

*Unit Planning for CEWD
Cottage Grove Center*

For 2007-2008 Implementation

Preamble: Planning parameters at the Institutional level

Example:

- **\$6 million recurring deficit for FY 08**
- **Recovery of deficit will occur in the general Fund 111100**
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Section I: Data Elements (Distributed on September 13th)

This section will be completed by the manager in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.

1) Enrollment and Demand Data

- Student FTE by division (4-year history)
Concur with 105.7 FTE for F05-06. A four year decline in FTE is a direct result of budget reductions of 25% incurred in 2001 by Cottage Grove. Other factors contributing to the decline in FTE are the loss of the Senior Discount, tuition increases, and the loss of state funding for many non-credit classes.
- Student FTE by subject and course **NA for Cottage Grove**
- Labor market projections (state and regional) **NA for Cottage Grove**
- Courses required for degrees or certificates **NA for Cottage Grove**

2) Expenditures and Revenue

- Expenditures per unit (annual) 05-06
\$518,670 – from FY 06 Budget Query of Cottage Grove general fund
- Cost-per-FTE by subject **NA for Cottage Grove**
- Revenue per unit (05-06)
\$262,342 Not including Student Fees or “Other Sources” – from “2005-06 revenue by Subject RPT.”

Net Cost-per-FTE for the department (05-06). If the objective is to have the actual net cost per FTE, then “Cost-per-FTE by subject” is not an appropriate figure for Cottage Grove. The “2005-2006 Cost per FTE Summary RPT” does not reflect all of the FTE for Cottage Grove or Florence. Instead of 68.84 FTE for Cottage Grove, it should be 105.7 FTE as shown in the “Enrollment Comparison Finals to 200640” spreadsheet.

Net Cost-per-FTE for the department (05-06) takes into account revenue as well as expenditures. $\$518,670 - \$262,342 = \$256,328 / 105.7 \text{ FTE} = \$2,426$.

3) Other community support (in-kind, donations, cooperative worksites...)

Use of local facilities at no charge. Examples include schools and churches.

4) Division planning parameters

- FTE target for disciplines **NA for Cottage Grove**
- Expected budget to work within **NA for Cottage Grove**

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Section II: Program Analysis (Discussed September 13th)

This section will be compiled by the manager in Summer 2006 and the draft will be distributed for discussion at fall in-service department meetings. This will be finalized by November 15, 2006.

1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?

One initiative providing for Academic Tutoring services was funded through Carl Perkins funds. It allowed tutoring services for three – four hours per week for the academic year for Cottage Grove students. This service helped students successfully complete course assignments.

Another initiative focused on IP-Video delivery. With the ESD fiber link now completed through the connection with Cottage Grove High School, students are now able to fully participate in online courses at the center.

Accomplishments not related to the annual planning initiatives.

LCC Library services for Cottage Grove students have expanded through the efforts of David Doctor.

Obtained an Eldon Schafer Endowment for Innovation Grant for 2006-07. The grant provides funds to supplement the costs for classes that will provide assistance for Caregivers of the elderly and disabled.

Expanded on-site placement testing for Cottage Grove High School students.

Provided classroom and office space for a South Lane School District alternative education program. This effort continues and enhances a positive partnership with the school district.

2. Overall, what strengths do you believe your unit demonstrated in 2005-2006?

The ability to continue to provide a quality educational and student support experiences for students.

The ability to stay focused on providing quality educational and student support experiences for students.

Maintaining a desire to work effectively and efficiently within the department as well as with other departments.

The use of IP-Video.

Seeking new markets for classes.

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Positive relationship with South Lane School District.

Enhance positive relationships with academic departments and Continuing Education.

3. Overall, what challenges do you believe your unit faced in 2005-2006?

Accomplishing the items listed in #2 above while incurring further budget reductions.

Staff training – Enrollment Services has been very helpful.

4. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

Further budget reductions will impact our ability to serve students. Continued reductions could result in further reductions in the hours of operation – beyond the 25% reduction in hours of being open to the public incurred in 2001.

We need to reverse the decline in FTE. The challenge is significant in light of further budget reductions.

Further efforts need to be made to identify “niche” markets and provide classes for them.