

*Unit Planning for CEWD  
Continuing Education*

**For 2007-2008 Implementation**

**Section III: Planning for fiscal sustainability:** (Discussion begins on September 21<sup>st</sup>)

*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 30, 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 2006-2007**

**Division Planning Parameters:**

The Continuing Education Department experienced a high rate of growth in 2005-06 (49%) with fewer staff than in 2004-05. Considering the resources we anticipate for 2007-08, another strong year of growth is not likely. The department is planning to increase FTE in the range of approximately 5% or less during 2007-08.

**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:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
expanded instruction Public safety, firefighting, 911	increase in non-credit instruction for public safety sectors. Impact: increased FTE (23)	Increased FTE	Revenue neutral	R
new instruction Music Thanatology	new non-credit instruction in partnership with Peace Health. Impact: increased FTE (2.12) and revenue (\$8,474)	Increased revenue and FE	New revenue \$8,474	R
Conference, Oregon Women in Comedy 2007	co-produce 2nd annual conference. Impact: increased	Increased revenue and FE	New revenue \$2,500	R

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<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
	FTE (1.92) and revenue (\$2,500)			
Conference, GIS/GPS 2007	Host regional event. Impact: increased FTE (.82) and revenue	Increased revenue and FE	New revenue \$1,200	NR

*Additional Narrative:*

Areas contributing to planned growth include public safety sectors, music thanatology (new program) and two conferences.

*Non-Guaranteed Revenue Enhancements:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Conference, OCEA annual 2008	co-produce annual conference. Impact: increased FTE (1.65) and revenue (\$800)	Increased revenue and FTE	New revenue (\$800)	NR
new instruction Landscape Technician	New instruction in partnership with FMP department. Impact: increased FTE (TBD) and revenue (TBD)	Increased revenue and FTE	TBD	R

*Additional Narrative:*

OCEA event is tentative, based on finances of the organization and decisions of the OCEA board. Landscape program is being explored for a possible fall 2007 start, pending additional design work and CEWD, OISS, ET approval.

- 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:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
***none submitted at this time***				

*Additional Narrative:*

Continuing Education is currently generating a very high volume of low cost FTE with minimal staffing (compared to previous years) and does not anticipate any significant increases in productivity or new efficiencies in 2007-08. Some incremental efficiencies are anticipated in the areas of Banner student module, the result of increasing percentages of students using on-line registration tools, but these are difficult to quantify and project.

*Non-Guaranteed Efficiencies/Productivity:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
***none submitted at this time***				

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### *Additional Narrative:*

No significant increases in productivity or new efficiencies are planned for 2007-08.

- 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).

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Position reduction – 1.0 ITT-I in Dept 420	Loss of technical position and range of duties	Exposure IT service interruptions, course database issues	\$63,354 (salary & OPE)	R

### *Additional Narrative:*

Budget reduction targets cannot be met with non-personnel reductions alone. The reduction of this position will meet the budget reduction target for the department for 2007-08. Essential duties will be re-assigned to other staff and coordinated with IT at main campus.

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

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

### Guaranteed Revenue Enhancements:

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
***none submitted at this time***				

### *Additional Narrative:*

No guaranteed revenue enhancements resulting from fundamental changes have been specifically identified at this time.

### Non-Guaranteed Revenue Enhancements:

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
***none submitted at this time***				

### *Additional Narrative:*

No non-guaranteed revenue enhancements resulting from fundamental changes have been specifically identified at this time. The Continuing Education Department is presently leading discussions among various instructional divisions and departments about the potential for offering concurrent credit and non-credit instruction in ways that benefit students, the community, and the College. While these discussions hold great potential for increasing low cost, non-credit FTE, they have not resulted in actual changes in college structure, instructional design, college policies, or practices as of this writing.

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

*Guaranteed Efficiencies/Productivity:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
***none submitted at this time***				

*Additional Narrative:*

No guaranteed efficiencies/productivity resulting from fundamental changes are planned at this time.

*Non-Guaranteed Efficiencies/Productivity:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
***none submitted at this time***				

*Additional Narrative:*

No non-guaranteed efficiencies/productivity resulting from fundamental changes are planned at this time.

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

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
***none submitted at this time***				

*Additional Narrative:*

No guaranteed budget reductions resulting from fundamental changes are planned at this time.