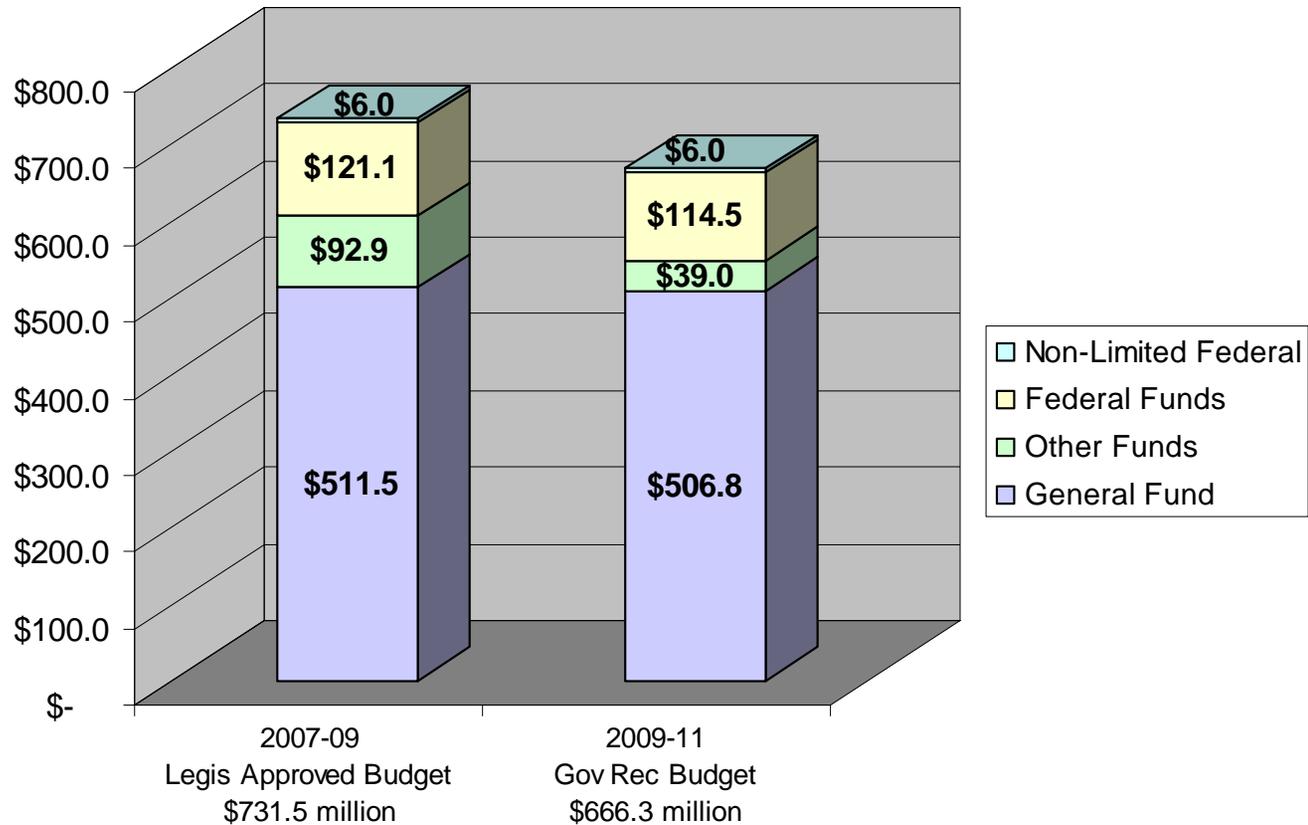


# 2009-11 Governor's Recommended Budget

## 2009-11 Governor's Recommended Budget \$666,308,244 Total Funds



# 2009-11 GRB Compared to 2007-09 LAB



# 2009-11 Governor's Recommended Budget

2009-11 Governor's Recommended Budget						
	General	Other	Federal	Other	Federal	Total
	Fund	Funds	Funds	Funds (N/L)	Funds (N/L)	Funds
Office Operations *	\$ 8,439,970	\$ 2,871,882	\$ 13,336,178	\$ -	\$ -	\$ 24,648,030
CCSF	\$ 488,430,400	\$ 18,000				\$ 488,448,400
Capital Construction		\$ 31,800,000				\$ 31,800,000
WIA Title IB	\$ -	\$ -	\$ 90,165,375		\$ 5,968,831	\$ 96,134,206
WIA Title II			\$ 8,975,749			\$ 8,975,749
Carl Perkins Grant		\$ 246,074				\$ 246,074
OYCC		\$ 2,744,510				\$ 2,744,510
WIRED			\$ 2,000,000			\$ 2,000,000
Debt Service	\$ 9,961,275			\$ 1,350,000		\$ 11,311,275
<b>TOTAL</b>	<b>\$ 506,831,645</b>	<b>\$ 37,680,466</b>	<b>\$ 114,477,302</b>	<b>\$ 1,350,000</b>	<b>\$ 5,968,831</b>	<b>\$ 666,308,244</b>

# Governor's Recommended Budget

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## Policy Package 090

- Policy Package 090 reduces the Essential Budget Service Level for the Community College Support Fund by \$15.2 million.
- This is a 3 percent reduction from the 2007-09 Legislatively Approved Budget.
- Governor's Recommended Budget:

– Essential Budget Level	\$500.2 million
– <u>Policy Package 090</u>	<u>(\$15.2 million)</u>
– <b>GRB</b>	<b>\$485.0 million</b>
- An additional \$15.2 M from the Education Stability Fund is recommended during the 2010 Supplemental Session.

# Policy Option Packages 2009-11

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- Capital Construction: \$31.9 M OF
- Career Readiness Certificate (CRC): \$3.35 M GF
- Carl D. Perkins CTE General Fund Match: \$780,200 TF
- Career and Technical Education (CTE): \$1.35 M GF
- Employer Workforce Training Fund (EWTF): \$525,000 GF
- Postsecondary Quality Education Committee (PSQEC): \$100,000 GF

# Policy Option Packages

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## Capital Construction \$31.9 Million

- The Governor's Recommended Budget includes \$15.9 M in Article XI-G bonds for:
  - Treasure Valley Community College \$3.0 M
  - Blue Mountain Community College \$4.4 M
  - Umpqua Community College \$8.5 M
- \$15.9 M local match
- \$100,000 contracted project monitoring

# Policy Option Packages

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## Career Readiness Certificate – Assessment, Curriculum and Certification \$3.35 Million

Oregon's Career Readiness Certificate (CRC):

- Verifies “readiness for work” at different skill levels
- Enables employers to identify job applicants with potential to match the skills required of specific jobs
- Identifies job seekers' skill levels and skill requirements for their current, next or better job

# Policy Option Packages

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## Carl D. Perkins CTE General Fund Match \$780,200

The federal Carl D. Perkins Career and Technical Education allocation from U.S. Department of Education requires a state General Fund (GF) match for the administration funding portion of the allocation

- The match has been split disproportionately between Oregon Department of Education and CCWD
- CCWD's required GF state match will increase while ODE's will decrease to achieve a 50/50 split

# Policy Option Packages

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## Career and Technical Education \$1.35 Million

Increase funding for CTE programs in secondary and postsecondary schools to:

- Strengthen, rebuild, and increase the number and quality of programs
- Prepare CTE students for high wage, high skill, or high demand occupations
- Connect business and industry with middle schools and high schools, community colleges, private career schools, and public and private colleges and universities

The 17 community colleges will coordinate with all partners including high schools and the Local Workforce Investment Boards.

# Policy Option Packages

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## Employer Workforce Training Fund (EWTF) \$525,000

- The EWTF is the Governor's innovative, public-private investment plan to strengthen Oregon's competitive position in the global marketplace
  - Funds will be used to support the training of incumbent workers
  - Current WIA federal funding is inflexible
  - General funds will allow maximum flexibility to work with partners and businesses
  - The fund promotes alignment between economic and workforce development goals and strategies while ensuring that projects align with industry need

# Policy Option Packages

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## Postsecondary Quality Education Commission (PSQEC) \$100,000

- The Postsecondary Quality Education Commission was established by Executive Order in August 2007 to:
  - Identify critical gaps, essential issues and costs required for a quality postsecondary education
  - Inform policy makers
  - Contribute to the success of Oregon's reaching the education attainment goal of 40/40/20

# Community College Capital Construction

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- The Department of Community Colleges & Workforce Development administers the requirements of Community College Construction per OAR 589-003-0100.
- The State Board of Education approves all capital construction requests prior to submission to the Department of Administrative Services or Legislature.



# Capital Construction Statutory Authority

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## Capital Construction ORS 341.009(14)

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

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- The 2007-13 Community College Capital Construction Rank Order List was updated as follows:
  - Priority #1 projects, not yet funded, remained on the list with adjustments for inflation.
  - 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.
  - Each college submitted up to two new or updated proposals.
  - The President's Capital Construction advisory committee re-ranked all proposals below the level of Priority #1.
  - Individual projects were capped at \$8,000,000.
  - Cost per square foot was based on the estimated cost on July 1, 2009.

# State Board of Education Process

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- The State Board of Education adopted 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 the following guiding principles in determining the ranking of projects within the budget:
  - Structural integrity and safety issues
  - Connections to the Oregon University System and PreK-12
  - Economic development and high demand occupations

# Prioritizing Community College Capital Construction Projects

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- In June 2008, the State Board of Education approved the list of prioritized capital projects for 14 community colleges.
- The 2009-11 Governor's Recommended Budget includes \$15.9 M of Article XI-G Bonds for Priority #1 capital projects:
  - \$3.0 M Treasure Valley
  - \$4.4 M Blue Mountain
  - \$8.5 M Umpqua
- These three colleges have not yet received state bond funding.
- 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.

# 2009-11 Capital Project Debt Service

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- Total 2009-11 Debt Service = \$11.3 million
  - SB 5514 (2005) \$4.9 million
    - Clatsop, Columbia Gorge, Klamath, Oregon Coast, Rogue, Southwestern, Tillamook Bay
  - SB 5516 (2007) \$5.8 million
    - Central Oregon, Chemeketa, Clackamas, Lane, Linn Benton, Mt. Hood, Oregon Coast, Portland
  - SB 5555 (2008) \$582,000
    - Clatsop
- Debt Service is based on actual rates from the March 2007 and October 2008 sales and estimates for the April 2009 sale.

# Treasure Valley Community

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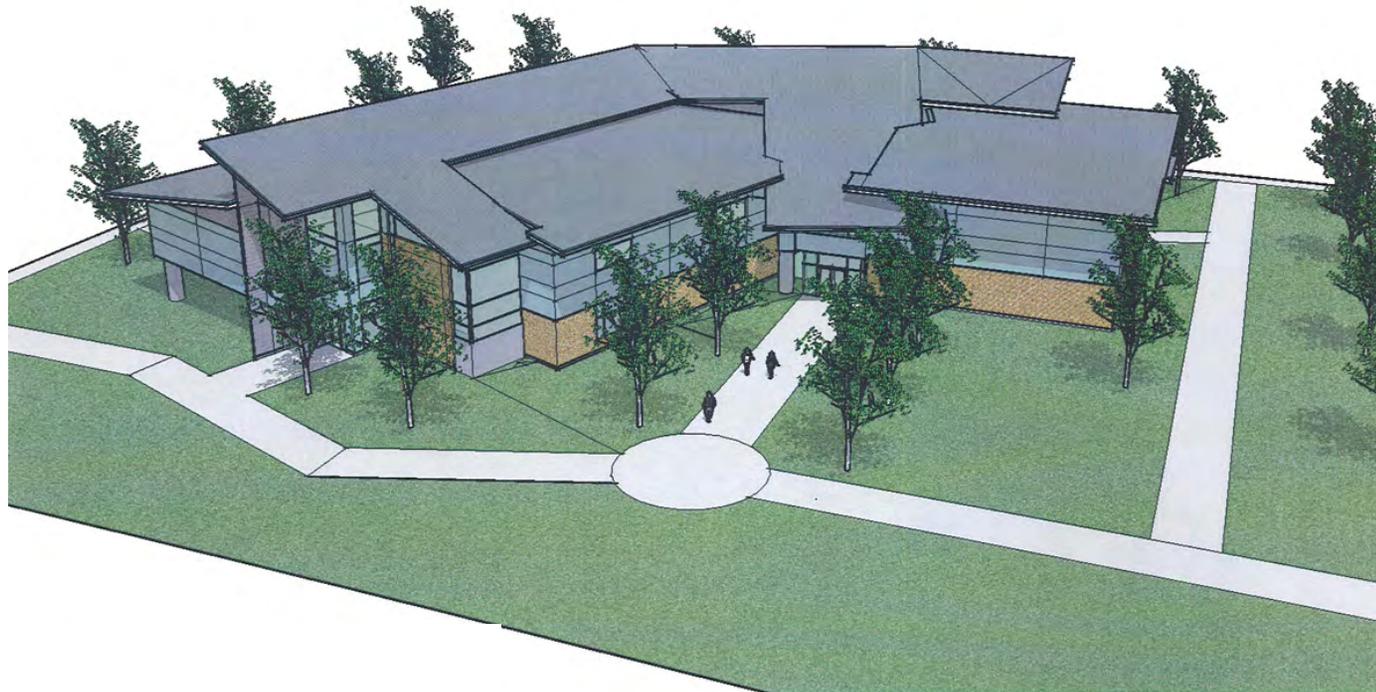
## University Center



# Treasure Valley Community College

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The University Center will house science, agriculture, technology and allied health labs and classrooms as well as general office classroom and space.



# Treasure Valley Community College

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## University Center

- Current campus designed to serve much smaller student population
- College classrooms and laboratories are outdated, undersized and inadequate to meet technology and workforce training needs
- Modern agriculture program needs labs for global positioning satellite systems that track soil fertilization, crop yields, cross-pollination and organic techniques

# Treasure Valley Community College

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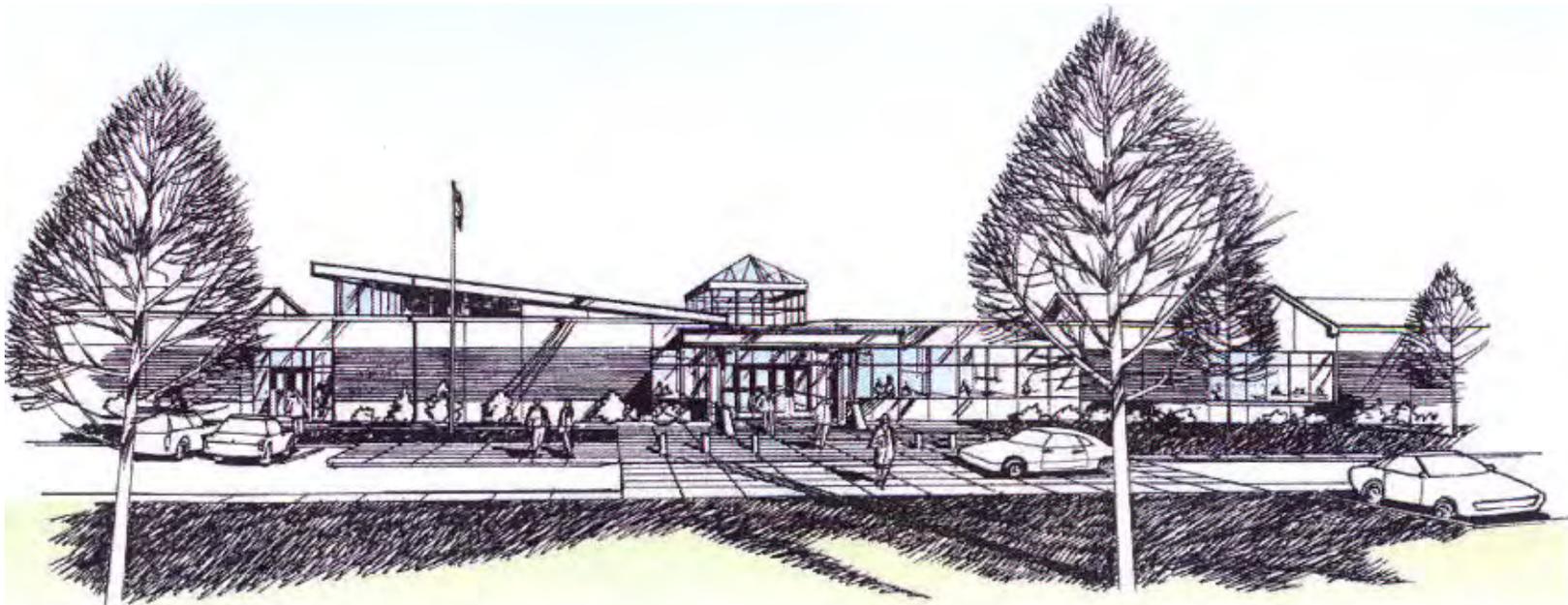
## University Center

- Will combine Ontario operations of Treasure Valley Community College and Eastern Oregon University into one articulated program area
- Provide new classrooms and office space
- Up-to-date science laboratories and allied health nursing simulation laboratories
- Updated technology facilities
- Access for 100 additional FTE students

# Blue Mountain Community College

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## Hermiston Center



# Blue Mountain Community College

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## Hermiston Center

- Blue Mountain and Eastern Oregon University are the only regional providers of education and training; cannot expand to meet demand without increased physical capacity
- Hermiston students currently have to make a 70-mile round trip to Pendleton to access services
- Demands on current Hermiston Center are increasing and facilities are inadequate to meet the need

# Blue Mountain Community College

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## Hermiston Center

- Includes science labs and classroom space to expand training for allied health and science occupations.
- Shared building will allow seamless access to certificate programs, associate's, bachelor's and master's degrees.
- Serve rapidly growing western Umatilla and Morrow Counties, specifically in areas of science and allied health.
- Increased capacity to “grow our own” workforce through locally accessible education and training programs.

# Umpqua Community College

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## Regional Health Occupations Training Center Site



# Umpqua Community College

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## Regional Health Occupations Training Center



- Increase of 23.3% in Douglas County health occupations employment by 2014; current workforce cannot meet the demand.
- Current facilities inadequate to meet needs for growing health occupations programs.
- Douglas County employers and workers look to UCC to provide training and education.

# Umpqua Community College

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## Regional Health Occupations Training Center

- Will assist rural students from educationally or economically disadvantaged backgrounds to:
  - be accepted to and graduate from professional schools
  - learn skills to provide medical support for underserved rural populations
- Benefits local medical-related businesses by improving safety practices, enhancing retention of employees and reducing employee turnover
- Sustainability and resource and energy conservation will be integrated into all aspects of the design

# Community College Deferred Maintenance

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## Economic Stimulus Package (SB 338)

- Provides Lottery Bond funding for deferred maintenance at all 17 community colleges.
- Provides Article XI-G Bond funding for significant deferred maintenance at three community colleges:
  - Clackamas
  - Chemeketa
  - Portland
- Funding is meant to stimulate Oregon's economy through job creation and retention as quickly as possible.

# Community College Deferred Maintenance

COLLEGE	Projects Ready April 1	Match Available	Lottery Bond Proceeds	Article XI-G Bonds
Blue Mountain	\$2,170,500	\$115,000	\$2,055,500	
Central Oregon	\$4,000,000	\$1,177,750	\$2,822,250	
Chemeketa	\$16,065,000	\$8,000,000	\$2,982,500	\$5,082,500
Clackamas	\$2,711,500	\$1,355,750	\$62,000	\$1,293,750
Clatsop	\$2,275,000	\$400,000	\$1,875,000	
Columbia Gorge	\$1,995,000	\$400,000	\$1,595,000	
Klamath	\$2,000,000	\$400,000	\$1,600,000	
Lane	\$8,000,000	\$0	\$8,000,000	
Linn Benton	\$2,044,750	\$200,000	\$1,844,750	
Mt. Hood	\$3,850,000	\$0	\$3,850,000	
Oregon Coast	\$500,000	\$0	\$500,000	
Portland	\$12,830,000	\$6,415,000	\$3,087,500	\$3,327,500
Rogue	\$4,000,000	\$0	\$4,000,000	
Southwestern Oregon	\$4,000,000	\$0	\$4,000,000	
Tillamook Bay	\$350,000	\$175,000	\$175,000	
Treasure Valley	\$1,639,400	\$226,050	\$1,413,350	
Umpqua	\$4,000,000	\$0	\$4,000,000	
<b>TOTALS</b>	<b>\$72,431,150</b>	<b>\$18,864,550</b>	<b>\$43,862,850</b>	<b>\$9,703,750</b>

# Community College Deferred Maintenance

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## Status

- SB 338 Budget note requires a status report to the Legislature no later than May 1, 2009.
- Status reports on each of the 187 individual projects will be provided monthly. Two intermediate “Rapid Response” reports have been provided with basic status information.
- Intergovernmental Grant Agreements have been executed with each of the community colleges.
- CCWD webpage includes a link to community college project contacts.
- Each college has emergency declarations in place to expedite procurement and contracting.
- Lottery Bond sale has been completed, and the Article XI-G Bond sale is scheduled for the week of April 20.

