

Unit Planning for Student Services
Disability Services

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

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

- 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

Additional Narrative:

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Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

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
Eliminate Timesheet Administrative Support Specialist for Test, Furniture, and In-Class Accommodations (10 hours/week)	Hourly/timesheet position provides admin support to the Test, Furniture, and In-class Accommodations Lead Worker. IMPACT: effectiveness, efficiency, peak time support, others' workloads, timely delivery of student accommodations. Disability Services typically requires additional funding at the end of each year for over-expenditures related to legal accommodation costs, limiting the practicality of proposing additional budget cuts. (Last year, over \$35,000 was needed for that deficit.)	Delays in processing accommodation requests, potential errors, potential complaints from students and faculty. Workload problems for other staff, creating further delays, errors, complaints. If demand is high enough that to not have this role would impact ability to provide these accommodations and could create significant legal risks, we may just have to hire someone even though funds were eliminated.	7997	R

Additional Narrative:

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

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: