

# *Unit Planning for CEWD Workforce Development Department*

## **For 2007-2008 Implementation**

### **Preamble: Planning parameters at the Institutional level**

#### **Example:**

- **\$6 million recurring deficit for FY 08 at LCC**
- **Recovery of deficit will occur in the general Fund 111100**
- **Funding for this department is from Federal WIA funds**

### **Section I: Data Elements**

#### **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: The WDD has historically not collected FTE. WDD functions in a partnership that has disbursed over \$268,000 (2005-2006) in scholarships to students at LCC, creating FTE for other college departments. 05-06 FTE of 2.7 was generated by a Call Center/Customer Service soft-skills training course. All workshops/trainings generated as the workforce and industry market demands.

#### **2) Expenditures and Revenue**

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

2005-2006 department revenues totaled \$666,103 per Revenue Report dated 09/12/2006.

Revenue Generated from:

Total Tuition Revenue	\$ 3,272
Public Resources/Student FTE	10,251
Student Fees	10,500
Grant Revenue	642,079

Due to the department being nearly completely funded by Grants, expenditure figures are N/A. Cost per FTE is N/A

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

N/A

#### **4) Division planning parameters**

- FTE target for disciplines
  - Goals are to capture currently generated FTE from workshops, seminars and Resource Room usage and to increase FTE generated by soft-skills training courses offered as market analysis of workforce and industry needs dictates.
- Expected budget to work within
  - WIA and Jobs funding expected to maintain at current levels. Progress grant funding increasing to triple program staff. Soft-skills training course budget (ICP) projected to produce a margin of 40% after covering administrative 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:**

**- 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 including presentations and workshops to assist job seekers, (Selling Yourself to Employers, Writing a Winning Resume and Interviews to Impress). The administrative team, the foundation, KLCC and various other departments supplied amazing give-away prizes for attendees. 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. 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. Even though this initiative morphed somewhat from the original intention, it was highly successful. Students received information for their job search that could make a 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.

In 2005-2006 WDD again collaborated with CES and COOP to organize and facilitate the Career Conference. The conference was marketed to all students, staff, and faculty and community agencies. In addition, instructors were encouraged to market the Career Conference to their students as assistance for job placement as they finish their training. Many students took the opportunity to participate in Job Search workshops during the week to prepare themselves to meet with the many participating employers.

**- 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 Community College 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.

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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.

**- 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 funding that was sought was from the Department of Labor and most of these funds were diverted for Katrina Disaster Relief. 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.

In 2005-2006, due to market analysis and business interest, WDD updated and offered a Call Center/Customer Service soft-skills training course. 50% of the first class graduates were hired by the Royal Caribbean Cruise Lines Call Center. This course continues to be offered every term and will be marketed more aggressively in the future.

The first two of these goals were carried forward into 2005-2006 with the last goal expanded into a "Funding Coordinator". All are still part of the goals for 2006-2007.

#### **Additional initiatives for the 2005-2006 timeframe:**

**- ESL Liaison:** The intent of this initiative was to target job search and training services for the fastest growing population in Lane Community College and Lane County. By expanding the services we offer to the highest growing workforce population of Lane County and by introducing college resources and programs, we would thereby increase the number of students accessing training at the college. Promoting workplace skills for a diverse, multi-cultural workforce that is currently under-supported. 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

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position would also function as a participant and department liaison between the department services and the ESL department to blend services for students. This initiative was partially accomplished in the Fall of 2006 through the replacement of retiring staff with a 0.5 Spanish speaking Project Specialist 2 whose responsibilities include: front line customer service, workshop instruction and interpreter to Hispanic customers.

**- Funding Coordinator:** The intent of this initiative was to better serve Lane's students by dedicating a coordinator position to analyze the labor market, coordinate short term trainings 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 Community College 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

*All positions in the WDD are funded by Grants so therefore staff is restricted to the activities of the programs within the contracts. Staff tries to mainstream as much of these initiatives as possible within their day-to-day work functions. This is possible due to the initiative's focus being hand-in-hand with the grant program's focus.*

#### **Other accomplishments not related to the annual planning initiatives:**

##### **2004-2005**

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

##### **2005-2006**

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- Assisted displaced LCC employees (due to Budget Reductions) with their skills assessment, resume update and application packages for placement in other positions and general job search.
- Continued to participate with Pathways to Advancement group within the college to develop a segmented learning environment that includes career and job search strategies.
- Through market analysis and business interest, we offered a Call Center/Customer Service soft-skills training course. 50% of the first class graduates were hired by the Royal Caribbean Cruise Lines Call Center.
- Researched and laid out framework to develop soft-skills training course for the RV industry.
- Continue to develop better working relationships with partnering agencies (primarily LWP).
- Mystery Shopper feedback has consistently rated LCC WDD “outstanding” this last year.
- Participated in the planning, marketing and coordinating of the Career Fair in collaboration with CES and CO-OP.
- Assisted with student retention through one-on-one advising and motivation, addressing individual barriers and follow-up.
- In collaboration with DHS, we were recognized nationally as a resource and model in the administration of the PROGRESS program.
- Provide LCC liaison with the local business community through WorkNet participation.
- Participate in *Rapid Response* activities during local company layoffs, connecting community members with workforce and college campus services.
- Increased student and staff awareness of our services through tours and inter-college marketing.

### **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 to partnering agencies, other LCC departments and customers walking through our door.
- showed we could innovate and streamline in order to better serve our clientele and to operate more cost-effectively in light of “flat” or reduced federal funding.
- Loyalty and commitment to the values of the college while maintaining the requirements of our contracts.
- To build strong working relationships between other LCC departments for serving the workforce development of Lane County.
- Function in a partnership that has disbursed over \$268,000 (2005-2006) in scholarships to students at LCC, creating FTE and revenues for other college departments.
- Responsiveness to market analysis and business interest by developing and offering soft-skills training courses.
- Partnering with other departments (ABSE) to deliver free beginning level classes, preparing attendees for school or work readiness.
- Gateway to life long learning at LCC to dislocated workers, low income adults, job and career seekers, teen parents and other agency participants.

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

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These would include:

- 40% of department staff is new to their positions including a new lead for the department.
- Loss of support services from the college with budget reductions, which were felt most significantly in the facilities and IT areas.
- To do an effective job of capturing FTE for the Workforce Development Department from workshops, seminars and resource room usage.
- Restrictions of contracts do not allow for department growth outside of contract activities.
- Omission of LCC site in partnering agencies marketing.
- Lack of a communication and marketing strategy with partnering agencies.
- Marketing of WDD services to LCC staff, students, and the general public looking for a better job.

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

- Develop and promote soft-skills training courses as defined by local industry market analysis of workforce standards, particularly for the RV Industry.
- We will become very proactive in “capturing” all FTE generated from workshops, seminars and resource usage.
- We need to closely monitor and control payroll to maximize the income from soft-skills training courses.
- We will continue to expand our services to the Hispanic population.
- We need to develop a “joint” marketing and communications plan with partnering agencies, primarily the Lane Workforce Partnership.
- We need to market our services better to LCC students, staff, and the general public.