

OWATC

Two-Year Performance Projections

Completions	FY 2015 Actual			FY 2016 Goals		
	Campus Count	Weighting Per Unit	Campus Attainment	Campus Goal	Weighting Per Unit	Projected Attainment
Program Certificates						
≤ 299 Hours	612	1.00	612	600	1.00	600
300 - 599 Hours	73	2.00	146	76	2.00	152
600 - 899 Hours	139	3.00	417	145	3.00	435
900 - 1199 Hours	245	4.00	980	250	4.00	1,000
≥ 1200 Hours	171	5.00	855	173	5.00	865

Plan to achieve campus certificate goal:

Prog. Cert – OWATC received no new funding for FY16 to expand high demand programs or initiate new programs. Certificate growth will result from continued emphasis on program efficiencies.

Additional Completions

Occupational Skills Certificates ≥ 60 Hours	-	0.25	-	26	0.25	7
Occupational Upgrades ≥ 60 Hours	130	0.20	26	138	0.20	28
Occupational Upgrades < 60 Hours	568	0.10	57	580	0.10	58
Other Post-Secondary (Less Seniors & Personal interest)	264	0.25	66	270	0.25	68
Secondary	865	0.25	216	890	0.25	223

Plan to achieve campus additional completions goal:

With such low unemployment, adult enrolled hours are flat or declining. Additional completions will result from continued emphasis on program efficiencies.

Placement

Total Placements	1,345	1.00	1,345	1,365	1.00	1,365
Placements from Underserved Segments (at risk?)	452	0.50	226	460	0.50	230
Placements from High-Impact/High-Cost Programs	242	0.50	121	250	0.50	125

Plan to achieve campus placement goal:

With such low unemployment, adult enrollment is flat or declining. Additional placements will result from continued emphasis on program efficiencies.

Membership hours		Policy 205 Comp Rate		Policy 205 Comp Rate	
Per 1,000 Hours	1,120	79%	885	80%	896

Plan to achieve campus membership hour goal:

Enrollment growth will result from additional emphasis on and expansion of our secondary partnerships and pathways.

Attainment: 5,952

Attainment: 6,050

Percent Change 1.65%