

Workforce Development

Unit Planning during 2008/2009

Section I: Accomplishments from 2007—08

List your Unit's Accomplishments for last year. **Submit to the web by Oct. 10th.** Anna will add instructions.

Section II: Data Elements to Inform Planning.

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean. **E-mail to Anna Kate with copy to your Exec. Dean by October 31st.** . Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS (See table next page)

- 5 year Enrollment History (registrations); Future trends
- Credits
- FTE
- Faculty FTE (all)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Retention
- Success
- Sections
- Capacity Analysis (class fill rates)
- Cost per FTE; comparison data when available and appropriate
 - Total CPF (includes apportioned costs)
 - Direct (Faculty salary & OPE only)
 - w/CN
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs)
 - Availability of jobs
 - Wages
 - Job Placement

Note: Use data from 2007-08 to help you understand your unit's performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Section III.

Unit Workforce Development See Department Data Elements	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Enrollment					
Credits					
FTE					
Faculty FTE (all PT & FT)					
Student FTE/Faculty FTE					
Revenue/FTE					
Course Completion Rates *Retention *Success *Sections					
Capacity Analysis (Class fill rates)					
Cost/FTE (CPF) *Total (Includes apportioned Costs) *Direct (Faculty salary & OPE only) *w/CN					
Student Enrollment (req.) (Essential courses required for degree/cert.)					
Employment Data (For CT programs) *Availability of jobs *Wages					

*Job Placement					
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OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

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.

Enrollment

<i>Workforce Development</i>	<i>2006-07</i>	<i>2007-08</i>
<i>Total Distinct Clients/Customers for year</i>	<i>1942</i>	<i>2665</i>
<i>Total client/customer visits (swipes) for the year</i>	<i>12,286</i>	<i>14,818</i>
<i>Registered Participants 1A</i>	<i>149</i>	<i>187</i>
<i>Registered Participants 1E</i>	<i>209</i>	<i>217</i>
<i>Advisor Visits</i>	<i>755/1690 visits</i>	<i>832/1601 entries</i>

Work Shop Attendance

<i>Workshop</i>	<i>Attendance 2006-07</i>	<i>Attendance 2007-08</i>
<i>Career and Employment Training</i>	<i>294</i>	<i>313/328 entries</i>
<i>Discover and Market Your Skills</i>	<i>295</i>	<i>23/23</i>
<i>Resume Workshop</i>	<i>296</i>	<i>33/34</i>

Basic Computer Skills	102	No swipes
Job Club	100	126/222
Interview workshops	14	Not offered
Job Search Strategies	22	Not offered

Resource Center Visits

	2006-07 Customers	2006-07 Visits	2007-08 Customers	2007-08 Entries
Job Search	1169	4088	2000	7403
Labor Market Information	455	1065	488	1016
Resume Writing	614	1440	867	1648
Skills Identification	317	604	382	644
Skills Testing	212	369	280	410
Tutorials	213	593	277	568

WIA Staff FTE:

2006-07 8.217

2007-08 6.28

2008-09 4.75

Revenue:

There is no general fund allocated to this program. A percentage of the Director's time paid for by general funds is allocated to the oversight of the program.

Contract	2006-07	2007-08
WIA	\$565,134	\$492,504
JOBS	\$135,500	\$139,104
Progress	\$194,115	\$130,432
Total	\$894,749	\$762,040

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

Enhances Student Engagement

05/06

06/07

08/09

Number of service contacts

Number of unduplicated participants

Demographics of individuals served

Other evidence of enhancing engagement

Narrative

Enhances Student Learning

Enhances one of the five CCSSE Benchmarks

(Active & Collaborative Learning, Student Effort,
Faculty/Staff and Student Interactions, Academic Challenge,
Support for Learners)

Enhanced student persistence

Other learning enhancement data

Narrative

Enhances Student Satisfaction

ACT student satisfaction data

CCSSE satisfaction data

Other evidence of enhancing satisfaction

Narrative

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

	05/06	06/07	08/09
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks			
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)			
Total general fund budget			
Budget from other sources (i.e., student fees, grants, etc.)			
Other evidence of efficient use of resources			
Narrative			
Unit Essentialness			
Essential to completing a business process with students			
Essential to an effective educational experience			
Legally mandated			
Other evidence of essential service			
Narrative			

Section III: Unit Planning Goals /Initiatives (by Division)

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

Complete this table with faculty/staff input by October 31, 2008 to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Provide Job search and job readiness services in a new integrated service delivery model	Redesign services and to meet state and LWP requirements for the integration model.	October 2008- June 2009	Unknown
Provide skill enhancement and skills upgrade Services	Design workshops and career and advising services to connect students to high demand/high wage occupations	October 2008-June 2009	With be offered within current budget. Budget impact is unknown
	Integrate ABSE classes and students into Workforce Development services	Fall- Spring term 2009	Will be offered within current budget. Budget impact is unknown
Continue to offer services within the new integration model to student attending Lane Community College	Develop collaboration with CES Department	Fall- Spring Term 2009	None
Develop tracking systems to meet performance outcomes	Within implementation constraints, define tracking systems to capture performance outcomes	Fall-Spring term 2009	Unknown
Develop processes for continuous improvement	<p>Develop training manual and processes for Student Workers and Experienced Works Workers</p> <p>Identify structure needed for new integration model and define roles and responsibilities.</p> <p>Identify resources to upgrade computers in the center.</p>	Fall- Spring Term 2009	Unknown

Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.

This is a web-based submission and should be completed by January 30th, 2009. Anna Kate will supply instructions.

Timelines:

ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2009.