Unit Planning for Student Services
Student Life & Leadership

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**
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Division Planning Parameters:
SLLD/MCC programs promote student success through a cultural, academic and social framework in collaboration with college and community partners. Every attempt will be made to make reductions that will have the least negative impact, or to identify possible revenue resources to enhance the efforts of the SLLD/MCC programs.

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
$1.00 increase to student fee to be dedicated to the SLLD/MCC for operating expenses. (would need ASLCC, Board and student vote approval)	Provide incentive stipends to student leaders to more fully implement MCC programs and events – aid in recruitment/ retention of student leaders.	Would more fully fund MCC programs and help create a student-leader pool based on stipends/scholarships made available to student workers in each of the MCC program areas.	Would generated approx. $24,000/yr.	R

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Additional Narrative: One of the ways in which SLLD/MCC programs could expand in both scope and quality is to provide a consistent base of funding for student leaders via stipends and/or paid internships through co-op education to work directly on projects, activities and events associated with the various student organizations, e.g. Native American Student Association, Latino/Chicano Student Union, Black Student union and Queer/Straight Association. In addition, fee revenue from this fee would be available to cover the costs of additional programming, training and other improvements for training. This fee revenue is in Fund 9 and not part of the General Fund.

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:

Description	Impact	Consequences	$	R/NR

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	$	R/NR

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).

Description	Impact	Consequences	$	R/NR
Reduce adm. asst. by .25 FTE	Loss of service to students and staff.	Will backfill from ASLCC fee to cover some of the FTE loss.	14,613	R
Reduce SLLD director by .8 FTE due to reassignment in HPEA.	Loss of access to director in SLLD. However, there are already good connections in place and there could also be some synergy among staff in both areas.	Could result in some "missed" detail and longer response time in dealing with issues and concerns in each area – should also have a positive effect in providing some managerial oversight,	108,663	NR

Description	Impact	Consequences	$	R/NR
		connections and new ideas among staff in each area.		

Additional Narrative:

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

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

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	$	R/NR
$1.00 increase to student fee to be dedicated to the SLLD/MCC for operating expenses. (would need ASLCC, Board and student vote approval)	Provide incentive stipends to student leaders to more fully implement MCC programs and events – aid in recruitment/ retention of student leaders.	Would more fully fund MCC programs and help create a student-leader pool based on stipends/scholarships made available to student workers in each of the MCC program areas.	Would generated approx. $24,000/yr.	R

Additional Narrative: If not approved in spring 07, this would remain and option for 08-09 as described above.

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
Reduce SLLD director by .8 FTE due to reassignment in HPEA.	Loss of access to director in SLLD. However, there are already good connections in place and there could also be some synergy among staff in both areas. Too many unknowns at this time – could be an excellent idea and opportunity for redesign of both departments.	Could result in some "missed" detail and longer response time in dealing with issues and concerns in each area – should also have a positive effect in providing some managerial oversight, connections and new ideas among staff in each area. HPEA may require a full time, 1.0 manager – if so, the search process typically takes 6-10 months so should start fall 07 so that new manager would be in place for fall of 08.	108,663	NR

Additional Narrative: