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| CCC 2013-16 Strategic Priority 3:  **Stabilize the college’s fiscal health.**  College Values: Community, Students, Staff, Environment, Decision-making, Instruction | |
| **Institutional Activities 2014-15** | **College-Wide Targeted Tasks 2014-15** |
| 1. **Support and implement the 2014-15 budget action plan.** | * Adjust for and manage changes in resources as reflected in the 2014-15 budget action plan. * Use financial and other reports as tools and resources to guide effective budget decision-making throughout the college to improve fiscal and program performance. * Utilize the budget development process and the budget document to more clearly show how the resource allocations affect activities leading to mission fulfillment. |
| 1. **Stay abreast of and respond appropriately to changes in funding models.** | * Understand and respond to outcomes-based funding model and implications for programmatic changes that align with CCC’s mission. * Track state Strategic Investment areas and take advantage of funding to support CCC initiatives. |
| 1. **Use gathered feedback and the creativity of the college community to identify budget actions for 2015+.** | * Assess the results and impacts of prior budget actions and use the results to inform and refine future plans. * Participate in college community input mechanisms (budget surveys, Blueprints, forums, etc.) to identify new ideas and strategies for future budget action plans. * Use leadership by the Budget Advisory Group to support innovation and guide the review, synthesis, and research of ideas and strategies for future budget action plans. |

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| 1. **Implement CCCs pre-Bond program. Plan for and schedule projects to meet community needs, enhance programs and address critical infrastructure identified in the Strategic Facility Assessment.** | * Communicate the documented needs and rationale for improvements. * Meet with individual departments, students and community groups to refine the specific needs and details of each new facility. * Prioritize projects to address dependencies, schedule, design, construction management, program involvement and operations. * Involve citizens in oversight of bond projects and use of resources. |
| 1. **Develop the fiscal capacity to respond to opportunities.** | * Use leadership by the Budget Advisory Group to develop a budgetary framework that allows for flexibility to respond to community or industry needs, new or expanded programs, in both short term and sustainable timeframes. |
| 1. **Examine tuition and fee policies for effectiveness in producing and allocating resources operationally and/or strategically in a transparent and consistent manner while clarifying the objectives and responsibilities of those managing the resources.** | * Define policy considerations for setting tuition and fee rates. * Define mechanisms to maintain sustainability of operations, programs, and activities in tuition- or fee-based funds regardless of enrollment, where appropriate. * Define mechanisms to maintain sustainability of operations, programs, and activities in tuition- or fee-based funds that vary based on enrollment, where appropriate. |