

## Budget Review for Instructional Departments

Name of reporting unit:

Name of person(s) completing this form:

Title/Position of person(s) completing this form:

Date (including revision dates):

This exercise is one step in the process used to decide budget allocations. It combines both qualitative (narrative) and quantitative elements. This is the form for Instructional Departments; there is another for Instructional Support Departments. Reviews occur on a multi-year cycle. The cycle, as well as the review schedule, is determined by executive leadership.

Provide specific details in your narrative responses, using data to support any assertions. The Budget Review Committee will read your submission and may request clarification. As you answer the questions, it may be helpful to refer to the scoring rubric to understand how your responses are weighted. Institutional Research & Planning (IRP) and Financial Services can assist you with quantitative data. Departments responding previously spent an average of 32 hours answering these questions.

The Budget Review Committee will make one of the following recommendations based on your score: a) enhance the funding level of the program or service; b) maintain the program or service at the current funding level; c) reduce the funding level of the program or service; or d) eliminate the program or service. The Committee will communicate its recommendation to you; you will have an opportunity to respond.

### Section A—Alignment

1. How is your department aligned to each of the College's Mission, Vision, Values, Ends, and Strategic Plan?

### Section B—Impact on Stakeholders

2. a) Describe the direct or indirect impact of your program or service on student success (*defined as persistence, completion and transfer, per the Provost's Completion Agenda*) and recruiting.  
  
b) What is the demand for your program or service by non-student internal stakeholders (e.g. faculty and staff)? Describe the internal connections or relationships between this program or service and others within GRCC. What would be the ramifications for internal stakeholders of reducing or eliminating your program or service?

3. a) What is the external demand for your program or service? Describe any local or regional community partnerships or connections and the cultural impact of your program or service. What would be the ramifications for external stakeholders (the community and employers) of reducing or eliminating your program or service?
- b) Is your program or service duplicated elsewhere in the community? If yes, please describe how your program or service is unique and what value it adds.

**Section C—Program Relevance and Quality**

4. Describe how student learning and achievement of student outcomes is assessed? Please include recent, current and future efforts or impact. These may include:

	Supporting data
Quality of Student Learning/Achievement of Learning Outcomes (from Program Review). Include licensure pass rates, various assessment results, etc.	
Evidence of meeting professional standards/accreditations	
Transferability of curricula	
Transfer agreements	
Total number of courses offered	
Total number of courses that are transferable (please note that a course should be considered transferable if it is accepted by all of our top five transfer institutions, currently defined as Ferris, Grand Valley, Aquinas, Western, and Davenport)	

**Section D—Cost Savings, Revenue Enhancements and Efficiencies**

5. Please provide detail including dollar amounts and percent of savings.
- Efficiency improvements or cost reductions that you have made during the past 3-5 years within or related to your program or service.
  - Efficiency improvements or cost reductions that you believe could be made within or related to your program or service, if they become necessary.
  - Recommendations (opportunities) you may have to reduce costs and simultaneously increase value to the college and/or students.
  - Future plans for your department that may result in increased revenue, efficiencies, or other improvements that would impact budget.

**Section E—Budget**

Information to be provided by Financial Services/IRP/HR and, as needed, programs or services. We want to investigate both value and cost. Enter N/A if you have no costs.

	<b>Amount</b>
<b>Current sources of revenue (if applicable):</b>	
• Tuition	
• Course/lab fees	
• Donations	
• Grants	
• Other (specify)	
<b>Cost of Program or Department:</b>	
• Salary	
• Benefits	
• Controllable items	
• Other—exclude college-wide expenditures, e.g., utilities, general insurance, etc.	
<b>Net Revenue (Cost)</b>	
	<b>Estimated Amount</b>
<b>Future costs of Program or Department:</b>	
• Equipment needs	
• Staffing	
• Curricular updates	
• Other needed investments (e.g. staff development)	
<b>Potential sources of revenue (if applicable):</b>	
• Tuition	
• Fees	
• Donations	
• Endowments	
• Partnerships/cost-sharing	
• Grants	
• Other (specify)	

**Section F—Staff and Students**

(Not all data fields in this section are applicable to all programs and services)

	<b>Supporting Data</b>
<b>Number of faculty/staff:</b>	
• Full-time faculty (FTE)	
○ Tenured & Tenure-track	
○ Full-time temporary (FTE)	
• Adjunct faculty (FTE)	

• Full-time staff (FTE)	
• Part-time staff (FTE)	
• Student workers (FTE)	
• Contingency workers (FTE)	
Non-traditional students served by Perkins programs (if applicable)	
Annual current enrollment (contact hours)	
Cost of program per student contact hour	
Enrollment trends by % change (last four years)	
Persistence rates by % (Fall to Winter & Fall to Fall)	
Ratio of staff (FTE) to students	
Ratio of contact hours taught by F-T faculty vs. adjunct faculty	
Number of graduates (degrees or certificates earned)	
Transferability of curricula- % of Department courses transferred as course equivalency credit (not unit credit)	
Transfer agreements (List Michigan agreements)	
Transfer rates	
Job placement rates (in field of study)	
Future enrollment projections/labor market trends, whichever is applicable (please use local or regional or state labor market data)	