

*Unit Planning for Instruction*  
***HPE-Athletics***

**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 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

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**Division Planning Parameters:**

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**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:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Increase general fund Tuition waivers from 12 to 15 credits	Students taking additional credits	Possible larger class sizes	Varies	R

*Additional Narrative:*

Increase the amount of credits for the tuition waivers that we receive from the general fund for student athletes. Since they are already on campus, the additional classes they take would lead to additional contact hours and FTE reimbursement. We could possibly make it mandatory for the athletes receiving these tuition waivers to enroll in 15 credits thus maximizing the contact hours.

*Non-Guaranteed Revenue Enhancements:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Summer Facility Rentals		Over use of facilities	varies	R

*Additional Narrative:*

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The renting of athletic facilities would be a way that the college could raise additional monies. In order to do this however, all fields and the track would need major work done in order for them to be prepared for the additional usage. The track would need to be re-done including the base, runways, and a quality resurfacing. The fields would need to have continual care and maintenance in order to keep them in good enough shape to be rented, yet to be ready for fall classes as well as intercollegiate competition. The college would need to figure out how they would supervise the additional rentals as well as the cost of the additional maintenance etc.

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
Use of calling cards	Use of money up front		varies	R
Use of rental cars			varies	R
Information requests*			varies	R

*Additional Narrative:*

The use of calling cards for long distance calls could possibly save the college thousands of dollars per year.

More often than not, it is cheaper to rent a car and pay for the gas than to use a vehicle from the motor-pool.

\* Many times we are asked for information and asked to drop what we are doing to provide that data. Many times the directions we are given are very unclear and the info. we are asked to provide needs to be changed more than once. We have also been asked many times to provide data that we must change after finding out that a new template is needed. Many times we are also asked to provide data ASAP, yet when we need something it seems to take a long time to get it thus postponing what we are doing.

*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).

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<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
keep the vacant teaching/coaching position part-time	less availability to students	Retention rate	Varies	R

*Additional Narrative:*

If athletics was to take a reduction from the general fund, we would more than likely have to reduce the number of programs we offer.

**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>
Increase general fund Tuition waivers from 12 to 15 credits	Students taking additional credits	Possible larger class sizes	Varies	R

*Additional Narrative:*

Increase the amount of tuition waivers for student athletes on campus. Since they are already on campus, the additional classes they take would lead to additional contact hours and FTE reimbursement.

*Non-Guaranteed Revenue Enhancements:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Summer Facility Rentals		Wear on facilities	varies	R

*Additional Narrative:*

The renting of athletic facilities would be a way that the college could raise additional monies. In order to do this however, all fields and the track would need major work done in order for them to be ready for additional usage. The Track would need to be re-done including the base, runways, and a quality resurfacing. The fields would need to have continual care and maintenance in order to keep them in good enough shape to be rented, yet be ready for fall classes as well as intercollegiate competition.

The college would need to figure out how they would supervise the additional rentals as well as the cost of the additional maintenance etc.

**2. Efficiencies and Productivity:** (Include impact, consequences, and comments)

*Guaranteed Efficiencies/Productivity:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Use of calling cards	Use of money up front		varies	R
Use of rental cars			varies	R
Information requests*			varies	R

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*Non-Guaranteed Efficiencies/Productivity:*

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

*Additional Narrative:*

**3. Budget Reductions:** (Include impact, consequences, and comments)

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
keep the vacant teaching/coaching position part-time	less availability to students	Retention rate	Varies	R

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