Highline College Institutional Effectiveness Department Report

2020-2021

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| **Department information**  |
| Department name | Budget and Grant Services |
| Date this report was completed | September 10, 2020 |
| Staff who contributed to this report | Lela Cross |
| Department Mission statement (if applicable) | Budget and Grant Services supports the College’s mission by providing comprehensive planning, timely, relevant, and accurate budget and grant information to campus constituents, and sustains relationships within its communities through open, transparent, and collaborative partnerships. |

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| **Taking stock of 2019-2020**  |
| **Describe 2-5 major accomplishments for 2019-2020. For each accomplishment, identify the related objective or indicator from the Mission Fulfillment Report (MFR), and describe the evidence you used assess this accomplishment** |
| 1. The department worked with campus staff and funders on more than 50 grants and contracts in FY 20 resulting in the generation of approximately $7 million of revenue (Core theme 4, objective 2)
2. Participation in the development of the Budget Planning Committee working with representatives from across campus. (Core theme 3, objective 1)
3. Worked on developing relationships with several departments across campus to serve as a resource during the grant writing and annual budget planning processes. (core theme 3, objective 3)
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| **Department strengths** |
| 1. Both the Director and the fiscal analyst II working in the Budget and Grant Services office each have over 10 years of working experience within the WA community college system.
2. In addition to relevant work experience, both individuals in this department have an excellent working knowledge of other areas of the college. Thus making them able to help the campus community understand procedures in Purchasing, Financial Aid, Cashiering, etc.
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| **Department challenges**  |
| 1. The current budget crisis, resulting from the pandemic, is and will continue to impact our ability to serve the college.
2. The pandemic has created challenges for employees working remotely and inter-departmental communication.
3. Timely implementation of ctcLink project.
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| **Areas you would like to improve** |
| 1. Communications with other departments as well as institution-wide.
2. Working relationships with other divisions, departments and programs improving collaboration when responding to fiscal and budget challenges.
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| **2020 - 2021 work plan development**  |
| **Goals:** Identify 3-6 goals for your department for 2020-2021. Each goal should be associated with the core theme objective or indicator that best relates to the desired outcome of your work. In parentheses after each of your goals, describe the evidence you plan to use to assess the achievement of that goal.Not every objective or indicator will have an associated goal from your department, and you are welcome to delete the Core Themes/Objectives/Indicators that are NOT directly related to your goals for 2020-2021.  |
| 1. Develop, implement, and monitor a realistic budget to ensure long-term sustainability of the college.
2. Successful ctcLink conversion for budget/finance.
3. Continue to refine and document business processes as the college converts to ctcLink
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| **Suggestions to improve this report or process** |
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