

*Unit Planning for CEWD
BizCenter*

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.

Preamble: Planning parameters included at the Institutional level

Example:

- **\$6 million recurring deficit for FY 08**
- **Recovery of deficit will occur in the general Fund 111100**
- **2% FTE growth over 2005-2006**
- *********

Division Planning Parameters:

- **Maximize FTE, Profits, and Service to Clientele over next two years**

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).

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Conferences – Pain Mgmt, Graphic Design, General Business	Generate 12 new FTE for 3 conference events	Promote the BizCenter and LCC	\$22K in profit, Pain Conf. generated \$8K in profit	These will become recurring (planned for every year in future)

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Consortium Trainings	Generate 15 new FTE from these trainings in RV Mfrg and Healthcare	Promote the BizCenter and LCC. Level of activity will depend on funding the consortiums	\$50K in profit	This is part of building significant recurring profits

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Description	Impact	Consequences	\$	R/NR
		can find		

Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
None planned at this time				

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Better operational design and use of BizCenter resources via planning and LEAN concepts for the education and office environment	Generate 234 total FTE (40% increase) and \$110K in total department profits (100% increase)	Start significant FTE and profit growth	\$60K (plus \$50K from Consortium trainings) in profit	This is part of building significant recurring FTE and profits

Additional Narrative:

- 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
Reduce Small Business Management Instruction by 20%	The program is currently generating approx. 75% of the FTE (30) that it should (around 40-45 FTE)	This will generate saving from salary and OPE with no corresponding drop in FTE	\$20K in profit	recurring

Additional Narrative:

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

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

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Conferences – Healthcare, general business, and other specific professional training conferences	Generate 16 new FTE for 4 events	Promote the BizCenter and LCC	\$30K in profits	This is part of building significant recurring profits

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Consortium Trainings	Generate 20 new FTE from these trainings in RV Mfg and Healthcare	Promote the BizCenter and LCC. Level of activity will depend on funding the consortium can find	\$75K in profit	This is part of building significant recurring profits

Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
None planned at this time				

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Better operational design and use of BDC and ET resources via planning and LEAN concepts for the education and office environment	Generate 305 total FTE (30% increase) and \$165K in total department profits (50% increase)	Start significant FTE and profit growth	\$90K (plus \$75K from Consortium trainings) in profit	This is part of building significant recurring FTE and profits

Additional Narrative:

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

Description	Impact	Consequences	\$	R/NR
None planned at this time				

Additional Narrative: