

Unit Planning for CEWD BizCenter

For 2007-2008 Implementation

Preamble: Planning parameters at the Institutional level

Example:

- **\$6 million recurring deficit for FY 08**
- **Recovery of deficit will occur in the general Fund 111100**
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Section I: Data Elements (Distributed on September 13th)

This section will be completed by the manager in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.

1) Enrollment and Demand Data

- Student FTE by division (4-year history)
- Student FTE by subject and course
- Labor market projections (state and regional)
- Courses required for degrees or certificates

Department FTE history:

02-03 255.73

03-04 173.82

04-05 151.0

05-06 167.0

All programs/classes generated on demand for entrepreneurial business development, sustainability and employee training purposes.

2) Expenditures and Revenue

- Expenditures per unit (annual)
- Cost-per-FTE by subject
- Revenue per unit

2005-2006 department revenues totaled \$1,106,437 per Revenue Report dated 9/12/06.

Revenues generated from”

Total Tuition Revenue	\$152,959
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Public Resources/Student FTE	473,161
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Student Fees and Other Sources	340,640
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Grant Revenue	139,677
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Expenditures totaled \$1,055,086 generating a margin of \$51,351.

Cost per FTE equals \$6318.

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

N/A

4) Division planning parameters

- FTE target for disciplines Goal is 234 FTE, a 40% increase.
- Expected budget to work within - Maintain General Fund budget and increase Program Income to cover administrative and instructional costs of additional FTE.

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Section II: Program Analysis

- 1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?**

We've had three major initiatives for the 2004-2005 timeframe:

-To lead the state network in getting a technology accreditation from the National Association of Small Business Development Centers. This goal was accomplished September 2006 when the national accreditation team from the SBA and ASBDC visited the LCC BizCenter as the first center to evaluate in this process.

- Employee Training Mobile Lab improvements, upgrade computer equipment and improve the appearance inside and outside of the lab. We succeeded in upgrading the equipment and improving the inside appearance of the mobile computer lab. We did suffer a setback when a facilities employee was believed to have used the key for the lab when it was parked at main campus to enter the lab and remove two new state of the art computers. We have since replaced these computers and are still planning to add an alarm system and paint the outside of the 5th wheel trailer.

- Additional communication/promotion and expansion of sales and market for the Employee Training Department. We are working with Tracy Simms and Joan Aschim to find cost-effective ways to market the services of the BizCenter. We did have a part-time department employee that was "cold-calling" businesses and making the Rotary Club and Chamber of Commerce speaking circuit (along with the efforts of the BizCenter Director and other staff).

All of these goals were carried forward into 2005-2006 and the last two goals above are part of the goals for 2006-2007.

We've had three additional initiatives for the 2005-2006 timeframe:

-Education for our clients in Sustainable Business Practices. To meet this objective we've revised the curriculums of The Business Group Program and the Farm Business Management Program to include information on sustainability and sustainable practices in business and agriculture. We plan to continue this effort into the future indefinitely and increase our client's exposure to this important topic and them issues surrounding it.

-Latino entrepreneur outreach. We added a part-time business advisor fluent in Spanish to assist with this goal. This advisor has been working with Chris Nystrom at the Eugene Chamber of Commerce to combine the outreach efforts of both organizations. The BizCenter has hosted Latino Entrepreneur Forum in conjunction with the Chamber. Our Lane Micro Business program is also making it's own inroads into this market, working a number of local Latino Entrepreneurs. This will be an ongoing goal as the Latino population continues to grow in Lane County.

-Cluster training for industry consortiums with an initial emphasis on the RV Industry and the Healthcare Industry. The RV Industry and the Lane County RV Consortium was the BizCenters' largest training partner in 2005-2006, and should be the largest training partner for 2006-2007. The BizCenter has hosted a number of RV Consortium planning meetings and gave the RV Consortium a "Training Partner of the Year"

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award for last year. We are working with the Consortium on grant opportunities for additional training funds in the future.

We also made significant progress working with the Healthcare Industry and formed a training partnership with Peace Health and McKenzie Willamette Hospital 2005-2006. We conducted a very successful Pain Management Conference this fall in partnership with LBCC and our local training partners (Peace Health and McKenzie Willamette Hospitals). The LCC event was held at the CML and we had over 250 registrants (primarily nursing staff) for the all day event.

2. Overall, what strengths do you believe your unit demonstrated in 2005-2006?

We demonstrated the following strengths in the past year:

- responsiveness, flexibility, and a high level of customer service for both business development and for employee training.
- an ability to make money at employee training (we had a margin greater than \$50K for 2005-2006), while providing high quality instruction.
- an ability to form training partnerships and consortiums with different and key industries in Lane County.
- strategic networking capability with economic development agencies in the local cities, the county, and the state.
- showed we could innovate and streamline in order to better serve our clientele and to operate more cost-effectively.
- loyalty and commitment to the goals of the college and the OSBDCN.
- to build strong working relationships between other LCC departments for serving the economic development goals of Lane County.

3. Overall, what challenges do you believe your unit faced in 2005-2006?

These would include:

- short staffing in key operations areas of our department, primarily operations management, payroll/financial, database support and administration, and marketing. This was due to staff leaving because of illness, retirement, and other work. Positions filled during Summer 2006.
- loss of support services from the college with budget reductions, which were felt most significantly in the facilities and IT areas.
- loss of momentum due to budget reductions and resulting loss of staff, reshuffling and retraining of new staff, and low morale.
- we dealt with a couple of specific personnel issues that were time-consuming and had a negative impact on productivity.
- Farm Business Management Instructor left on short notice in June (due to loss of their faculty "overload" contract) and during hiring freeze, making it challenging to offer the FBM program in the following fall.
- new database person (position was eliminated), was not able to do an effective job of capturing FTE for the BizCenter from classes and trainings conducted.
- the ESL trainings done in conjunction with the ESL department, became much more time consuming and expense for the BizCenter than initially planned for. This caused an enormous amount of work for the revenues being generated for the college (most of it went to the ESL Department).

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4. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

- with the most complete staff we have had in three years we plan to make significant operating and productivity improvements in 2007-2008, incorporating LEAN concepts wherever possible.
- we need to develop a productivity training program incorporating LEAN/Six Sigma/and Theories of Constraint to offer organizations in Lane County.
- we will continue to work with and promote the RV Consortium for employee training and the Healthcare training partnership and research ways to leverage “tight” training resources. We will explore other industries (such as the wood products industry), that might be opportunities for training partnerships and consortiums.
- we will become very proactive in “capturing” all FTE generated from business development and employee training.
- we’ll focus on the “bottom-line” for all employee training projects without sacrificing our high levels of quality instruction and customer service.
- we’ll become somewhat more self-sufficient with regards to facilities maintenance and IT support, for the foreseeable future.
- we will increase our sales and marketing effort to grow our market share and increase our overall revenues and margins.
- we will need to work with the state network office to promote our ability to serve technology and innovation based businesses.
- we need to work with more college departments on employee training opportunities and utilize systems which are effective and efficient.
- we will work closely with AVP of Finance and Enrollment Services to build registration and fiscal processes that will maintain college expectations and service both the business and student customers.
- we need to closely monitor and control payroll and other expenses in the Employee Training area if we are to maximize the income from training projects and classes.
- we need to build a database to track our monthly Employee Training financial information.
- we need to develop an offering of online Employee Training products.