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*Summary of Business Plans*

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**Developing a World-Class  
Workforce Training System  
in North Dakota**

*Prepared for:*

Task Force for Improving  
Workforce Development and Training

*Prepared by:*

College Technical Education Council  
Bismarck State College  
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*November 6, 1999*

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**-SUMMARY OF BUSINESS PLANS-**  
**Developing a World-Class Workforce**  
**Training System in North Dakota**

**I. Purpose of Report**

This summary report and the two-year college business plans were prepared at the request of the Task Force for Improving Workforce Development and Training. The request reads:

*"Under the direction of the College Technical Education Council (CTEC), business plans are to be developed for determining the feasibility of establishing defined service regions. The business plans will outline statewide training needs, budgets and staffing for each region. A number of recommendations contained in this report are predicated on the results of the business plans. The plans are to be presented to the Task Force for review prior to the funding proposal."*

The purposes of this report and the business plans are to:

- A. Describe how workforce training would be provided to business and industry, by defined region and throughout the state, under the new workforce training system developed by the Task Force for Improving Workforce Development and Training.
- B. Provide information useful to the Task Force in determining the number of defined regions to be recommended for the delivery of workforce training in North Dakota.

**II. Questions to be Answered**

During discussions at the Task Force meeting on November 15, 1998, and during follow-up visits with the legislative leadership, the following specific questions were requested to be addressed in the campus business plans:

- A. How many defined service regions will most effectively and efficiently serve the training needs of employers, primarily business and industry, in the state?
- B. Is there a sufficient critical mass - a sufficient number of employers, employees and property valuations - to provide a training market and local capacity to sustain more than two workforce training regions in the state?
- C. What would be the projected cost to the state general fund of establishing a workforce training system in North Dakota consisting of two defined service regions compared to four?

- D. What evidence is there that demonstrates that all four of the two-year campuses, potentially assigned primary responsibility for workforce training, are capable of effectively meeting the workforce training needs in their respective service regions and sustaining viable and effective training operations?
- E. What assurances will there be that the defined service regions will not become confining but, instead, will draw upon the resources and expertise throughout the state to maximize the use of limited resources and avoid unnecessary duplication?
- F. How does North Dakota compare to Iowa (one of the model states after which the new workforce training system in North Dakota is being modeled) regarding the population, number of businesses, and workforce being served? A related question asked was: How does all of North Dakota compare to the Cedar Rapids/Kirkwood service region alone?

Each of the above questions are addressed in this summary report and in further detail in the business plans prepared by the four two-year colleges.

### **III. Assignment of Primary Responsibility**

The Task Force discussed the specific two-year campuses that could potentially be assigned primary responsibility for workforce training in North Dakota. Those campuses include: Bismarck State College, North Dakota State College of Science, UND-Lake Region (renamed, Lake Region State College), and UND-Williston (renamed, Williston State College). These four colleges were requested to prepare and submit business plans for consideration and recommendations by the Task Force.

The preparation of the business plans has been a collaborative effort requiring extensive cooperation among the two-year campuses. That cooperation becomes evident by a review of the individual campus plans. The campuses agreed to use the same budget format, time periods, information categories (such as demographic data, staffing requirements, expansion schedules, etc.) to allow the information included in the plans to be easily summed and analyzed by the Task Force.

You will note that the business plans closely follow the specific recommendations presented in the Task Force Report and provide evidence of fully embracing the success and performance attributes for entrepreneurial colleges adopted by the Task Force.

In addition to developing plans which address the specific questions posed by the Task Force and the legislative leadership, each of the campus plans also describe how the campuses are already implementing, or will implement, the other key recommendations in the Task Force Report.

### **Key Recommendations**

- A. establishing local advisory boards for each defined service region;
- B. establishing a separate unit/division of the college that is entrepreneurial and devoted to meeting the training needs of business and industry;
- C. collaborating with four-year colleges and universities in delivering training which utilizes the expertise available on the four-year campuses;
- D. developing or strengthening linkages and partnerships with local development organizations, vocational centers, secondary schools with vocational technical programs, tribal colleges, private training providers, and other agencies and organizations involved in training;
- E. making arrangements, including obtaining in-kind office space, to locate workforce training managers in the more populated areas and near the customer base, and;
- F. arranging for local funding (community and/or region) to support workforce training as part of the combination of state, local and private funding called for in the Task Force Report.

### **IV. Critical Mass**

One of the questions requested to be answered was: Is there a sufficient critical mass which will provide a training market and local capacity to sustain more than two training regions in the State? Attachment 2 includes a summary of the number of employers and employees by Region to help answer this question.

The total number of employers in North Dakota, according to Job Service North Dakota data, is 22,406 employing 300,498 individuals. The concentration of employers ranges from 8,086 (36.1% of the total) in the southeast quadrant of the state, to 4,074 (18.2%) in the northwest. The average number of employers per region is 5,601. The number of employees within each region is consistently within 2.5% of the number of employers and, therefore, the distribution of employees is in approximately the same proportion as the number of employers.

It would appear, from a market potential standpoint, that there is a sufficient number of employers and employees in all four quadrants of the state to sustain an efficient workforce training system in each region. For example, a market penetration of less than 5% would provide training opportunities to an average of 280 employers and 3,756 employees per region. That amount is considerably above what is being anticipated in the campus business plans being submitted.

### **V. Fiscal Capacity**

Taxable valuation is one measure of the capacity of a local government to provide services supported by property taxes. The taxable values for counties within each of the eight State Planning Regions were analyzed to obtain a comparison of the potential fiscal

capacity of each region under the scenario of a two-region workforce training system and a four-region system.

If four regions were to be established, the taxable valuation per region would range from 18% to 37% of the total valuation for the state. The southeast region would have the largest valuation with \$407,623,754 and represent 37% of the total valuation for the state. The next highest valuation would be in the northeast region with \$228,946,514 and represent 21% of the total valuation for the state. The southwest region would have the third largest valuation with \$275,699,841 and represent 25%. The northwest region would have a valuation of \$195,585,535 and represent 18% of the total valuation for the state.

If two defined regions were to be established, by combining state planning regions 1, 2, 7 and 8 into one service region, and regions 3, 4, 5 and 6 in the other service region, the total taxable valuation for the western service region would be \$471,285,376 and would represent 42.5% of the total valuation for the state. The total valuation for the eastern service region would be \$636,570,268 and represent 57.5%.

The taxable values by county and by State Planning Region are published in the report titled, The State of North Dakota: Economic, Demographic, Public Service, and Fiscal Conditions, Department of Agricultural Economics, North Dakota State University, Fargo, North Dakota, Randal C. Coon and F. Larry Leistriz, May 1998.

## **VI. North Dakota Demographics Compared to Iowa**

One of the questions that arose during the Task Force discussion of Defined Regions was: How does North Dakota compare to Iowa regarding the population, number of businesses, and workforce being served? As indicated earlier, a related question asked was: How does all of North Dakota compare to just the Cedar Rapids/Kirkwood Community College service region?

As illustrated in Attachment 2, North Dakota has approximately one-fourth the population and a similar proportion of the number of employers, and employees compared to Iowa. In addition, Iowa has 15 defined service regions, each served by a community college. By comparison, North Dakota is considering the creation of up to four service regions each served by a community college.

### **A. Four-Region Option**

If the decision is made to establish four defined service regions in North Dakota, a logical configuration would be to divide the State into four quadrants using the criteria developed by the Task Team on Defined Regions and submitted to the full Task Force. Under this arrangement: the Northwest Region would be comprised of the counties in State Planning Regions 1 and 2; the Northeast Region would consist of the counties in State Planning Regions 3 and 4; the Southeast Region would be made up of the

counties in State Planning Regions 5 and 6, and; the Southwest Region would consist of the counties in State Planning Regions 7 and 8. With a four-region configuration and in comparison to Iowa:

1. The average number of employers per region in North Dakota would be 5,584 compared to 6,342 per region in Iowa. It should be noted that the Des Moines region alone represents 23% of the total number of employers in Iowa. If Des Moines is excluded, the average number of employers per region in Iowa drops below that of North Dakota (5,273 employers per region in Iowa compared to 5,584 employers per region in North Dakota).
2. The number of employers in the least populated region of North Dakota would be considerably greater than the least populated region in Iowa (4,073 in North Dakota compared to 1,598 in Iowa).
3. The number of employers in the most populated region of North Dakota would be 8,089 compared to 20,228 in Iowa (the Des Moines region). After Des Moines, the next most populated area of Iowa is the Cedar Rapids region with 10,927 employers.

#### **B. Two-Region Option**

If the decision is made to limit the number of defined service regions in North Dakota to two, those two regions could be defined in a number of ways. The option mentioned most frequently would be to divide the state in half with one service region in the west and the other in the east. The western region would logically consist of the counties in State Planning Regions 1, 2, 7, and 8. The eastern region would logically be comprised of the counties in State Planning Regions 3, 4, 5, and 6. With a configuration consisting of two state planning regions per service region and in comparison with Iowa:

1. The average number of employers per region in North Dakota would be 11,168 compared to an average of 6,342 in Iowa. As noted earlier, the Des Moines region alone represents 23% of the total number of employers in Iowa. If Des Moines is excluded, the average number of employers per region in Iowa drops to 5,273 compared to 11,168 in North Dakota.
2. The number of employers in the least populated region of North Dakota (western region) would be 9,850 compared to 1,598 in the least populated region in Iowa (Ottumwa region).
3. The number of employers in the most populated region of North Dakota would be 12,487 (southeast region) compared to 20,228 in the most populated region of Iowa (Des Moines region).

## VII. Summary of Budgets

As indicated earlier, the Task Force requested business plans be prepared by the four two-year colleges being considered to be assigned primary responsibility for workforce training. The business plans and a summary report of the business plans were completed and forwarded to the members of the Task Force Steering Committee on December 14, 1998. The Committee met, reviewed the plans, identified areas of strengths and inconsistencies, offered suggestions where additional information or explanations would be helpful, and recommended that the plans be submitted to someone in the financial community for further comment and recommendations. The Small Business Administration was suggested as a possibility for reviewing the plans. The Small Business Administration reviewed each of the business plans and provided comments and recommendations on each. Those recommendations were forwarded to the Steering Committee and to the four campuses that had been requested to prepare and submit business plans.

A primary recommendation of the Steering committee was that the budgets, particularly the state general fund portion of the revenue, should relate to the percentage of the market (number of businesses and employees) to be served. The four two-year colleges revised the business plans, in accordance with the recommendations of the Steering Committee and the Small Business Administration, and resubmitted the plans to the Steering Committee. The time lines and functions used in the preparation of the campus business plans are listed in Attachment 4.

The current and projected levels of investments in workforce training by the four two-year colleges is presented in Attachment 5. Currently, the four colleges are receiving a total of \$650,430 from direct training revenues (fees from employers for training). Direct training revenues are projected to increase to \$866,300 in FY-2000 and reach \$1,535,000 in FY-2003.

Presently, none of the campuses are receiving funding support from the local level (community, region, or business organizations). Given the stipulation in the Task Force Report that at least a portion of the revenue for training is to come from the local level, the campuses are prepared to pursue this funding source in the future. The projected revenue from this source for all four colleges is estimated to be \$582,000 in FY-2000 and increase to \$636,431 in FY-2003. All four campuses have either obtained cash or in-kind commitments for support from this category of funding or are in the process of doing so.

As noted in Attachment 5, colleges currently do not receive state general funds to support the workforce training functions of their institutions. The projected needed revenue from state general funds for all four campuses to support the training functions outlined in the business plans is \$431,588 per year for FY-2000 and FY-2001 (for a total of \$875,000 for the FY-2001 biennium). The amount of state funding needed for FY-2002 and FY-2003 is projected to be \$675,000 per year (for a total of \$1,350,000 for the FY-2003 biennium).

As of FY-99, the four colleges are investing a total of \$358,111 of institutional funds in workforce training and, as such, have been subsidizing the workforce training unit of the college. It has been the institutional subsidy that has allowed the training activities by the campuses to expand at a dramatic level in the last five years. However, as the demand for training increased, these colleges began experiencing extreme difficulty in recovering total costs associated with training.

A detailed analysis revealed that the individual institutions were needing to subsidize the training functions/divisions of their campus to a level of 20-25%. It was at this point that the College Technical Education Council (CTEC), in cooperation with the Customized Training Network (CTN), conducted a national survey to determine why colleges in some of the other states were apparently more successful in providing training than colleges in North Dakota. The survey resulted in the preparation of a special report to the members of CTEC in March, 1998, which listed the "common characteristics" of successful workforce training systems. In turn, the research led to a site visit to Kirkwood Community College on May 13, 1998, during which the common success characteristics were observed and further validated.

The budgets for all four colleges show a decrease in funding to be provided by the institution in the future. The reason for the decrease in the institutional funding is that the colleges are anticipating being able to discontinue operating the training division of the college at a loss and, in turn, discontinue having to subsidize the training division by using funds from other departments or areas of the college.

Conversations regarding training at CTEC meetings over the last five years have all had the same underlying message: The two-year campuses in the state will need to take a risk and subsidize the workforce training function with the belief the day would eventually come when the local communities and influential state leaders would recognize the importance of workforce training and technical education to the economic viability of the state. Because of the special efforts of the Task Force for Improving Workforce Development and Training, it appears that day may be here.

## **VIII. Statewide Support System**

### **A. College Technical Education Council (CTEC)**

The College Technical Education Council serves in a coordinating and support system role to the two-year colleges in the state. As recommended in the Task Force Report, CTEC will play an even larger coordinating role in working with the two-year colleges as they assume the primary responsibility for workforce training, regardless of the final configuration of regions decided upon. The resources of CTEC will be provided as in-kind support from the North Dakota University System to assist in implementing the new workforce training system.

## **B. Customized Training Network (CTN)**

The Customized Training Network has provided an important support service to the campuses and, in turn, has helped strengthen the customized training operations of each campus as well as the other members of CTN. That effort will continue. For example, the data base (which lists programs, trainers, and specialized program expertise available) will be further developed and made available to individuals responsible for arranging training. The data base is accessible by the Internet and will be available to workforce training professionals from within or outside each of the service regions. In addition, the professional development and specialized training seminars aimed at improving the skills of individuals working in the customized training field will continue.

Financial support for CTN has largely been provided by the State Board for Vocational Technical Education along with contributions from each of the two-year campuses. The annual cost of operating the CTN is approximately \$30,000 per year. A request will be made to utilize this amount of funding from workforce training funds to continue to operate and to further develop the Customized Training Network.

## **IX. Considerations Regarding Number of Regions**

Near the completion of the campus business plans, a conference call meeting was held involving the CEOs and task teams from the four campuses involved to identify the cost differences of a two-region workforce training system compared to a four-region system. The conclusions developed from that meeting are:

- A.** Administrative costs would not change for a two versus a four region system because the administration is already in place on all four campuses. The administration includes: the president or executive dean; the finance officer, and; at least one senior administrator already assigned responsibility for outreach activities (such as continuing education, customized training, and community services). None of the campuses would increase administration with or without being assigned primary responsibility for a workforce training region.
- B.** Other than the direct cost of instructors and trainers, the major expense items in each of the business plans results from: (1) acquiring individuals (workforce training managers) to call on and to work with business and industry to provide training and, (2) training coordinators to provide backup support to the workforce training managers. The budget expenses in this area would not change markedly under a two versus a four-region arrangement. The reason is, the cost of instructors and the two staff positions are not a function of the number of service regions established, but are a function of the number of businesses to be served and the importance of locating outreach staff as close to the customers as possible.
- C.** Local advisory committees and proximity are vital. As evidenced by Kirkwood Community College and other successful community colleges throughout the nation,

having a presence and establishing a trusting working relationship with business and industry to be served is essential to successful workforce training systems.

- D. If only two locations (for example, BSC and NDSCS) were to be assigned the primary responsibility for workforce training for the entire state, the CEOs of these two institutions reported that they would likely locate personnel in strategic areas of the state which are central to the customers to be served. NDSCS has tried to serve business and industry throughout the state from a remote location and it has been expensive and difficult.
- E. Electronic and distance delivery systems can help to overcome part of the geography challenge but experience by those in the workforce training arena shows that electronic delivery systems are a support, and not a replacement, for personal contact and the development of long term trusting relationships.
- F. The establishment of a statewide system of workforce training, with primary responsibility assigned to the two-year colleges, would have the additional benefit of helping redesign the two-year colleges in order to more effectively deliver all vocational technical education programs in a coordinated, coherent statewide manner.

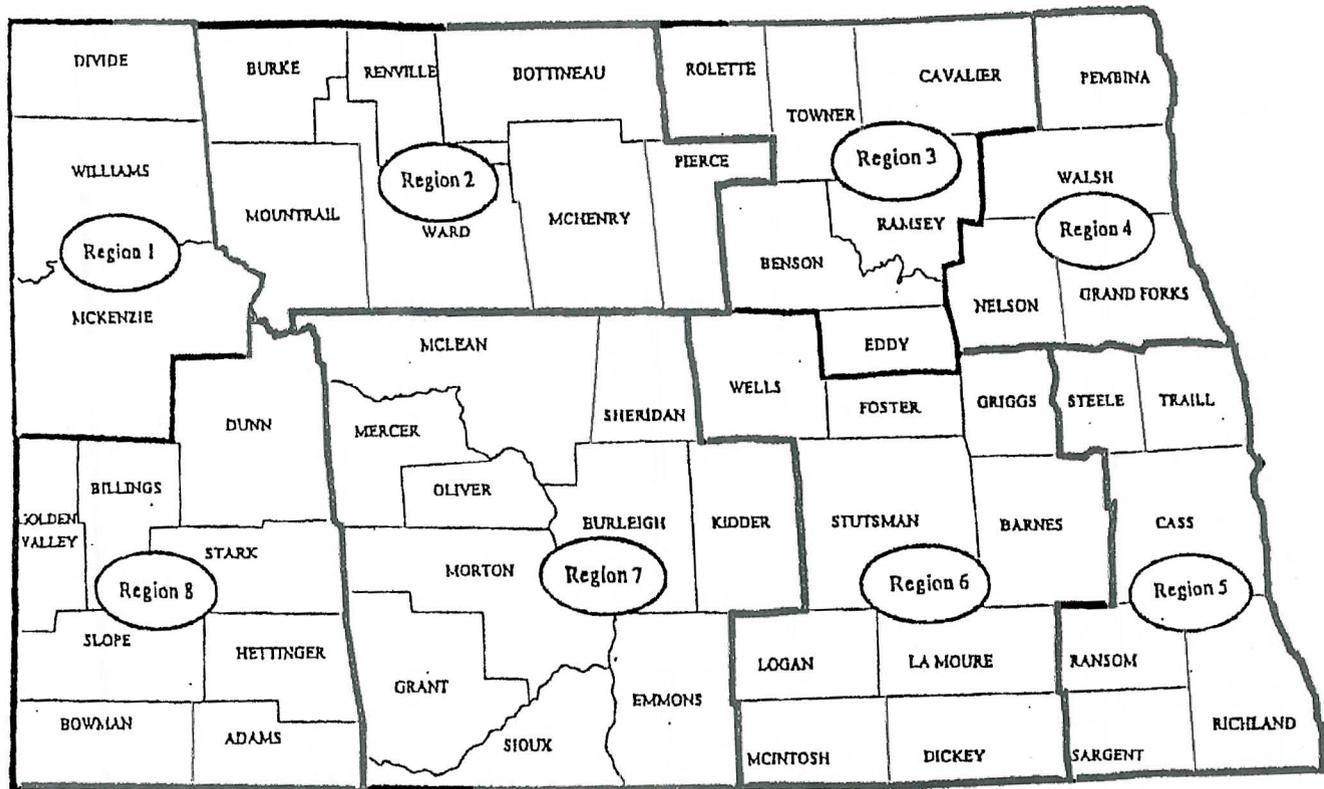
#### **X. Summary Observations**

- The four two-year campuses submitting business plans are already extensively involved in workforce training as evidenced by the generation of revenues from training fees in excess of \$758,500 per year. The training revenues generated range from \$70,000 to nearly \$450,000 per college per year.
- A review of the Customized Training Network (CTN) Activity Report shows that these four campuses reported a total of 267 training events serving 4,459 participants in FY-98. Over 30% of all training conducted and reported to the CTN is provided by these four campuses. These numbers do not include the training events that were identified by the two-year campuses and referred to other colleges or training providers.
- The fact that all plans were completed in less than a month demonstrates the importance the two-year campuses placed on this request and this opportunity. The senior management of the campuses involved in this effort fully recognized the importance of preparing plans which accurately describe the resourcefulness, market needs, record of performance, and the commitment for carrying out the responsibilities of workforce training.
- There are strong signals that business and industry throughout the state are beginning to realize their future is closely tied to the training they are able to provide to their employees. Workforce training is also key component to

economic development strategies. There are a number of examples of the increased level of awareness: (1) the results of the surveys of business and industry conducted by BSC and UND-Williston and referenced in their business plans; (2) the private sector involvement and support to create the Skills and Technology Training Center in Fargo; (3) the creation of a Workforce Training Office and position at UND in Grand Forks, and; (4) the dramatic increase in training conducted in all areas of the state as reported through the CTN.

- Local focus is one of the key success factors for workforce training operations. The local advisory committee is the critical link that keeps the campus and the business community connected. That link is essential for local support and involvement including private funding support.
- It appears from a market potential standpoint, that there is a sufficient number of employers and employees in all four quadrants of the state - a critical mass - to sustain an efficient workforce training system in each region. Another indication of critical mass is the value of property in each region. The property values, as indicated by taxable valuations, range from 18% to 37% among the four potential regions of the state.

**<ATTACHMENTS>**



ATTACHMENT 1. North Dakota Counties by State Planning Region

**ATTACHMENT 2. Number of Employers & Employment by Region**

<b>Service Region</b>	<b>Number of Employers</b>		<b>Covered Employment</b>	
	<b>Total</b>	<b>Percent</b>	<b>Number</b>	<b>Percent</b>
Northwest	4,073	18.2%	46,333	15.7%
Northeast	4,398	19.7%	59,443	20.1%
Southwest	5,777	25.9%	74,184	25.1%
Southeast	8,089	36.2%	115,432	39.1%
<b>TOTALS</b>	<b>22,337</b>	<b>100.0%</b>	<b>295,392</b>	<b>100.0%</b>

### ATTACHMENT 3. Comparisons: Iowa and North Dakota

State/Region	Population	Employers	Labor Force	Unemployed
Iowa	2,776,755	88,781	1,555,920	51,150
Cedar R.	358,382	10,927	221,340	6,130
North Dak.	638,800	22,337	347,543	8,852
ND%of Iowa	23.0%	25.2%	22.3%	17.3%
ND% of CR	178.2%	204.4%	157.0%	144.4%
NW Reg.	121,106	4,073	58,741	1,466
NE Reg.	143,464	4,398	58,741	1,466
SE Reg.	208,958	8,089	124,549	2,057
SW Reg.	165,272	5,777	93,299	2,685
NW % C.R.	33.8%	37.3%	26.5%	23.9%
NE % C.R.	40.0%	40.2%	26.5%	23.9%
SE % C.R.	58.3%	74.0%	56.3%	33.6%
SW % C.R.	46.1%	52.9%	42.2%	43.8%
Ave% C.R.	44.6%	51.1%	37.9%	31.3%
Largest Iowa	609,337	20,228	369,930	9,840
Largest ND	208,958	8,089	124,549	2,057
Smallest Iowa	55,184	1,598	17,984	1,240
Smallest ND	121,106	4,073	58,741	1,466
Ave Iowa	198,340	6,342	111,137	3,654
Ave ND	159,700	5,584	83,833	1,919

## **ATTACHMENT 4. Timelines and Functions Used in the Preparation of the Campus Business Plans on Workforce Training**

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- **November 17:** The Task Force Report was released to the public at the Annual Business Conference.
- **November 18:** NDUS Cabinet meeting was held by conference call. The major agenda item was a briefing on the Task Force Report. It was announced that the Task Force had requested business plans be prepared by the four two-year colleges that were being considered to be assigned primary responsibility for workforce training. During the Cabinet meeting, arrangements were made to hold a special meeting of the four campuses to be involved in preparing the business plans.
- **November 18:** Roger Reiersen, Chairman of the Task Force, and Dale Anderson, GNDA President, provided a briefing to the State Board of Higher Education on the Task Force Report and the individual recommendations. Chairman Reiersen discussed the purpose of the campus business plans along with the specific information the Task Force was asking to have included.
- **November 23:** A conference call meeting of the Management Team for the Customized Training Network (CTN) was held to discuss how the CTN can or should fit in and be supportive of the new workforce training model being implemented.
- **November 24:** A meeting was held at BSC involving the Executive Director of CTEC, University System Office, and the CEOs and key staff from each of the four two-year campuses that were asked to prepare business plans. The group reviewed several outlines for preparing business plans and selected components of the various outlines which were considered relevant to the request and which would meet the expressed expectations of the Task Force. The individuals on each campus to be involved in the preparation of the plan were identified and a contact person for each campus for the project was designated. In addition, a time line outlining the tasks to be completed by target dates was developed. December 14, 1998 was the date agreed upon for all plans to be completed and forwarded to the Task Force Steering Committee.
- **December 4:** A conference call was held involving the task teams from each of the four campuses, the University System Office and the Executive Director of CTEC. The purpose of the meeting was to review progress, identify potential barriers to the timely completion of the plans and assure that the information being provided directly addressed the requests of the Task Force, as well as the specific questions posed by the legislative leadership.
- **December 7:** A conference call was held involving the campus CEOs, campus task team members, and University System Office. The purpose of the conference call was to review progress and make arrangements for finalizing the plans, summarizing the results, printing, and forwarding the plans to the members of the Task Force Steering

Committee. Arrangements were made to fax draft copies of the reports to the four other campuses involved, the University System Office and the CTEC Director. The exchange of information was intended to assure compatibility of information being prepared and, in turn, allow easy analysis by the Task Force in reviewing the business plans.

- **December 9:** A conference call meeting of the Management Team for CTN was held to finalize the information regarding CTN to be included in the report to the Task Force.
- **December 11:** Final plans were faxed to the Executive Director of CTEC for preparation of a summary and overview report of the information included in the campus business plans.
- **December 14:** The Summary of Business Plans and the individual campus business plans were printed.
- **December 15-16:** A Chancellor's Cabinet (chancellor, vice chancellors, and campus CEOs) retreat was held at which the recommendations of the Task Force on Improving Workforce Development and Training were reviewed and discussed. Copies of the campus business plans and the summary report were distributed to the Cabinet members.
- **December 18:** The Steering Committee for the Task Force met to review the campus business plans. The Committee reviewed the plans, identified areas of strengths and inconsistencies, offered suggestions where additional information or explanations would be helpful, and recommended that the plans be submitted to someone in the financial community, specialized in reviewing business plans, for further comment and recommendations. SBA was suggested as a possibility for reviewing the plans.
- **December 21-23:** The comments and suggestions of the Steering Committee were conveyed by phone to the four campuses that submitted business plans for consideration in revising and finalizing the plans prior to the Task Force meeting to be held on January 26, 1999.
- **December 30:** Copies of the campus business plans and the summary of the business plans were forwarded to the Small Business Administration for review and comment.
- **January 6:** A list of the comments and suggestions from the Steering Committee were faxed to each of the four campuses involved for consideration in revising their respective business plans.
- **January 8 & 12:** The Small Business Administration provided comments and suggestions on the campus business plans.
- **January 11:** The CEOs of the four two-year campuses that prepared business plans met to review the recommendations and to agree on changes needed.

- **January 13:** A conference call was held with the contact persons for the four campuses preparing revised business plans to clarify suggestions and expectations resulting from the Steering Committee meeting of December 18.
- **January 21:** The revised campus business plans were finalized and forwarded to the Steering Committee on January 21, 1999.
- **January 26:** The Steering Committee met to review the revised campus business plans. The Committee identified areas where explanations or additional back-up information might be needed in response to potential questions from legislators. The Committee then approved the revised plans for recommendation to the Task Force.
- **January 26:** The Task Force met to: receive reports from the Task Force members regarding responses received to the proposed new workforce training initiative; discuss status reports on implementing the new workforce training initiative through the Legislature and the State Board of Higher Education; discuss the status of funding the workforce initiative, and; determine the next step for the Task Force.
- **April 19:** House Bill-1443, the legislation which implemented the Task Force Recommendations, was signed into law by Governor Schafer.
- **May 20-21:** Meeting of the CEOs of the two-year colleges assigned primary responsibility for workforce training with Steve Ovel (Executive Director, Governmental Relations, Kirkwood Community College, Cedar Rapids, Iowa and consultant to the Task Force). The purpose of the meeting was to establish priorities and discuss implementation strategies to assure success of the workforce training initiative.
- **August 10:** CTEC meeting to discuss progress and timelines regarding revised campus business plans to be submitted to the State Board of Higher Education for review and potential approval.
- **October 19-20:** Site visit to Mason City and Cedar Rapids, Iowa (involving the CEOs and key workforce training personnel from the colleges assigned primary responsibility for workforce training) to observe and exchange ideas regarding successful workforce training systems.
- **November 1:** Target date for all regional workforce training boards to develop and approve a business plan for the respective workforce training region.
- **November 4:** CTEC meeting to review the business plans for forwarding to the State Board of Higher Education.

**ATTACHMENT 5. Summary of Revenue Items in Campus Budgets**

	Current FY99	Expansion Projections			
		FY00	FY01	FY02	FY03
<b>Training Rev:</b>					
BSC	\$156,100	\$190,000	\$240,200	\$282,000	\$328,000
NDSCS	\$449,778	\$768,500	\$1,052,000	\$1,203,000	\$1,383,450
LRSC	\$70,630	\$100,000	\$165,000	\$220,000	\$300,000
WSC	\$82,000	\$101,000	\$150,000	\$200,000	\$230,000
<b>TOTALS</b>	<b>\$758,508</b>	<b>\$1,159,500</b>	<b>\$1,607,200</b>	<b>\$1,905,000</b>	<b>\$2,241,450</b>
<b>Region Funds:</b>					
BSC	\$0	\$145,000	\$145,000	\$125,000	\$125,000
NDSCS	\$0	\$340,000	\$465,000	\$300,000	\$350,000
LRSC	\$0	\$57,000	\$111,350	\$113,438	\$86,431
WSC	\$0	\$40,000	\$60,000	\$70,000	\$75,000
<b>TOTALS</b>	<b>\$0</b>	<b>\$582,000</b>	<b>\$781,350</b>	<b>\$608,438</b>	<b>\$636,431</b>
<b>Instit. Funds:</b>					
BSC	\$70,000	\$34,900	\$35,900	\$37,000	\$38,100
NDSCS	\$197,500	\$68,515	\$70,570	\$72,687	\$74,868
LRSC	\$51,740	\$44,000	\$50,000	\$52,000	\$54,000
WSC	\$38,871	\$32,400	\$33,300	\$34,300	\$35,400
<b>TOTALS</b>	<b>\$358,111</b>	<b>\$179,815</b>	<b>\$189,770</b>	<b>\$195,987</b>	<b>\$202,368</b>
<b>State Funds:</b>					
BSC	\$0	\$109,813	\$109,813	\$175,500	\$175,500
NDSCS	\$0	\$171,063	\$171,063	\$243,000	\$243,000
LRSC	\$0	\$87,938	\$87,938	\$135,000	\$135,000
WSC	\$0	\$62,775	\$74,600	\$121,500	\$121,500
<b>TOTALS</b>	<b>\$0</b>	<b>\$431,588</b>	<b>\$443,413</b>	<b>\$675,000</b>	<b>\$675,000</b>
<b>BIENNIUM TOTAL</b>			<b>\$875,000</b>		<b>\$1,350,000</b>
<b>All Rev. &amp; Funds:</b>					
BSC	\$226,100	\$479,713	\$530,913	\$619,500	\$666,600
NDSCS	\$647,278	\$1,348,078	\$1,758,633	\$1,818,687	\$2,051,318
LRSC	\$122,370	\$288,938	\$414,288	\$520,438	\$575,431
WSC	\$120,871	\$236,175	\$317,900	\$425,800	\$461,900
<b>TOTALS</b>	<b>\$1,116,619</b>	<b>\$2,352,903</b>	<b>\$3,021,733</b>	<b>\$3,384,425</b>	<b>\$3,755,249</b>
<b>State Funds %:</b>					
BSC	0%	22.9%	20.7%	28.3%	26.3%
NDSCS	0%	12.7%	9.7%	13.4%	11.8%
LRSC	0%	30.4%	21.2%	25.9%	23.5%
WSC	0%	26.6%	23.5%	28.5%	26.3%
<b>TOTALS</b>	<b>0%</b>	<b>18.3%</b>	<b>14.7%</b>	<b>19.9%</b>	<b>18.0%</b>