

Unit Planning for Student Services 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
- *****

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 |
|-------------|--------|--------------|----|------|
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Additional Narrative:

Non-Guaranteed Revenue Enhancements:

| Description | Impact | Consequences | \$ | R/NR |
|-------------------------------|-----------------------------------|---|------------|------|
| Additional \$1 from ASLCC fee | Fund & support unfunded functions | Increased retention & success for students: expanded program for Spanish speaking women | \$25 - 27K | R |
| | | | | |

Additional Narrative:

No revenue enhancements are guaranteed the following are ideas/goals staff will rank & pursue. The costs are in the table for the one instance in which the revenue would be certain.

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- Apply for more grants for Transiciones
- Consider using grocery "scrip" like 4J schools do to support students. Store gives 5% to sponsoring organization.
- Ask ASLCC for another dollar of ASLCC fees. Could generate another \$26,000 per year. Could be used to cover Women's Program front desk timesheet workers, Transiciones advisor, and Access program.
- Have a fundraiser (e.g. Bowl-a-thon).
- Continue to work with Foundation to solicit donors
- Increase the grant \$\$ & donated \$\$ that support students and increase FTE
- Gather non-credit FTE for things we are already doing that constitute learning experiences for students e.g. video series, brown bag talks, Women Starting College, Group Advising Sessions and TTS Orientation. Would be both revenue enhancing and productive and efficient.

- 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 |
|--------------------|---------------|---------------------|-----------|-------------|
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Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

| Description | Impact | Consequences | \$ | R/NR |
|--------------------|---------------|---------------------|-----------|-------------|
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Additional Narrative:

- Limit use of M & S and travel
- Peer assistance for financial aid applicants increases FTE which increases revenue and reduces pressure on Enrolment Services. *Students are served where they are.*
- Scholarships and other Foundation funds administered by Women's Program bring more students and increase retention
- Women's Center Coordinator helps students handle loans in default and accounts in collections, so they can plan a return to school again. Again *students are served where they are.*
- Women Starting College and other group advising sessions draw students that would not otherwise attend Lane
- Gather non-credit FTE for things we are already doing that constitute learning experiences for students e.g. video series, brown bag talks, Women Starting College, Group Advising Sessions and TTS Orientation. Would be both revenue enhancing and productive and efficient.

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- 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 be known by January) | NR |
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Additional Narrative: see cuts for 2008/2009

- 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* (1 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 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

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- 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*.

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

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

Guaranteed Revenue Enhancements:

| Description | Impact | Consequences | \$ | R/NR |
|-------------|--------|--------------|----|------|
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Additional Narrative:

Non-Guaranteed Revenue Enhancements:

| Description | Impact | Consequences | \$ | R/NR |
|-------------|--------|--------------|----|------|
| | | | | |
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Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

| Description | Impact | Consequences | \$ | R/NR |
|-------------|--------|--------------|----|------|
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Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

| Description | Impact | Consequences | \$ | R/NR |
|-------------|--------|--------------|----|------|
| | | | | |
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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 | 133,988 | R |

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| Description | Impact | Consequences | \$ | R/NR |
|-------------|--------|--|----|------|
| | | lead worker for cohesive program operation Need new coordinator for student judicial system Need to develop capacity in the college to deal with harassment issues | | |
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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.