

Spring 2014 Budget Worksheet Survey

Summary:

- Faculty made up the largest responding group
- Respondents gave neutral to satisfied answers when asked about their satisfaction levels throughout the survey
- Along with comments, it appears that there are some areas within the process that need to be addressed such as training and tying budget back to program review and planning

Spring 2014 Budget Survey Results:

Location		
RC	62	92.54%
MC	4	5.97%
OC	1	1.49%

Which best describes you?		
Faculty	35	53.03%
Classified Staff	26	39.39%
Administration	5	7.58%

Did you participate in the completion of a Resource Allocation Worksheet for your program?		
Yes	41	61.19%
No	26	38.81%

Rate your satisfaction with the worksheet.		
Very Dissatisfied	2	3.70%
Dissatisfied	2	3.70%
Neutral	24	44.44%
Satisfied	19	35.19%
Very Satisfied	7	12.96%

Tell us how long it took you to complete the worksheet.		
Less than 30 Minutes	9	20.45%
30 Minutes to 1 Hour	10	22.73%
1 to 3 Hours	16	36.36%
3 to 5 Hours	5	11.36%
More than 5 Hours	4	9.09%

Were you able to connect the budget requests to Program Review and Strategic Planning?		
Yes	35	77.78%
No	10	22.22%

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If not, please explain:

As an adjunct, I've never been included in any way in budget issues.
Did not do one
Did not work on the budget process
I am an adjunct instructor and was not invited to participate.
I could connect them but not easily.
I did not complete the worksheet! (See question #3!)
I was not part of the budget process, so I have no idea how or if it was connected.
I was not the primary person completing the budget worksheet, I only assisted with some info and details.
Most connected, but there were a few items that didn't. Now that I know that all budget items have to connect to Program Review, I will write my goals with that in mind. (In the past, I think many of us wrote the goals as changes or improvements to our programs and didn't state some of the obvious things that need to be maintained.) I will say that it is difficult to write to the Strategic Plan because there isn't much on instruction. The strategic plan also seems to have been written with improvements in mind and doesn't have much about instruction. 1.2 is the closest, but it doesn't even address those earning a degree. I think there is a need to look at the Strategic Plan and be realistic about what can and what cannot be tied to it.
Not my focus in preparing the worksheet. Not sure I understand what you are asking.
Not sure where to find the information.
They are so vague and most things funding is spent on is specific
Was not given the opportunity!

How satisfied are you with the Budget Process at the College?

Very Dissatisfied	4	6.90%
Dissatisfied	9	15.52%
Neutral	20	34.48%
Satisfied	20	34.48%
Very Satisfied	5	8.62%

How satisfied are you that the new budget process supports the mission of the college?

Very Dissatisfied	1	1.96%
Dissatisfied	6	11.76%
Neutral	31	60.78%
Satisfied	12	23.53%
Very Satisfied	1	1.96%

Did you attend one of the training workshops offered by the Budget Committee?

Yes	28	44.44%
No	35	55.56%

Rate your satisfaction with the training workshops.

Very Dissatisfied	2	4.26%
Dissatisfied	-	-
Neutral	26	55.32%
Satisfied	15	31.91%
Very Satisfied	6	12.77%

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Did the training workshops help you complete the worksheets?		
Yes	23	58.97%
No	16	41.03%

Comment 2:
Before sending out the material workshop should have been offered. Receiving the information and told to do it is confusing. Maybe on the in-service day information could have been sent out or informed us of the changes!
Cells on the budget form need to be to accommodate the justifications.
Did not participate
Does not appear on radar unless assigned to do one. Never asked re input. Never seen our division/department budget.
Felt like begin thrown in the pool and expected to swim in an entirely new fashion.
I am not sure what workshop you are referring to. I did attend a budget workshop about 4 months ago. It was with Melanie Highfill and was a good explanation. I do not recall how it tied in with the worksheets.
I think the process should be monitored and reassessed after we've had to live with the actual allocations that are determined by the process (I assume it will be). Overall, I like the idea that there is a process for reviewing and requesting funding. In my budget worksheet, I pointed out one place where a decision made by another department negatively affected my budget. (Cheaper printers saved money on the IT budget, but pushed the cost of alarmingly more expensive ink onto my budget.) I hope that this process will include review/recommend these of these unintended expenses.
I was not involved in the budget process.
I work on budgets in my capacity. Was not able to attend workshops.
It was necessary for Vice President's Budget Secretary to explain to me how the budget should be prioritized and positioned on the form.
It's a lot of effort to try to tie budget requests to program and institutional goals and objectives when what really seems to matter in getting budget requests approved is how much was spent in the previous year.
I've been doing this for a while now so am very familiar with the process.
Need to have a budget for lower level employees and fewer higher level employees - too many bosses.
The spread sheet is too long, the print space too small and the coding not easy to understand.
This is an excellent endeavor that has increased our transparency and our status with the ACCJC. Kudos to the Budget Committee and the folks from the RC Adm. Services!
Before sending out the material workshop should have been offered. Receiving the information and told to do it is confusing. Maybe on the in-service day information could have been sent out or informed us of the changes!