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# HECC AGENCY OPERATIONS BUDGET, CONCLUSION

BEN CANNON, EXECUTIVE DIRECTOR, HECC  
DAVE ZERBE, DIRECTOR, HECC OFFICE OF OPERATIONS

April 19, 2017

Presented to: Joint Ways and Means, Education Subcommittee



# PRESENTATION SCHEDULE

Day 1-2, March 27-28	<ul style="list-style-type: none"><li>• Introduction to Higher Education Structure and Students, Progress toward State Goals, Quick Funding History</li></ul>
Day 3-4, March 29-30	<ul style="list-style-type: none"><li>• Affordability: Key Factors, State Financial Aid Programs + Intro to Student Pathways</li></ul>
Day 5, April 3	<ul style="list-style-type: none"><li>• Student Pathways and Transitions: Precollege, Inter-college, Private Postsecondary, Workforce</li></ul>
Day 6, April 4	<ul style="list-style-type: none"><li>• Public Testimony</li></ul>
Days 7-8, April 5-6	<ul style="list-style-type: none"><li>• State Support for Community Colleges</li><li>• Community College presentations</li></ul>
Day 9, April 10	<ul style="list-style-type: none"><li>• Public Testimony</li></ul>
Days 10-11, April 11-12	<ul style="list-style-type: none"><li>• State Support for Public Universities</li><li>• University presentations</li></ul>
Day 12, April 13	<ul style="list-style-type: none"><li>• Other Missions of Universities</li></ul>
Day 13, April 17	<ul style="list-style-type: none"><li>• Public Testimony</li></ul>
Day 14, April 18	<ul style="list-style-type: none"><li>• OHSU Budget and Public Testimony</li></ul>
Day 15, April 19	<ul style="list-style-type: none"><li>• An Integrated postsecondary agency, HECC Operations, Conclusion + (optional) Capital Construction</li></ul>

Start dates for presentation topics are tentative

## HECC AGENCY OPERATIONS BUDGET:

AN INTEGRATED  
APPROACH TO  
HIGHER EDUCATION

# GOVERNOR'S RECOMMENDED BUDGET (GRB): HECC AGENCY OPERATIONS

\*The HECC agency operations budget is funded with a mix of General Fund, fee revenues, federal grants, bond proceeds, and administrative charges on scholarship funds allocated by the agency.

Activity	Description	2015-17 LAB	2017-19 CSL	2017-19 GRB
<b>Support Higher Education Coordinating Commission (HECC) agency operations</b>	Supports HECC's agency office operations including 128 permanent staff members performing policy and funding coordination across all sectors of postsecondary education and workforce.	\$19.9M GF	\$18.9M GF	20.6M GF
		\$14.3M OF	\$9.6M OF	\$17.0M OF
		<u>\$13.8M FF</u>	<u>\$14.1M FF</u>	<u>\$13.9M FF</u>
	Reductions eliminate one-time funding and limited duration positions. Permanent positions are funded as well as a one-time investment to upgrade the HECC Office of Student Access and Completion financial aid data system (FAMIS), and two positions in auditing and human resources	\$47.9M TF	\$42.6M TF	\$51.5M TF

Change from 2015-17

+3.8% from LAB GF  
+8.8% from CSL GF

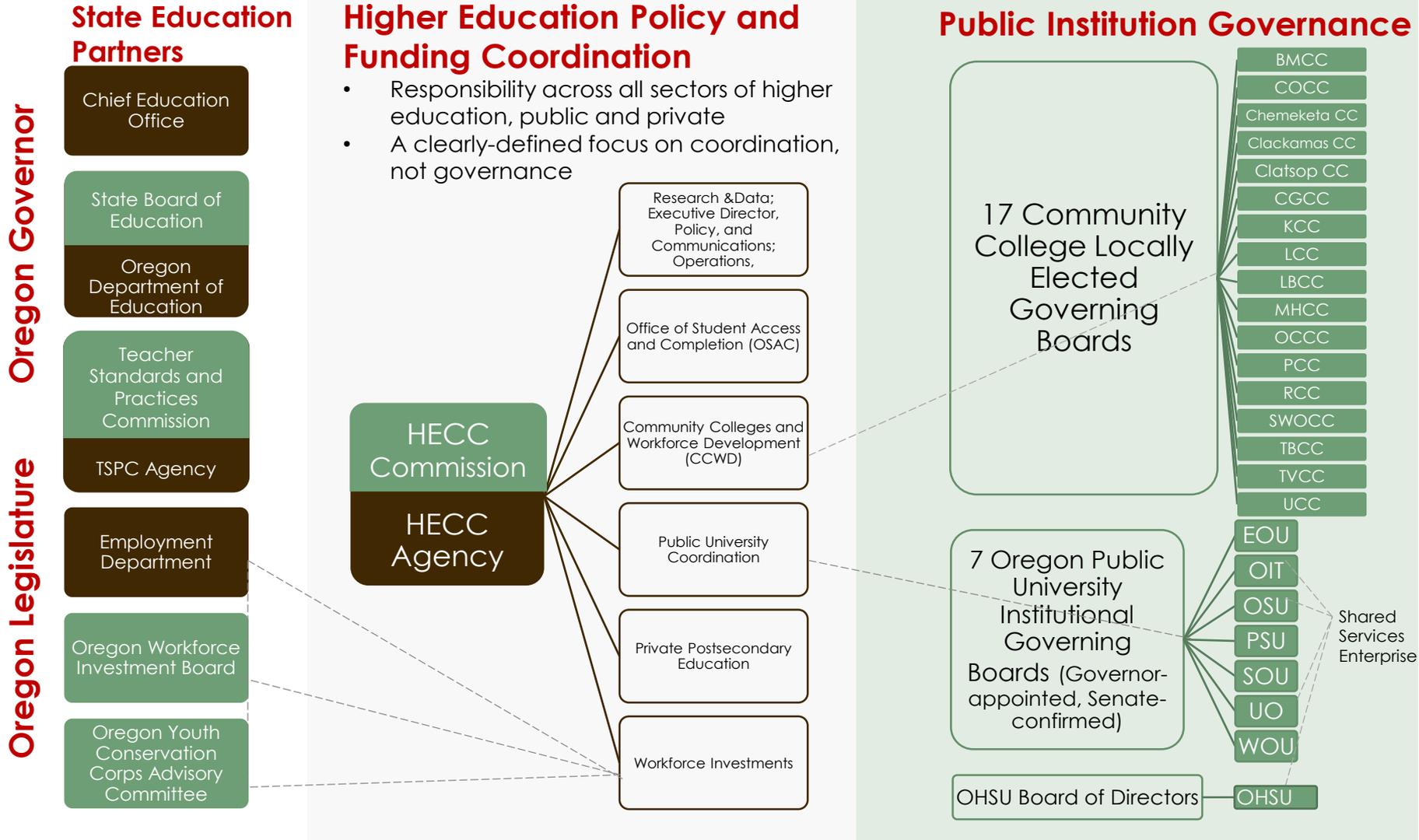
+7.5% from LAB TF  
+20.8% from CSL TF

# GOVERNOR'S RECOMMENDED BUDGET (GRB): HECC AGENCY SPECIAL PAYMENTS

Activity	2015-17 LAB	2017-19 GRB
<p><b>Special payments to institutions, programs and partners</b></p>	<p>\$12.2M GF in <b>one-time</b> distributions to non-governmental units, institutions and programs, for example:</p> <ul style="list-style-type: none"> <li>• Umpqua Community College operating fund reimbursement</li> <li>• Oregon Promise student success investments</li> <li>• Emergency board-approved funding to local school districts and community colleges</li> </ul> <p>\$2.23 GF in <b>ongoing</b> funding obligation, including:</p> <ul style="list-style-type: none"> <li>• ASPIRE grant distributions to local school districts</li> <li>• Grant match to U.S. Department of Education for ongoing Perkins grant match (postsecondary CTE)</li> <li>• GED</li> </ul>	<p>\$1.5M GF to non-governmental units (<b>ongoing funding only, one-time eliminated</b>)</p> <p>\$1.17M GF in ongoing funding to school districts and DOE (<b>reduction</b>):</p> <ul style="list-style-type: none"> <li>• ASPIRE grant distributions to local school districts</li> <li>• Grant match to U.S. Department of Education for ongoing Perkins grant match (postsecondary CTE)</li> <li>• GED</li> </ul>

NOTE: GF: General Fund, LF: Lottery Fund, OF: Other Funds, FF: Federal Funds, TF: Total Funds, LAB: Legislatively Adopted Budget, GRB: Governor's Recommended Budget, CSL: Current Service Level

# STATE HIGHER EDUCATION STRUCTURE



# HECC COMMISSIONERS: 14 MEMBER VOLUNTEER COMMISSION

## Voting members:

NEIL BRYANT, Chair

DAVID RIVES, Vice-Chair

TERRY CROSS

BETTY DUVALL

RAMON RAMIREZ

LARRY ROPER

CARMEN RUBIO

DUNCAN WYSE

Vacancy

## Non-voting members:

LEE AYERS-PREBOSKI, faculty

ENRIQUE FARRERA, staff

FRANK GOULARD, faculty

CLAIRE McMORRIS, university student

MARIANA PAREDONES, CC student

# AN INTEGRATED AGENCY

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Office of Executive Director, Policy & Communications

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Office of Community Colleges and Workforce Development (CCWD)

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Office of Operations

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Office of Private Postsecondary Education

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Office of Research & Data

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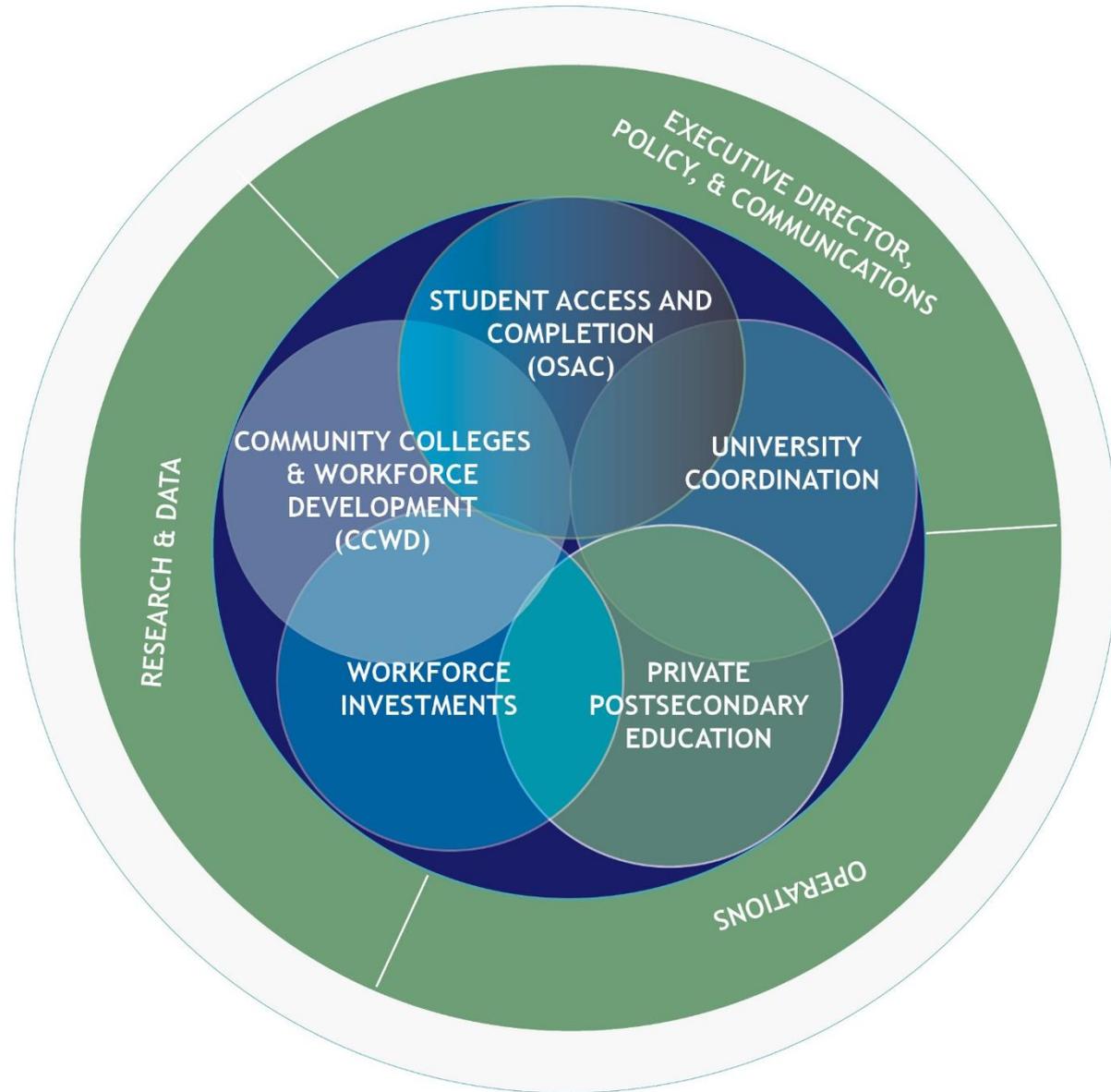
Office of Student Access and Completion (OSAC)

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Office of University Coordination

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Office of Workforce Investments



# KEY CHANGES TO HECC STAFFING

The Governor's budget continues to fund permanent positions (128 positions, 120.5 FTE), organized in eight offices.

- This is a reduction from the 2015-17 LAB of 143 positions, 124.3 FTE.
- Reductions eliminate one-time funding and limited duration positions.

Through POP 109, the budget includes \$80,274 GF to fund two new positions: one Auditor 3 position (1.0 FTE) and one Human Resources Analyst 3 position (1.0 FTE).

- Currently the agency is operating without a designated Internal Audit function. Auditor will provide ongoing oversight and recommendations to ensure that the agency establishes and maintains the highest standards for fiscal management.
- Currently, HECC HR function is not staffed appropriately for the agency size. This budget provides appropriate HR support, partially funded through savings from an interagency agreement with DAS for HR services.

The budget also reclassifies 3 positions in OSAC due to Article 81 requests through the collective bargaining contract.

# REDUCTIONS TO HECC AGENCY OPERATIONS

Reduce Personal Services by approximately 3 percent in anticipation of vacancy savings: (\$399,711) GF

Reduce Services and Supplies by approximately 6 percent: (\$336,939) GF

Reduce ongoing Special Payments by 12.3 percent: (\$365,051) GF

- ASPIRE grants: (\$210,923)
- GED funding: (\$65,570)
- Perkins Grant Match funding that is regularly transferred to Department of Education: (\$88,558)

Does not include reductions to “pass-through” funding to institutions and students such as the Public University Support Fund, State and Statewide Programs, the Community College Support Fund, Sports Lottery

# ONE-TIME INFORMATION TECHNOLOGY INVESTMENT

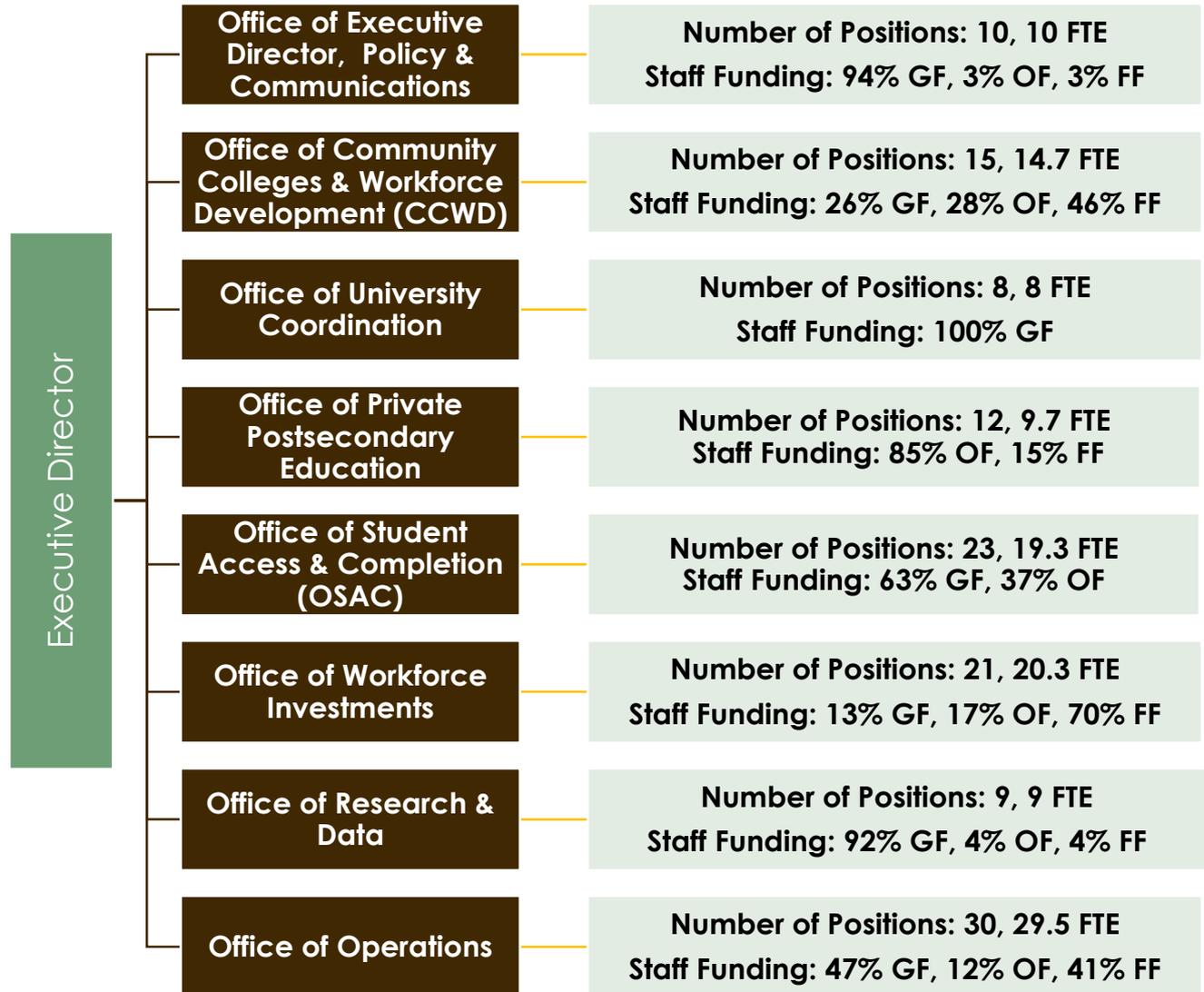
Through POP 105, the GRB funds \$2.5M GF, a one-time capital expenditure to fund the replacement of the HECC Office of Student Access and Completion Financial Aid Management Information Data System (FAMIS), which is aging and unstable.

- As the federally designated repository for Oregon residents' FAFSA data, the managing agency for the Oregon Opportunity Grant, and the administrator of more than 500 privately-funded scholarships, the HECC Office of Student Access and Completion (OSAC) handles sensitive student data from hundreds of thousands of Oregon residents annually.
- To do this work, OSAC relies heavily on a robust, secure, and reliable Information Technology (IT) infrastructure.

HECC-OSAC is waiting on the outcome of the business analysis currently being performed by an independent contracting company to evaluate the best course of action for replacing OSAC's current legacy FAMIS.

# HECC ORG CHARTS AND POSITIONS, GRB 2017-19

The HECC agency is responsible for carrying out the directives, initiatives, and statutory requirements of the Commission. **The integrated agency supported in the GRB has 128 positions (120.5 FTE), organized in eight offices. This is a reduction from the 2015-17 LAB of 143 positions (124.3 FTE)**



# OFFICE OF THE EXECUTIVE DIRECTOR, POLICY, AND COMMUNICATIONS, GRB 2017-19

Central executive leadership of the agency in regards to:

- legislative and policy development;
- coordination of efforts on the Commission's Strategic Plan;
- central communications, including website management, media relations, public notices, and newsletters;
- commission administration and administrative rules;
- human resources;
- convening state and national stakeholders and partners; and
- equity, diversity, and inclusion initiatives.

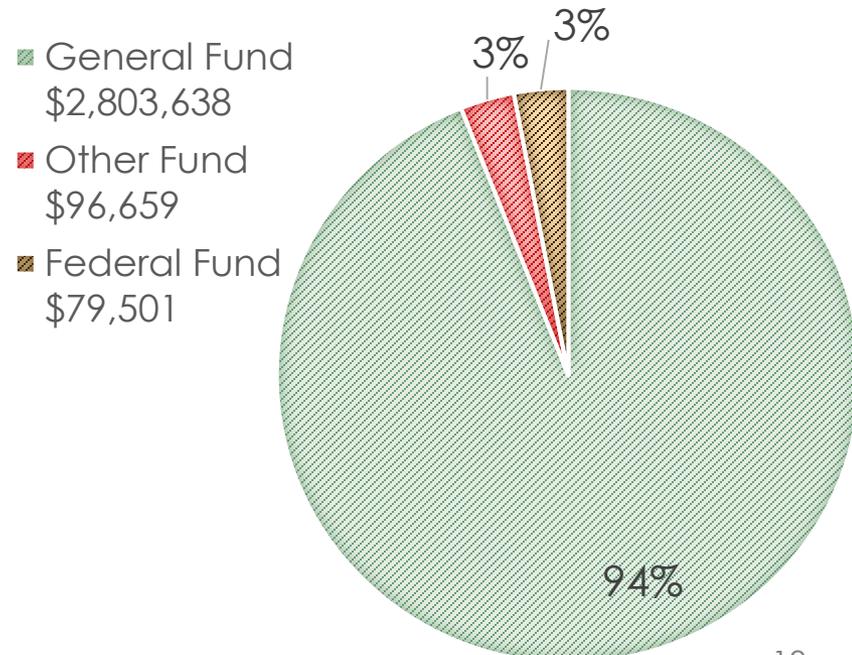
The office is based in Salem, and led by:

- Ben Cannon, Executive Director
- Bob Brew, Deputy Executive Director

Number of Positions: 10

FTE: 10

## OPERATING BUDGET FUNDING SOURCE



# OFFICE OF COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT (CCWD), GRB 2017-19

Provides coordination, leadership and resources to Oregon's 17 locally-governed community colleges, adult basic skills providers, community-based organizations and other partnerships, including:

- Oregon's workforce system
- Career and technical education
- Academic and student success efforts

Established in 1999, the CCWD was formerly the Department of Community Colleges and Workforce Development, and as of 2015, became an Office of the Higher Education Coordinating Commission.

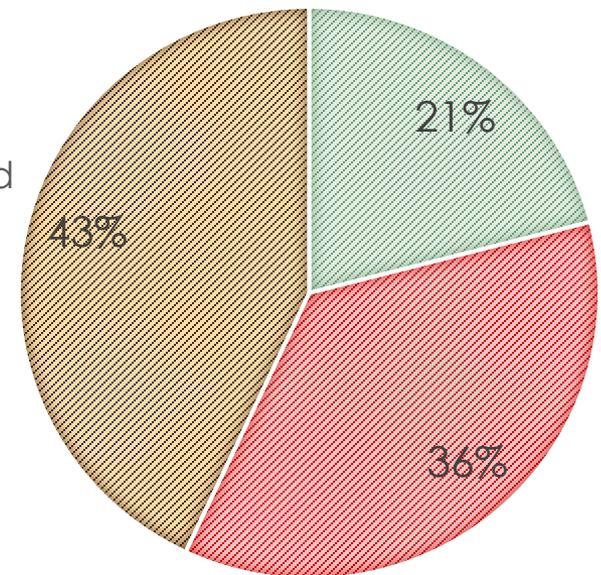
The office is based in Salem, and led by:

- Patrick Crane, Director

Number of Positions: 15  
FTE: 14.7

## OPERATING BUDGET FUNDING SOURCE

- General Fund  
\$1,192,758
- Other Fund  
\$2,106,258
- Federal Fund  
\$2,531,724



# OFFICE OF UNIVERSITY COORDINATION, GRB 2017-19

Coordinates with Oregon's seven public universities on academic and financial issues. This includes academic program review and approval, university evaluation, allocation of state funding to universities and development of related policy and guidance, administration of capital construction bond programs, coordination of tuition review process (above 5%), as well as statewide initiatives and legislative directives that promote seamless, affordable academic pathways that support degree attainment and student success.

It consists of two sub-offices:

- University Academic Planning and Policy and
- University Budget & Finance.

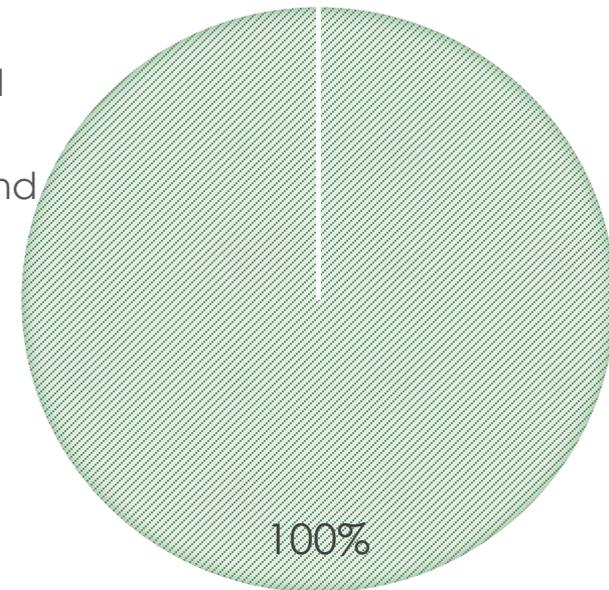
The office is based in Salem, and led by:

- Veronica Dujon, Director, University Academic Planning and Policy
- Andrew Rogers, Director, University Budget and Finance

Number of Positions: 8  
FTE: 8

## OPERATING BUDGET FUNDING SOURCE

- General Fund  
\$2,291,262
- Other Fund
- Federal Fund



# OFFICE OF PRIVATE POSTSECONDARY EDUCATION, GRB 2017-19

Oversees the quality, integrity, and diversity of private postsecondary programs in Oregon for the benefit of students and consumers. The office includes:

- the Office of Degree Authorization, which authorizes private degree-granting institutions and distance education providers;
- the Private Career Schools unit which licenses and supports private career and trade schools; and
- The State Approving Agency (SAA) for Veterans Education which provides oversight of programs for veterans.

The units above that comprise the Office of Private Postsecondary were formerly housed in the Oregon Department of Education and the Office of Student Access and Completion (formerly the Oregon Student Access Commission), and were integrated into one office of the HECC in 2013.

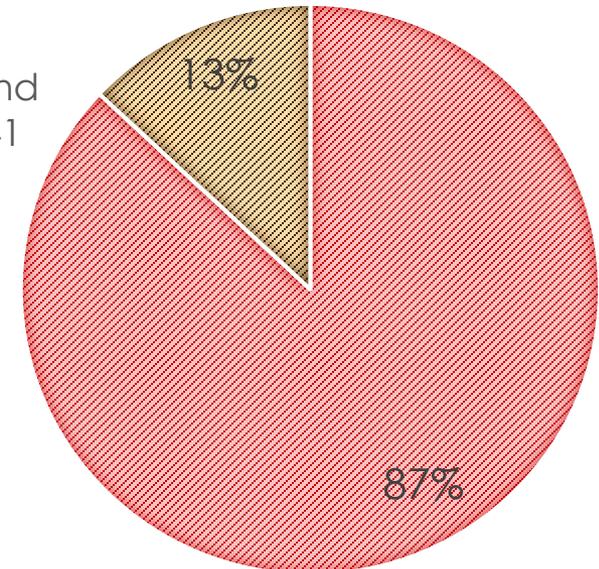
The office is based in Salem, and led by:

- Juan Baez-Arevalo, Director

Number of Positions: 12  
FTE: 9.7

## OPERATING BUDGET FUNDING SOURCE

- General Fund
- Other Fund \$2,768,541
- Federal Fund \$405,800



# OFFICE OF STUDENT ACCESS AND COMPLETION (OSAC), GRB 2017-19

OSAC is responsible for the administration of state financial aid, access programs, and private scholarships, including budget recommendations for state programs, fiscal management, policy and awarding of financial aid to Oregon students at private and public institutions statewide, including:

- Oregon Opportunity Grant
- Oregon Promise
- OSAC Scholarships
- ASPIRE Program
- Other financial aid and access programs

Formerly a separate agency called the Oregon Student Access Commission serving Oregon (originally as the State Scholarship Commission) since 1959, OSAC was renamed the Office of Student Access and Completion and integrated into the HECC beginning in 2013-14.

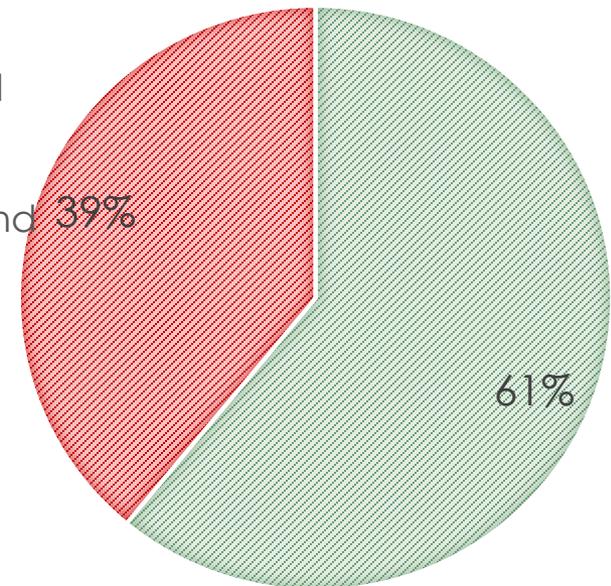
The office is based in Eugene, and is led by:

- Juan Baez-Arevalo, Interim Director

Number of Positions: 23  
FTE: 19.3

## OPERATING BUDGET FUNDING SOURCE

- General Fund  
\$3,356,865
- Other Fund  
\$2,166,345
- Federal Fund



# OFFICE OF WORKFORCE INVESTMENTS (OWI), GRB 2017-19

Through the Office of Workforce Investments (OWI), HECC is one of several agencies that contribute oversight, resources, and programming to the workforce development system.

The OWI, formerly a part of HECC Community Colleges and Workforce Development, is one of several state entities that contribute oversight, resources, and programming to the workforce development system. The HECC is the administrative entity for federally funded workforce and education programs authorized by the U.S. Workforce Innovation and Opportunity Act (WIOA) serving Oregonians.

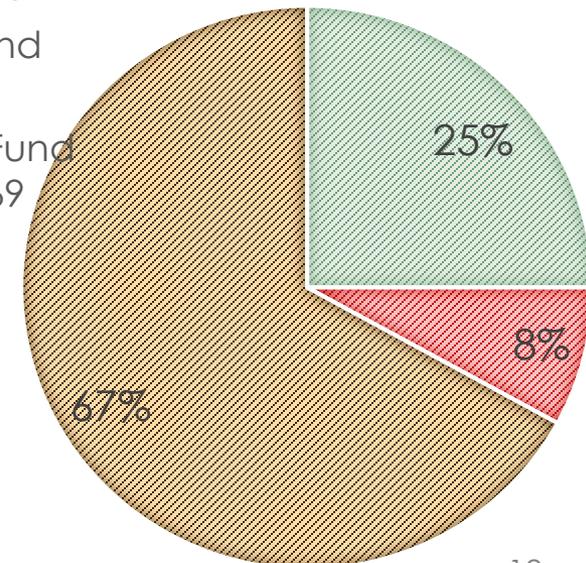
The office is based in Salem, and led by:

- Karen Humelbaugh, Director

Number of  
Positions: 21  
FTE: 20.3

## OPERATING BUDGET FUNDING SOURCE

- General Fund  
\$2,649,516
- Other Fund  
\$879,728
- Federal Fund  
\$7,030,869



# OFFICE OF RESEARCH & DATA, GRB 2017-19

Collects, analyzes, and reports research and data on postsecondary education, including data on students, courses, enrollments, academic performance, academic pathways, and equity, to comply with state and federal reporting requirements and to inform decisions on the postsecondary education enterprise.

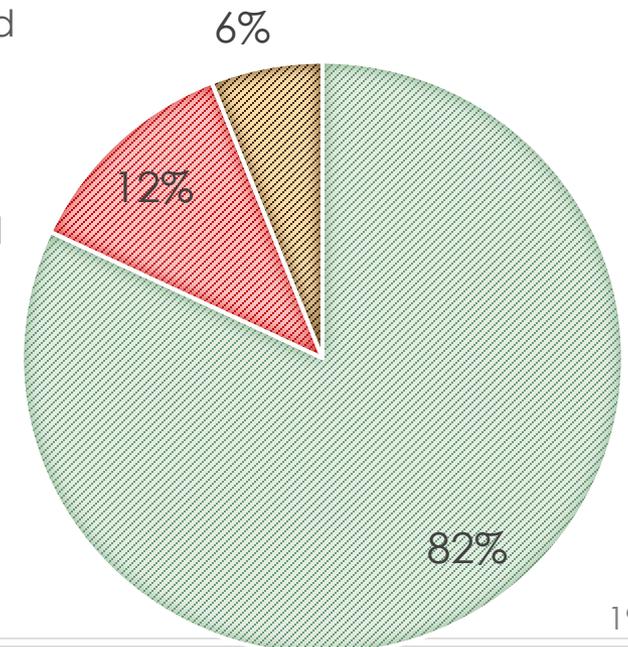
The office is based in Salem, and led by:

- Amy Cox, Director

Number of Positions: 9  
FTE: 9

## OPERATING BUDGET FUNDING SOURCE

- General Fund  
\$2,481,448
- Other Fund  
\$191,281
- Federal Fund  
\$364,314



# OFFICE OF OPERATIONS, GRB 2017-19

Provides support to all HECC offices in areas including budget, procurement, payroll, accounting, contracts management, and information technology. Operations assists the agency with developing, allocating and leveraging resources. The office provides leadership, direction and guidance with the development of policies and strategic oversight to meet the agency's mission in compliance with state policy and federal requirements.

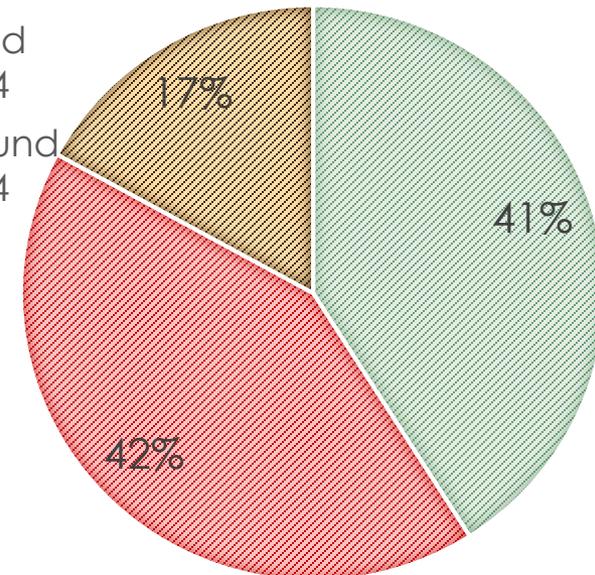
The office is based in Salem, and led by:

- Dave Zerbe, Director

Number of Positions: 30  
FTE: 29.5

## OPERATING BUDGET FUNDING SOURCE

- General Fund  
\$8,441,449
- Other Fund  
\$8,843,734
- Federal Fund  
\$3,500,964



# AN INTEGRATED AGENCY, STATEWIDE FOCUS



# AGENCY MISSION STATEMENT

## Agency Mission Statement

- *By promoting collaboration and coordination between Oregon's education and workforce partners, as well as through our own programs and policy leadership, HECC staff ensure that Oregonians experience increased access, equity, and success in completing their higher education, training, and career goals.*

## Agency Values

- *Transparency, Equity, Integrity, Trust, Collaboration, Accountability, Lifelong Learning*

# A FEW HECC ACCOMPLISHMENTS SINCE 2015

Research and Policy  
to Guide State  
Decisions

- As assigned by the Oregon Legislature, convened postsecondary partners for research, work groups, and policy leadership, and **submitted 23 Reports to the Oregon Legislature in 2015-16** on topics of interest to policy leaders.

Affordability

- Successful launch of the **Oregon Promise**.
- Restructure of **Oregon Opportunity Grant (OOG)**, prioritizing lowest-income students.

Student Success

- Design and implementation of the **Student Success and Completion Model** for Oregon's seven public universities, incentivizing investments that lead to degree completion.
- Implementation of **federal workforce, career and technical education, GED, and adult basic skills programs** with community colleges, workforce partners, and other providers statewide.

Transitions between  
Sectors and  
Institutions

- **Additional standards for dual credit** and other high school based college credit partnership programs.
- **FAFSA Plus+ outreach** initiative helping more high school seniors complete the FAFSA.
- Supporting students after the sudden closure of several for-profit private postsecondary campuses. For example, after closure of ITT Tech, coordinated with Portland Community College on **teach-out opportunity for former ITT Tech nursing students**.

# HECC AGENCY RELATED KEY PERFORMANCE METRICS

Data  
included  
in  
Appendix

KPM 1: Oregon high school graduates attending college

KPM 2: College Credits earned by K-12 Students

KPM 3: Number of adult high school diplomas/GEDs earned

KPM 4: Developmental education pass rates

KPM 5: Success of developmental education students in college math and English

KPM 6: Number of community college students who have earned 15-29 college credits

KPM 7: Number of community college students who have earned 30-44 college credits

KPM 8: Number of community college students who earn at least 45 college credits

KPM 9: Certificate and Oregon Transfer Module earners

KPM 10: Associate degrees

# HECC AGENCY RELATED KEY PERFORMANCE METRICS

Data  
included  
in  
Appendix

KPM 11: Completions per 100 students (credit-bearing FTE)

KPM 12: Community college to university transfers

KPM 13: Earnings of community college completers

KPM 14: Earnings of community college completers leavers

KPM 15: First year retention rates, Oregon public universities

KPM 16: Six-year graduation rates, Oregon public universities

KPM 17: Number of bachelor's degrees awarded each academic year

KPM 18: Number of advanced degrees and graduate certificates awarded

# HECC AGENCY RELATED KEY PERFORMANCE METRICS

Data  
included  
in  
Appendix

KPM 19: Bachelor's degrees awarded to community college transfers

KPM 20: Graduation rate for non-traditional students

KPM 21: Earnings of public university bachelor's degree completers

KPM 22: Percentage of resident enrolled students who are incurring unaffordable costs, CCs and Universities

KPM 23: Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid, CCs and universities

KPM 24: University graduate debt

KPM 25: Student loan default rates (CC, universities, and all higher ed)

KPM 26: Average cost of attendance, public universities

KPM 27: Average statewide tuition and fees minus grant aid and net assessed tuition and fees per resident, undergraduate FTE (colleges and universities).

KPM 28: Customer service

KPM 29: Best practices met by the Commission



HIGHER  
EDUCATION  
BUDGET  
PRIORITIES:  
  
CONCLUSION

# BUDGET PRIORITIES: AFFORDABILITY

## Invest in College Affordability and Opportunity

- Increasing and sustaining investments in Oregon's key financial aid programs, to ensure the opportunity for postsecondary success is within reach for Oregonians who are struggling financially
- Increase state **need-based aid (Oregon Opportunity Grant)** for the lowest-income Oregonians, including working adults
- Fully fund the **Oregon Promise** grant program, providing nearly tuition-free access to community college for recent high school graduates, protecting college access for families of all income levels

# BUDGET PRIORITIES: STUDENT SUCCESS

## Preserve Funding for Public Institutions to Foster Student Success

- Preserve critical investments made last biennium to public colleges and universities, and make historical investments in capital and campus safety to support the ability of campuses to support student success and completion
- **Preserve 2015-17 LAB investment levels in state support for public institutions** primarily through the Public University Support Fund and Community College Support Fund, maintaining historic state investment made in Oregon campuses last session
- Invest significant increases in **capital construction bonding** to ensure access and capacity to achieve Oregon's long term education goals
- Invest in **campus safety infrastructure** to ensure that institutions are best prepared to prevent and respond to safety emergencies

# BUDGET PRIORITIES: STUDENT PATHWAYS

## Sustain Investments to Improve and Simplify Student Pathways

- Support pathways between sectors and institutions, improving transitions from high school to postsecondary, from community colleges to universities, and from education to career
- Preserve investments in HECC agency operations dedicated to fostering pathways, including:
  - **Academic and policy coordination** across the PK-20 educational system
  - **Pre-college and financial aid outreach programs**
  - Policy leadership in accelerated learning, transfer pathways, credit for prior learning, workforce pathways, and more

# OREGON'S 40-40-20 GOAL



By 2025, 40% of adult Oregonians will hold a bachelor's or advanced degree, 40% will have an associate degree or a meaningful postsecondary certificate, and all adult Oregonians will hold a high school diploma.

ORS 350.014 (2011)

# BUDGET PRIORITIES



## **Higher education transforms lives and communities.**

In a constrained budget environment, the Governor's budget focuses on opening the doors of college opportunity and success for students and families, and the potential of postsecondary education to foster equity, economic mobility and successful futures for all Oregonians.





## APPENDIX B

### HECC KEY PERFORMANCE METRICS 2016

# POSTSECONDARY ACCESS AND PREPARATION: HIGH SCHOOL KEY PERFORMANCE METRICS (KPM) 1, 2

## KPM 1: Oregon High School Graduates Attending College

**Percentage of Oregon students enrolled in college within 16 months of their 4-year high school cohort graduation date.**

*Data source: ODE.*

High School Graduating Class	2010-11	2011-12	2012-13	2013-14
16-month college enrollment rate	63.0	59.7	60.8	59.4

## KPM 2: College Credits Earned by K-12 Students

**Amount of postsecondary credit per graduate awarded to K-12 students.** *Data sources: D4A, SCARF, ODE*

Data Year	2010-11	2011-12	2012-13	2013-14	2014-15
Total credits per student	6.63	7.27	8.22	8.53	9.24
HS 4-year graduating class size	32,587	31,962	31,440	32,877	33,347

# POSTSECONDARY PATHWAYS: HIGH SCHOOL EQUIVALENCY KEY PERFORMANCE METRICS (KPM) 3

**KPM 3: Number of adult high school diplomas/GEDs earned**

**Number of people earning GEDs and adult high school diplomas in Oregon each year.** *Data sources: GED Testing Service, ODE.*

Data Year	2011	2012	2013	2014	2015
Actual	8,523	8,085	11,658	1,877	3,058
Target	TBD	TBD	11,500	1,500	1,500

# POSTSECONDARY STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 4

## KPM 4: Developmental education pass rates

Percent of students enrolled in a developmental education math or writing course below the 100 level who successfully complete the course. *Data source: D4A.*

### 4a. Developmental education pass rate: writing

KPM report year	2015	2016	2017
Data Cohort	2013-14	2014-15	2015-16
Actual	68.80%	69.03%	No Data
Target	69%	69%	69%

### 4b. Developmental education pass rate: math

KPM report year	2015	2016	2017
Data Cohort	2013-14	2014-15	2015-16
Actual	62.90%	64.60%	No Data
Target	63%	63%	63%

# POSTSECONDARY STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 5

**KPM 5: Success of developmental education students in college math and English**

**Percent of students enrolled in at least 6 credits who successfully complete college-level math or writing course within 24 months of enrolling in a corresponding community college math or writing developmental education course compared to the number of students enrolled in developmental education generally.** *Data source: D4A.*

## 5a. Success of developmental education students in college math

KPM report year	2015	2016	2017
Data Cohort	2011-12	2012-13	2013-14
Actual	21%	22.8%	No Data
Target	21%	21%	23%

## 5b. Success of developmental education students in college English

KPM report year	2015	2016	2017
Data Cohort	2011-12	2012-13	2013-14
Actual	43%	43.9%	No Data
Target	43%	44%	44%

# POSTSECONDARY STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 6

**KPM 6: Number of community college students who have earned 15-29 college credits**

**Number of students earning credits within the range by completing courses with a passing grade (C or better, or pass) during one academic year. *Data source: D4A.***

Data Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Actual	42,104	43,381	42,534	39,629	37,489	No Data
Target	TBD	TBD	TBD	37,000	37,000	38,000

## Supplemental Data

### Student who earn 15-29 credits as percent of total enrollment

Data Year	2010-11	2011-12	2012-13	2013-14	2014-15
<b>Students earning 15-29 credits</b>	11.6%	12.2%	12.6%	12.4%	12.2%
<b>Total Enrollment</b>	364,231	354,629	336,331	320,849	307,503

# POSTSECONDARY STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 7

**KPM 7: Number of community college students who have earned 30-44 college credits**

**Number of students earning credits within the range by completing courses with a passing grade (C or better, or Pass) during one academic year. *Data source: D4A.***

Data Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Actual	27,645	27,817	26,564	25,053	23,053	No Data
Target	TBD	TBD	TBD	24,000	24,000	24,500

## **Supplemental Data**

### **Student who earn 30-44 credits as percent of total enrollment**

Data Year	2010-11	2011-12	2012-13	2013-14	2014-15
<b>Actual</b>	7.6%	7.8%	7.9%	7.8%	7.5%
<b>Total Enrollment</b>	364,231	354,629	336,331	320,849	307,503

# POSTSECONDARY STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 8

**KPM 8: Number of community college students who earn at least 45 college credits**

**Number of students earning credits within the range by completing courses with a passing grade (C or better, or Pass) during one academic year.** *Data source: D4A.*

Data Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Actual	8,184	7,361	6,221	5,816	5,454	No Data
Target	TBD	TBD	TBD	5,800	5,800	5,850

## **Supplemental Data**

### **Student who earn at least 45 credits as percent of total enrollment**

Data Year	2010-11	2011-12	2012-13	2013-14	2014-15
Actual	2.2%	2.1%	1.8%	1.8%	1.8%
Total Enrollment	364,231	354,629	336,331	320,849	307,503

# POSTSECONDARY PATHWAYS AND STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 9,10

## KPM 9: Certificate and OTM Earners

**Number of certificates awarded and Oregon Transfer Modules (OTM) earned each academic year.** *Data source: D4A.*

Data Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Actual	4,329	5,152	8,170	8,472	9,306	No Data
Target	TBD	TBD	TBD	8,600	8,600	8,650

## KPM 10: Associate Degrees

**Number of associate degrees completed each academic year.** *Data source: D4A.*

Data Year	2010-11	2011-12	2012-13	2013-14	2014-15
Actual	9,717	11,429	13,165	12,460	12,869
Target	TBD	TBD	TBD	11,900	11,900

# POSTSECONDARY PATHWAYS AND STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 11, 12

## KPM 11: Completions per 100 students (credit-bearing FTE)

**Ratio of the number of completions (degrees, certificates, and transfers prior to completion) per 100 credit-bearing FTE.** *Data source: D4A.*

Academic Year	2012-13	2013-14
Actual	38%	40%
Target	38%	38%

## KPM 12: Community college to university transfers

**Number of students who transfer to any four-year institution each academic year.** *Data sources: D4A/SCARF/NSC match.*

Transfer Year	2013-14	2014-15	2015-16
Actual	26,720	27,125	No Data
Target	26,720	26,720	26,750

# POSTSECONDARY PATHWAYS AND STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 13

## KPM 13: Earnings of community college completers

**Median earnings of community college completers four quarters and five years after completion.** *Data sources: D4A, OED match.*

### 13a. Median earnings of community college completers 4 quarters after completion

KPM Report Year	2016	2017
Completers Cohort	2013-14	2014-15
Wage Year	July 2014-June 2015	July 2015-June 2016
Actual	\$18,685.19	No Data
Target	TBD	\$20,200.00

### 13b. Median earnings of community college completers 5 years after completion

KPM Report Year	2016	2017
Completers Cohort	2008-09	2009-10
Wages Year	July 2014-June 2015	July 2015-June 2016
Actual	\$34,358.31	No Data
Target	TBD	\$36,000.00

# POSTSECONDARY PATHWAYS AND STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 13

## KPM 13: Earnings of community college completers continued

**Median earnings of community college completers four quarters and five years after completion.** *Data sources: D4A, OED match.*

### Supplemental Data

#### Median annual wage of community colleges leavers, completers and bachelor's degree completers

KPM	14	13	21
<b>Degree attained</b>	Community college leavers	Community college completers (certificates/OTM and associate degree)	Bachelor's degree completers
<b>Wage Year</b>	July 2014-June 15	July 2014-June 15	July 2014-June 15
4 quarters	\$16,438	\$18,685	\$20,611
5 years	\$29,298	\$34,358	\$40,517

# POSTSECONDARY PATHWAYS AND STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 14

## KPM 14: Earnings of community college completers leavers

**Median earnings of community college leavers four quarters and five years after leaving.** *Data sources: D4A/OED/NSC/SCARF match.*

### 14a. Median earnings of community college leavers 4 quarters after leaving

<b>KPM Report Year</b>	2016
<b>Leavers Cohort</b>	2013-14
<b>Wage Year</b>	July 2014-June 2015
<b>Actual</b>	\$16,437.87
<b>Target</b>	TBD

### 14b. Median earnings of community college leavers 5 years after leaving

<b>KPM Report Year</b>	2016
<b>Leavers Cohort</b>	2008-09
<b>Wages Year</b>	July 2014-June 2015
<b>Actual</b>	\$29,298.04
<b>Target</b>	TBD

# POSTSECONDARY PATHWAYS AND STUDENT SUCCESS: COMMUNITY COLLEGES KEY PERFORMANCE METRICS (KPM) 14

## KPM 14: Earnings of community college completers leavers

**Median earnings of community college leavers four quarters and five years after leaving.** *Data sources: D4A/OED/NSC/SCARF match.*

### Supplemental Data

#### Median annual wage of community colleges leavers, completers and bachelor's degree completers

KPM	14	13	21
<b>Degree attained</b>	Community college leavers	Community college completers (certificates/OTM and associate degree)	Bachelor's degree completers
<b>Wage Year</b>	July 2014-June 15	July 2014-June 15	July 2014-June 15
<b>4 quarters</b>	\$16,438	\$18,685	\$20,611
<b>5 years</b>	\$29,298	\$34,358	\$40,517

# POSTSECONDARY STUDENT SUCCESS: UNIVERSITIES

## KEY PERFORMANCE METRICS (KPM) 15, 16

### KPM 15: First Year Retention Rates, Oregon Public Universities

Percentage of Oregon public university students starting in a fall term and returning to an Oregon public university the following fall. *Data source: SCARF.*

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Cohort Year</b>	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
<b>Actual</b>	82.4%	82.0%	82.1%	82.4%	82.9%	82.9%	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	TBD	82.0%	82.0%	TBD	83.0%	83.0%

### KPM 16: Six-Year Graduation Rates, Oregon Public Universities

Percentage of full-time first-time students in an entering cohort that had graduate from an Oregon public university six years later. *Data source: SCARF.*

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Cohort Year</b>	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
<b>Actual</b>	60.0%	59.8%	60.5%	60.3%	62.2%	62.7%	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	60.0%	60.0%	TBD	60.5%	60.5%	60.5%

# POSTSECONDARY STUDENT SUCCESS: UNIVERSITIES

## KEY PERFORMANCE METRICS (KPM) 17, 18

**KPM 17: Number of bachelor's degrees awarded each academic year**

**Number of advanced degrees and graduate certificates awarded at Oregon public universities each academic year.**

*Data source: SCARF.*

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Data Year</b>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Actual</b>	13,315	13,926	15,492	16,176	16,799	16,712	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	TBD	16,750	16,750	16,850	16,850	16,850

**KPM 18: Number of advanced degrees and graduate certificates awarded**

**Number of advanced degrees and graduate certificates awarded at Oregon public universities each academic year.**

*Data source: SCARF.*

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Data Year</b>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Actual</b>	6,517	6,667	6,598	6,368	5,956	6,326	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	TBD	6,600	6,600	6,600	6,600	6,600

# POSTSECONDARY STUDENT SUCCESS: UNIVERSITIES

## KEY PERFORMANCE METRICS (KPM) 19, 20

### KPM 19: Bachelor's degrees awarded to community college transfers

**Number of bachelor's degrees awarded to transfer students from Oregon community colleges each academic year.** *Data source: SCARF.*

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Data Year</b>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Actual</b>		3,382	3,933	4,106	4,389	4,406	No Data	No Data	No Data
<b>Target</b>		TBD	TBD	4,350	4,350	4,350	4,400	4,400	4,400

### KPM 20: Graduation rate for non-traditional students

**Graduation rate for newly admitted undergraduate public university students who are not first-time full-time freshman students (within six years of enrollment).** *Data source: SCARF.*

Reporting Year	2011	2012	2013	2014	2015	2016	2016	2017	2018
<b>Cohort Year</b>	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
<b>Actual</b>				62.6%	62.0%	63.5%	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	62.0%	62.0%	63.0%	63.0%	63.0%	TBD

# POSTSECONDARY STUDENT SUCCESS: UNIVERSITIES

## KEY PERFORMANCE METRICS (KPM) 21

### KPM 21: Earnings of bachelor's degree completers

**Median earnings of students graduating from public universities (BA/BS only) four quarters and five years after graduation.** *Data sources: SCARF, OED.*

#### 21A. Median earnings four quarters after graduation

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Graduating Class	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Actual					13,324	20,611	No Data	No Data	No Data
Target	TBD	TBD	TBD	TBD	13,320	13,320	13,350	13,350	13,350

#### 21B. Median earnings five years after graduation

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Graduating Class	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Actual					32,554	40,517	No Data	No Data	No Data
Target	TBD	TBD	TBD	TBD	32,550	32,550	32,600	32,600	TBD

# POSTSECONDARY STUDENT AFFORDABILITY: UNIVERSITIES

## KEY PERFORMANCE METRICS (KPM) 22, 23

**KPM 22: Percentage of resident enrolled students who are incurring unaffordable costs**

**Percentage of students where average cost of attendance is greater than the student's federally-defined expected family contribution.** *Data sources: SCARF, D4A, OSAC.*

2015-16 Academic Year	Community Colleges	Public Universities
Actual	85.53%	85.51%
Target	TBD	TBD

**KPM 23: Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid**

**Percentage of students where average cost of attendance is greater than the student's federally-defined expected family contribution plus and federal and state grant aid received.** *Data sources: SCARF, D4A, OSAC.*

Academic Year	Community Colleges	Public Universities
Actual	74.90%	82.95%
Target	TBD	TBD

# POSTSECONDARY STUDENT AFFORDABILITY: UNIVERSITIES

## KEY PERFORMANCE METRICS (KPM) 24

### KPM 24: University graduate debt

**Average debt amount of bachelor's degree graduates accompanied by percent of graduates who are borrowers.**

*Data sources: The Institute for College Access and Success (TICAS) Annual Student Debt Reports.*

#### 24A. Average debt amount of bachelor's graduates

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Graduating Class	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Actual</b>	\$ 22,417	\$ 23,967	\$ 25,497	\$ 26,639	\$ 25,577	\$ 26,106	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	TBD	25,000	25,000	TBD	24,700	24,700

#### 24B. Percentage of bachelor's graduates with debt

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Graduating Class	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Actual</b>	60%	63%	63%	60%	60%	62%	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	TBD	60.0%	60.0%	60.0%	TBD	TBD

# POSTSECONDARY STUDENT AFFORDABILITY KEY PERFORMANCE METRICS (KPM) 25

## KPM 25: Student loan default rates

**Three-year official cohort student loan default rates for public universities, community colleges, and all higher education institutions.** *Data sources: The Institute for College Access and Success (TICAS) Annual Student Debt Reports.*

### 25A. Student loan default rates at oregon public universities

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Cohort Fiscal Year</b>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Actual</b>	No Data	No Data	No Data	7.1%	6.4%	5.1%	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	TBD	6.4%	6.4%	6.4%	6.4%	TBD

### 25B. Student loan default rates at oregon community colleges

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Cohort Fiscal Year</b>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Actual</b>	No Data	No Data	No Data	23.2%	20.7%	21.4%	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	TBD	22.9%	22.9%	22.9%	TBD	TBD

### 25C. Student loan default rates at all oregon higher education institutions

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Cohort Fiscal Year</b>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Actual</b>	No Data	No Data	No Data	15.5%	14.9%	14.1%	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	TBD	14.3%	14.3%	14.3%	TBD	TBD

The full 2016 Key Performance Metrics report for the HECC is available at <https://www.oregon.gov/highered/research/Pages/performance.aspx>

# POSTSECONDARY STUDENT AFFORDABILITY: UNIVERSITIES KEY PERFORMANCE METRICS (KPM) 26

## KPM 26: Average Cost of Attendance, Public Universities

**Average cost of attendance for resident undergraduates minus grant aid as a percentage of median income.** *Data source: SCARF.*

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Data Year</b>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Actual</b>	25.7%	28.6%	27.8%	28.4%	27.5%	27.4%	No Data	No Data	No Data
<b>Target</b>	TBD	TBD	TBD	TBD	27.5%	27.5%	27.5%	27.5%	27.5%

The full 2016 Key Performance Metrics report for the HECC is available at <https://www.oregon.gov/highered/research/Pages/performance.aspx>

# POSTSECONDARY STUDENT AFFORDABILITY KEY PERFORMANCE METRICS (KPM) 27

## KPM 27: Average Tuition and Fees

**Average statewide tuition and fees minus grant aid and net assessed tuition and fees per resident, undergraduate FTE (colleges and universities).** *Data source: Community colleges, universities, OSAC.*

### 27A. AVERAGE STATEWIDE TUITION AND FEES MINUS GRANT AID

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Academic Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Actual	No Data	\$3,141	No Data	No Data	No Data				
Target	TBD								

### 27B. NET ASSESSED TUITION AND FEES PER RESIDENT, UNDERGRADUATE FTE

Reporting Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Academic Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Actual	No Data	\$ 429	No Data	No Data	No Data				
Target	TBD								

# POSTSECONDARY EDUCATION KEY PERFORMANCE METRICS (KPM) 28

## KPM 28: Customer Service

**Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.**

This metric is only calculated every other year, and was not done in 2016.

# POSTSECONDARY EDUCATION KEY PERFORMANCE METRICS (KPM) 29

**KPM 29: Percent of total best practices met by the Commission**

**Percent of board or commission best practices (as defined by DAS and LFO) that are met by agency Commission.** *Data source: Survey of Commissioners.*

Reporting Year	2013	2014	2015	2016	2017	2018	2019
Data Year	2013	2014	2015	2016	2017	2018	2019
Actual	No Data	No Data	No Data	97%	No Data	No Data	No Data
Target	TBD	TBD	TBD	TBD	TBD	TBD	TBD

The full 2016 Key Performance Metrics report for the HECC is available at <https://www.oregon.gov/highered/research/Pages/performance.aspx>



## APPENDIX B

### TEN PERCENT REDUCTIONS

# GOVERNOR'S RECOMMENDED BUDGET (GRB): 10% REDUCTION OPTIONS (ORS 291.216) HECC OPERATIONS, COMMUNITY COLLEGE SUPPORT

Activity	Description	Amount and Fund Type
<b>10% General Fund Reduction</b>		
<p><u>HECC Operations</u> 7% reduction from administration within operations.</p>	<p>This reflects 7% from the operations budget. This will impact the agency's ability to coordinate the postsecondary education enterprise across the higher education, student access, and workforce functions. This will impact the ability to process and distribute the over \$2 billion in pass-through payments this agency distributes. This will most likely need to be taken from Personal Services and would cut approximately 7-8 positions.</p>	<p>\$1,533,800 GF</p>
<p><u>Community College Support Fund (CCSF)</u> Community colleges rely on three complementary funding streams to support education and workforce services to local communities: General Fund appropriations through the CCSF, property taxes, and student tuition and fees.</p>	<p>This reduction would decrease the support fund to \$512.4 million (from the current \$550 million 2015-17 LAB). The impact of this reduction would be to force community colleges to have to have "make up" the tuition increases that they avoided in 2013-15 and 2015-17 to maintain operations. This will have an adverse impact on student affordability.</p>	<p>\$57,264,912 GF</p>

# GOVERNOR'S RECOMMENDED BUDGET (GRB): 10% REDUCTION OPTIONS (ORS 291.216) PUBLIC UNIVERSITY SUPPORT, STUDENT ASSISTANCE

Activity	Description	Amount and Fund Type
<b>10% General Fund Reduction</b>		
<p><b>Public University Support Fund (PUSF)</b> The Public University Support Fund is the primary means by which the state invests in the educational mission of its public universities. The Higher Education Coordinating Commission in collaboration with the seven public universities, and student and faculty leadership are undertaking a process to restructure the allocation of the Public University Support Fund to match the HECC's "Productivity Agenda" which focuses on access and completion for all resident students, with particular focus on those students who need the most support and are least likely to complete.</p>	<p>This will reduce the amount of funding that is distributed to each of the seven universities. The likely response to this reduction would be:</p> <ul style="list-style-type: none"> <li>• Program eliminations</li> <li>• Fewer course offerings,</li> <li>• Use of fund balance; depleting reserves can result in an inability to respond to emergencies</li> <li>• Tuition increases, which would further exacerbate affordability.</li> </ul>	<p>\$69,692,917 GF</p>
<p><b>Student Assistance</b> Student Assistance is the category that includes the <b>Oregon Opportunity Grant</b> which serves thousands of Oregonian's each year to help make college more affordable. This is a needs based grant program. The new <b>Oregon Promise</b> attempts to make the first 2 years of Community College affordable for qualified Oregonians.</p>	<p>This will eliminate approximately 6,500 needs based grants from the Oregon Opportunity Grant program, and reduce the number of students served by the phase-in of the Oregon Promise program due to the limited availability of funds.</p>	<p>\$16,677,970 GF</p>

# GOVERNOR'S RECOMMENDED BUDGET (GRB): 10% REDUCTION OPTIONS (ORS 291.216) WORKFORCE, STATEWIDE PUBLIC SERVICES

Activity	Description	Amount and Fund Type LAB
<b>10% General Fund Reduction</b>		
<p><b><u>WorkForce Initiative</u></b> This program funds “on the job training” (OJT), which is a reimbursed “hire first” program and also the National Career Readiness Certificate (NCRC) which demonstrates that an individual has the job ready skills for which an employer is looking..</p>	<p>A reduction in the WorkForce Initiative will reduce the amount of funding that can be used for preparing and assisting displaced workers find new jobs.</p>	<p>\$849,398 GF</p>
<p><b><u>Public University Agricultural Experiment Station (AES)</u></b> AES is an economic engine for much of rural Oregon, as well as for food systems and export industries in the metro area, with a multimillion dollar influence in the statewide economy.</p>	<p>A reduction in General Fund could necessitate program eliminations, including related tenure/tenure track positions and associated support staff, as well as closure of select branch stations. There would likely be a collateral negative impact on research productivity. Any actual cut scenarios would be the purview of Oregon State University Board of Trustees and administration.</p>	<p>\$6,576,596 GF</p>

# GOVERNOR'S RECOMMENDED BUDGET (GRB): 10% REDUCTION OPTIONS (ORS 291.216) STATEWIDE PUBLIC SERVICES

Activity	Description	Amount and Fund Type LAB
<b>10% General Fund Reduction</b>		
<p><b><u>Public University Extension Service (ES)</u></b> ES provides services in counties across the state. Any actual cut scenarios would be the purview of Oregon State University Board of Trustees and administration</p>	<p>A reduction in General Fund could reduce the number of community educators. This will also reduce capacity to generate external grant and contract funding. Reduced service would impact some of the state's most vulnerable populations, including limited resource families and youth.</p>	<p>\$4,748,426 GF</p>
<p><b><u>Public University Forest Research Laboratory (FRL)</u></b> The historical relationship between the state and Oregon's forest industry has provided approximately a 50/50 shared funding for FRL research and development in recognition that the economy, the environment, communities and Oregonians all gain from healthy forests.</p>	<p>A significant reduction in appropriated funding puts at risk the loss of Harvest Tax revenue for FRL. Options for managing a 10% reduction in General Fund appropriations could include reduction of research activities in water quality/riparian management, production planning/modeling, economical harvest and transport processes for biomass based energy, and green building practices.</p>	<p>\$1,017,408 GF</p>

# GOVERNOR'S RECOMMENDED BUDGET (GRB): 10% REDUCTION OPTIONS (ORS 291.216) STATE PROGRAMS, SPORTS LOTTERY

Activity	Description	Amount and Fund Type
<b>10% General Fund Reduction</b>		
<p><b><u>Public University State Programs</u></b> The State Programs category is intended to encompass General Fund support for certain institutes, centers, and programs operated by the former Oregon University System (OUS) and now, largely continued by the seven public universities that address the economic development, resource base, public service needs of the state of Oregon. Many of these programs have an industry-specific focus, and receive additional investments from the private sector and other sources.</p>	<p>During any funding reduction, the HECC would recommend a pro-rated distribution of funding reduction amongst state programs, which would reduce the effectiveness of many strategic efforts designed to support key industries and unique social and community niches filled by the public universities.</p>	<p>\$3,953,201 GF</p>
<p><b><u>Public University Sports Action Lottery</u></b> The Sports Action Lottery was established by state statutes ORS 461.535 and 461.543 to provide funding for intercollegiate athletics at the public universities. The statute sets aside 12 percent of the funds for non-athletic graduate student scholarships. The remaining eighty-eight percent is distributed to the intercollegiate athletic departments of the public universities.</p>	<p>Reduction in scholarships impedes access, affordability and retention, thereby lowering potential progress toward increased graduation rates and overall 40-40-20 goals. Campuses with athletic programs more reliant on lottery funding would be disproportionately affected.</p>	<p>\$1,245,660 GF</p>

# GOVERNOR'S RECOMMENDED BUDGET (GRB): 10% REDUCTION OPTIONS (ORS 291.216)

## OHSU

Activity	Description	Amount and Fund Type
<b>10% General Fund Reduction</b>		
<p><b><u>OHSU Programs</u></b>            OHSU receives state funding to support the Schools of Dentistry, Medicine, and Nursing: the CDRC, Oregon Poison Center, the Office of Rural Health, the AHEC and for Scholars for a Health Oregon Initiative. Funds provided to OHSU cover about 28% of the costs to educate students with the rest coming from tuition and other sources.</p>	<p>This reduction directly reduces the funds available to cover the education costs for students in the fields of Dentistry, Medicine, and Nursing.</p>	<p>\$8,050,349 GF</p>

# GOVERNOR'S RECOMMENDED BUDGET (GRB): 10% REDUCTION OPTIONS (ORS 291.216) VETERANS EDUCATION, WORKFORCE BOARDS

Activity	Description	Amount and Fund Type
10% Federal Funds Reduction		
<p><b>HECC - Veterans Education</b> HECC funds an annual performance contract with the Department of Veterans Affairs (VA) to provide assistance to the schools in the state offering programs to veterans, implement the procedures and activities necessary to meet the requirements of Chapter 1006 of Title 10 U.S.C. or Chapter 30, 32, 34,35 or 36 of Title 38 U.S.C</p>	<p>This reduction would decrease the funding available to assist veterans in meeting their postsecondary goals.</p>	<p>\$39,790 FF</p>
<p><b>Funding for Local and Regional Workforce Investment Board Support</b> Title IB of the Workforce Investment Act funds for adult, dislocated workers, youth employment training programs, and other workforce training programs. This program is funded by the U.S. Dept. of Labor (DOL).</p> <p>Title II of the Workforce Investment Act includes funds to support developmental education for adults. This program is funded by the U.S. Department of Education.</p>	<p>Reduction includes Title IB and II of the Workforce Investment Act.</p> <p>The effect on Title IB would be a reduction of funds that pay for training, retraining, and skill upgrades to Oregonians seeking skills to enter the workforce or who have been dislocated from employment and require retraining to re-enter the workforce.</p> <p>The effect on Title II would be a reduction of support of Adult Basic Skills at community colleges and the Department of Corrections. This would negatively affect job readiness and transition to credit postsecondary education.</p>	<p>\$13,245,239 FF</p> <p>Title IB and Title II</p>

# GOVERNOR'S RECOMMENDED BUDGET (GRB): 10% REDUCTION OPTIONS (ORS 291.216) HECC-ODA/PCS, CCWD OYCC, GED

Activity	Description	Amount and Fund Type
<b>10% Other Funds Reduction</b>		
<p><b><u>ODA/PCS</u></b>                      Receives license fees from private schools that allows them to operate in Oregon.</p>	<p>This program is self-funding. The State's ability to comply with required oversight would be negatively affected.</p>	<p>\$166,767 OF Fees</p>
<p><b><u>Oregon Youth Conservation Corps.</u></b> The purpose of this program is to establish and maintain education and environmental program for disadvantaged and at-risk youth.</p>	<p>Would reduce many education, training, and employment opportunities for at-risk youth ages 13-24. These youth report their OYCC experience increased their academic and work skills as well as increasing their interest in further education and job training.</p>	<p>\$262,564 Amusement Device Tax</p>
<p><b><u>General Educational Development (GED)</u></b>                      The purpose of this program is to provide the GED Test to adults without a high school credential. ORS 326.550 allows the State Board of Education to establish a nonrefundable application fee to cover the costs of administering this program.</p>	<p>This program is self-funding. The State's ability to comply with required GED Testing Service policy would be negatively affected. To use this fee for any other than GED testing would require a change in statute.</p>	<p>\$169,745 GED Fees</p>
<p><b><u>Other Grants and Private Scholarships</u></b></p>	<p>Eliminates privately funded Scholarships awards to approximately 660 students per year and student child care grants to approximately 10 students per year.</p>	<p>\$1,523,038 OF</p>