

*Lane Community College  
Workforce Development Department  
Unit Planning: Instruction & Student Services  
2005 – 2006*

## **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?**

#### **Initiatives:**

- A. Graduate Job Placement Services** - This initiative was funded with Carl Perkins funds and intended to provide specialized work search strategies for graduate students. The intent was for students to gain skills to match their education, experience, skills, interest and abilities to the opportunities within Lane County's workforce. The intent was also to partner with Career and Employment Services (CES) and Cooperative Education (CO-OP) to develop services. Students from these two areas would also be targeted for participation. During planning meetings that included CES, CO-OP and the Workforce Development Department (WDD), it was decided to attach these services to Lane's Career Fair. This would enlarge the targeted population to include all Lane students. The three departments partnered together to expand the Career Fair into a Career Conference and Job Fair that included; a kick off welcome by President Mary Spilde, Keynote Address by Bob Welch, Employer Panels addressing 'Success in the Workplace', Dress for Success presentations, workshops on Co-Op Internship, Selling Yourself to Employers, Writing a Winning Resume and Interviews to Impress. The conference was marketed to all students, staff and faculty and community agencies, by radio interviews and Public Service Announcements, newspaper articles; flyers, bookmarks and signage throughout campus, the U of O and community agencies. Instructors were encouraged to allow/bring their students. The administrative team, the foundation, KLCC and various other departments supplied amazing give-away prizes for attendees. The conference was a great success. Employer booths, workshops and presentations were well attended, with students asking for additional workshops! Business cards were given out to students that were interested in an appointment for one-on-one job search advising with WDD's event coordinator. Employers were impressed with the conference area, the job fair organization and the packet of college service information prepared just for them. Many said they would be willing to speak to groups of job seekers! The focus of the conference became three-fold – to assist students with their job search, to market the services of the college to participating employers and to engage the community in the event. The conference was very successful. When the conference was over, the coordinator for WDD contacted Department Directors for permission to contact faculty in their area for the purpose of presenting job search services to their students. Job Search Strategies and Know Your College Resources presentations were made in classrooms with business cards handed out to students interested in individual appointments. Even though this initiative morphed somewhat from the original intention, it was still highly successful. Students received information for their job search that could make a

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difference for their employment. Students also became aware that there are services right here on campus to assist them through the job search process. The Conference Center was showcased to employers and members of the community. The employers involved with the event were enthusiastic about the job fair and the surrounding activities and offered their knowledge of the labor market to students. The college was marketed as a driving force, answering the needs of both employers and the workforce for Lane County.

- B. Internal Coordinator for Student Career and Employment Services** – The intent of this initiative was to better serve Lane’s students by identifying and aligning career and employment resources at Lane. There are pockets of services scattered throughout many departments and services are not clear to students. This initiative would have included several departments within Lane working together to identify resources and develop a marketing path for both students and staff. The object was to create seamless services that would be clear, and user friendly to both students and staff. This would allow students to locate the right services when they need them! It would also provide clear direction for employers attempting to hire Lane students. Three specific departments trying to coordinate their services without success was the impetus for this initiative. We had hoped to be able to provide a staff member to organize research, develop resource lists, engage the different departments and report back to a committee for assistance in the design and implementation of the student/staff services. This initiative was not funded and none of the original departments had staff to dedicate to the project. It remains undone.
- C. Labor Market Driven, Short Term Vocational Training Services** - This initiative would have funded a Project Specialist 2 (PS2) position that would have worked with a variety of industry employers to assess needed competencies, design curriculum and job placement assistance. The PS2 would then be responsible for coordinating the development of short term training to meet the industry’s need. This initiative would use the expertise that already exists within the department, the close coalition of community agencies that form The Workforce Network and employer input to establish trainings that would meet workforce needs. These trainings would also serve as an introduction to the college for many students, and could be the avenue by which they begin a life long learning experience. This initiative was not funded. The department did not have staff to dedicate to this project and while we are confident in our abilities to excel at creating and implementing Short Term Training we were unable to pursue any during this fiscal year.

**Other accomplishments not related to the annual planning initiatives?**

Used uncommitted general funds set aside for vacant director position to hire a part-time grant researcher/writer.

Responded to Department of Labor Request for Proposal for an industry driven need in the amount of \$2,018,442.

Participated, and continue to participate, with Pathways to Advancement group within the college to develop a segmented learning environment that includes career and job search strategies. Instrumental in bringing Pathways to Advancement Academy, attended by representatives from all 17 Oregon community colleges, to Lane.

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Participated in Business Expo at the fairgrounds, marketing college services to employers.

Developed on going meetings with the director of Adult and Basic Skills Education to respond to common student needs and to coordinate activities within departments.

Researched employment needs and resources for Lane County's Hispanic population.

Held 2 day staff development seminars on Crucial Confrontations.

**2. What are the areas that still need attention?**

There are multiple challenges within the department. Many of which could be resolved with support from Carl Perkins funds.

The department relies solely on contracts and governmental agreements for funding.

These contracts fund staff to do the work of the contract only, thereby eliminating the possibility of staff participating in expanding the services of the department.

The agencies contracting with the department continue to downsize due to funding constraints which has led to trepidation within the staff around job loss.

The Employment Retention and Advancement Study conducted by Manpower Demonstration Research Corporation, Washington D.C. has ended, causing the lay off of 2 staff members.

The Workforce Investment Act (WIA) contracting agency's style of management, which is top down by nature, does not empower staff to function without approval within their daily functions. This stifles staff's ability to be creative and innovative or to develop additional activities within the department. This also leads to low morale, frustration and job dissatisfaction among staff members.

The department needs a position that would be totally funded, including supplies and travel, from the general fund to focus on bringing new funding into the department, lessen the hold of the WIA contracting agency and to engage the staff expertise in new and fulfilling projects that would benefit employers, students and the college. The department has historically created an average of 400 FTE per year for the college by funding tuition for dislocated workers and low income adults, although that number has been less in the last couple of years. Receiving funding support would allow the department to increase services to students, bring FTE to the college and meet the professional/technical needs of the workforce.

**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.**

Plans will still include advocating for a position to be funded, either with Carl Perkins funds or out of the college general fund, for the purpose of increasing the department services to Lane County's workforce and increasing the department funding resources. We need to continue to work closely with Continuing Education, The Business Development Center, CES, Co-op, Student Services, Adult and Basic Skills Education (ABSE), English as a Second Language (ESL) and other departments on main campus as well as departments functioning from other campus locations. Identifying and mapping resources within the college for easy student access is still a need we hear students

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expressing frequently. Marketing services within all departments of the college for the benefit of students and staff will remain a high priority.

**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: Funding Coordinator**

**Division Priority: 1**

**2. How is the initiative linked to your Program Outcomes Analysis for last year?**

We are requesting funding for a coordinator position that would function as a labor market analyst and coordinate short term training and grant research. Due to the lack of other funding in the department, little progress was made in our effort to offer short term technical trainings or to enlarge the funding base of the department during this past year. Last year we requested funding to support a 1.0 FTE Project Specialist 2 position that would work with employers to assess the professional and technical training needs for their specific industries. We would then partner with employers and current faculty of Lane to create curriculum that would meet industry needs. Completion of training would allow the job seeker to enter the workforce at an entry level or higher position. This position would also seek grants and other funding for projects that fit within the strategic direction of the college. This is still a need for students and employers that the Workforce Development Department can easily meet with the addition of one staff member to lead the work.

**What program level outcomes do you expect to achieve?**

We would expand the services we offer to meet a greater percentage of Lane County's technical workforce needs and increase the number of students accessing training at the college. We would develop and market short term trainings designed through partnering with employers and college faculty. These activities would increase the FTE to the college and expose students to training that could lead to life long learning.

**3. Describe the initiative**

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

This initiative would bring additional funding to the department and assist the department with financial stability. It would also enhance the resources of the college to students and employers. It would provide an entry point for students to learn about the college and college resources. Students engaging services and training through this department will market the college to their peers in the workplace. The combination of short term trainings and job search resources in one department will increase the students opportunities for successful completion of training and job attainment.

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Funding this initiative would support staff time in researching grants and funding that would bring training projects to the department that would meet needs for students and employers. The staff person would facilitate employer forums to determine industry needs for short term training, partner with faculty to create curriculum and training evaluations and market short-term trainings.

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

Call Center/Customer Service Short Term Training.

Recreational Vehicle (RV) New Hire Short Term Training.

Creation of modular or sectioned trainings to motivate students to complete a series of small sections of training that will lead to industry recognized certifications or degrees.  
Grant Research and writing to support student enrollment in current college programs.

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

The department clearly needs a person dedicated to the work of development and growth of the department. All personnel are currently funded by contracts and their scope of work is limited to that funding. Industry leaders and human resource managers participating in employer forums and consortiums have clearly identified their needs and would welcome a training program to meet those needs.

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

Yes it is very feasible. It is a great use of college resources. It could increase college resources within partnering departments as well as WDD. As we endeavor to meet the professional/technical needs of the workforce, employers and job seekers alike will come to know the vast resources the college has to offer. Marketing the college through this initiative would be an added benefit.

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

The Workforce Development Department would provide the workspace, computer and fiscal support.

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

Estimated 75 – 100 students the first year or more if additional grants are awarded

- ***How will students benefit?***

Industry specific job training

Attain industry recognized certifications

Job Search assistance

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## **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.*

1.0 FTE Project Specialist 2

Materials and Supplies

Travel

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**5. List the possible funding sources**

- *Can this project be partially funded? Yes, however cost cutting would diminish the opportunities for locating additional funding or projects.*
- *If so, what portion could be funded at what minimum cost? We would propose at least a .75 FTE PS2 with travel. materials and supplies .*

**If the funding source is Carl Perkins:**

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

This initiative supports the leadership necessary to develop criteria that would build competence in communication and specific workplace skills that will increase the workforce within Lane County's growing call center and manufacturing industries.

**6. Provide ORG & PROG codes**

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

We are currently working with industry leaders to assess needs for trainings. Industry leaders and Lane faculty are willing to function as an advisory committee to work with us during the implementation of these projects.

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**1. Initiative Title ESL Liaison**

**Division Priority: 2**

**2. How is the initiative linked to your Program Outcomes Analysis for last year?**

It would target job search and training services for the fastest growing population in Lane County.

**What program level outcomes do you expect to achieve?**

Expansion of the services we offer to the highest growing workforce population of Lane County and introduce college resources and programs thereby increasing the number of students accessing training at the college. Promoting workplace skills for a diverse, multi-cultural workforce that is currently under supported.

**3. Describe the initiative**

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

Celebrating diversity is a keystone at Lane. We are striving to support diversity with programs and services designed to help all students realize their personal goal of skill and educational attainment. This initiative enlarges the scope of Lane's efforts to the Hispanic population

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

The Hispanic population is the fastest growing population in Lane County. Current services are diminishing rather than increasing with the size of the population. The educational and job search needs of this population are huge. The ESL department is one avenue that this population is using to become familiar with the college resources. WDD would provide additional services as well as another door to education for this population. This initiative would fund a 1.0 Spanish speaking Project Specialist 2 position that would market the normal services of the department to the Hispanic population, translate workbooks and teaching materials into Spanish, facilitate workshops, create additional workshops dealing with workplace cultures and identify and address other inter-cultural barriers to employment, assist participants with interest, knowledge and skill assessments, college procedures and job search strategies. This position would also function as a participant and department liaison between the department services and the ESL department to blend services to students.

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

The need for these services is great. Meetings with Centro Latino Americano, ESL and employers desiring to increase the diversity of their workforce have outlined some of the needs of the job seekers and employers.

This initiative would provide staff dedicated to the development and design of curriculum, relationship building among current agencies providing services, employers, the ESL department, and WDD.

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

Yes

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- ***What would be the campus location of this request/project?***  
The Workforce Development Department would supply the work space, computer and fiscal support
  - ***How many students (per year) will benefit?***  
Estimated 75 first year
  - ***How will students benefit?***  
They would learn to connect with a variety of college resources, obtain job search assistance at the completion of their training, be able to access local labor market information and attend training for specific workplace job skills.
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**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.*

1.0 FTE Project Specialist 2 (Spanish Speaker)

Materials and Supplies

Travel

**5. List the possible funding sources**

- ***Can this project be partially funded? Yes , however diminishing the funding would diminish the effectiveness of the initiative proportionally.***
- ***If so, what portion could be funded at what minimum cost? We would propose no less than a .75 PS2 position along with travel, material and supplies.***

**If the funding source is Carl Perkins:**

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

This initiative would facilitate the placement of the Hispanic population into the workforce and/or apprenticeship training programs.

**6. Provide ORG & PROG codes**

**7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?** We would develop an Advisory Committee that would include employers, community agencies already providing services and educators.



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1. Initiative Title : Division Priority: 3  
Internal Coordinator for Employment and Job Search Services

2. How is the initiative linked to your Program Outcomes Analysis for last year?

It would map and coordinate Lane's job search and employment services for students, creating a greater degree of job satisfaction for students completing training.

**What program level outcomes do you expect to achieve?**

Map and market the many resources throughout Lane that provide career exploration and job search techniques and strategies.

3. Describe the initiative

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

This project is strongly connected to Lane's mission. These services compliment the excellent education that students receive at Lane. It is an additional resource to all educational programs to further assist students in gaining the skills for marketing their education, skills and abilities for entry into the workforce.

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

Clear identification of resources throughout the college –  
Coordination of services among departments –  
Marketing materials that identify location of services for students –  
Employer friendly services to recruit employees

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

The need is for students, staff and employers to be able to quickly and easily identify career exploration and job search services within the college. Currently these services are so intertwined that students, staff and faculty have a difficult time knowing which service would be appropriate to use. In the past representatives from CES, Continuing Ed, WDD and the Women's Center have met to identify services within each of our areas. There are some similarities; however none of these departments have staff time to devote to ferreting out just what those services are and how they are being used within each program. This initiative would support a 1.0 FTE Project Specialist 2 to research and catalog services throughout campus, bring together representatives from the various departments, facilitate meetings to determine how services can be (or not) consolidated, modified, mapped, and marketed. They would also facilitate meetings to determine how we can streamline employer services, share employer referrals and develop systems to better serve the student body as well as employers.

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

Yes

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

The Workforce Development Department would supply the work space, computer and fiscal support

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

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All students that are interested in employment services at Lane. The number of students accessing services would increase as the array of services is clearly defined and resources are easily identified and marketed.

▪ ***How will students benefit?***

Students will be able to locate and connect with a variety of college resources, obtain job search assistance at the completion of their training, be able to access local labor market information. Resources will be well defined and user friendly. Staff and faculty will have a clearer understanding of services for referral purposes

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**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.*

1.0 FTE Project Specialist 2

Materials and Supplies

**5. List the possible funding sources**

- ***Can this project be partially funded? Yes , however diminishing the funding would diminish the effectiveness of the initiative proportionally.***
- ***If so, what portion could be funded at what minimum cost? We would propose no less than a .75 PS2 position along with material and supplies.***

**If the funding source is Carl Perkins:**

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

This initiative would facilitate the placement of Lane's students into the workforce and/or apprenticeship training programs.

**6. Provide ORG & PROG codes**

**7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?** The staff member assigned to this project would be working directly with representatives of a number of departments within the college that are currently providing employment services to students.

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## **Data Elements: Student Services**

### **1) Student Success Data**

1. Number of service contacts  
**6152**
2. Number of unduplicated participants  
**1882**
3. Student FTE generate for courses taught  
**Although The Workforce Development Department does not currently offer any trainings or generate FTE, it does fund tuition for students to attend classes, thereby increasing the FTE for various departments throughout the college.**
4. Unit Faculty/Staff to Student ratios relative to benchmarks that make sense for your area
5. Demand/capacity analysis (Are you utilizing your resources to capacity? Cite waitlists and/or other evidence.)  
**We do not currently have wait lists for services, however we are functioning at capacity for staff.**
6. Demographic profile of individuals served (Who uses your services?)  
**Students, public, dislocated workers, low income adults, staff and inter-agency clients.**

Unit contributions to student success. (Effect on retention and student goal attainment)  
**Services of the Workforce Development Department assist students with job search strategies, resumes, interviewing skills, skill and training marketing strategies, labor market information, skill, interest and knowledge assessments and tuition scholarships for training. All of these services promote student retention and assist with marketing their training/education with their skills for attaining jobs within their chosen careers.**

### **2) Budget**

- General Fund:
  - General Fund Allocation
  - **¼ of Director's Salary (not allocated to department yet this year)**
  - Actual Costs of Unit Operation  
**\$818,465 This does not count approximately \$292,296 that will fund student support, books, fees and tuition paid through Lane Workforce Partnership.**
  - Revenues (Course Fees, etc.)  
**Intergovernmental Agreements and contracts.**
- Other community support (in-kind, donations, ...)

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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 (w/OPE)	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
TC	Workforce Development	1	7/1/2005	6/31/2006	Funding Coordinator	1.0 FTE Project Specialist 2	\$69,849.00	R	X						X				
TC	Workforce Development	1	7/1/2005	6/31/2006	Funding Coordinator	Materials and Supplies	\$800.00	R				X			X				
TC	Workforce Development	1	7/1/2005	6/31/2006	Funding Coordinator	Travel	\$400.00	R				X			X				
TC	Workforce Development	2	7/1/2005	6/31/2006	ESL Liasion	1.0 FTE Project Special 2 Spanish speaker	\$69,849.00	R	X						X				
TC	Workforce Development	2	7/1/2005	6/31/2006	ESL Liasion	Materials and Supplies	\$1,500.00	R				X			X				
TC	Workforce Development	2	7/1/2005	6/31/2006	ESL Liasion	Travel	\$500.00	R				X			X				
TC	Workforce Development	3	7/1/2002	6/31/2006	Internal Coordinator for Employment and Job Search Services	1.0 FTE Project Specialist 2	\$69,849.00	R	X						X				
TC	Workforce Development				Internal Coordinator for Employment and Job Search Services	Materials and Supplies	\$1,500.00	R				X			X				