

**2023-28 Strategic Plan Action Team
Budget Proposal**

INTRODUCTION

Strategic Plan Action Team: Workforce Infrastructure

Strategic Plan Action Team Charge: The “Workforce Infrastructure” Action Project Team will identify or develop a credit and noncredit program needs assessment tool, develop metrics to track COCC’s progress in supporting the workforce needs of our college district, and identify who regularly reviews data, making appropriate recommendations to Vice President of Academic Affairs. Anticipated work group start date: Winter or Spring 2024.

Primary contact(s): John Graham, Executive Director for CBIPD, and Wayne Yeatman, Professor Business/PD

Brief description of budget proposal:

The proposal seeks to engage- Lightcast- (a global pioneer in the collection and big-data analysis of information on the labor market their data provides the world's most detailed information about occupations, skills in demand, and career pathways)- to conduct a Program Demand Gap Analysis (PDGA) for Central Oregon Community College (COCC).

The PDGA will measure how well COCC's program offerings align with the regional labor market. The analysis will compare the supply of program completers to forecasted job openings in the region, identifying gaps in workforce alignment.

The PDGA will assess fields experiencing both undersupply and oversupply, helping COCC better allocate resources, enhance program offerings, and support workforce needs in the region.

The analysis will also highlight potential new program opportunities, growth areas, and at-risk programs. The PDGA’s visualizations will support data-driven decision-making, allowing COCC to identify and prioritize areas for program development or realignment.

RECOMMENDED BUDGET

Total requested amount: \$19,500

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- Payment schedule:
 - o \$9,750 invoiced upon contract signature
 - o \$9,750 invoiced upon delivery of the final report

Have you identified additional dollars to support this request?

No

If so, list the account and the amount recommended from that account.

Is this a one-time request? Are future requests anticipated? Are on-going operational funds needed once the project is implemented? Yes, this is a one-time request

What is the timeline for spending down the requested amount?

The timeline for spending follows the PDGA project timeline. Initial payment will be made upon contract signature, with the remaining payment due upon final report delivery. The project is expected to span 12 to 20 weeks from the start date.

Time Line / Milestones:

- Week 1-2: Data collection and consultation with COCC's institutional research team.
- Week 3-12: Analysis phase, where Lightcast will conduct the supply-demand analysis.
- Week 10-12: Draft report delivery, with time for COCC's review and feedback.
- Week 13-20: Revision of the draft report and final delivery of all deliverables, including a main report, executive summary, Excel workbook, and online visualization.

SUPPORTING INFORMATION

How did you arrive at this recommendation? What process did you use? Who was involved?

The decision to partner with Lightcast was based on their expertise in labor market analysis and workforce alignment. A focused Data driven approach will yield the most effective outcome.

The PDGA approach was selected to provide a comprehensive analysis of program supply and labor market demand in Central Oregon offering actionable insights for COCC's program development. We will also engage direct data aggregation with all local partners in Central Oregon

Input was provided by the Workforce Infrastructure Action Project Team, CBIPD leadership, and other key stakeholders including: Annemarie Hamlin, Cindy Lenhart, Brynn Pierce, Wayne Yeatman, Chris Egertson.

How does this request help the SPAT achieve one or more of its metrics?

The PDGA directly supports the Workforce Infrastructure Action Team's charge to develop a credit and noncredit program needs assessment tool.

By identifying and addressing gaps between program offerings and workforce demand, COCC can better align its educational pathways with industry needs.

This alignment enhances COCC's capacity to support regional workforce development and meet employer demands.

By using the visual insights from Lightcast's analysis, COCC can identify fields of high demand and low supply, helping to guide future investments and program adjustments.

Metric Development is crucial for measuring the impact of COCC programs PDGA work will assist our SPAT developing metrics will include:

- Enrollment and Completions rates in workforce related programs
- Employment Rates and salary data of graduates
- Employer satisfaction and feedback

Identify anticipated key milestones, both in terms of what is completed and dates.

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Is there other information that would help the Senior Leadership Team determine how to fund this request?

The Program Demand Gap Analysis will provide COCC with a data-driven, actionable understanding of the alignment between program outputs and regional labor market needs.

This analysis supports strategic decision-making and resource allocation, potentially leading to more efficient program development and workforce alignment. By investing in this analysis, COCC can better prepare students for high-demand occupations and improve outcomes for students, employers, and the broader community.

Additionally, the analysis will offer visual insights into high-demand/low-supply fields, areas of potential growth, and opportunities for program realignment, providing a comprehensive approach to workforce planning.

