

CENTRAL OREGON
community college

BUDGET COMMITTEE MEETING

AGENDA

Wednesday, May 8, 2013 6:00 PM
Christiansen Board Room, Boyle Education Center

		<u>Exh.</u>	<u>Action</u>	<u>Presenter</u>
I.	Call to Order			Friedman
II.	Introduction of Guests			Friedman
III.	Public Hearing and Testimony			Friedman
IV.	Minutes Approval	4.a	X	Smith
	a. Budget Meeting – April 10, 2013			
V.	PERS & Student Success Updates			Middleton
VI.	Update on Proposed 2013-14 Budget	6		Dona
VII.	Resolution for Approval			
	Proposed 2013-14 Budget	7	X	Dona
VIII.	Achievement Compacts –			
	Progress/Status	8	X	Middleton
IX.	Adjourn			



Central Oregon Community College
BUDGET COMMITTEE MEETING
MINUTES

Wednesday, April 10, 2013 - 6:00 PM
Christiansen Board Room-Boyle Education Center

PRESENT: Lester Friedman, Steve Curran, Joe Krenowicz, Gayle McConnell, Doug Ertner, Mark Copeland, Charley Miller, David Ford, Donald Reeder, Bruce Abernethy, Vikki Ricks, Laura Craska-Cooper, Ron Bryant-Board Attorney, James Middleton-President, Julie Smith-Executive Assistant
PRESENT BY PHONE: Patricia Kearney

ABSENT: Anthony Dorsch

CALL TO ORDER: Chair Lester Friedman called the meeting to order of the 2013-14, Central Oregon Community College Budget Committee.

INTRODUCTION OF GUESTS:

Matt McCoy, Ron Paradis, Kevin Kimball, David Dona, Alicia Moore, Eric Buckles, Lisa Bloyer, Jenni Newby, Shirley Metcalf, Michael Fisher, Jerry Schulz, Kathy Smith-Faculty Forum President, Joe Viola, Rebecca Plassmann, Jim Weaver, Scott Hamilton-The Bulletin and others.

PUBLIC HEARING AND TESTIMONY: None.

MINUTES APPROVAL:

Mr. Mark Copeland moved to approve the Budget Meeting Minutes of March 13, 2013.
Mr. Donald Reeder seconded. MCU. Approved. M04/13:1

2012-13 PROPOSED NON-GENERAL FUND BUDGET: (Exhibits: 6, 6.a, 6.b)

President Middleton discussed proposed updates to the General Fund budget that have been identified since the March 13 meeting. Updates included revising the enrollment assumptions to reflect a decline of -2.5% for the current year, -2.5% for fiscal year 2013-14, and -1% decrease for fiscal year 2014-15. The budget was previously based on the current year's enrollment being down -2.3% and then projected to be flat over the next several years. He noted that the Executive Team has identified \$500K in commitments that will be on hold until the college is more confident of income from the State and the tuition revenue based on actual enrollment numbers. The current budget presented is based on the State Legislature appropriating \$428M (Oregon community colleges have requested \$510M) for the community college support fund and does not include any anticipated savings from the proposed PERS reforms under consideration by the State Legislature.

Mr. David Dona-Associate Chief Financial Officer reviewed the Resources and Requirements of the nine Non-General Funds and Summary of Interfund Transfers. He then provided a PowerPoint presentation reviewing activities for each of the nine Non-General Funds:

- Debt Service Fund
- Capital Project Fund
- Enterprise Fund

- Internal Service Fund
- Reserve Fund
- Special Revenue Fund
- Auxiliary Fund
- Financial Aid Fund
- Trust & Agency Fund.

Mr. Dona noted that each of the nine funds have a specific purpose and activity as defined by local budget law and governmental accounting standards. The primary budget objective is to ensure adequate appropriation authority and compliance to the funds specific operating parameters. Each program or activity is required to be self-balancing and expenditures cannot exceed available resources.

Technology Costs & Funding

Mr. Dan Cecchini-Director of IT gave a PowerPoint presentation on “Why is there an IT (Information Technology) department at COCC and how does it help students” he reviewed the “leaps and bounds” that technology has made over the years – starting with the rotary dial telephone to the hand held wireless cell phones of today – he also noted that along with the changes in technology - costs to keep up with the advancements have also increased.

ACHIEVEMENT COMPACT:

President Middleton gave an update on Achievement Compact’s reviewing how the new state Achievement Compacts process is to be integrated with the budget process. The framework for the “AC” was approved by the new OEIB (Oregon Education Investment Board). He will bring back to the May meeting the progress COCC has made with the AC’s.

BUDGET CALENDAR:

The next Budget Committee Meeting is scheduled for Wednesday, May 8, 2013 at 6:00 PM in the Christiansen Board Room, Boyle Education Center – Central Oregon Community College.

Chair Friedman adjourned the Budget Committee Meeting.

ADJOURN: 7:30 PM

APPROVED;

ATTEST TO;

Mr. Lester Friedman, Chair
Budget Committee

Dr. James E. Middleton,
President

May 2013 Budget Committee Meeting

- Current Year Budget Up-date
- Revenue/Expenditure Forecast (Ref: G.1)
- Proposed Budget Review

General Fund Budget vs. Projected (REF: G.1)

Exh. 6

	%	Budget 2012/13	%	Projected 2012/13	Change \$	Change %	
Revenue and Support:							
1.	13%	\$ 5,001,000	13%	\$ 4,796,450	\$ (204,550)	a	-4.1%
2.	29%	11,246,000	30%	11,599,013	353,013	b	3.1%
3.	2%	873,000	2%	760,000	(113,000)	c	-12.9%
	44%	17,120,000	45%	17,155,463	35,463		0.2%
4.	46%	17,698,000	45%	17,214,635	(483,365)	d	-2.7%
5.	5%	2,038,000	5%	2,025,138	(12,862)	d	-0.6%
6.	0.3%	135,000	0.4%	159,000	24,000	e	17.8%
7.	4%	1,720,000	4%	1,720,000	0	f	0.0%
8.	100%	\$38,711,000	100%	\$38,274,236	\$ (436,764)		-1.1%
Expenditures:							
9.	50%	\$20,151,506	50%	\$19,250,606	(900,900)		-4.5%
10.	26%	10,622,729	27%	10,304,200	(318,529)		-3.0%
11.	16%	6,432,833	14%	5,438,011	(994,822)	g	-15.5%
12.	0%	187,023	1%	209,877	22,854		12.2%
13.	7%	2,955,683	8%	2,955,683	0		0.0%
14.	100%	\$40,349,774	100%	\$38,158,378	\$ (2,191,396)		-5.4%
15.				0	0		
16.		\$ (1,638,774)		\$ 115,858	\$ 1,754,632		107.1%
17.		100,000		100,000	0	h	0.0%
18.		\$ (1,738,774)		\$ 15,858	\$ 1,754,632		100.9%
19.				\$ 5,485,439		14%	
20.				\$ 3,815,838		10%	
Notes:							
a	CCSF projected at \$395m (\$410m with \$15m held in reserve) for the 2011/13 biennium.						
b	Current year imposed property tax growth rate +.6%(budgeted at -1%).						
c	Prior Year taxes began with smaller base from prior year.						
d	Current year projected credits purchased -2.5% (budgeted +1%)						
e	Includes BTOP grant support for Prineville instructional costs.						
f	Transfers-in from 12 other funds.						
g	Assumes operating contingency of \$800k remains uncommitted.						
h	Supplemental Transfers-out of \$100k for new construction.						

General Fund Revenue/Expenditure Projection (REF: G.1)

In Thousands (000's)	2009/11 BIENNIUM		2011/13 BIENNIUM		2013/15 BIENNIUM		2015/17 BIENNIUM		
	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Revenue and Support:									
1. State Aid:	\$ 4,204	\$ 4,493	\$ 5,333	\$ 4,796	\$ 6,291	\$ 6,217	\$ 6,442	\$ 6,442	
Property Taxes									
2. Current Year Taxes	11,838	11,695	11,651	11,599	11,895	12,133	12,497	12,872	
3. Prior Year Taxes	805	765	714	760	790	822	855	889	
4. Total Public Resources (1,2,3)	16,847	16,953	17,698	17,155	18,977	19,172	19,794	20,203	
5. Tuition	13,151	15,141	16,243	17,215	17,658	18,461	19,251	20,047	
6. Fees	1,165	1,382	1,636	2,025	2,065	2,106	2,169	2,234	
Other Revenue & Transfers-in									
7. Interest / Miscellaneous	47	74	129	159	75	75	80	80	
8. Transfers-in	0	0	0	1,720	1,745	1,765	1,760	1,770	
9. Subtotal	\$ 31,210	\$ 33,550	\$ 35,706	\$ 38,274	\$ 40,520	\$ 41,579	\$ 43,054	\$ 44,334	
Expenditures:									
10. Salaries	\$ 15,486	\$ 17,090	\$ 18,208	\$ 19,251	\$ 20,808	\$ 21,016	\$ 21,408	\$ 21,805	
11. Payroll Assessments	6,545	7,383	9,120	10,304	12,122	12,652	14,098	14,677	
12. Materials & Services	3,821	4,234	4,567	5,438	5,962	6,129	6,273	6,421	
13. Capital Outlay	377	560	558	210	150	150	150	150	
14. Transfers-out: Operating	2,385	2,781	2,860	2,956	2,674	2,701	2,738	2,752	
15. Subtotal	\$ 28,614	\$ 32,048	\$ 35,313	\$ 38,158	\$ 41,716	\$ 42,648	\$ 44,667	\$ 45,805	
16. Underutilization					(976)	(999)	(1,048)	(1,076)	
17. Operating Surplus (Deficit)	\$ 2,596	\$ 1,502	\$ 393	\$ 116	\$ (220)	\$ (70)	\$ (565)	\$ (394)	
18. Transfers-out: Supplemental	2,000	1,000	375	100					
19. Surplus (Deficit)	\$ 596	\$ 502	\$ 18	\$ 16	\$ (220)	\$ (70)	\$ (565)	\$ (394)	
20. Ending Balance 06/30				\$ 5,486	\$ 5,266	\$ 5,196	\$ 4,631	\$ 4,237	
21. Reserve Requirement (10%)				\$ 3,816	\$ 4,172	\$ 4,265	\$ 4,467	\$ 4,580	

Exh. 6

Changes to Proposed Budget

Exh. 6

General Fund:

- 1) Increase Current Year property tax revenue (\$25,000) and Prior Year property tax revenue (\$3,000).
- 2) Reduce Tuition and Fees (-\$518,000) to reflect the projected decline in the annualized enrollment for 2013/14. The REF: E.1 Forecast projected an annualized growth rate of +0% for 2013/14 enrollment, whereas the REF: G.1 Forecast uses an annualized enrollment growth rate of -2.5%.
- 3) Increase beginning fund balance (\$400,000) to reflect improved prior year ending fund balance.
- 4) Increase Adjunct Faculty Salaries (\$25,500) and reduce Part-time Faculty Salaries (-\$25,500) and increase Classified Salaries Part-time (\$32,614) and decrease Classified Salaries Full-time (-\$32,614).
- 5) Reduce transfers-out to Capital Projects Fund (-\$100,000) and Auxiliary Fund (-\$136,306).

Auxiliary Fund:

- 6) Reduce transfers-in (-\$11,306) to Adult Basic Skills in Non-General Fund Instruction.
- 7) Reduce transfers-in (-\$125,000) to the Faculty Sabbatical in Contractual & Administrative Provisions.

Capital Projects Fund:

- 8) Reduce transfers-in (-\$100,000) to New Construction & Renovation.

General Fund Resources Changes

Exh. 6

General Fund Resources Summary:				
	March Proposed 2013/14	May Proposed 2013/14	\$ Change	% Change
Property Tax				
Current year	\$ 11,870,000	\$ 11,895,000	25,000	0.2%
Prior year	787,000	790,000	3,000	0.4%
Tuition & Fees	20,241,000	19,723,000	(518,000)	-2.6%
State and Federal Sources				
State Aid for Operations	6,291,000	6,291,000		
Federal Grants				
Other Sources				
Interest Income	5,000	5,000		
Miscellaneous income	70,000	70,000		
Transfers from Other Funds				
Interfund Transfers-In	1,745,000	1,745,000		
Total	\$ 41,009,000	\$ 40,519,000	\$ (490,000)	-1.2%
Beginning Fund Balance	5,000,000	5,400,000	400,000	8.0%
Total Resources	\$ 46,009,000	\$ 45,919,000	\$ (90,000)	-0.2%

General Fund Requirements Changes

Exh. 6

General Fund Requirement Summary:				
	March Proposed 2013/14	May Proposed 2013/14	\$ Change	% Change
Administrative Salaries - Full Time	\$ 2,285,191	\$ 2,285,191		
Other Taxable Compensation	24,340	24,340		
Taxable Mileage Allowance	41,999	41,999		
Administrative Salaries - Part Time	35,692	35,692		
Faculty Salaries - Full Time	7,047,125	7,047,125		
Faculty Salaries - Part Time	2,421,717	2,396,217	(25,500)	-1.1%
Faculty Salaries - Adjunct	956,263	981,763	25,500	2.7%
Classified Salaries - Full Time	3,390,278	3,357,664	(32,614)	-1.0%
Classified Salaries - Part Time	435,130	467,744	32,614	7.5%
Irregular Wages	1,052,077	1,052,077		
Professional/Non-Managerial	2,810,507	2,810,507		
Professional/Non-Managerial - Part Time	307,795	307,795		
Payroll Assessments	12,122,084	12,122,084		
Materials and Supplies	1,329,648	1,329,648		
Outside Services	3,215,680	3,215,680		
Utilities	1,253,701	1,253,701		
Administrative Travel	210,096	210,096		
Professional Travel/Development	215,010	215,010		
Student Field Experience	119,047	119,047		
Repair and Replacement	145,122	145,122		
Insurance	220,379	220,379		
Other Financial Aid	52,897	52,897		
Capital Outlay	50,000	50,000		
Library Capital	100,000	100,000		
Transfers Out	2,910,366	2,674,060	(236,306)	-8.1%
Requirements	\$ 42,752,144	\$ 42,515,838	\$ (236,306)	-0.6%
Ending Fund Balance	3,256,856	3,403,162	146,306	4.5%
Total Requirements	\$ 46,009,000	\$ 45,919,000	\$ (90,000)	-0.2%

Auxiliary Fund Changes

Exh. 6

Auxiliary Fund :				
	April Proposed 2013/14	May Proposed 2013/14	\$ Change	% Change
Non-General Fund Instruction				
Resources				
Beginning Fund Balance	\$ 3,772,826	\$ 3,772,826		
Tuition and Fees	5,339,000	5,339,000		
Grants and Contracts	30,000	30,000		
Other Income	20,000	20,000		
Sales of Goods and Services	13,000	13,000		
Program and Fee Income	722,416	722,416		
Donations	20,000	20,000		
Interest Income	17,473	17,473		
Transfers In	890,866	879,560	(11,306)	-1.3%
Total Resources	\$ 10,825,581	\$ 10,814,275	\$ (11,306)	-0.1%
Requirements				
Personnel Services	\$ 4,279,068	\$ 4,279,068		
Materials and Services	1,237,622	1,237,622		
Capital Outlay	166,000	166,000		
Transfers Out	1,235,000	1,235,000		
Ending Fund Balance	3,907,891	3,896,585	(11,306)	-0.3%
Total Requirements	\$ 10,825,581	\$ 10,814,275	\$ (11,306)	-0.1%
Contractual & Administrative Provisions				
Resources				
Beginning Fund Balance	\$ 896,000	\$ 896,000		
Other Income	15,000	15,000		
Program and Fee Income	15,000	15,000		
Interest Income	74,527	74,527		
Transfers In	357,000	232,000	(125,000)	-35.0%
Total Resources	\$ 1,357,527	\$ 1,232,527	\$ (125,000)	-9.2%
Requirements				
Personnel Services	\$ 276,616	\$ 276,616		
Materials and Services	266,000	266,000		
Transfers Out	35,000	35,000		
Ending Fund Balance	779,911	654,911	(125,000)	-16.0%
Total Requirements	\$ 1,357,527	\$ 1,232,527	\$ (125,000)	-9.2%

Capital Projects Fund Changes

Exh. 6

Capital Projects Fund :				
	April Proposed 2013/14	May Proposed 2013/14	\$ Change	% Change
Resources				
Beginning Fund Balance	\$ 15,785,477	\$ 15,785,477		
Grants and Contracts	5,700,000	5,700,000		
Other Income	539,200	539,200		
Bond Sale Proceeds	22,500,000	22,500,000		
Interest Income	46,500	46,500		
Transfers In	1,812,468	1,712,468	(100,000)	-5.5%
Total Resources	\$ 46,383,645	\$ 46,283,645	\$ (100,000)	-0.2%
Requirements				
Personnel Services	\$ 503,633	\$ 503,633		
Materials and Services	1,755,000	1,755,000		
Capital Outlay	25,425,000	25,425,000		
Transfers Out	314,505	314,505		
Ending Fund Balance	18,385,507	18,285,507	(100,000)	-0.5%
Total Requirements	\$ 46,383,645	\$ 46,283,645	\$ (100,000)	-0.2%

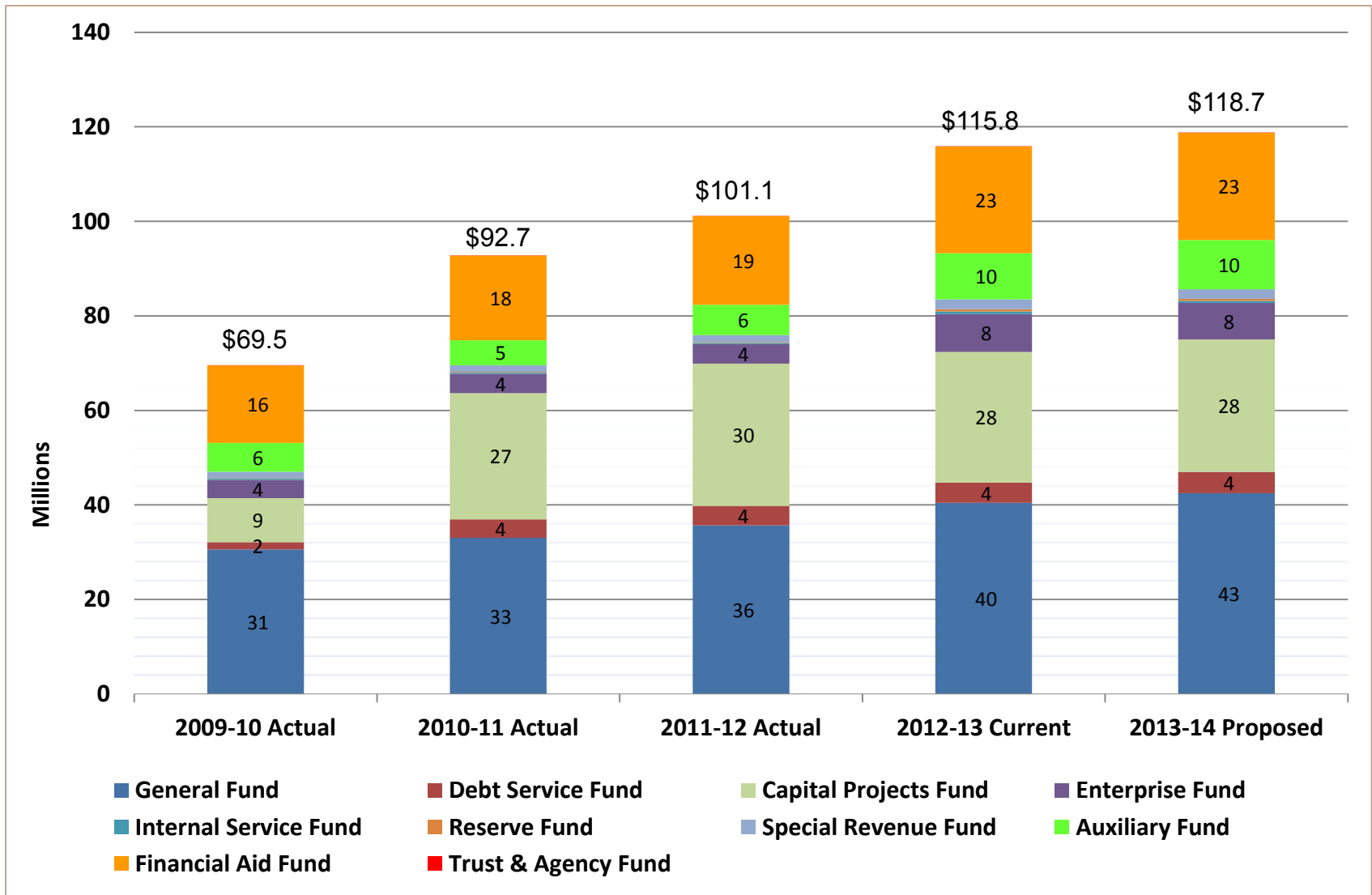
Comparison of Proposed to Current Year Budget

Exh. 6

	Fiscal Year 2012/13	Fiscal Year 2013/14		
	Current	Proposed		
Funds	Budget	Budget	\$ Change	Key Changes
General Fund	\$ 40,449,774	\$ 42,515,838	\$ 2,066,064	<i>Increases in personnel (\$2.2m) and materials & services (\$329k), net of decreases in transfers-out (-\$382k) and capital outlay (-\$39k).</i>
Debt Service Fund	4,289,358	4,488,590	199,232	<i>Increases in principal (\$195k) and interest (\$4k) payments related to long-term debt.</i>
Capital Projects Fund	27,633,820	27,998,138	364,318	<i>Increases in residence hall construction (\$5.5m), new construction & renovation (\$150k), IT server/Infrastructure (\$200k), vet technician remodel (\$150), and bookstore construction (\$100k), net of reductions in GO bond projects (-\$5.8m).</i>
Enterprise Fund	7,986,819	7,744,533	(242,286)	<i>Increase in personnel services (\$41k), net of decreases in materials & services (-\$183k) and transfers-out (-\$100k).</i>
Internal Service Fund	573,990	410,070	(163,920)	<i>Increases in personnel services (\$9k), materials & services (\$2k), net of decrease in transfers-out (-\$175k) .</i>
Reserve Fund	480,000	480,000	-	<i>No change in transfer out (\$300k) and material and services (\$180k) amounts.</i>
Special Revenue Fund	2,093,600	2,029,866	(63,734)	<i>Increases in materials & services (\$1k) and capital outlay (\$80k), net of reductions in personnel services (-\$145k).</i>
Auxiliary Fund	9,745,764	10,397,527	651,763	<i>Increases in personnel services (\$916k), materials & services (\$329k), and capital outlay (\$115k), net of decrease in transfers-out (-\$709k).</i>
Financial Aid Fund	22,605,568	22,697,785	92,217	<i>Increases in materials & services (\$123k), net of decreases in personnel services (-\$31k).</i>
Trust & Agency Fund	7,500	3,000	(4,500)	<i>Decrease in materials and services (-\$4,500).</i>
Total of All Funds	<u>\$115,866,193</u>	<u>\$118,765,347</u>	<u>\$ 2,899,154</u>	

Budget History By Fund

Exh. 6



Fiscal Safety Measures and Contingencies

Exh. 6

- ❖ Retain a general fund reserve above required 10% (~13%)
- ❖ General fund includes \$800k operating contingency
- ❖ Conservative projections on tuition (?), state aid, and net property tax revenue.
- ❖ Conservative position on PERS rates.
- ❖ Identified \$500k of expenses that could be delayed, postponed or eliminated.
- ❖ Health insurance: budgeted +6% (actual ~3-5%)
- ❖ Major long-term projects, activities and obligations.
 - Debt Service - *funded*
 - Capital Projects - *funded*
 - Building Maintenance & Repair and Technology Replacement – *funded*
 - Enterprise and Internal Services Activities – *self-funded*
 - Residence Hall and Bookstore
 - Copy Center and Copier Fleet
 - Regional Centers – *funded*
 - Redmond, Madras, and Prineville Centers
 - Retiree health care liability – *funded*
 - Adequate spending authorization for financial aid and grants and contracts

Before The Vote (Budget Committee)

Are there questions about the implementation of the Proposed Budget assumptions and priorities?

**CENTRAL OREGON COMMUNITY COLLEGE
Budget Committee Meeting**

ACTION ITEM

Prepared by: Jim Middleton-President

A. Issue

Achievement Compacts – Progress / Status

B. Discussion/History

The Achievement Compacts are to be approved through a process paralleling the budget development and are to provide for broad institutional input. Preliminary Compact presentation was completed at the March Budget Committee Meeting. The draft Compact has been shared with various constituencies; suggestions have been incorporated.

At the May Budget Committee Meeting, the President will review the proposed Compact submission, outline the rationale for individual items and request Budget Committee support for an approval recommendation to the Board.

The Board of Directors at their June 12 meeting - will approve the Achievement Compacts based on input from Budget Committee and other constituents.

C. Recommendation

Be It Resolved that the Budget Committee recommends to the Board of Directors approval of the Achievement Compacts as presented subject to consideration of any additional proposals from college constituent groups.

Central Oregon Community College Achievement Compact for 2013-14
 May 2013 DRAFT

Outcome Measures	2011-12 Actual		2012-13 Projected		2013-14 Target	
Are students completing their courses of study and earning certificates and degrees?						
<i>Number of students completing:</i>	All	Underrepresented	All	Underrepresented	All	Underrepresented
Adult HS diplomas/GEDs	215	N/A	387	N/A	354	N/A
Certificates/Oregon Transfer Modules	472	299	526	326	576	357
Associate degrees	652	339	716	394	768	446
Transfers to four-year institutions	1594	458	1690	490	1716	503
Programs of study (under development)						
Are students making progress at the college?						
<i>Number (&/or % where indicated) of students:</i>	All	Underrepresented	All	Underrepresented	All	Underrepresented
Enrolled Dev. Ed. Writing who complete (%)	62%	62%	62%	62%	62%	62%
Enrolled in Dev. Ed. Math who complete (%)	64%	62%	64%	64%	65%	65%
Who earn 15/30 college credits in the year (#)	5143/2443	3220/1597	5057/2348	3186/1550	5155/2387	3154/1534
Who pass a national licensure exam (#/%)	246 / 90%	N/A	248 / 90%	N/A	251 / 90%	N/A
Are students making connections to and from the college?						
<i>Number of students who:</i>	All	Underrepresented	All	Underrepresented	All	Underrepresented
Are dual enrolled in Oregon high schools	906	43	1000	45	1100	50
Are dual enrolled in OUS	866	136	970	165	989	173
Who transfer to OUS	1246	358	1316	382	1350	396
Employment (under development)						
Local Priorities (Optional for each district)						
<i>Number and/or percentage of students who:</i>	All	Underrepresented	All	Underrepresented	All	Underrepresented
What is the level of public investment in the district?						
	2011-12 Actual		2012-13 projected		2013- 14 Target	
State funds	5,333,271		4,796,450		6,291,276	
Local Property tax revenue	12,364,768		12,331,255		12,656,476	
Total state and local operating funds	17,698,039		17,127,705		18,947,752	

Central Oregon Community College Achievement Compact for 2013-14
 May 2013 DRAFT

Outcome Measures	2011-12 Actual		2012-13 Projected		2013-14 Target	
	All	Underrepresented	All	Underrepresented	All	Underrepresented

Are students completing their courses of study and earning certificates and degrees?

Adult HS diplomas/GEDs

Number of Students Completing
 Rationale

215	N/A	387	N/A	354	N/A
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The Adult High School (AHS) program is very small w/ 4 completers predicted annually for this year and next. The GED pass rate projections for 2012-13 were extrapolated from paper/pencil GED testing accomplished from January to December 2012. The targets for 2013-14 were set lower than 2012-13 as testing is shifting to a more expensive, computer based delivery format.

Certificates/Oregon Transfer Modules

Number of Students Completing
 Percent of CDS population
 Rationale

472	299	526	326	576	357
5.7%		5.8%		6.0%	

A slight annual increase in the number of students earning a certificate/OTM is proposed due to the investments COCC has made, including Grad Tracks, to better support student completion. The College has also continued to introduce less-than-one year certificate opportunities which is where the College has seen an increase in completions.

Associate degrees

Number of Students Completing
 Percent of CDS population
 Rationale

652	339	716	394	768	446
7.9%		7.9%		8.0%	

A slight annual increase in the number of students earning Associate degrees was proposed due to the investments COCC has made, including Grad Tracks, to better support student completion over the last few years.

Transfers to four-year institutions

Number of Students Completing
 Percent of CDS population
 Rationale

1594	458	1690	490	1716	503
17.6%		17.6%		17.8%	

Projections were set based on a percentage of Certificate/Degree Seeking (CDS) students transferring. For 2012-13 the percentage was held constant resulting in a slightly higher number of transfers. For 2013-14 the percentage was set slightly higher due to the investments COCC has made, including Grad Tracks, to better support student success, including transfer. Since 2006-07 the percentage of students with a transfer major has decreased from 53% to 45% as more students are declaring more CTE Majors. Additionally, the percentage of students over age 40 (less likely to transfer) has increased from 11% to 18%.

Are students making progress at the college?

Enrolled Dev. Ed. Writing who complete (%)

Percentage of students:
 Rationale

62%	62%	62%	62%	62%	62%
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Percentage held constant as there are no major initiatives or investments the College has made to facilitate a students successful completion of developmental writing courses.

Central Oregon Community College Achievement Compact for 2013-14
 May 2013 DRAFT

Outcome Measures	2011-12 Actual		2012-13 Projected		2013-14 Target	
	All	Underrepresented	All	Underrepresented	All	Underrepresented
Enrolled in Dev. Ed. Math who complete (%)						
Percentage of students:	64%	62%	64%	64%	65%	65%
Rationale	Percentage projected to increase by 1% this year and next due to the investments COCC made in redesigning developmental math courses to best support student success.					
Who earn 15/30 college credits in the year (#)						
Number of Students who earn 15/30 credits	5143/2443	3220/1597	5057/2348	3186/1550	5155/2387	3154/1534
Percent of CDS population	53.6%/25.4%		52.4%/24.4%		54.4%/25.4%	
Rationale	Projections were set based on a percentage of Certificate/Degree Seeking (CDS) students earning 15/30 credits in a year. CDS student population and percentage of students who are full time are predicted to decline. This will impact both the actual number of students earning 15/30 college credits and the percent achieving these benchmarks. Targeted intervention initiatives are planned to buffer these declines.					
Who pass a national licensure exam (#/%)						
Number and Percentage of Students who passed	246 / 90%	N/A	248 / 90%	N/A	251 / 90%	N/A
Rationale	Pass rate will stay at 90% as that continues to be the average rate. The number passing will increase 1% annually to stay on the conservative end of things. CTE Council endorsed this approach on 4/18/2013 and agreed to work to establish a deeper understanding of COCC's numbers and how the College can best support and promote students taking the exams.					
Are students making connections to and from the college?						
Are dual enrolled in Oregon high schools						
Number of students who:	906	43	1000	45	1100	50
Percent of CDS population	9.4%		10.4%		11.5%	
Rationale	The state defines dual enrolled HS student as students taking College Now Transfer and College Now CTE Courses. Three collaborative initiatives; Cascade Commitment, Better Together and Regional Achievement Compacts have the potential to significantly increase in 2013-14 and beyond.					
Are dual enrolled in OUS						
Number of students who:	866	136	970	165	989	173
Percent of CDS population	9.0%		10.1%		10.4%	
Rationale	For COCC this is based on a dual-admit status with OSU-Cascades. The projection for 2012-13 is based on actual enrollment to-date for this year. The 2013-14 is based on a slight increase. This approach was reviewed and endorsed by OSU-Cascades.					

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Outcome Measures	2011-12 Actual		2012-13 Projected		2013-14 Target	
	All	Underrepresented	All	Underrepresented	All	Underrepresented
Who transfer to OUS						
Number of students who:	1246	358	1316	382	1350	396
Percent of CDS population	13.7%		13.7%		14.0%	

Rationale

Projections were set based on a percentage of Certificate/Degree Seeking (CDS) students transferring to OUS. For 2012-13 the percentage was held constant resulting in a slightly higher number of transfers. For 2013-14 the percentage was set slightly higher due to the investments COCC has made, including Grad Tracks, to better support student success, including transfer. Since 2006-07 the percentage of students with a transfer major has decreased from 53% to 45% as more students are declaring more CTE Majors. Additionally, the percentage of students over age 40 (less likely to transfer) has increased from 11% to 18%.

Achievement Compact Outreach Efforts

March 1 - May 1, 2013

Committee or Department	Date	Feedback included as received
COCC Budget Committee	3/13/2013	
COCC Board of Directors	3/13/2013	<p>Board Email - 4/14/2013 - My philosophy is that unless there are extenuating circumstances, COCC should always strive to do better than it is doing right now. Here is specific feedback on a number of the proposed targets:</p> <p>Adult HS diplomas/GEDs - ok with the proposed decline since you have provided a good rationale why this number is lower</p> <p>Transfers to four-year institutions - ok with a lower target because you have upped the % who transfer</p> <p>Enrolled in Dev. Ed Math who complete - this seems low and not ambitious enough as I would have anticipated a greater than 1% increase due to Math redesign</p> <p>Who earn 15/30 college credits in the year - this seems low and not ambitious enough. I am ok in theory with the total number going down since the pipeline is less full, but I do not agree that the % should be constant for both years - I would like to see an increase in the %</p>
CTE Council	4/18/2013	<p>Focused more specifically on the outcome measure Who pass national licensure exam? The Council was supportive of keeping the percentage at 90% and showing an increase in number of students passing at a 1% annually. Work will be done over the next year to better understand the information the College collects in support of this outcome measure.</p>
Chairmoot	4/11/2013	<p>Questions particular to specific outcome measures/definitions, simply needed clarification. They were supportive of overall efforts.</p>
College Affairs	4/22/2013	<p>Questions particular to setting targets in specific outcome measures - is the target we have set in developmental math aspirational enough considering the investment the College has made in the math redesign.</p>
Student Services Senior Staff Multicultural Activities Admissions & Records Email to Student Services Staff		<p>There was not a lot of specific feedback, but the universal comment was that this was "interesting" and it was good to have comparative data from other institutions. However, our current timeline for projecting for the immediate next year does not allow them enough time to plan for future goals. Both groups felt that if we could look ahead and set goals for 2014-15 (or even beyond) that it would be beneficial in planning and/or tailoring services to meet these goals, even if it was just for internal purposes only.</p>
Instructional Leadership Team VP and Deans Email to...		
Information Technology Campus Services COCC Foundation		