

## *Unit Planning for Instruction* **HPE-PE**

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

Maintain a comprehensive set of courses to meet the needs of students.

Offer a diverse schedule with classes spread across all 5 days and including afternoon and evening offerings

### **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.

Description	Impact	Consequences	\$	R/NR
Increase FEC student Fee by \$10.	Part-time staffing and purchasing/repairs /maintenance would come from these fees. FEC hours could be expanded. Extra instructional support would be available at busy times.	Some students might not be able to afford the additional \$10, thus decreased enrollment.	\$35,000 to \$40,000 savings to the college	R

#### Guaranteed Revenue Enhancements:

*Additional Narrative:* There has been some confusion over this fee increase. The request was made last year but the Division was never notified of the approval and no increase was ever implemented. (see attached documentation of request approval).

#### Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Market Wellness Assessment Lab	More access to lab would generate additional revenue.	Workload shift for Instructional Specialist.	???	R

*Unit Planning for Instruction*  
**HPE-PE**

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
<i>Offer Learning Communities in TERP/Meditation, TERP/Writing 121, Strength Training/Math, Bowling/Math, Archery/Math, etc...</i>	<i>Might require additional staffing.</i>	<i>May reduce enrollment in existing classes.</i>	????	R
Offer new curriculum in areas such as: Rock Climbing, Therapeutic Pilates and Mind/Body.	Additional tuition and FTE.	Might require additional staff or contracting off campus. Might reduce enrollment in current offerings.	????	R
Existing Classes dual enroll credit and non-credit	Non-credit could fill classes when capacity has not been met.	Appropriate compensation for Instructor and who pays for Instructor.	???	R
Expand Summer term offerings as we anticipate access to outside classrooms. (fields)	Increase diversity of summer curriculum by offering high enrolled outdoor classes.	Might reduce some enrollment in current indoor summer offerings.	????	R
College Now classes in some areas. (Fitness, Aerobics, etc....)	Who does the leg work on this?	Could impact number of PE credits students take while attending Lane.	????	R
Contract out existing classes that don't consistently meet enrollment minimums. (Golf, Rafting, Tennis, etc....)	Reduces part-time budget. More cost to students. Who takes the lead in this? Helps maintain diversity of curriculum.	Out source fees may prevent enrollment, but we currently have to cancel these from term to term as they don't consistently meet enrollment minimums.	????	R
Instructor increase use of websites for student materials and testing.	Additional work for faculty not using websites. Copying and paper savings to the college.	Not all students are efficient on computers.	????	R

*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:*

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

# Unit Planning for Instruction

## HPE-PE

*Additional Narrative:*

*Non-Guaranteed Efficiencies/Productivity:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Offer some classes every other term instead of every term.	Savings in part-time budget. Availability for students is reduced.	Term by term diversity of offerings reduced. Increased instructor workload as teaching more preps over the year.	?	R
Use of technology, more training	Reducing materials and supplies.	Cost and staffing for computer upgrades.		

*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).

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Reduce water waste by installing faucet and shower timers.	Energy savings to the college.	Cost of energy saving changes. Minor impact to students.	????	R

*Additional Narrative:*

### **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>
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*Additional Narrative:*

*Non-Guaranteed Revenue Enhancements:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Market Wellness Assessment Lab through FEC orientations	Increased student awareness should lead to more usage.	Instructional Specialist time shift and additional staff needs.	?????	R
Funnel HS seniors directly into Professional Fitness Training Program through College Now.	Enrollment increase with possible waiting lists.	Reduction of credits required to take while at Lane.	????	R

*Unit Planning for Instruction*  
**HPE-PE**

Form transfer degrees with University of Oregon/OSU in Exercise Science Programs	Offering more CEC/CEU fitness courses for community professionals.			

*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
Decrease meetings, paperwork and continual changes in paperwork.	More time for staff to meet needs of students.			<b>R</b>
HVAC system overhaul – upgrade.	Improved educational environment for work and learning. Reduction of course offerings because the room is not acceptable for the class needs.(TERP)(Office)++	Savings to college.	?????	<b>R</b>

*Additional Narrative:*

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

Description	Impact	Consequences	\$	R/NR

*Additional Narrative:*