

Budget Request Form

2018 - 2019

Submit to President's Cabinet Level Supervisor by March 1, 2018

Department Name _____ Org Code (8-digit budget number) _____.

Supervisor Signature _____ Date _____

Budget Change Contribution to Strategic Plan

Describe the budget change you are proposing. Also identify the budget change by object code (consolidate fringe in 1600):

Identify the Strategic Initiative to which the change contributes:

Describe how the change contributes to the Strategic Initiative:

What is the adjusted target level of performance (increased enrollment, for example) by the end of 2018-2019 fiscal year?

STRATEGIC INITIATIVE

Strengthen the Academic Environment for Students

Objective 1 Margaret Frimoth, Teena Toyas

Objective 2 & 3 Chris Ousley, Christing Riehl, Teena Toyas

Cultivate Connections with the Community

Objective 1 & 2 Julie Kovatch, Sunny Klever, Kevin Leahy

Commit to Equity and Inclusiveness

Objective 1 & 2 Margaret Frimoth, Debbie Godwin

Advance Institutional Accountability

Objective 2 JoAnn Zahn, Leslie Hall, Kirsten Horning

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**Clatsop
Community
College**

Charting Our Course
Strategic Plan 2018-2023

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How to get from here to there...

What an exciting time to be at Clatsop Community College. We are charting the course for the future of our college, and by doing so ensuring that CCC is forward looking in serving our students and the community.

Clatsop Community College is an educational community that encourages learning, achievement, and student success. Our passion for students is reflected in an array of innovative academic, career/technical, workforce development and community programs. Our focus is on academic excellence, student success, workforce advancement, and life long learning. We will continue to celebrate diversity and the rich heritage of our county by providing cultural opportunities to our region. We manage our fiscal resources with good stewardship, always focusing on creating an environment where teaching and learning can flourish and our students are prepared for the global society in which we live.

Since coming to this wonderful community to serve as CCC president, I have been continually impressed by the dedication of our faculty, staff, and board. What follows is a tangible demonstration of that dedication and the result of a campus-wide collaborative effort to develop a five-year strategic plan for CCC. This plan provides significant benefits to our institution by focusing us on the concrete goals and objectives that we can measure to ensure we are the best college we can be.

How did we chart our course?

1. **Formation of Planning Team** – gathered representatives from a cross section of campus to lead the work of creating the strategic plan. Each member served as a conduit to the rest of the campus stakeholders to promote the sharing of questions, ideas, and solutions. Conducted both an internal and external environmental scan to gather data to inform our plan.
2. **Conducted a SWOT analysis** – engaged the campus and the community in analyzing the College's strengths, weaknesses, opportunities, and threats.
3. **Developed new mission and vision** – using the information gathered, the team crafted new mission and vision statements, to identify four areas of emphasis and to develop specific measurable objectives to promote practices that will continue to lead CCC towards the goal of being the best college we can be.

I would like to thank the faculty, staff, board, and community for the contributions to our strategic plan. I am looking forward to "a success unexpected."

Sincerely,

Christopher Breitmeyer, President | Clatsop Community College

"If one advances confidently in the direction of his dreams, he will meet with a success unexpected."

Henry David Thoreau

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CCC MISSION



Enriching Lives • Inspiring Learning • Creating Opportunities

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CCC VISION



As a leader in education, CCC will partner with the community in creating gateways for transformation.

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CCC CORE VALUES

Caring

Respect individuals and their contributions; be constructive with words and actions; provide constant encouragement in the pursuit of knowledge and understanding; exhibit interpersonal trust; find virtue in work.

Collaboration

Seek truth and feedback; listen; have open, transparent communication; pursue common goals; encourage universal participation; strive for a "just society."

Creativity

Maintain a sense of humor while remaining serious about our mission; emphasize self-expression; show initiative; have faith in new beginnings; be open to change.

Diversity

Encourage global citizenship; affirm and respect individual human potential; appreciate differences; be inclusive.

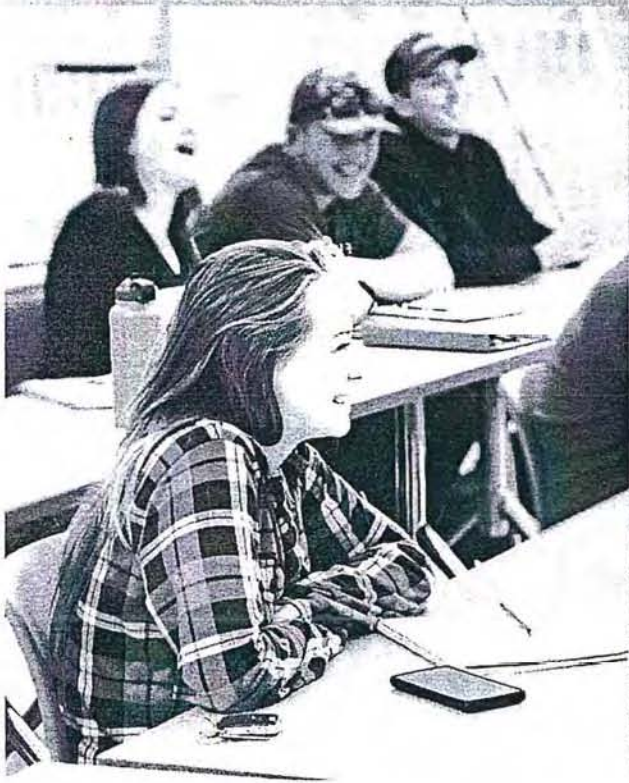
Integrity

Provide a safe and reliable learning environment in which we strive to be ethical, honest, and disciplined; have and demonstrate pride.

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STRATEGIC INITIATIVE

Strengthen the Academic Environment for Students



OBJECTIVE 1

Assess opportunities to improve existing programs and explore options for new programs.

OBJECTIVE 2

Improve academic scheduling to make it possible for students to graduate in two years.

OBJECTIVE 3

Develop a comprehensive enrollment management plan.

OBJECTIVE 4

Increase student participation in all aspects of the college via student government, clubs, and other college sponsored activities.

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STRATEGIC INITIATIVE

Cultivate Connections with the Community

OBJECTIVE 1

Create a community outreach team for coordination and connection of internal effort with external partners.

OBJECTIVE 2

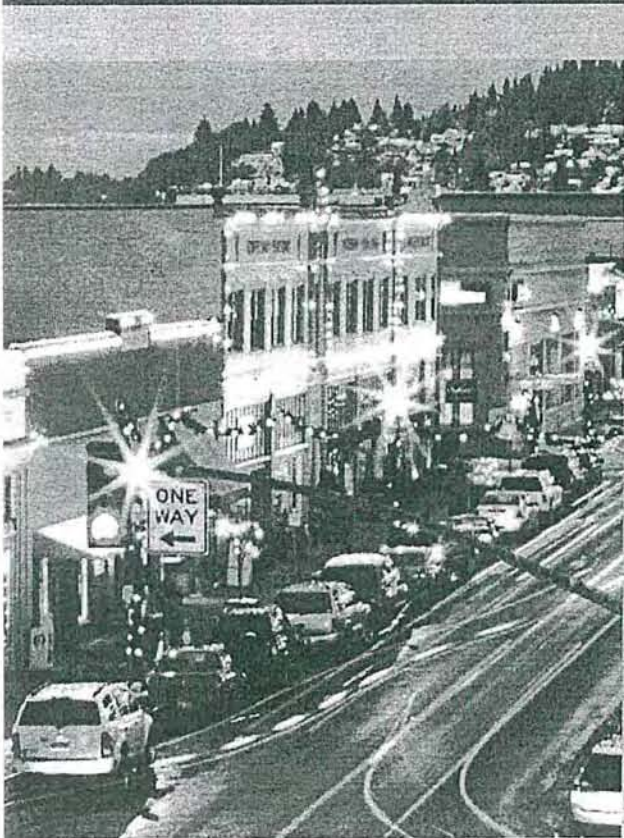
Partner with public and private entities to expand options for experiential and service learning.

OBJECTIVE 3

Increase community and partner participation at the College.

OBJECTIVE 4

Support expansion of community education and customized training, as appropriate.



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STRATEGIC INITIATIVE

Commit to Equity and Inclusiveness



OBJECTIVE 1

Provide training for the Campus Community in areas of diversity, equity and inclusion.

OBJECTIVE 2

Establish and empower a Diversity, Equity and Inclusion Council to review and recommend updates for policies and procedures related to diversity, equity and inclusion.

OBJECTIVE 3

Create a student center for clubs with space for activities, meetings and access to resources that encourage diversity, equity and inclusion on campus.

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STRATEGIC INITIATIVE

Advance Institutional Accountability

OBJECTIVE 1

Promote a campus culture of collaboration and teamwork focused on improvements in communication and data-driven decision making.

OBJECTIVE 2

Improve practices related to support of all employees.

OBJECTIVE 3

Utilize appropriate evaluation tools to promote resource allocations.



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Let's get
to work!



- Leaders for each area will be identified.
- Leaders will form teams to be responsible for each of the objectives. Teams will develop action plans to reach the objective and identify the metrics by which progress will be measured.
- Teams will make recommendations to the President's Cabinet in regards to the resources needed to complete the objectives. Any fiscal resources will be vetted through the budget process.
- Leaders will be responsible for reporting back to the cabinet on the progress with the objectives.
- A strategic plan dashboard will be established to allow everyone to monitor progress on the plan.