

*Unit Planning for Student Services  
Counseling Department/TRiO Learning Center*

**For 2007-2008 Implementation**

**Section III: Planning for fiscal sustainability:**

**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).

*Non-Guaranteed Revenue Enhancements:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Capture non-credit FTE for all enrollment and workshop activities conducted in fall (Orientation, workshops, individual intakes)	80-100 students participate in 6-10 hours of service each fall term	Collect 1-2 FTE that we currently do not collect		R

- 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).

TRiO does not receive any General Fund Budget, so budget reductions would not help the general fund.

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

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

*Non-Guaranteed Revenue Enhancements:*

Continue to capture non-credit FTE for the college wherever possible.