Unit Planning during 2009/2010

Workforce Development Department

Section I: Accomplishments from 2008—09

List your Unit's Accomplishments for last year. **Complete submitting accomplishments to the web by Oct. 9th at the latest.**

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 November 16th at noon.** 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 (use 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 2008 - 09 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	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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					

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

In terms of direct FTE, the Workforce Development Department expanded it's offering of Continuing Education non-credit workshops and classes in 2008-09 and generated a total FTE of 10.05686 and 613 students were enrolled. The department moved to an integrated service model in October 2008 and the traditional data reporting system for the Workforce Network was not collecting data in terms of customer usage as it had been in the past so the department is not able to show 2008-09 service usage for the center. However the same services were provided to a larger number of customers and the numbers served was probably increased significantly due to the downturn of the economy. The department continues to 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. The system is continuing to be refined and the department is attempting to develop data tracking systems to inform our work.

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

Workforce Development	*2006-07*	*2007-08*	*2008-09*
Total Distinct Clients/Customers for year	*1942*	*2665*	*Not available*
Total client/customer visits (swipes) for the year	*12,286*	*14,818*	*Not available*
Registered Participants 1A	*149*	*187*	*Not available*
Registered Participants 1E	*209*	*217*	*Not available*
Advisor Visits	*755/1690 visits*	*832/1601entries*	*Not available*

Work Shop Attendance

Workshop	*Attendance 2006-07*	*Attendance 2007-08*	*Attendance 2008-09*

Career and Employment Training	294	313/328 entries	198
Discover and Market Your Skills	295	23/23	No data
Resume Workshop	296	33/34	No data
Basic Computer Skills	102	No swipes	251
Job Club	100	126/222	86
Interview workshops	14	Not offered	23
Job Search Strategies	22	Not offered	No data

Resource Center Visits

	2006-07 Customers	2006-07 Visits	2007-08 Customers	2007-08 Entries	2008-09
Job Search	1169	4088	2000	7403	No data
Labor Market Information	455	1065	488	1016	No data
Resume Writing	614	1440	867	1648	No data
Skills Identification	317	604	382	644	No data
Skills Testing	212	369	280	410	No data
Tutorials	213	593	277	568	No data

WIA Staff FTE:
        2006-07   8.217
        2007-08   6.28
        2008-09   4.75
        2008-09   5.86

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	2008-09
WIA	$565,134	$492,504	$430,160
JOBS	$135,500	$139,104	$139,104
Walmart Brighter Futures	NA	NA	$336,248
Progress	$194,115	$130,432	0
CRC			$15,000
Total	$894,749	$762,040	$920,512

DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING

Enhances Student Engagement	**06/07**	**07/08**	**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

	06/07	07/08	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 November 16th 2009 at noon to Anna Kate with a copy to your Executive Dean.

LIST GOAL-------------	ACTIVITIES------------	TIMELINE--------------	BUDGET IMPACT----
Continue to provide job search and career readiness services in an integrated service model	Hire Project Specialist Advisor temporarily Prepare posting Hiring committee Provide Training Continue to train student worker and Experience Works staff Continue to keep staff informed about new Career Pathways strategies and CRC strategcies.	July 1, 2009-June 30, 2010	Grant Funds
Integrate an enhanced services model to address the goals of the Walmart BF League for Innovation Grant	Hire Staff ID service model Market and recruit Establish Steering Committee Develop method for tracking Establish criteria for stipend	September 2009- June 30, 2010.	Grant Funds
Evaluate the CE workshops and courses offered and make improvements and additions.	Survey Customers interest and satisfaction in current offerings and potential classes.	January 2010-June 30, 2010	Grant Funds
Improve tracking systems	Identify exiting tracking data	July 2009-June 30, 2010	Grant Funds
Integrate the CRC into the Workforce Center	Set up site Train proctors	July 2009-June 30, 2010	Grant Funds

	Provide skill upgrade Market to job seekers and employers		
Integrate career pathways into Workforce Network	Develop strategy to align CRC, and Career Pathways certificates Integrate Career Pathways Exploration into CT workshops and other workshops offered at the center	January-June 30, 2010	Grant Funds

Section IV: Initiatives - targeted use of the three available funding sources for 2010-11.

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 29th, 2010. 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 2010.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2010.