

Unit Planning for Instruction
BCT Division

For 2007-2008 Implementation

Section III: Planning for fiscal sustainability: (Discussion begins on September 21st)

This section should be developed by faculty and staff in the units working with their manager. The work on this section will start during fall in-service and must be submitted by November 15, 2006. The manager of the unit must adhere to the deadline and submit a proposal from the unit by the deadline. Please summarize your ideas in the tables below; additional narrative may be added outside the table, if necessary. Guaranteed proposals and identified Budget Reductions for 2007-2008 should also be listed in the Excel spreadsheet (FY08 Budget Proposals template.xls) with detailed budget information that will be submitted to the budget development process and will focus on Fund 111100.

Division Planning Parameters:

2007-2008 (FY 08) Incremental changes:

- 1. Revenue Enhancements:** (Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE).

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
New program development, new online delivery options	FTE growth	Increased tuition, potential state reimbursement increase	\$45,000	R

Additional Narrative:

Conservative estimate on short-term ability to gain and sustain FTE.

- 2. Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Improved retention	Targeting 2% FTE retention increase	Increased student success and continuation at Lane and within the Division	\$20,000	R

Additional Narrative:

Conservative estimate on short-term ability to both retain students in specific classes and also to retain students by creating alternative exit/entry options.

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- 3. Budget Reductions:** (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation).

Description	Impact	Consequences	\$	R/NR
Cutting vacant faculty position #15126	Decreased faculty resource	Reduced capacity for program growth	\$81,699	R
Holding vacant .5 faculty position #15709	Decreased teaching resource within CIT	Reduced capacity for program growth	\$35,930	NR

Additional Narrative:

2008-2009 (FY 09) and beyond, Fundamental changes:

- 1. Revenue Enhancements:** (Include impact, consequences, and comments)

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Fundraising and grants	Increased program development capacity.	Program growth, outreach to underserved populations, FTE and professional development opportunities.	\$50,000-\$800,000	NR

Additional Narrative:

The Business and CIT Departments are both well-situated in being able to obtain grant funding and engage in other fundraising efforts. Small-scale fundraising has already enabled significant program development flexibility. Recent successes have come from being a technical partner in the GIS grant (\$800,000), and a workplace development grant (\$49,000). We are working on two additional \$800 NSF grant proposals for this summer.

- 2. Efficiencies and Productivity:** (Include impact, consequences, and comments)

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Program development efforts	Program growth, integrated credit/non-credit efforts, new markets in certifications and professional development.	Program Growth	\$20,000-\$40,000	R

Additional Narrative:

Both Business and CIT are deeply engaged in fundamental curriculum development that promises sustained growth; both department subject areas are central to a vibrant modern market in a way that can deliver such growth. Growth potential is tempered by institutional challenges.

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3. Budget Reductions: (Include impact, consequences, and comments)

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

No long-term reductions are planned; rather, long-term gain in efficiencies will facilitate competitive growth.