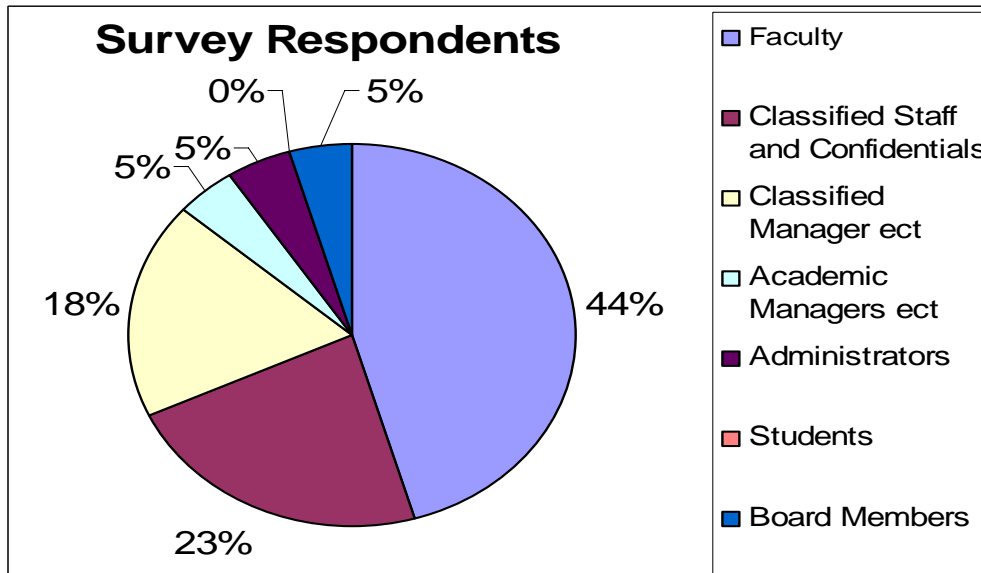


Budget Process Survey April 2006

There were a total of 22 valid responses: 10 faculty, 7 from management, and 5 classified. Of the respondents: 23% did not know there was a process, 27% knew but had not participated, and 50% had actually participated at some level.



Budget Processes that are fair and equitable

Respondents indicated that what would make the budget process more fair and equitable include the following:

- Focus on the mission and values of the college
- Allocation based on need not ability to spend
- Provide honest and open communication
- Ensure that there are processes at the local levels
- Include more classified staff
- Once input is requested feed back on what actually happened and why
- Good budgets come from the big picture
- Local strategic plans would help in the assessing needs

Additional Sources of Fund

Respondents gave suggestions here that were ways of increasing the efficiency of current funds as well as outside opportunities.

Outside opportunities:

- Define fund raising opportunities
- Hire a grant writer or reassign staff

Increased efficiency of current funds:

- Increase the scrutiny of large expenditures
- Develop an understanding of what is occurring in other departments so that funds could be shared
- Really implement New Ways to Work with input from classified staff
- Venues for sharing ideas e.g. electronic bulletin board
- Do joint department planning to prioritize needs and cost savings
- Look at the assets we have before we invest in new ones

Different Allocation Models









Suggestions here were varied:

- Consider potential growth areas
- Address the use it or lose it concept in favor of need based
- Increase communication
- Provide lump sums instead of line items, let the departments decide
- Maintenance for departments that are equipment intensive
- Involve additional people in the spending decisions
- Review what we have in stock before we spend more
- Provide training so there is an understanding of what is possible

Program Service Review

One respondent feared that using the Program Service Review to provide budget input was seen as too political and no matter how much improvement is made no acknowledgement is made. Most felt that it should include staffing, material and capital request and be used to allocate resources. The other area that was addressed was non-performing programs.

Possible roles of the College Council should be in the budget development process?

Develop an understanding of the College's revenue and expenditures as a foundation for the budget process.:	17	
Prepare recommendations for budget development, including priority lists for distribution of additional income beyond that in the adopted final budget.:	12	
Review the draft budget in its development stages as presented by staff.:	16	
Serve as a forum for dialogue on on-going fiscal activities such as quarterly fiscal reports to the Board. :	13	
Identify strategies which may be implemented to make the fiscal environment more 'user friendly':	18	
Educate members of the College community, and receive feedback from them, on the process for developing the budget.	19	
Review and share information on the State Budget.:	14	
Serve as a conduit for communicating the Council's activities to their representative constituencies.:	17	

Other possible roles include providing a more varied classified voice, defining the college council constituencies, identifying the plans that should feed into the strategic plan, and a venue for the review of new courses to identify new needs.