

*Unit Planning for CEWD
Cottage Grove Center*

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:

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
NA				

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Training Site for 3 additional classes or workshops	Increase FTE, amount is unknown	Increase awareness of CG Center as a training site	Unknown	R

Additional Narrative:

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- 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
Elimination of two phone extensions	Reduce cost of phone bill	Phones are not heavily used so no negative consequences	Part of budget reductions below	R

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
NA				

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
M & S – Rents & Leases	Require increasing noncredit fees for rental spaces	Need to monitor closely so doesn't adversely impact enrollment	1,628	R
P/T Credit Instructor Salaries & OPE	Eliminate a credit class	Reduce .75 FTE	4,949	R
Noncredit instructor salaries & OPE	Eliminate 12 noncredit classes	Reduce 4.8 FTE	4,949	R
M & S – Staff Travel	Reduce staff and instructor travel	May lose a few instructors. Staff attendance at meetings more limited	632	R
P/T Credit Instructor Salaries & OPE	Eliminate a credit class	Reduce .75 FTE	4,949	R
Noncredit instructor salaries & OPE	Eliminate 12 noncredit classes	Reduce 4.8 FTE	4,949	R
M & S – Staff Travel	Reduce staff and instructor travel	May lose a few instructors. Staff attendance at meetings more	1,052	R

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Description	Impact	Consequences	\$	R/NR
		limited		
Noncredit instructor salaries & OPE	Eliminate 3 noncredit classes	Reduce 1.2 FTE	1,180	R
P/T Credit Instructor Salaries & OPE	Eliminate 3 credit class	Reduce 2.25 FTE	12,871	R
P/T Credit Instructor Salaries & OPE	Eliminate credit class	Reduce .75 FTE	3,150	R
P/T Credit Instructor Salaries & OPE	Eliminate 2 credit class	Reduce 1.5 FTE	7,845	R

Additional Narrative: These items are listed in priority order with the first reductions listed at the top of the chart and the last reductions listed at the bottom of the chart. The items are listed so they could achieve various budget reduction amounts based on best, mid, and bad case scenarios.

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2008-2009 (FY 09) and beyond, Fundamental changes: Unable to respond until 07-08 reductions are known.

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

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

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

Description	Impact	Consequences	\$	R/NR

Additional Narrative: