

Budget Review for Instructional Support Programs or Services

Name of reporting unit:

Name of person(s) completing the 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 Support Departments; there is another for Instructional 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 program or service 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—Assessment and Quality Improvement

4. a) How do you assess the quality of your services?
- b) What have you done to improve the quality of services provided?

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

We want to investigate both value and cost. Enter N/A if you have no costs.

Current sources of revenue (if applicable)	Amount
• Fees	
• Donations	
• Grants	
• Other (specify)	
Total Revenue	
Current cost of Program or Service	
• Salary	
• Benefits	
• Controllable items	
• Other—exclude college-wide expenditures (e.g. utilities, general insurance, etc.	
Total Cost	
What investments (new budget allocations) are needed, if any, to allow your program or service to continue providing meaningful service to customers?	Estimated Amount
• Staff Development	
• Equipment	
• Other (specify)	
Potential sources of revenue (if applicable)	
• Fees	
• Donations	
• Partnerships/cost-sharing	
• Grants	
• Other (specify)	

Section F—Benchmarking

- a) Briefly describe the benchmarks you selected and your rationale for selecting them.
- b) Based on your analysis of the benchmark data, how does your department compare in terms of staffing, efficiencies and services offered?
- c) In what ways (if any) is your office unique or distinctive compared to the benchmarks you studied?
- d) Provide a discussion of how the bench-marking data you analyzed provided key insights to improve efficiency or quality of the services provided by your department.

The following table is an example of how you might set up your benchmark comparisons. You may need more rows or columns to provide a more comprehensive analysis. You may use additional measures as appropriate for your area.

	GRCC	[SCHOOL 1]	[SCHOOL 2]	[SCHOOL 3]
• Full-time staff/faculty				
• Part-time (FTE)				
• Student employees (FTE)				
• Other employees (e.g., Contingency/EOL/Adjunct/Volunteers) (FTE)				
• Describe services provided				
• Ratio of staff to customers				
• Net cost per customer	(from #6)			