

Unit Planning: Instruction For 2008-2009

Department: Workforce Development

Section I: Data Elements

1) Longitudinal Enrollment Data

- Division Level: Student FTE
- Course Level: Student FTE
- Student FTE/Faculty FTE ratios
- Capacity Analysis (fill rate of class sections)

In terms of direct FTE, the Workforce Development Department generates a very small amount from offering a Call Center/Customer Service noncredit class once or twice each year. But, as the data below reflects, we provide a variety of services to a large number of students and members of the public in our role as The Workforce Network on campus. In this role, we are able to provide scholarships and support services funding to our program participants, many of whom are LCC students. This financial support for student training and education has a positive impact on FTE campus-wide.

As the numbers below reflect, almost all of the people for whom we provide services are “repeat customers” with whom we have multiple contacts and provide multiple services over time. We are able to capture these numbers through the G*Stars tracking program we utilize as part of The Workforce Network.

1,942 = total distinct clients/customers for year

12,286 = total client/customer visits (swipes) for year

ACTIVITIES ACCOUNTING FOR THESE NUMBERS:

Workshop attendance:

294 = Career and Employment Training
27 = Discover and Market Your Skills
48 = Resume Workshop
102 = Basic Computer Skills (1,090 swipes/visits)
100 = Job Club (177 swipes)
14 = Interview workshop
22 = Job Search Strategies

607 = Total workshop clients (total visits by these clients much higher)

Receptionist:

Aided **95** distinct clients during **456** swipes/visits

Resource Center Customers/Visits:

Job Search = 1,169 customers (4,088 visits)
Labor Mkt. Info. = 455 customers (1,065 visits)
Resume Writing = 614 customers (1,440 visits)
Skills Identification = 317 customers (604 visits)
Skills Testing = 212 customers (369 visits)
Tutorials = 213 customers (593 visits)

Total = 2,694 customers (8,159 visits)

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Advisors/Eligibility:

Don = 195 participants (600 visits)
Toby = 242 participants (543 visits)
Randa = 120 participants (330 visits)
Von = 198 participants (217 visits)

Total = 755 participants (1,690 visits)

Registered participants in program by eligibility category:

149 = 1A (Low-Income Adult)

209 = 1E (Dislocated Worker)

358 total

185 of this total were new participants registered during 06/07

Percentage of 06/07 WIA scholarship recipients who are Lane students = 71.3%

2) Longitudinal Student Success Data

- Student Retention ratios
- Student Completion ratios
- Degrees/Certificates Awarded if applicable
- Job Placement Information if applicable

The services and funding available through this department have a very positive impact on student retention. For instance, while the education and training programs we are able to fund are not limited to those offered here at Lane, the fact is that **over 70% of participants receiving our program's scholarship funding and support services monies are Lane students.** Program participants who either have bachelor's degrees or have other barriers to receiving Federal Financial Aid, can access scholarships through our program, enabling them to enter and complete Lane programs when they otherwise might be unable to do so. For students in our program who are able to receive Federal Financial Aid, the scholarship monies they receive in our program enables them to replace student loans with grant funding, reducing their post-college indebtedness. In addition, the support services monies available to them enable them to get assistance with childcare costs and emergency needs that might otherwise present a barrier to their retention and successful program completion at Lane.

3) Budget

- General Fund:
General Fund Allocation: zero (no general fund directly allocated to this unit). A small portion of one manager's time allocated for overall unit oversight in FY07.
- Actual Costs of Unit Operation:
Expenditures: *Note:* All expenditures are from contract or course fees revenue

WIA	\$548,155
Jobs	\$127,008
Progress	\$117,835
Call Center class	\$ 4,266
Total expenditures	\$797,264

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- Revenues
 - Contract revenue:
 - WIA \$565,134
 - Jobs \$135,500
 - Progress \$194, 115
 - Total contract revenue \$894,749** (*note: revenue/cost disparity due to inability to hire a full time position for the Progress contract*)
 - Course fees:
 - Call Center class \$6,000
 - Total revenue \$900,749**

- Cost per Student FTE: add comparison data when available and appropriate
 - Cost/FTE (faculty costs) \$1,172 (IRAP)
 - Cost / FTE (including M &S) \$1,456 (IRAP)
 - Revenue from course fees \$6000
 - Note other IRAP reported cost per FTE not relevant since it includes WIA contract funds. No WIA funds are used to support Workforce Development classes.*

- Other community support (in-kind, donations, cooperative worksites)
 - Workforce Development serves as a work site for Experience Works.

4) **Division planning parameters**

- FTE target for disciplines NA
- Expected budget to work within

Section II: Accomplishments

This was submitted online(Accomplishments)

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

Due December 7, 2007

2008-2009 (FY 09)

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

WIA funds (Workforce network contract) allocated for 2007-2008 (FY08) were reduced by 13% due to reduced federal allocations to the states. Workforce Network revenues for FY08 were reduced by \$72,630 (\$565,134 FY07 to \$492,504 FY08). This resulted in the loss of one full time classified staff member as well as part time classified staff and operating funds.

Despite this loss of revenue numbers of clients served FY 08 are on track to exceed numbers served in FY 07.

WIA funds will not increase in FY08 so this increase in productivity is expected to continue.

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

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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