

*Unit Planning for CEWD
Florence 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

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Increase Foundation Giving.	More student scholarships.	Increased fte	\$2,000	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
Eliminate 1 cell phone	Reduce cost of cell phone	Minimal	\$468	R

Additional Narrative:

The phone is currently being used by our network specialist and if we used his personal cell to contact him it will require compensation.

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
P/T Credit Instructor Salaries and OPE	Eliminate 1 C.N.A. Class	2.0o FTE	9,819	R
M & S	Reduce staff travel	Staff attendance at meetings	1,004	R
P/T Credit Instructor Salaries and OPE	Eliminate 1 C.N.A. Class	2.0 FTE	9,819	R
M & S	Less Marketing	Potential loss in enrollment as a result of reducing marketing.	2,227	R
P/T Non-credit Instruction Salaries and OPE	Eliminate 10 non-credit classes	Reduced FTE/ 1.9	4,949	R
P/T Credit Instruction Salaries & OPE	Eliminate a credit class	Reduce FTE/.75	4,452	R
P/T Credit Instruction Salaries & OPE	Eliminate a credit class	Reduce FTE/.75	6,953	R
P/T Credit Instruction Salaries & OPE	Eliminate a credit class	Reduce FTE/1 FTE	4,168	R

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Description	Impact	Consequences	\$	R/NR
M & S	Office Supplies	Reduction in travel budget.	1,960	R

Additional Narrative:

Please note that these items are listed in a priority order starting with the lowest priority.
The amounts are provide based on the best, mid, and bad case scenarios.

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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: