

## Cottage Grove Center FY16 Budget & Activities

Direct Costs:	.5 Manager	P/T Credit Instructors*	Non-Credit Instructors	Classified Unit Employees	Timesheet Support Staff	Total
Personnel	\$36,594	\$20,000	\$15,000	\$76,211	\$40,000	\$187,805
w/OPE	\$60,014	\$27,600	\$20,700	\$124,986	\$55,200	\$288,500
Operational Supplies						\$32,950
<i>Total</i>						\$321,450
<b>Revenues:</b>						
Tuition (Credit)*	\$80,263					\$80,263
FTE (FY15 to date using CCWD \$2008/FTE)	40.29					\$80,902
Non-Credit Fees	\$34,500					\$34,500
Facilities Rental (e.g., computer labs)	TBD					TBD
<i>Total</i>						\$195,666

\*Includes \$67,400 reduction for FY16

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<b>Activities:</b>
<b><i>Credit Courses (types):</i></b>
Cross-listed on-line (e.g., 5 students)
Cross-listed live-interactive (e.g., 5 students); hybrid
Limited* Standard Offerings
Telecourses
Academic advising including New Student Academic Advising Sessions
Placement testing
Proctored exams
Admission and registration support
<b><i>Noncredit &amp; Other (types):</i></b>
ABSE
SBDC presence
Community partnerships (family resource center - currently negotiating lease payment; parenting classes)
South Lane Children's Dental Clinic
ESL
GED
NCRC testing center
Lease-based computer labs for testing and training (e.g., Weyerhaeuser )
Non-credit (actively seeking opportunities for)
Partnerships w/Chamber of Commerce including training
Partnerships w/School District (solar weather station training; Spanish language training; CGHS use of classrooms)
Partnership w/Heritage Association
Partnership w/City of Cottage Grove (Vision Keepers)