

Unit Planning: Instruction
Business Development Center and Employee Training
For 2008-2009
Submitted 12/10/2007

Section I: Data Elements

Due December 14th

▪ **5-year Enrollment History; future trends**

Results in this area for the Business Development Center and Employee Training have been positive and growing since 2003. FTE has grown overall 138% since 2003 and in the last year grew 71%. This is due to significant increase in registrations since 2003 of 435% or an average increase of 108% per year. We have an increase in sections of 211% since 2003 or an average increase of 53% annually. We are forecasting an increase in enrollment in Fiscal Year 2009 due to increased BDC program offerings, increased marketing efforts, and greater employee training activity as we continue to re-establish LCC's dominant presence in the employee training marketplace.

▪ **Cost per FTE ("program"); comparison data when available and appropriate**

In 2006-2007, Cost per FTE at the Business Development Center and Employee Training for FTE generated by faculty was \$3,213 excluding grants and \$3,085 if grants are included. During this timeframe we had two contracted faculty on staff. Since then one contracted faculty position has been replaced by a contracted instructor cutting costs by approximately \$50K and adding 20 FTE in 2007-2008. This should cause a significant decrease in the Cost per FTE for 2007-2008 and we are anticipating some smaller decreases in Cost per FTE in Fiscal Year 2009 as we reduce instruction costs and increase FTE.

▪ **Revenue per FTE ("program")**

In 2006-2007, Revenue per FTE at the Business Development Center and Employee Training was \$3,706. It appears that the majority of the revenue is generated from tuition and FTE reimbursement from our Business Development Center Programs, such as Small Business Management type programs, however revenues from Employee Training activities has grown significantly since 2003 (as has FTE generation from Employee Training).

▪ **Course Completion rates**

This data is not generated by banner and is not applicable to our offerings at the Business Development Center and Employee Training, courses are mostly non-credit and not graded. Completion rates for our programs remains high at nearly 100%.

▪ **Capacity Analysis (class fill rates)**

The data in this area shows that the number of sections and registrations have grown significantly since 2003. The subject maximums have grown overall 300% and in 2006-2007 the percent full for all subjects was 74% (up from 67% in 2003). We have had two faculty retirements in the last two years and are in the process of rebuilding two of our core BDC programs (Small Business Management and Farm Business Management) which has pulled our capacity numbers down. We also get some variation in our class sizes, as compared to campus departments because much of our employee training classes occur at business sites and can vary with the size of the classrooms on site and the number of employees that the business needs trained (from 1 to 100).

Unit Planning for Instruction

- Student FTE/Faculty FTE ratio (department)

The data from the college shows the ratio of student FTE to faculty to be 142.4. This is not accurate and is due to all FTE generated by the Business Development Center and Employee Training being attributed to our two faculty last year. Last year (2006-2007) would have been approximately 35-40 student FTE to each of our two faculty. Our goal this year (2007-2008) is 45-55 student FTE per faculty (however one is now a contracted instructor), and in Fiscal Year 2009 we are hoping to average 60 student FTE per faculty (or contracted instructor).

- Student enrollment in required courses (essential courses required for degree/certificate)

This data is not applicable to our offerings at the Business Development Center and Employee Training, courses are mostly non-credit and not required for a degree or certificate.

- Employment Department Data (for CT programs):

- Availability of jobs
- Wages
- Job Placement

Although are department monitors local, national, and international economic trends, we don't use this data to directly develop or modify our programs and trainings. Our students/clients either own businesses (Business Development Services), or are employed (Employee Training Services). We do use economic development data to help our students make decisions regarding their businesses, and the health of the economy has a direct impact on the level of employee training activity companies engage in.

Last year close to 600 entrepreneurs received business development services from our department, and we worked with the majority of larger employers in the Eugene/Springfield area. Our goal for 2009 is to significantly increase the number of entrepreneurs we currently serve and to steadily increase LCC's market-share in employee training.

Section II: Accomplishments

This was submitted online (Accomplishments)

Final Update 12/10/2007

Section III: Planning for efficiencies, productivity and revenue enhancements:

Due December 14th

2008-2009 (FY 09)

1. Efficiencies and Productivity: (Include impact, consequences, and comments)

a) In Fiscal Year 2009, we are planning to utilize the following LEAN Office Tools:

- Value Stream Mapping
- 5S Visual Management
- Standard Work
- Employee Engagement and Kaizen Events
- One-Piece Flow
- Jidoka (Autonomation)

These tools should help us improve our efficiency, allowing us to serve more customers without increases in staffing. This will help us maintain costs, while minimizing waste in our processes will actually decrease our operating costs.

- b) We will also use Theory of Constraints to remove and manage constraints in our operations. This will improve throughput, and help us improve our overall operations and improve customer service. This should positively affect our client retention and help us increase our business development and employee training customer base.
- c) We will cross train our classified support employees to increase their functionality and improve our operational backup. This should increase staff satisfaction and provide better customer service.
- d) We will use contract trainers where possible for BDC and Employee Training classes to provide us greater flexibility and increased responsiveness. This also allows us to control costs and offer more competitively priced trainings in the marketplace.

2. Revenue Enhancements: (Include impact, consequences, and comments)

In Fiscal Year 2009 we are planning the following activities which should enhance department revenues:

- Revised and new Small Business Management Graduate Program (formerly The Business Group), which focuses on LEAN, Import/Export, and Marketing/Sales. The past instructor/coordinator for The Business Group charged a high hourly rate and it was difficult to build any margin into the program and stay competitively priced. This program will use a less expensive person in that role and the class size should be able to be increased 50-100%.
- Focus Employee Training towards industry consortiums, like we've recently done for Leadership Training with the RV Industry and ESL for Timber Products Industry. These "consortium" trainings have a great chance of getting training grants and the margins can be significantly higher for these trainings with greater economies of scale.

Unit Planning for Instruction

- Add new lower cost trainers for Employee Training, which will increase our margins. Many of the long time trainers we have been using have priced themselves out of the market with hourly rates of \$100-\$150 per hour. We will advertise for Adjunct Instructors and Trainers and increase the size of our trainer pool.
- Increase the number of “Business Management” type offerings at the Business Development Center. These SBM style programs generate one FTE per program attendee versus generating one FTE per 510 contact hours. We are developing a program around advanced leadership and communication which will launch in 2008 and we’ve launched a pilot Green Business Management Program which should be fully implemented in the 2009 Fiscal Year.
- Offer more online/distance learning employee training and business development courses with our Skillsoft portal. We are starting to pilot these offerings to area businesses who are looking for the low cost and flexibility of online training for their employees. Initial demand appears to be primarily in the computer application areas, however our conversations with area businesses show that demand will be in other areas such as safety training, LEAN tools, etc. These courses should generate incremental revenues at low cost and provide training 24 hours a day, seven days per week.
- Review, adjust, and implement the strategies outlined in our department 3 year plan presented to Sonya Christian and Tim Craig in September 2007 (see attached 3 Year Strategic Business Plan Summary for the Business Development Center and Employee Training Department).

Unit Planning for Instruction

Section IV: This section is targeted to the three funding sources: Carl Perkins, Student Technology Fee, Curriculum Development,. Deadline: January 31, 2008)

This will be online