

Unit Planning for Student Services
Counseling/SAP

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 |
|---|-----------------------|--------------------|-------|------|
| New Course: TAO | Impact one instructor | More FTE generated | 4,000 | |
| New Course: Money Sadhana | Impact one instructor | | 4,000 | |
| New Course: Psych of Discrimination / Multicultural Psych | Impact one instructor | | 4,000 | |

Additional Narrative:

Assuming each class draws the minimum 15 @ \$70 a credit and three credits: 210 per student 15 students - 3150

Non-Guaranteed Revenue Enhancements:

| Description | Impact | Consequences | \$ | R/NR |
|-------------|--------|--------------|----|------|
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Additional Narrative:

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- 1. 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 |
|---|--------|--------------|------|------|
| Psych Class developed by De Fillippo which Psych Department won't have room for. Multicultural Psychology Cross list as Psych of Discrimination | | | 4000 | |
| | | | | |
| | | | | |

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

| Description | Impact | Consequences | \$ | R/NR |
|-------------|--------|--------------|----|------|
| | | | | |
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Additional Narrative:

- 2. 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 |
|-------------|--------|--------------|----|------|
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Additional Narrative:

Eliminating Substance Abuse Prevention loses you one popular instructor: See the closing Taco Bell during lunchtime argument...