

**Business Development Center and Employee Training
Lane Community College
Unit Planning: Instruction & Student Services**

Program Analysis

Key Question: Please review the planning initiatives that were identified in the annual planning cycle. Provide a summary analysis of your work completed last year in relation to your annual planning initiatives by responding to the following questions.

**1. What did your unit accomplish last year in relationship to the annual planning initiatives?
Other accomplishments not related to the annual planning initiatives?**

Last year we had three initiatives for our department:

1) To lead the network in getting a technology accreditation from the National Association of Small Business Development Centers.

We did not seek funding from LCC for this initiative, but instead looked for some small funding increases for our advising program from the SBA. To meet this objective we hired a part-time business technology advisor and had the lead of our SBA Business Capital Resource Center attend training on STTR and SBIR federal grants, for technology companies. We also offered an online course in Intellectual Property and promoted our services to technology based businesses in the community. Although we have continued with these services, the Oregon Small Business Development Network Office (a department of LCC which oversees all SBDC's in the state), has started a major initiative out of its' Eugene Office to fund and coordinate this technology accreditation process. Our BizCenter is a primary supporter of this initiative and we have "stepped back" from our lead and are helping where we can to assist in this accreditation process through the state network office. The goal for last year was partially met, we provide many services for technology based businesses and set an example for other SBDC's in the state, but the network office is in the process of hiring two statewide advisors who will have primary responsibility for working with technology based businesses.

2) Employee Training Mobile Lab improvements, upgrade computer equipment and improve the appearance inside and outside of the lab.

This project was not funded by the college, but we were able to upgrade the nine computers with state of the art workstations with training funds generated from three major training projects. Some major improvements to the mobile lab were made to the interior floors, surface flooring, and network cabling which greatly enhanced the interior. We could not find a cost-effective way to get the 5th wheel trailer painted, so we had the outside detailed and cleaned, which helped the outside appearance greatly. We are still hoping to find a way to get this large of a trailer painted next spring or summer. The mobile lab was broken into while parked on campus and it is believed that a facilities person (who was discharged) who had access to the lab keys was the person that stole two computers and flat screen monitors. These have been recently replaced from training funds, however we are researching ways to alarm or better monitor the lab while it is parked on campus.

3) Additional communication/promotion and expansion of sales and market for the Employee Training Department.

This project was partially realized by leveraging the marketing and sales effort for the BizCenter with the sales and marketing efforts for the newly named Employee Training Department

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(formerly Contract Training). We were able to hire a part-time staff person to help with department administration and thus free up our account manager/salesperson to make regular contact with prospective clients and put together training proposals. We also contracted with the head of LBCC's Health Occupations Department that had moved to Lane County, to begin training outreach with the medical providers here (PeaceHealth, Triad, OMG, PeaceHarbor, and others). At the same time we began using our sales instructor here at the BizCenter to begin promoting heavily the services of the BizCenter and at the same time generating leads for, and promoting Employee Training. During these marketing presentations we also promoted the services of the Workforce Development Department and the Workforce Network.

2. What are the areas that still need attention?

We need to continue to support the state network office in their efforts to get a statewide technology accreditation, and we will be one of the lead centers in this initiative.

We need to continue to improve the mobile lab, primarily the exterior paint, and to find some sort of alarm system to further secure it while it is parked on campus.

Finally we need to continue to slowly build the Employee Training Department via the training revenues being generated, and increase our trainings within the RV Industry, the Healthcare Industry, the Wood Products Industry, the Call Center Industry, and the technology based businesses in Lane County.

3. Considering your responses to questions 1 & 2 and emerging needs and demands, what are your plans for next year? This conclusion should be the foundation on which initiatives are built.

For the BizCenter, we plan to partner with the U of O and the City of Eugene to educate more business and organizations on sustainable business practices. The mayor of Eugene's Triple Bottom Line Approach (profit, people, and planet) addresses the major areas businesses should be aware of, and in the order of priority that is attainable for startup and small businesses.

We are also planning to increase our outreach to the Latino entrepreneurs in Lane County and work more closely with them to grow larger and more successful businesses. We are planning to do this in partnership with the Lane Micro Business program housed at the LCC BizCenter, the Eugene Chamber of Commerce, and also through outreach programs of our own.

In the Employee Training area we want to get better market penetration in the RV Industry, the Healthcare Industry, the Wood Products Industry, the Call Center Industry, and with local technology based companies. We would like to develop ways to leverage our work within these industry clusters and provide lower cost trainings with margins that help the department grow and contribute to the college coffers.

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Data Elements - Instruction

1) Enrollment Data

- **Subject Level: Student headcount and FTE**
Total student headcount was 1460 and FTE was 189
- **Course/section Level: Student headcount and FTE**
Farm Business Management - headcount was 81 and FTE was 44
Small Business Management – headcount was 41 and FTE was 38
Non-Profit Management – headcount was 8 and FTE was 8
The Business Group – headcount was 12 and FTE was 12
- **Student FTE/Faculty FTE ratios**
40/1
- **Capacity Analysis**
Currently the faculty is working at capacity and the support staff is working above capacity. Our BizCenter Payroll/Budget position has been vacated for over 12 months and we have used other staff to fill in for this critical position. Rosemary Busby retired this fall after 30+ years with the college, and she oversaw much of the support staff functions. Both positions are currently vacant and in the process of being posted. We are hoping to get back up to full staff within the next 2-3 months.

2) Student Success Data

- **Student Success ratios**
Our student success is measured by the stability and growth of our client's businesses, and by the satisfaction of upper management with our employee training programs. We have a large number of business success stories and guarantee 100% satisfaction with our Employee Training Department projects.
- **Student Completion ratios**
Our student retention ratios are close to 100%. We will occasionally have a student who quits or is laid off a job and cannot complete the employee training they started. Likewise, we have business owners who become so busy that on occasion they will take a leave from a program to attend to their business. They then return the following year to complete the program.
- **Degrees/Certificates Awarded**
Our Business Development Center programs, classes, seminars, and workshops are non-credit classes and we issue a certificate showing that the student participated in the course. The Employee Training Department does offer some credit classes and there are nationally recognized certifications that the participants can earn for some of these trainings.
- **Job Placement Information**
N/A

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3) **Budget**

▪ **General Fund:**

The Business Development Center receives a General Fund Allocation. The Employee Training Department is a Fund 9 (cost recovery) Department with no GF allotment.

- **General Fund Allocation**
\$538,322
- **Actual Costs of Unit Operation**
\$538,322
- **Revenues (Course Fees, etc.)**
N/A
- **Cost per Student FTE**
\$2,848

▪ **Other community support (in-kind, donations, cooperative worksites,....)**

N/A

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Annual Program Plans:

How do you propose improving future performance? Each initiative should be linked to the needs identified through the program analysis. When proposing an initiative(s), use the following structure for each initiative proposed:

Section I: Planning

1. Initiative Title: *Sustainable Business Practices* (BDC) Division Priority: ____1____

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

This is an initiative that we have been considering for the past few years but have not had the resources to pursue. We expect it to be a 2-3 year initiative to develop classes and seminars in this area, and to weave the sustainability information into our existing and established programs.

3. Describe the initiative

- ***How does this initiative align with the strategic directions of the college?***
This initiative aligns with the learning, innovation, collaboration and partnership, integrity, and accessibility core values of the college.
- ***What will the product, innovation, or change of this initiative be? Please be as specific as possible.***
The deliverable will be different methods of providing sustainable business practice information to business owners and their employees. This could be through workshops, classes, and seminars devoted to this topic, or it could be additional sustainability topics added to existing programs and courses.
- ***What is the need or intended use? How was that need assessed? What is your evidence of the need?***
The need for this has been expressed by a number of business owners and clients of the Business Development Center. The Mayor of Eugene has also initiated a program to make Eugene a leader in sustainability practices and has targeted LCC and the BizCenter as participants and leaders in this initiative. There are also economic issues (fuel prices, resource scarcity, etc) and timing issues that are driving the need for this learning initiative here at the BizCenter.
- ***Given college resources, is it feasible? Is it an efficient use of college resources?***
We feel we have the resources available to carry out this initiative and that we can do it in an efficient and cost-effective manner.
- ***What would be the campus location of this request/project?***
This project would be developed and implemented at the LCC BizCenter, located at the Wildish Building in downtown Eugene. The coursework could also be carried out “to the field” in our Employee Training Department, at a future date.
- ***How many students (per year) will benefit?***
Initially we would like to have some impact on one-third, or 500 students that we work with. Our goal over the next few years would be to provide benefit to 50% or more of the students that we work with here at the BizCenter.
- ***How will students benefit?***

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The students can benefit in number of ways. They can incorporate sustainable business practices in the initial establishment of their business organization to realize some of the long-term savings and efficiencies available. They will also be able to assess different options available to them, at a time early enough in the planning cycle to maximize those number of options. Finally, the initiative will address employees and social equity issues, as well as environmental and planet friendly practices.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

No resources requested for this initiative

5. List the possible funding sources

- *Can this project be partially funded?*
We believe we can fund this initiative internally.
- *If so, what portion could be funded at what minimum cost?*
N/A

If the funding source is Carl Perkins:

1. How does the request meet one or two of the Carl Perkins act goals?
- 2.

6. Provide ORG & PROG codes

N/A

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

We will involve our BizCenter Advisory Committee in the initiative, and will seek their input as to how to most efficiently and cost-effectively to develop, implement, and monitor the program.

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Section I: Planning

1. Initiative Title: *Latino Entrepreneur Outreach (BDC)* **Division Priority:** 2

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

The Lane Micro Business Program was developed at the BizCenter to provide outreach to low income entrepreneurs, artisans, minorities, veterans, and disabled business owners.

The Lane Micro Business in the past few years has had to search aggressively for funding as their federal and local funding has diminished, and consequently they haven't been able to significantly pursue the outreach to minorities (in particular Hispanic/Latino). We are also planning to increase our outreach to the Latino entrepreneurs in Lane County and work more closely with them to grow larger and more successful businesses. We planning to this in partnership with the Lane Micro Business program housed at the LCC BizCenter, with the Eugene Chamber of Commerce, and also through outreach programs of our own, using our own outreach business advisor.

3. Describe the initiative

▪ ***How does this initiative align with the strategic directions of the college?***

This initiative aligns with the learning, diversity, collaboration and partnership, integrity, and accessibility core values of the college.

▪ ***What will the product, innovation, or change of this initiative be? Please be as specific as possible.***

The products that we currently deliver from the BizCenter and the Lane Micro Business Program would be modified to enable delivery to the Latino entrepreneurs in Lane County. We would also increase our contacts and methods of minority outreach contact to access these Latino business owners.

▪ ***What is the need or intended use? How was that need assessed? What is your evidence of the need?***

The need has been expressed by a number of local government agencies (Lane County, Cities of Eugene and Springfield, LCOG, Lane Metro Partnership, Lane Workforce Partnership, and the state OECDD) and they have indicated that LCC and the BizCenter should act as participants and leaders in this initiative. The number of Latino businesses in the local area has increased significantly over the past five years and the population of Latino's has grown to be approximately 10% of the Eugene population and an even higher percentage in Springfield.

▪ ***Given college resources, is it feasible? Is it an efficient use of college resources?***

We feel we have the resources available to carry out his initiative and that we can do it in an efficient and cost-effective manner. We can also leverage our partnership with the Lane Micro Business Program and the outreach program being developed by the Eugene Chamber of Commerce. Through the Employee Training Department we are also working with the LCC ESL Department to teach ESL at Hynix and for the Oregon Employment Department. We plan to expand these trainings in the future and there may be a way to provide ESL training to Latino entrepreneurs.

▪ ***What would be the campus location of this request/project?***

This project would be developed and implemented at the LCC BizCenter, located at the Wildish Building in downtown Eugene. We are working on a partnership with the

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Eugene Chamber of Commerce and may take this program to other chambers in the county at a future date.

▪ ***How many students (per year) will benefit?***

Initially we would like to have some impact on 25-50 Latino owned businesses the first year, mostly within the City of Eugene. Our goal over the next 2-3 years would be to reach and provide benefit to the over 50% of the Latino businesses in the local area and Lane County..

▪ ***How will students benefit?***

Many of the Latino businesses are “family businesses” and the owners show an extremely dedicated work ethic. Unfortunately they lack training in the business operations basics and instead learn the “hard way” with a higher than average failure rate. Some of the failures are also due to lack of expansion capital and a lack of knowledge regarding US business practices. This initiative would get the needed information to these entrepreneurs, and would also give them information on access to capital programs. This should allow more of these businesses to survive, grow, and prosper. They can also then be “mainstreamed” into existing BizCenter programs like Small Business Management and Farm Business Management.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

No resources requested for this initiative

5. List the possible funding sources

▪ ***Can this project be partially funded?***

We believe we can fund this initiative internally, and that we can leverage the resources of the lane Micro Business Program and the Eugene Chamber of Commerce.

▪ ***If so, what portion could be funded at what minimum cost?***

N/A

If the funding source is Carl Perkins:

3. How does the request meet one or two of the Carl Perkins act goals?

4.

6. Provide ORG & PROG codes

N/A

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

We will involve our BizCenter Advisory Committee in the initiative, and will seek their input as to how to most efficiently and cost-effectively to develop, implement, and monitor the program. We have included on our board participants from the City of Eugene, Lane County, LCOG, and the Eugene Chamber of Commerce.

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Section I: Planning

1. Initiative Title: *Industry Cluster Consortium Training (Employee Training)*

Division Priority: ____1____

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

Because of some significant training funds from the governors office allocated to the local RV Industry, a training consortium was developed with the major local RV manufacturers (Monaco Coach, Marathon Coach, Country Coach) participating. LCC's Employee Training Department was invited to be a part of this consortium. Within the Employee Training area we want to get better market penetration in the RV Industry, the Healthcare Industry, the Wood Products Industry, the Call Center Industry, and with local technology based companies. We would like to develop ways to leverage our work within these industry clusters and provide lower cost trainings with higher department margins that help the department grow and contribute to the college coffers. The "norming" and "performing" RV Consortium may prove to be a great model to emulate in other Lane County industry clusters.

3. Describe the initiative

▪ ***How does this initiative align with the strategic directions of the college?***

This initiative aligns with the learning, innovation, collaboration and partnership, integrity, and accessibility core values of the college.

▪ ***What will the product, innovation, or change of this initiative be? Please be as specific as possible.***

The innovation associated with this initiative will be to bring "Co-opetition" (versus competition) to a number of industries in Lane County in order to realize efficiencies and economies of scale from working together on incumbent employee training projects. The LCC Employee Training Department would be a primary training partner, and would help promote and develop these business partnerships, and determine ways to best leverage the resources for employee training.

▪ ***What is the need or intended use? How was that need assessed? What is your evidence of the need?***

The RV Consortium came about somewhat by accident, when Monaco Coach elected to move approximately 300 jobs from the Bend area to Lane County (versus Indiana). The governor's office rewarded Monaco Coach and the local RV Industry by providing \$500K of "match" training funds. The RV manufacturers saw this as an opportunity to work together (they had been fierce competitors in the past), to make these training dollars go as far as possible and to come up with a training system that could sustain itself in future years.

The need for a more industry collaborative system for employee training has been expressed by a number of local government agencies (Lane County, Cities of Eugene and Springfield, LCOG, LMP, LWP, and the state OECDD) and they have indicated that LCC and the BizCenter should act as participants and leaders in this initiative. These public officials feel that the days of fierce competition are over and that industry cooperation is needed if Lane County businesses are to compete globally. .

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- ***Given college resources, is it feasible? Is it an efficient use of college resources?***
Four years ago the LCC Employee Training Department (formerly Business and Industry Services) went from 9 employees to none, and the department was merged with the Business Development Center, and given the large task of growing and prospering after an absence from the marketplace for over a year. Since then the department has steadily grown in companies served, revenues generated, and margin. Any margin from activities has been “re-invested” back into the department.
We feel we have the minimal resources available to accomplish our goals, but we can carry out this initiative and that we can do it in an efficient and cost-effective manner, (but that it may take more than a year to realize our objectives).
- ***What would be the campus location of this request/project?***
This project would be developed and implemented at the LCC Employee Training Department, located at the LCC Downtown Center in downtown Eugene. We are working on a partnership with the state OECDD and may take this program to other community colleges and counties in the state to broaden the impact.
- ***How many students (per year) will benefit?***
Initially we would like to have some impact on one or two other industries besides the RV Industry. We have targeted the Healthcare Industry and the Wood Products Industry in Lane County. Eventually we would also like to assist with consortiums around the Call Center Industry and the cluster of local technology based companies.
- ***How will students benefit?***
This should enable many more Lane County employees to receive training in four major areas:
 - 1) basic skills and career ladder skills and certifications
 - 2) new technology and new manufacturing/business processes
 - 3) supervision, management, and leadership
 - 4) compliance and safety training

This should allow more of these larger local businesses to increase productivity, raise profits, improve employee retention and work satisfaction, and compete globally.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

No resources requested for this initiative

5. List the possible funding sources

- ***Can this project be partially funded?***
We believe we can fund this initiative internally.
- ***If so, what portion could be funded at what minimum cost?***
N/A

If the funding source is Carl Perkins:

5. How does the request meet one or two of the Carl Perkins act goals?
- 6.

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6. Provide ORG & PROG codes

N/A

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

We will involve our BizCenter Advisory Committee (which also serves the Employee Training Department) in the initiative, and will seek their input as to how to most efficiently and cost-effectively to develop, implement, and monitor the program.

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VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description	\$\$	Recurring / Nonrecurring	Resource Type (mark with an "X")				Funding Sources (mark with an "X")							
									Payroll	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other	
TC	BDCET	1	7/1/2005	6/30/2006	Sustainable Business Practices	Primarily Staff	\$0.00	R	x			x	x							x
TC	BDCET	2	7/1/2005	6/30/2006	Latino Entrepreneur Outreach	Outreach Coordinator/Advisor	\$0.00	R	x			x	x							x
TC	BDCET	1	7/1/2005	6/30/2006	Industry Cluster Consortium Training	Employee Training Industry Account Managers	\$0.00	R	x			x	x							x