

*Unit Planning for Student Services*  
***Student Financial Services/Student Accounts***

**For 2007-2008 Implementation**

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

**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:*

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

*Additional Narrative:* Dual enrollment fees. It appears Lane has never collected the shared fees via its dual enrollment agreement with the UofO. Lane must submit a request for payment to acquire this revenue.

*Non-Guaranteed Revenue Enhancements:*

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Collection process fee	Recoup admin cost	Addl student charge	~50,000	R
Garnish state tax refunds	Addl. Means to collect	Debtor dissatisfaction	\$100,000	R

*Additional Narrative:* A \$25-\$50 collection fee could be assigned to all accounts sent to a collection agency to recover administrative processing for moving accounts into and out of collection status.

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- 1. 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>

*Additional Narrative:*

*Non-Guaranteed Efficiencies/Productivity:*

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

*Additional Narrative:*

- 2. 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>

*Additional Narrative:* Student Accounts lost significant resources in the 2005-06 budget reduction process. Staffing and budget are currently beyond capacity to provide full services.

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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
Eliminate Perkins Loans	Reduced Student Aid	Reduced Admin costs	\$300,000	R

*Additional Narrative:* Estimating that it costs Lane \$300K annually in salaries and contracts to administer the Perkins Loan program. Liquidation could result in ~\$900K in one time return of institutional match.

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:*