

Unit Planning for Instruction
Women's Program

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** note *Women's Program has increased FTE by 37.5% without increases in sections from 04/05 to 05/06*
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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: none

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

Additional Narrative: No revenue enhancements are guaranteed the following are ideas/goals staff will rank & pursue.

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- Linked classes of WR 115, WR121, MATH 10, Math20, Effective Learning & Computer ABCs for Women in Transition =generate FTE for college divisions, ELL, ALS ,Math, Business and will continue to do so. As the program develops the FTE for other divisions should increase e.g. Math 20 for Women in Transition was added in 06/07, WR 121 will be linked in a learning community with TTS2 spring 2007. These are *new* students to the college
- Explore adding a Service Learning component to increase FTE: would need to look at ways to do this without increasing costs or minimizing costs.
- Consider using grocery “scrip” like 4J schools do to support Transitions students. Store gives 5% to sponsoring organization.
- Have another fundraiser for Transitions (e.g. Bowl-a-thon).
- Continue to work with Foundation to solicit donors
- Increase the grant \$\$ & donated \$\$ that support students and increase FTE

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: none

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

- Have already *redesigned* to **increase FTE by 37.5%without increases in sections from 03/04 to 05/06** , even if FTE drops in 2006/2007 we will be greatly ahead of the target increase of 4% on 2005/2006 and 2% in 2006/2007

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

- Limit use of M & S and travel
- Explore adding a Service Learning component to increase FTE: would need to look at ways to do this without increasing costs or minimizing costs.

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
Potential management FTE reduction	unknown	unknown	unknown (should	NR

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Description	Impact	Consequences	\$	R/NR
			be known by January)	

Additional Narrative:

- Women's Program total budget was \$ 621,112 in general fund dollars in 05/06. Of this \$14,796 was operating costs (M & S, utilities, travel) the rest was personnel.
- Reductions mean losing positions. There are no vacant positions at present so reductions come from currently functioning contracted positions.
- The Women's Program was cut in 05/06 for the current budget year of 2006/2007.
- Total cuts last year were: \$61,949 (.75 FTE Transitions Program Coordinator plus timesheet \$\$) recurring, plus \$1,100 non recurring M&S.
- Given last year's cuts the program is at *maximum distribution of tasks* and functioning with a *minimum of staff*. We have roughly *one contracted employee (sometimes at less than 1FTE) per function* (I Women's Center Coordinator, a half time receptionist, 1 contracted faculty, 1 advisor for the Transitions students etc.).
- To cut or reduce any staff position means to cut or reduce a function without back up or the ability to redistribute the work.
- The Women's Program already exemplifies five of the SAGA best practices
 - First year experience
 - Advising
 - Learning community
 - Fostering welcoming climate/supportive learner environment
 - Supplemental instruction

Any further cuts would make it impossible to continue this work.

Therefore the Women's Program is proposing a redesign to be developed in conjunction with other Student Services areas that would result in the elimination of a separate management position for the program by July 1 2008 (see below).

The best possible scenario would be **no reduction in 07/08** so manager and staff can plan the transition – not only how services should be reconfigured for reporting purposes but also so the college can plan how to pick up the current additional tasks done by the director:

- Coordination of the student judicial system
- College wide responsibility for harassment/hostile environment complaints policies processes

If the Women's Program must take cuts next year the preference is to reduce the management FTE *from Student Services* - amount unknown but potentially zero to \$53,872 (.4FTE) . The point of the redesign is to **preserve classes and services for women** by merging them in a new configuration. For this to work the services/instructional program *needs to remain whole*.

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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

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
Women's Program manager	Redesign of Student Services so Women's Program would report within another department/division	Potential loss of voice for gender issues at management level Would require a lead worker for cohesive program operation Need new coordinator for student judicial system Need to develop	\$133,988	R

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Description	Impact	Consequences	\$	R/NR
		capacity in the college to deal with harassment issues		

Additional Narrative:

- Student Services redesign so Women's Program classes and services are moved into another instruction/student services configuration and no longer need a separate manager. That position would be eliminated starting July 1 2008.
- Intent is to preserve services and a first year instructional program for women that are currently integrated and producing very positive student outcomes.
- Result may be some loss of voice for gender issues college wide but that is balanced by preserving classes and services in a climate of severe ongoing fiscal constraint.
- Would need a lead person or persons for the program (could be a combination of the Women's Center Coordinator & the lead faculty). This would be worked out with staff and other stakeholders.
- ***This is a consensual plan with support of the manager and staff.***

NOTE

The college would need to designate someone else to coordinate the student judicial system by July 1 2008.

The college would need to develop capacity for a point person to oversee hostile environment/harassment complaints, issues, policies, processes, reporting system etc.

This capacity does not currently exist.