

*Unit Planning for Instruction  
Family & Health Careers*

**For 2007-2008 Implementation**

**Section III: Planning for fiscal sustainability:** (Discussion begins on September 21<sup>st</sup>)

*This section should be developed by faculty and staffing 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
↑ Dental Hygiene differential tuition*	Increase college revenue	Financial hardship for students	20,000.	R
↑ Nursing differential tuition*	Increase college revenue	Financial hardship for students	54,000.	R
Efficiency in rotation of nursing students in the 1 <sup>st</sup> year of the program would allow the admission of 9 additional students taking an additional 27 credits w/in the program curriculum^	9 students taking 27 credits each for tuition, differential tuition and FTE reimbursement gains.	Additional time required by program faculty and staff for teaching and scheduling in order to maintain integrity of teaching standards.	16,889.^ 20,016∞	R
↑ entering number of 1 <sup>st</sup> year dental hygiene	2 students taking 41 credits in the first year of	Decrease in direct patient care contact	5,699.^	R

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<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/ NR</b>
students from 18 to 20~	the DH program	time	2,920.Δ	
Increase of 9 nursing students into 2 <sup>nd</sup> year of the nursing program w/ instructional costs paid by ∂	9 students taking 28 credits each for tuition, differential tuition and FTE reimbursement gains.	Graduation of 9 LPNs from the community as Associate Degree RNs	17,514.^ 20,016.Δ	NR
↑ 2 students into 2 <sup>nd</sup> yr of Respiratory Care Program~	2 addt'l students at 38 cr. tuition, differential & FTE reimbursement	Graduation of 2 additional therapists	5,282.^ 4,828.∞	R

*Narrative Information: As of Fall Term, 2007 the four nursing faculty positions previously funded by PeaceHealth will be master's prepared practioners on PeaceHealth's payroll. Each of these individuals will be responsible for one clinical nursing group of students. LCC Nursing Faculty will maintain oversight of the hiring process.*

*\*Additional Narrative: This increase will be effective only for incoming first year students in Fall term of 2007. The structure is that the differential amount will be charged at 100% for each hour rather that the rate scale of 100%, then 75%, then 50% as in the past.*

*^Additional Narrative: ^= additional tuition; ∞ = additional differential tuition at the new rate; Due to curriculum changes as a result of LCC's participation in OCNE there may be a variance in the number of credits.*

*~Additional Narrative: : ^ = additional tuition; Δ = additional differential tuition at the new rate*

*∂ Additional Narrative: ^= additional tuition; Δ = additional differential tuition at this year's current rate. Due to curriculum changes as a result of LCC's participation in OCNE there may be a variance in the number of credits*

*Non-Guaranteed Revenue Enhancements:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/ NR</b>

- 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:

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/ NR</b>
Decrease PT help in Dental	Less direct student	Perhaps deficiencies	4,175.	R

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<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/ NR</b>
Assisting clinical courses	instruction, supervision and help	in student skill level and performance		
OPE			1,298.	R
Restructure the DA Radiology courses in both Fall & Winter terms	Loss of one clinical instructor per term. Adjust to just above accreditation limit w/ approval from ADAA	Perhaps deficiencies in student skill level and performance	3,778	R
OPE			1,175	R

*Additional Narrative:* Restructuring the teaching in Dental Assisting program courses for the clinical component in Dental Health Education and Advanced Chairside Procedures, as well as Radiology courses.

*Non-Guaranteed Efficiencies/Productivity:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/ NR</b>

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).

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/ NR</b>
Decrease 04 funding	Eliminate Child Development Center funding for part time 04 substitute employees	Elimination of meeting and curriculum planning time for staff in the centers	10,937.	R
OPE			3,401.	R
.80 Dental Assisting instructor position # 15489.	Decrease of .800 FTE contracted faculty position w/in the program	Will backfill necessary teaching of program courses w/ Part Time instructors	36,000.*	R
1 .0 Health Records instructor — position # 15480	Decrease of 1 .0 FTE contracted faculty position w/in the program	Will backfill necessary teaching of program courses w/ Part Time instructors	45,000.∞	R
Potential restructuring of course offerings in the				

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<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/ NR</b>
Dental Assisting program				
Potential restructuring of course offerings in the Medical Office Assistant and Health Records Technology programs				
Potential restructuring of course offerings in the Emergency Medical Technician program.				

*Additional Narrative:* Both of these faculty positions were filled with part time employees during the 2006-2007 academic year.

\* = will need to retain money from position to be transferred into part time funding & OPE

∞ = will need to retain money from position to be transferred into part time funding & OPE

This elimination of part time classified funding is a part of the ‘business plan’ efficiencies to decrease general fund support for the Child Development Centers.

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

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

Guaranteed Revenue Enhancements

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
↑ Dental Hygiene differential tuition∞	Increase college revenue	Financial hardship for students	20,000.	R
↑ Nursing differential tuition∞	Increase college revenue	Financial hardship for students	54,000.	R
↑ 2students in the 2 <sup>nd</sup> year of the Dental Hygiene program~	2 students taking an additional 30 credits in the 2 <sup>nd</sup> yr of program	May result in decrease of direct patient contact time	4,170.^ 4,450.*	R
Increase of 9 nursing students into 2 <sup>nd</sup> year of the nursing program as a result of efficiencies by nursing faculty	9 students taking 28 credits each for tuition, differential tuition and FTE reimbursement gains.	Graduation of 9 additional students as Associate Degree RNs	17,5 14.^ 20,016.*	R

∞*Additional Narrative:* This is the continuation of the increase in differential tuition for the second year students. The original increase will become effective in Fall Term 2007 for the incoming first year students. The continued enhancement is the result of those first year

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students becoming second year students.

~Additional Narrative: ^= additional tuition; \* additional differential tuition at the new rate

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: