

Unit Planning for CEWD
Workforce Development Department

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:

- Maximize FTE, Profits, and Service to Clientele over next two years
- This department is restricted by the contract with LWP regarding use of WIA funds and WIA funded resources

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
None planned at this time				

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Call Center Soft Skills Training	Provide training for entry level employment in the Call Center Industry. Generate 3 new FTE and \$3K in profit	Promote the Workforce Development Dept., WFN, and LCC	\$3K in profit	This is building on last year's effort to build profits for

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Description	Impact	Consequences	\$	R/NR
				LCC
RV Industry Soft Skills Training	Provide training for entry level employment in the Call Center Industry. Generate 3 new FTE and \$2K in profit	Promote the Workforce Development Dept., WFN, and LCC	\$2K in profit	This is building on last year's effort to build profits for LCC

Additional Narrative: The RV Industry training will be “jumpstarted” with funds from the BizCenter generated through employee training. If it proves successful, other consortiums of employers will be considered for the future, such as Healthcare.

- 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
None planned at this time				

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
None planned at this time				

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
None planned at this time				

Additional Narrative:

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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
None planned at this time				

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Call Center Soft Skills Training	Provide training for entry level employment in the Call Center Industry. Generate 6 new FTE and \$5K in profit	Promote the Workforce Development Dept., WFN, and LCC	\$5K in profit	This is building on last year's effort to build profits for LCC
RV Industry Soft Skills Training	Provide training for entry level employment in the Call Center Industry. Generate 6new FTE and \$3K in profit	Promote the Workforce Development Dept., WFN, and LCC	\$3K in profit	This is building on last year's effort to build profits for LCC
Healthcare Industry Soft Skills Training	Provide training for entry level employment in the Call Center Industry. Generate 3 new FTE and \$2K in profit	Promote the Workforce Development Dept., WFN, and LCC	\$2K in profit	This is building on last year's effort to build profits for LCC

Additional Narrative: The Healthcare Industry training will be “jumpstarted” with funds from the BizCenter generated through employee training. If it proves successful, other consortiums of employers will be considered for the future, such as Wood Products.

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
None planned at this time				

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
None planned at this time				

Additional Narrative:

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

Description	Impact	Consequences	\$	R/NR
None planned at this time				

Additional Narrative: