

Staff Productivity

Lifelong Learning 2007

Presented by Greg Marsello



Staffing



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Your Biggest Asset



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Staff Productivity
=
\$125,000

Income/FTE Staff



- The most successful continuing and community education units have staff productivity levels of \$150,000-\$250,000.



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LERN Ideal Staffing Structure



CEO/Director Duties

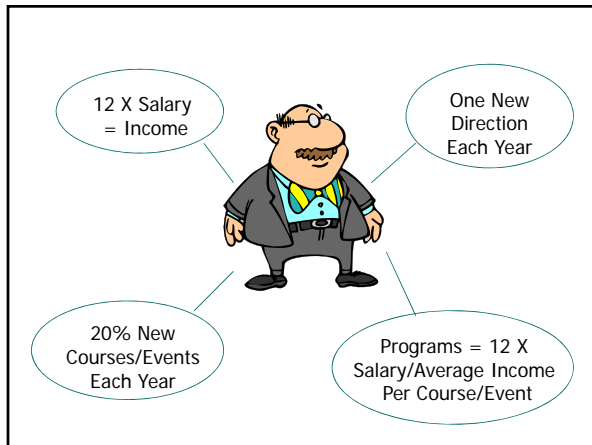
- 1. Out of the Office/
Finding Opportunities 50%
- 2. Staff Training/Education 25%
- 3. Organization Management 25%

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Programming Professional Duties

- 1. Needs Assessment 15%
- 2. Administration 25%
- 3. Program Analysis/Selection 15%
- 4. Trends and Research 10%
- 5. New Program Development 20%
- 6. Instructors 15%

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Operations Professional Duties

- 1. Organization Day-to-Day Management 75%
- 2. Information & Reports 25%



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Sales Professional Duties

- 1. Selling 75%
- 2. Administration 25%



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Promotions Professional Duties

- 1. One-Year Market Plan 5%
- 2. Promotion Development & Coordination 35%
- 3. Distribution Selection 15%
- 4. Analysis 20%
- 5. Public Relations 25%

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Understanding the Cost of Staff Time

- 20% of total income to be spent on staffing
 - Example: Total income is \$1,000,000
 - then staffing budget is \$200,000
- Each staffing position should generate 5 times the average staff salary
 - (5 X 20% = 100%)
 - Example: Average staff salary is \$25,000
 - then each staffing position should generate \$125,000. Thus, with \$1,000,000 in total income, there should be 8 staffing positions

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The Finances of Subcontracting

- Programming
- Brochure Development
- Printing, Mailing & Distribution
- Web Site
- Registration
- Customer Service

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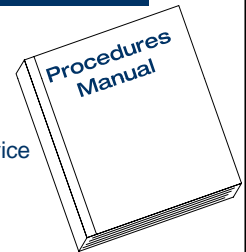
Staff Training is Vital

- One new skill/knowledge per quarter
- Four hours a week
- Go back to school
- Read
- Attend seminars, conferences, etc.
- Visit
- Mentors

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Staff Handbook/Procedures Manual

- Section 1. Administration
- Section 2. Programming
- Section 3. Financial
- Section 4. Marketing
- Section 5. Customer Service
- Section 6. Management Information Services
- Section 7. Faculty
- Section 8. Personnel



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Staff Accountability: Programmers

- Income Generated
- Programs Offered
- Operating Margin
- New Programs
- Student Quality Evaluations
- Instructor Evaluation

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Staff Accountability: Programmers, cont.

- On-Time Percentages
- Average Participants
- Cancellation Rate
- Repeat Rate
- New Direction
- Staff Evaluation
- Updating Intranet

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Staff Accountability: Salespeople

- Leads Generated
- Contracts Sold
- Lead:Contract Ratio
- Income Generated
- Average Contract
- Sales Cost per Contract

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Staff Accountability: Salespeople, cont.

- Operating Margin
- Client Evaluations
- Repeat/Referral/New Contract Percentages
- Response Time
- Staff Evaluation
- Updating Intranet

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Staff Accountability: Promotions

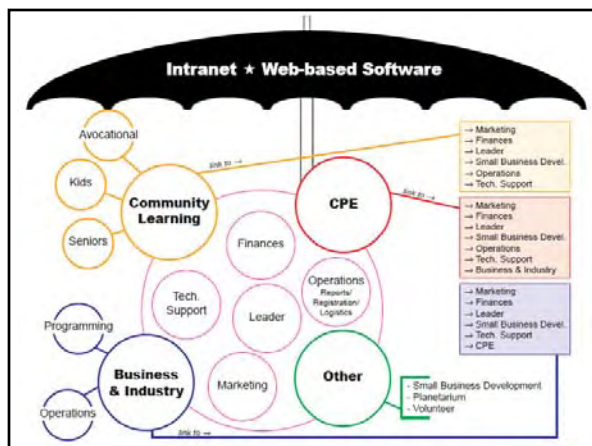
- Promotion Response Rate
- Promotion Percentage
- One-Year Market Plan Preparation
- Publicity/Public Relations Generated
- Market Segmentation Analysis
- Promotion On-Time Percentage
- Staff Evaluation
- Updating Intranet

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Staff Accountability: Operations

- Refund Rate
- Refund Turnaround
- Students Canceled per Course/Event
- Student Registration Evaluation
- Response Time
- Inquiry Follow-Up
- Promotion Method/E-Mail/Demographics Tracking
- Customer Complaint Report

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Thank You!

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