Highline College Institutional Effectiveness Department Report

2020-2021

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| **Department information** | |
| Department name | ACADEMIC AFFAIRS BUDGET & PLANNING |
| Date this report was completed | 7-16-20 |
| Staff who contributed to this report | Marco Lopez, Kili Cambra, Monditza Fournier |
| Department Mission statement  (if applicable) | To create a process that is transparent and will help the sustainability of the division and college. |

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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** |
| * Created a standard process for all divisions on how to use, submit, track and approve Professional Development funds. Core Theme 4. * Simplified budget transfers and salary requests process. Budget office (Lela) used to receive a lot of emails from different departments with multiple requests and a lot of them got lost in transit. I now collect those requests and meet with the Budget office (Lela) to take care of those requests once a month. This has allowed us to process these requests and provide a time line on when these requests will be processed. Core Them 4 |
| **Department strengths** |
| * Adaptability and flexibility * Open to new ideas * Different perspective and point of views * Collaborative with staff and faculty * Relationship builder |
| **Department challenges** |
| * Knowledge * Rules limitation |
| **Areas you would like to improve** |
| * More knowledge about every department * Communication * Understanding full functionality of the college and how to bring all divisions to work together * Better reporting |

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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. |
| **Core Theme 4: Establish a consistent process across divisions** |
| (Objective 2: 2.2 Maintaining a strong control and following processes to promote consistency.) |
| **Core Theme 4 Teach, coach and educate employees with access to budgets.**  (Objective 1 Part of personal and professional development for staff or faculty, is learning new things every day. This will make sure they feel valued and motivated to work and be more prepared for their next role.) |
| **Core Theme 4 Promote a sustainable financial model for AA and the college** |
| Objective 2.1 Maximize our existing resources and work with the rest of the college to create a culture of responsible spending. |

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| **Suggestions to improve this report or process** |
| I like the format of this report. I would like it to have a section where we can enter the “what” and the “how” in addition to a section stating “what kind of support do you need from the college?”  Example: What are your goals and what would you like to improve? How are you going to improve them? |