The SIMPLE Plan

(Strategic, Informed, Measurable Process Leading to Effectiveness)
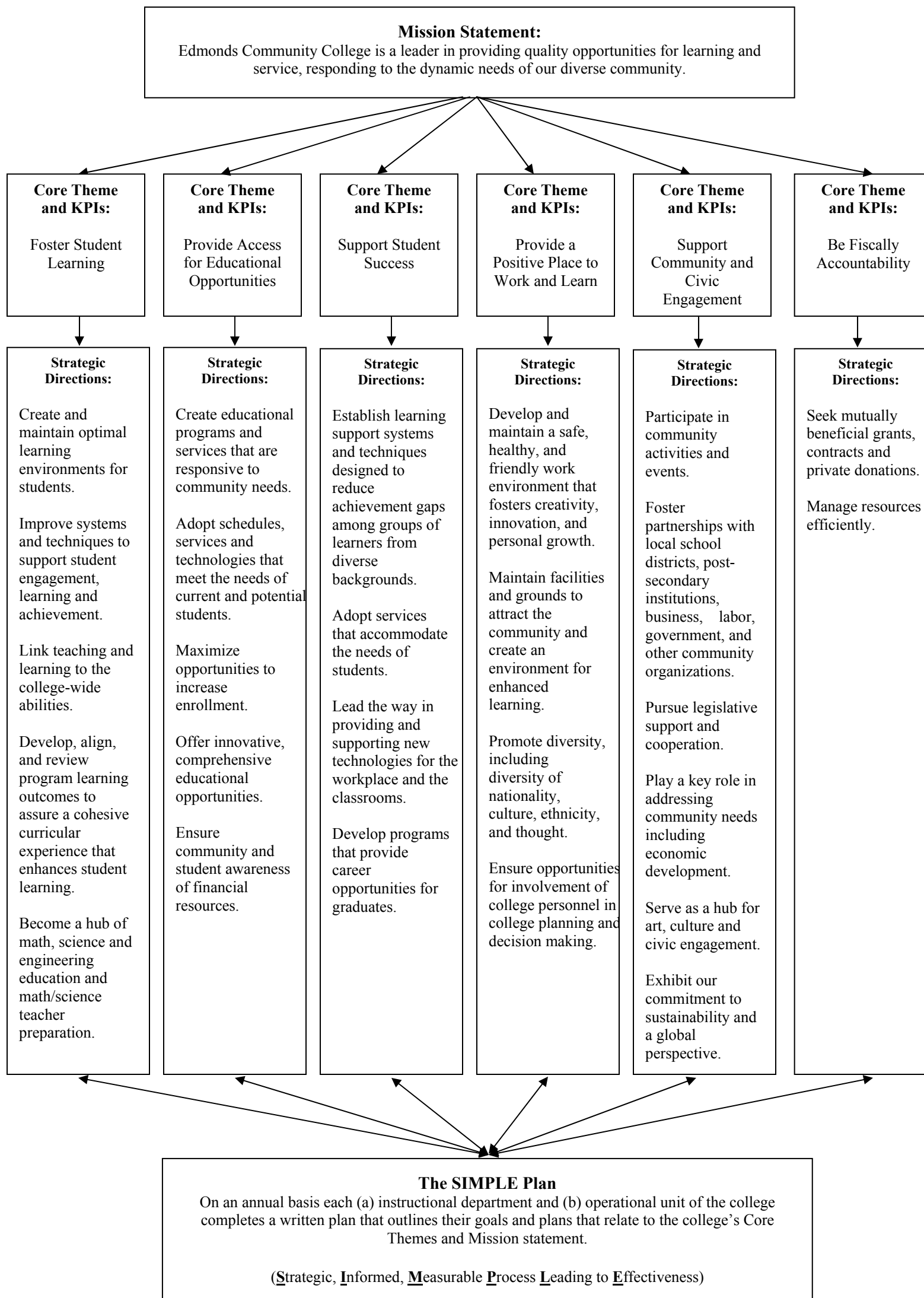
EDMONDS COMMUNITY COLLEGE

Spring 2010

(Approved by the President's Cabinet, June 1, 2010)
(Approved by the Board of Trustees, June 10, 2010)

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The diagram below illustrates the relationships among the college's Mission Statement, Core Themes, Strategic Directions, and Operational-Level Planning (the SIMPLE Plan) at Edmonds Community College.

Mission Statement:
Edmonds Community College is a leader in providing quality opportunities for learning and service, responding to the dynamic needs of our diverse community.

| **Core Theme and KPIs:** Foster Student Learning | **Core Theme and KPIs:** Provide Access for Educational Opportunities | **Core Theme and KPIs:** Support Student Success | **Core Theme and KPIs:** Provide a Positive Place to Work and Learn | **Core Theme and KPIs:** Support Community and Civic Engagement | **Core Theme and KPIs:** Be Fiscally Accountability |

Strategic Directions:	**Strategic Directions:**	**Strategic Directions:**	**Strategic Directions:**	**Strategic Directions:**	**Strategic Directions:**
Create and maintain optimal learning environments for students.

Improve systems and techniques to support student engagement, learning and achievement.

Link teaching and learning to the college-wide abilities.

Develop, align, and review program learning outcomes to assure a cohesive curricular experience that enhances student learning.

Become a hub of math, science and engineering education and math/science teacher preparation. | Create educational programs and services that are responsive to community needs.

Adopt schedules, services and technologies that meet the needs of current and potential students.

Maximize opportunities to increase enrollment.

Offer innovative, comprehensive educational opportunities.

Ensure community and student awareness of financial resources. | Establish learning support systems and techniques designed to reduce achievement gaps among groups of learners from diverse backgrounds.

Adopt services that accommodate the needs of students.

Lead the way in providing and supporting new technologies for the workplace and the classrooms.

Develop programs that provide career opportunities for graduates. | Develop and maintain a safe, healthy, and friendly work environment that fosters creativity, innovation, and personal growth.

Maintain facilities and grounds to attract the community and create an environment for enhanced learning.

Promote diversity, including diversity of nationality, culture, ethnicity, and thought.

Ensure opportunities for involvement of college personnel in college planning and decision making. | Participate in community activities and events.

Foster partnerships with local school districts, post-secondary institutions, business, labor, government, and other community organizations.

Pursue legislative support and cooperation.

Play a key role in addressing community needs including economic development.

Serve as a hub for art, culture and civic engagement.

Exhibit our commitment to sustainability and a global perspective. | Seek mutually beneficial grants, contracts and private donations.

Manage resources efficiently. |

The SIMPLE Plan
On an annual basis each (a) instructional department and (b) operational unit of the college completes a written plan that outlines their goals and plans that relate to the college's Core Themes and Mission statement.

(**S**trategic, **I**nformed, **M**easurable **P**rocess **L**eading to **E**ffectiveness)

Fall Quarter:
- Early in fall quarter, departments, units, and committees begin completing the fall section of the SIMPLE Plan, which includes (a) revising (as necessary) the goals for the current academic year that were set during the prior year and (b) setting goals and associated plans/activities for the next academic year.
- The fall quarter section of their SIMPLE Plan is submitted to the respective Dean/Director by the end of fall quarter.

Winter Quarter:
- By mid-winter quarter, feedback on the SIMPLE Plan submission is sent to each department/unit by (a) the respective Dean/Director and (b) Vice President.
- Upon receipt of the feedback, the departments/units revise (as necessary) the fall quarter section of their SIMPLE Plan submission and begin reflecting on the work they have already accomplished during the current academic year. These reflections can be recorded in the spring quarter section of the SIMPLE Plan.

Spring Quarter:
- During spring quarter, departments, units, and committees complete the spring quarter section of their SIMPLE Plan.
- Finalize, written annual accomplishments are submitted to the respective Dean/Director and Vice President for review and feedback.

Summer Quarter:
- The final SIMPLE Plans are briefly summarized by each Vice President's area and presented to the President's Cabinet.
- The college's performance indicator report is also updated, and connections between the indicators and the annual accomplishments are made.
- President's Cabinet's reflects upon the completed SIMPLE Plans and the status of the key performance indicators (KPIs).
- President's Cabinet sends its feedback regarding the SIMPLE Plans and the status of the KPIs out to the greater college community. This feedback includes a set of college priorities for the next year.
- This feedback is used to inform the college priorities for the next year, and these priorities inform the next round of goal setting and planning. Each President's Cabinet member discusses the information with her/his respective area of the college.

EXECUTIVE SUMMARY

What is the SIMPLE Plan?

Edmonds Community College's SIMPLE Plan is a systematic, cyclical, on-going, assessment of processes to ensure each area of the College is effectively meeting the needs of the students and advancing the mission of the institution. It is a self-assessment process by which college areas celebrate and document their accomplishments; formally state their annual goals and associated plans; and articulate perceived changes to enhance their efficiency and effectiveness. This is accomplished through internal reflection and scanning of the external environment.

The process is designed to assist faculty, staff, and administrators across the campus with refining college services and better supporting students. Therefore, the process leads to changes that continually improve the institution by allowing it to adjust to changing needs.

Since the SIMPLE Plan aligns department, unit, and committee goals with the college's mission statement, core themes, and key performance indicators it provides an ongoing assessment and review of student learning and services provided for students. More specifically, the SIMPLE Plan provides college's areas with a template of questions to guide meaningful reflection about who they are, where they want to be, and how they are going to get there. The questions are completed over the course of an academic year, and they allow faculty, staff, and committees to answer what they do; how well they do it; and what they believe needs to be changed. The products of this process provide fundamental information for college-wide decision-making and resource allocation. Therefore, the SIMPLE Plan has been designed to provide a common framework to generate information that is useful for each area of the college.

The SIMPLE Plan is not a new process. Rather, it utilizes the college's existing annual goal setting procedures. In the past, various college areas have referred to this process by different names, such as "program review," "department self studies," "5-year effectiveness plan," and "institutional effectiveness." The new name, SIMPLE Plan, has been used to emphasize the point that the process is simple to follow; that college areas have already been informally following this process; and that the results will be used to strengthen college areas and to inform decision making at the college.

Key Components of the SIMPLE Plan

- Each department/unit reflects on its goals and accomplishments; identifies trends and evidence; and projects future goals based on analyses and findings.
- The goals and accomplishments are reviewed by the appropriate Director/Dean and ultimately commented on by the respective Vice President.
- This information will be used to monitor the unit over time and, if additional resources are required, may result in additional fund allocation (such as from the critical needs list, grants, Perkins funding, etc.).

Results and Benefits of the SIMPLE Plan

The results and benefits of the SIMPLE Plan at the unit and department level include, but are not limited to, the following:

- Use of the results of the process to enhance student learning and services provided for students;
- Unit and department goals and plans that are aligned with college-wide goals and contribute to accomplishment of the institution's mission and its core themes;
- Regular self-evaluation of unit, department, and committee performance to ensure duties and responsibilities are fulfilled in an effective and efficient manner;
- Documentation of the adequacy of unit and department resources and capacity;
- Demonstration that units and departments are sufficiently flexible to address unexpected circumstances and to seek opportunities;
- Documented achievement of stated goals or intended outcomes of college operational units, instructional departments, and committees;
- Compilation of information over time for decision-making and compliance with external requirements;
- Plans that reflect both the independent and interdependent nature of the institution's operations, functions, and resources;
- Ongoing, participatory planning that provides direction;
- Planning that is communicated across the college;
- An on-going, user-friendly process that is meaningful for each unit/department.
- Linkage of planning and goal-setting to the Board-level key performance indicators (KPIs).

Annual Cycle for the SIMPLE Plan Process

In Fall 2010, all areas of the college will begin their annual planning processes using the 3-Year SIMPLE Plan questions. This will allow the college to develop an idea of the three year plans for each area.

In Fall 2011 and Fall 2012, all college areas will use the 1-Year SIMPLE Plan questions for their annual planning processes.

In Fall 2013, the cycle begins again, and the 3-Year SIMPLE Plan questions are used once again; followed by use of the 1-Year SIMPLE Plan questions in Fall 2014 and Fall 2015.

This three year cycle continues in future years.

The 3-Year and 1-Year SIMPLE Plan question for (a) instructional departments, (b) operational units, and (c) committees are provided on the following pages. NOTE: Due to their nature, committees only complete 1-Year planning cycles.

PROCESS OVERVIEW

Overview of the Process for Instructional Departments

Fall Quarter: Early in fall quarter, instructional departments begin completing the fall section of the SIMPLE Plan, which includes (a) revising (as necessary) the goals for the current academic year that were set during the prior year and (b) setting goals and associated plans/activities for the next academic year. More specifically the SIMPLE Plan consists of a checklist of questions that are completed in conjunction with the annual schedule process that instructional departments currently complete each fall. Instructional departments should complete the fall quarter section of their SIMPLE Plan and submit it to their Dean by the end of fall quarter.

Winter Quarter: By mid-winter quarter, feedback on the SIMPLE Plan submission is sent to each instructional department by (a) the respective Dean and (b) the Vice President for Instruction. Upon receipt of the feedback, the instructional departments should revise (as necessary) the fall quarter section of their SIMPLE Plan submission and should begin reflecting on the work they have already accomplished during the current academic year. These reflections can be recorded in the spring quarter section of the SIMPLE Plan.

Spring Quarter: During spring quarter, instructional departments complete the spring quarter section of their SIMPLE Plan. Departments should also finalize their written annual accomplishments and submit them to their Dean and the Vice President for Instruction for review and feedback.

Summer Quarter: The final SIMPLE Plans are summarized and presented to the President's Cabinet. During this time, the college's performance indicator report is also updated. President's Cabinet's reflects upon the completed SIMPLE Plans and the status of the key performance indicators (KPIs). President's Cabinet sends its feedback regarding the SIMPLE Plans and the status of the KPIs out to the greater college community. This feedback includes a set of college priorities for the next year. This feedback is used to inform the college priorities for the next year, and these priorities inform the next round of goal setting and planning. Each President's Cabinet member discusses the information with her/his respective area of the college.

Overview of the Process for Operational Units

Fall Quarter: Early in fall quarter, each operational unit begins completing the fall section of the SIMPLE Plan, which includes (a) revising (as necessary) the goals for the current academic year that were set during the prior year and (b) setting goals and associated plans/activities for the next academic year. More specifically the SIMPLE Plan consists of a set of questions that are completed throughout the year. Operational units should complete the fall quarter section of their SIMPLE Plan and submit it to their Director and Vice President by the end of fall quarter.

Winter Quarter: By mid-winter quarter, feedback on the SIMPLE Plan submission is sent to the operational units by (a) the respective Director and (b) the respective Vice President. Upon receipt of the feedback, the operational units should revise (as necessary) the fall quarter section of their SIMPLE Plan submission and should begin reflecting on the work they have already accomplished during the current academic year. These reflections can be recorded in the spring quarter section of the SIMPLE Plan.

Spring Quarter: During spring quarter, operational units begin to complete the spring quarter section of their SIMPLE Plan. Units should also finalize their written annual accomplishments and submit them to their Director and Vice President for review and feedback.

Summer Quarter: The final SIMPLE Plans are summarized and presented to the President's Cabinet. During this time, the college's performance indicator report is also updated. President's Cabinet's reflects upon the completed SIMPLE Plans and the status of the key performance indicators (KPIs). President's Cabinet sends its feedback regarding the SIMPLE Plans and the status of the KPIs out to the greater college community. This feedback includes a set of college priorities for the next year. This feedback is used to inform the college priorities for the next year, and these priorities inform the next round of goal setting and planning. Each President's Cabinet member discusses the information with her/his respective area of the college.

FALL ACTIVITIES

1. Name of the Department

<u>Teaching and Learning:</u>

<u>Reflection and Analysis:</u>

2. Provide an updated "course to degree and certificate outcome mapping" for all of the courses in department. This update should include a description of how the degree and certificate outcomes are assessed in the department/discipline area; and any necessary updates to the outcomes themselves.

3. Update the list of "assessment methods for each degree and certificate program" and provide a link to or state the location of evidence (not including student grades) that the department collects to measure student attainment of degree and certificate outcomes. If the evidence is retained for only a specified period of time, list this time period.

<u>Closing the Loop:</u>

4. What steps have been taken by the department to ensure that the (a) programs offered (degrees and certificates) and (b) the curriculum offered have appropriate content and rigor; are current; contain appropriate levels of depth and breadth; and are consistent with the college's mission and philosophy? (NOTE: All program outcomes and courses should be reviewed and revised at least every three years.)

5. What significant curriculum changes have occurred in the past three years, and how was it determined that these changes were needed?

<u>Looking Forward (Goal Setting):</u>

6. Please identify the department's goals and associated strategies for (a) the next one (1) year, (b) two (2) years, and (c) the three (3) years. Be sure to align each goal with one of the college goals/core themes. NOTE: This is not a wish list, but actual, possible goals that the unit intends to work on and accomplish.

7. What resources (such as critical needs, worker retraining, foundation, public and private grants, student technology fee, etc.) are needed to accomplish these goals? If additional resources are needed, what steps will the department take to secure these resources? (Please remember that additional resources may include equipment, space, personnel, materials, technologies, and/or professional development.)

SPRING ACTIVITIES

<u>Looking Back:</u>

8. What additional data does the department need to receive on a regular basis, but which it does not currently have access to?

9. Using the Instructional Department Profile (provided by the OPRA office), what changes/trends in the department's student population? How have those changes impacted teaching methods, student learning, and/or the curriculum?

10. Describe the professional development activities in the department from the past one (1) year that have supported and enhanced teaching, student learning, and the overall effectiveness of the department. (e.g. technology learned; skills for integrating library and other information resources into the learning process; certifications earned; workshops attended; college development events attended; presentations given; etc.)

11. Describe how the department used resources (beyond those included the allocated operating budget from the college) that it received for the current year. (Please refer to any critical needs requests that were filled; reassigned time for curriculum development; reassigned time for a specific project; equipment or supplies; travel; etc.   Reviewing the department's goals and accomplishments for the next year may help the department answer this question.)

12. For the department's annual goals, list the (a) accomplishments made and (b) challenges encountered for each goal.

Reflection:

13. Thinking about the department's past performance and future goals, what opportunities are there for greater collaboration with other college areas and external agencies/areas? How will these collaborations improve college operations and create greater efficiencies?

14. Please review and update (as necessary) all internal practices and procedures to ensure they are accurate and reasonable. Practices and procedures should be student friendly and promote work efficiencies for all members of the college community. Please attach copies of or provide a link to the location of the updated materials.

15. Based on information provided in this report, what has been learned or discovered about the department, and how will this inform future actions? Please provide a brief summary and reference specific examples.

FALL ACTIVITIES

1. Unit's Name:

2. What are the functions/services the unit provides and to which customers (internal and external)? Prioritize these functions/services according to what the unit believes is most important?

Looking Forward (Goal Setting):

3. Please identify the unit's goals and associated strategies for ((a) the next one (1) year, (b) two (2) years, and (c) the three (3) years. Be sure to align each goal with one of the college goals/core themes. NOTE: This is not a wish list, but actual, possible goals that the unit intends to work on and accomplish.

4. What resources (such as critical needs, worker retraining, foundation, public and private grants, student technology fee, etc.) are needed to accomplish these goals? If additional resources are needed, what steps will the unit take to secure these resources? (Please remember that additional resources may include equipment, space, personnel, materials, technologies, and/or professional development.)

SPRING ACTIVITIES

Looking Back:

5. Using information that has been collected (via surveys and other methods), what changes/trends in the student population have been observed that have impacted the unit's operations?

6. Describe the professional development activities in your unit from the past one (1) year that have supported and enhanced the overall effectiveness of the unit. (e.g. technology learned; skills for integrating library and other information resources into the learning process; workshops attended; presentations given; etc.)

7. What additional information does the unit need (but is not regularly receiving) in order to show its effectiveness?

8. In the past three (3) years, what improvements have been made to strengthen the unit and allowed it to better support the college's mission? How was it determined that these improvements were needed? (Please refer to any internal data, external influences, or allocated resources that were used to support the decision.)

Reflection:

9. For the unit's annual goals, list the (a) accomplishments made and (b) challenges encountered for each goal.

10. Thinking about the unit's past performance and future goals, what opportunities are there for greater collaboration with other college areas and external agencies/areas? How will these collaborations improve college operations and create greater efficiencies?

11. Please review and update (as necessary) all internal practices and procedures to ensure they are accurate and reasonable. Practices and procedures should be student friendly and promote work efficiencies for all members of the college community. Please attach copies of or provide a link to the location of the updated materials.

Final Question:

12. Based on information provided in this report, what has been learned or discovered about the unit, and how will this inform future actions? Please provide a brief summary and reference specific examples.

FALL ACTIVITIES

1. Name of the Department

Looking Forward (Goal Setting):

2. Please identify the department's goals and associated strategies for the next one (1) year? Be sure to align each goal with one of the college goals/core themes. NOTE: This is not a wish list, but actual, possible goals that the unit intends to work on and accomplish.

3. What resources (such as critical needs, worker retraining, foundation, public and private grants, student technology fee, etc.) are needed to accomplish these goals? If additional resources are needed, what steps will the department take to secure these resources? (Please remember that additional resources may include equipment, space, personnel, materials, technologies, and/or professional development.)

SPRING ACTIVITIES

Looking Back:

4. Using the Instructional Department Profile (provided by the OPRA office), what changes/trends in the department's student population have occurred? How have those changes impacted teaching methods, student learning, and/or the curriculum?

5. Describe the professional development activities in your department from the past one (1) year that have supported and enhanced teaching, student learning, and the overall effectiveness of the department. (e.g. technology learned; skills for integrating library and other information resources into the learning process; certifications earned; workshops attended; college development events attended; presentations given; etc.)

6. What data does the department wish to receive on a regular basis, but which it does not current have access to?

7. Describe how the department used resources (beyond those included the allocated operating budget from the college) that it received for the current academic year to assist in meeting goals. (Please refer to any critical needs requests that were filled; reassigned time for curriculum development; reassigned time for a specific project; equipment or supplies; travel; grants, etc. Reviewing the department's goals and accomplishments for the next year may help the department answer this question.)

8. For the department's annual goals, list the (a) accomplishments made and (b) challenges encountered for each goal.

FALL ACTIVITIES

1. Unit's Name:

2. What are the functions/services the unit provides and to which customers (internal and external)? Prioritize these functions/services according to what the unit believes is most important?

Looking Forward (Goal Setting):

3. Please identify the unit's goals and associated strategies for the next one (1) year. Be sure to align each goal with one of the college goals/core themes. NOTE: This is not a wish list, but actual, possible goals that the unit intends to work on and accomplish.

4. What resources (such as critical needs, worker retraining, foundation, public and private grants, student technology fee, etc.) are needed to accomplish these goals? If additional resources are needed, what steps will the unit take to secure these resources? (Please remember that additional resources may include equipment, space, personnel, materials, technologies, and/or professional development.)

SPRING ACTIVITIES

Looking Back:

5. Using information that has been collected (via surveys and other methods), what changes/trends in the student population have been observed that have impacted the unit's operations?

6. Describe the professional development activities in your unit from the past one (1) year that have supported and enhanced the overall effectiveness of the unit. (e.g. technology learned; skills for integrating library and other information resources into the learning process; workshops attended; presentations given; etc.)

7. What additional information does the unit need (but is not regularly receiving) in order to show its effectiveness?

8. For the unit's annual goals, list the (a) accomplishments made and (b) challenges encountered for each goal.

FALL ACTIVITIES

1. Committee's Name:

2. What are the functions/purposes of the committee?

Looking Forward (Goal Setting):

3. Please identify the committee's goals and associated strategies for the next one (1) year. Be sure to align each goal with one of the college goals/core themes. NOTE: This is not a wish list, but actual, possible goals that the committee intends to work on and accomplish.

4. What resources (such as critical needs, worker retraining, foundation, public and private grants, student technology fee, etc.) are needed to accomplish these goals? If additional resources are needed, what steps will the committee take to secure these resources? (Please remember that additional resources may include equipment, space, personnel, materials, technologies, and/or professional development.)

SPRING ACTIVITIES

Looking Back:

5. For the committee's annual goals, list the (a) accomplishments made and (b) challenges encountered for each goal.

Reflection:

6. What opportunities are there for greater collaboration with other college areas and external agencies/areas?

7. Based on information provided in this report, what has been learned or discovered about the committee, and how will this inform future actions? Please provide a brief summary and reference specific examples.

Instructional Department Profile (provided by the OPRA office)

NOTE: This information would be compiled by the Research office and hyperlinks to the information would be provided.

Degrees/Certificates:

- The degrees and certificates served in/by each department
- Degree and Certificate outcomes
- Course to degree and certificate mappings

Faculty:
- Number of FT vs. PT faculty
- FT/PT ratio in previous years

Students:
- Student headcounts (number of students served)
- FTES generated
- S/F Ratios
- Completion and capacity percentages
- Course progression information
- Student Profiles: student demographics (for the department under review)
- Student credits (a) attempted and (b) earned (for the department under review)
- Persistence Rates (Fall-to-Fall, Fall-to-Winter, Winter-to-Spring, and Spring-to-Fall) for new and returning students by the certificate/degree that is being sought
- Grade Analysis Report: student GPAs by certificates/degrees associated with the department and/or credits earned in and out of their certificate/degree program
- State Board Report: average, maximum, and minimum number of semesters to graduation (i.e. time in program) – both (a) from starting college and (b) from the time students took their first credit with the certificates/degrees associated with the department
- Comparative Studies Conducted By Different Academic Departments: evidence of student learning – such as pre- and post- assignments, tests, projects, etc.
- Assessment of student learning (either direct or indirect measures) – such as placement tests, CCSSE and other survey instruments, and/or other methods used by the department
- Surveys conducted by/for the Department : student satisfaction survey results
- National Student Clearinghouse data showing where former students have gone on to attend

Budget Information:

- Department Budget: cost to deliver program

Other Information:

- Other Data Your Unit Has Obtained: results from focus groups held with graduates and local employers – e.g. such as those undertaken by faculty in the allied health program to obtain feedback from advisory board members and from employers of local graduates
- State Board Reports: data collected by the state agencies that related to the college's surrounding environment and that relate to the academic unit under review

TIMELINE

Detailed Timeline for Edmonds Community College's Annual, Integrated Planning and Operating Budgeting Cycle

Dates	Actions
July 1	New fiscal year starts (year 1).
July 1 – September 15 (Summer Quarter)	The final SIMPLE Plans are summarized and presented to the President's Cabinet. The college's performance indicator report is also updated. President's Cabinet's reflects upon the completed SIMPLE Plans and the status of the key performance indicators (KPIs). President's Cabinet sends its feedback regarding the SIMPLE Plans and the status of the KPIs out to the greater college community. This feedback includes a set of college priorities for the next year. This feedback is used to inform the college priorities for the next year, and these priorities inform the next round of goal setting and planning. Each President's Cabinet member discusses the information with her/his respective area of the college.
Mid-September	During Kick-Off Week President's Cabinet members publicize their respective area's accomplishments for the past year (year 0) and annual goals for the current year (year 1). This is when the college's priorities for the year are discussed by the entire college.
September 15 – December 31 (Fall Quarter)	Early in fall quarter, departments/units begin completing the fall section of the SIMPLE Plan, which includes (a) revising (as necessary) the goals for the current academic year (year 1) that were set during the prior year and (b) setting goals and associated plans/activities for the next academic year (year 2). Departments and units should complete the fall quarter section of their SIMPLE Plan and submit it to their Dean/Director by the end of fall quarter. This process includes critical needs requests for the current year (year 1). In order to achieve their written annual goals from their SIMPLE Plan for the current year (year 1), all college departments/units continue implementing their funded annual plans and activities.
January 1	Half-way point in the fiscal year (year 1).
January 1 – March 30 (Winter Quarter)	By mid-winter quarter, feedback on the SIMPLE Plan submission is sent to each department/unit by (a) the respective Dean/Director and (b) Vice President. Upon receipt of the feedback, the departments/units should revise (as necessary) the fall quarter section of their SIMPLE Plan submission and should begin reflecting on the work they have already accomplished during the current academic year (year 1). These reflections can be recorded in the spring quarter

	section of the SIMPLE Plan. President's Cabinet compiles the submitted critical needs funding requests and begins prioritizing the list based upon available funding. The finalized list is then publicized. All areas of the College begin to draft their operating budgets for the next year (year 2).
Beginning of March	The Budget Office distributes operating budget packets (for year 2) to all areas of the college.
End of March	Deadline for college areas to submit their draft operating budgets to the Budget Office (year 2).
Mid-April – Mid-June (Spring Quarter)	During spring quarter, departments/units complete the spring quarter section of their SIMPLE Plan. Departments/units should also finalize their written annual accomplishments and submit them to their Dean/Director and Vice President for review and feedback.
End of May	President's Cabinet finalizes the first review of the draft operating budget for the next fiscal year (year 2). Operating Budget Road-Shows are held throughout the college to disseminate information about and collect feedback regarding the final draft budget (year 2).
Mid-June – Mid-August (Summer Quarter)	The final SIMPLE Plans are summarized and presented to the President's Cabinet. The college's performance indicator report is also updated. President's Cabinet's reflects upon the completed SIMPLE Plans and the status of the key performance indicators (KPIs). President's Cabinet sends its feedback regarding the SIMPLE Plans and the status of the KPIs out to the greater college community. This feedback includes a set of college priorities for the next year. This feedback is used to inform the college priorities for the next year, and these priorities inform the next round of goal setting and planning. Each President's Cabinet member discusses the information with her/his respective area of the college.
July 1	New fiscal year starts (year 2). Access to new budget allocations begins (year 1).
(The cycle continues on, following the process outlined above.)	

APPENDIX

Glossary of Terms

SIMPLE Plan – An annual, integrated planning and review process that instructional departments and operating units complete. The acronym SIMPLE stands for Strategic, Informed, Measurable Process Leading to Effectiveness. This plan has previously been referred to as "program review," "department self studies," "5-year effectiveness plan," and "institutional effectiveness."

Mission Core Themes – this is an accreditation term that refers to the main components of the college's mission statement. These have previously been referred to as "college wide goals." The Mission Core Themes are set by the Board of Trustees.

Strategic Goals and Directions – Board of Trustees and President's Cabinet stated college priorities and initiatives. These have previously been referred to as "strategic areas of focus."

Instructional Department – a subcomponent of each instructional division. A comprehensive list of the instructional departments is given below:

Business Division:
- Business Information Technology
- Construction Industry Trades
- Construction Management
- Culinary Arts
- Food Services
- Horticulture
- Hospitality/Tourism
- Accounting
- Business Management
- Economics
- Energy Mgt.

Health & Human Services Division:
- Allied Health
- Early Childhood Education
- Family Life Education
- Occupational Health and Safety
- Social and Human Services
- Paralegal
- Physical Education

Learning Resources Division
- Visual Communications
- Library

Humanities Division:
- Art
- History
- Honors Program
- Photography
- Political Science
- Anthropology
- English
- Modern Language
- Philosophy
- Psychology
- Sociology
- Black Box Theater
- Geography
- Music
- Speech/Communications
- Theatre

Math/Science Division:
- Biology
- Chemistry
- Engineering
- Math
- Physics
- CEN
- Computer Info Systems
- Computer Science
- Environmental Science
- Materials Science

Developmental Education Division:
ABE/GED
Bridge
EDCAP
High School Completion

International Division

Operating Budget – these are state issued funds that are allocated to various college areas on an annual basis. Operating budget funding does not include grant and contracts, critical needs, local funds, or other funding allocations.

Critical Needs – Also referred to as "one time critical needs requests," this is funding that the college allocated, when available, to one time urgently needed projects or purchases. The critical needs list is compiled by the Vice President for Finance and Operations, and President's Cabinet decides which of the projects on the list will be funded.

OPRA – Office of Planning, Research, and Assessment

Operational Unit – the name given to the various college offices and working areas of the college. A comprehensive list of the operational units is given below:

Finance & Operations
Accounting
Auxiliary Services
Budget Office
Capital
Custodial
Grounds & Maintenance
Security
IT/Client Support
IT/Computer Labs ACS
IT/Info Tech
IT/Mgt Info

Corrections

Student Services
Academic Advising
Center for Equity & Diversity
Services for Students with
Disabilities
Student Success/Retention
Student Support Services/TRiO
Athletics
Center for Families
Housing

Student Life/Development
Enrollment Services
Financial Aid/Services
Running Start

Workforce Dev/Training
ArtsNow
Conference Center
Career Action Center
Internships
IBEST
Opportunity Grant
Creative Retirement Institute
Prior Learning Assessment
College in the High School
Employment Resource Center
Washington Aerospace Training and
Research Center
Worker Retraining
Workfirst
Business Training Center
Tech Prep

College Relations	Human Resources
Foundation	Human Resources Office
Grants	ODET
Marketing & Communications	
OPRA	

Committee – A group of employees who meets on a regular basis each academic year to accomplish a set of tasks. These have also been referred to as subgroups, working groups, standing committees, and taskforces. Examples of committees include the following:

Academic Advisory Committee	Grade Change Committee
Academic Standards	Human Subjects Review Committee
Assessment Team	IE Advisory Committee
Contract Administration Committee (CAC)	IE Assessment Subgroup
Core Competencies Committee	IE Indicator Report Subgroup
Curriculum Committee	IE Internal Communications Subgroup
Data Architecture Task Force	IE Planning Subgroup
Degree Audit Task Force	Learning Communities Committee
Dismissal Review	ODET Council
Diversity Council	Retention Strategies Taskforce
Diversity Council - Sub-committee for Instruction and Diversity	Safety Committee
	SEM Committee
Diversity Council – Sub-committee Employee Recruitment and Retention	SEM Sub-Committee – Adult Learners
	SEM Sub-Committee – Advising
Diversity Council- Sub-committee Diversity Training and Activities	SEM Sub-Committee – Engagement & Retention
Diversity Council-Sub-committee Student Success	SEM Sub-Committee - Online
	SEM Sub-Committee – Outreach
DWP Task Force	SEM Sub-Committee - Transitions
Emergency Management Committee	Service-Learning Advisory Committee
Facilities Advisory Committee	Sustainability Committee
Faculty Development Committee	Wellness Council

KPIs – Key Performance Indicators (KPIs) are measurements used to evaluate the college's success in meeting its stated Core Themes and/or Strategic Directions.