



PROGRAM REVIEW

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Budget/Capital Dvlp Process
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SECTION A RESOURCES AND CAPACITY

By documenting the adequacy of its resources and capacity, the institution exhibits the potential to fulfill its mission, accomplished its core theme goals, and achieve the goals or intended outcomes of its programs...wherever offered and however delivered. (2.0)

What are the mission and goals for your program area, department or office?
Identify the indicators and measures for each goal.

MISSION: The Budgeting/Capital Development processes result in effective planning and allocation of College resources.

GOALS/INDICATORS

- Operating Budgets and Capital Projects meet state/federal guidelines and standards.
 - No Audit exceptions.
 - Capital Project Requests score highest possible in each category (given constraints of existing building conditions).
 - Submitted by or before deadlines.
- Budget and Capital project development is collaborative and inclusive.
 - Campus staff/faculty were given opportunity for input.
 - People are satisfied - less than 2% of staff/faculty complaints received.
- Budgets are flexible and anticipate future needs.
 - Shortfalls are minimum – less than 2% of staff/faculty complaints received.
 - Campus staff/faculty general feel budgets meet their needs – less than 2% of staff/faculty complaints received.
- Master Plan accurately reflects campus needs.
 - Master Plan will be updated every 5 years at a minimum.
- Buildings meet current needs.
 - Building occupants are satisfied with buildings functionality and utility of buildings - less than 2% of staff/faculty complaints received.

How does your program area, department or office support the college administrative unit to which you report (i.e. Student Services, Administrative Services, Human Resources, etc.)?

We are Administrative Services. 😊

Is the current budget allocation for your program, department or office sufficient to meet your mission and goals? Why or why not?

We are not sufficiently funded in the area of travel, given the required travel we have on an annual basis (even with ITV and Elluminate).

Is the staffing for your department, program or office sufficient to fulfill your mission and goals? Why or why not?

We are short a budget analyst position. Most VP's for Administrative Services have at least one full-time budget person to assist them. As a smaller school we have not been able to fund that.

Is space allocated and available to the department, program or office adequate to fulfill your mission and goals? Why or why not?

Yes, as long as we have access to document storage then we are doing fine with space at present.

Are equipment allocations, available equipment, and technology support adequate to support the services provided and fulfill goals? Why or why not?

Yes, for the most part.

Are all required policies and procedures for your area up-to-date, clear, and easily accessible?

Yes, for the most part. We continue to work on updates.

SECTION B ASSESSMENT AND IMPROVEMENT

The institution collects data related to clearly-defined indicators of achievement, analyzes those data, and forms evidence-based judgments of achievements of core theme goals. It regularly and systematically applies clearly-defined evaluation procedures to appraise the relationship of institutional planning, resources, capacity, and practices to the goals of its core themes; and assesses the extent to which it accomplishes those goals and achieves the goals or intended outcomes of its programs and services. It uses assessment results to effect improvement and disseminates its findings to its constituencies.

4.B.1 Results ... of assessments of programs and services are: 1) based on meaningful institutionally-identified indicators of achievement; 2) used for improvement by informing planning, decision-making, and allocation of resources and capacity; and 3) made available to appropriate constituencies in a timely manner.

What evidence do you have to indicate that you are successfully achieving the goals of your department, program or office?

GOALS/INDICATORS

- Budget and Capital project development is collaborative and inclusive.
 - Campus staff/faculty were given opportunity for input.

The process of planning in this environment has been quite challenging. The manner in which we approached it was straightforward and effective, and we believe was the right response given the huge funding shortfalls we've had to wrestle with. The President and Vice President for administrative services hosted a number of budget forums with the entire campus community. We asked for staff and faculty across the campus to share their ideas for budget savings and efficiencies. During the entire process we worked hard to keep the campus informed.

The College Executive Team (ETeam), comprised of the president, vice presidents (instruction, student services, and administrative services) and chiefs (HR and IT), was asked to communicate with those reporting to them to provide input from all levels of the College into the budget decisions. For example, the VP for Instruction met with the Division Chairs as well as the Instructional Management Team to get input about needs as well as reductions. This information was passed along for decision making purposes.

- People are satisfied - less than 2% of staff/faculty complaints received.

We have not received any complaints about the budget or the budget process, and the President has not had any requests about meeting regarding the budget process.

- Master Plan accurately reflects campus needs.
 - Master Plan will be updated every 5 years at a minimum.
This has occurred. The Facilities Master Plan was updated in 2007, and prior to that it was updated in 2005.

SECTION C IMPROVEMENT AND SUSTAINABILITY

5.0 The institution demonstrates a capability to adapt as necessary its mission, core themes, programs, and services to accommodate changing and emerging needs, trends, and influences to ensure enduring institutional relevancy, productivity, sustainability, and viability.

Based on the evidence you gathered in SECTION B:

- How well are you meeting your goals and fulfilling your mission?

Based on what was measured this cycle, related to budget and capital development, we believe we are meeting our goals and fulfilling our mission.

- What changes/improvements are you planning/implementing as a result of your assessments?

One of the improvements will be to re-look at how soon it makes sense to update our Facilities Master Plan, given the uncertainty of the economic environment and how much the capital funding has gotten stretched out.

- How sustainable are your current efforts?

With the current staggering level of budget cuts, the sustainability of our existence as a College is being called into question. Continuation of these cuts (18% cut in state support in 2 fiscal years) is not sustainable.

- What resources are necessary to make changes and assure an acceptable level of mission fulfillment?

Stop cutting us!!

- What future trends/issues are likely to impact your area?

Continued deterioration of the economy is a HUGE concern. The prediction is cuts of another 4-5% during FY11, and potential cuts of another 10% in the FY12.

- What revisions or additions to your department/program/office goals and indicators are necessary? Provide specifics.

We will be reviewing these later in the fall.