

President's Coco Update
January 19, 2023

OCC Bond Measure on May 2023 Ballot?

Last night, our Board of Education completed the “first read” of a resolution to ask voters to support a capital construction Bond measure for OCCC. On Feb. 15, our Board will determine whether the College will put forth a ballot initiative in the May 2023 election to ask voters to construct a new facility to greatly expand career and technical education (CTE) opportunities in Lincoln County. With the Oregon Legislature currently offering \$8.14 million in matching funding, and given that the bonds that built our current facilities nearing the end of their 20-year life, we have a rare opportunity to construct this game-changing new facility and enhance and modernize our existing facilities. Yesterday's Town Hall presented an overview of what's included and was recorded for those of you unable to make it. Lori (ea@oregoncoast.edu) will email instructions out in the next day or two on how to access.

2023-24 Budget Development

College leadership is once again initiating the annual budget development cycle, preparing the recommendations which will ultimately be considered by the Board of Education in the March-June timeframe. After several years of no annual tuition or general fee increases (due to pandemic conditions) the recommendation will likely include a tuition increase and fee review.

Some opportunities for engagement

- The vehicle for area inputs to Budget Development is our annual **SPAR** (Service & Program Area Review) process. Check with your lead administrator on who is heading up that work in your area, and whether a SPARE (one-year annual) or SPARC (4-year comprehensive) were due at the end of 2022. WE are still accepting these for the next couple of weeks, so make sure it is submitted in next couple of weeks to be considered for the 2023-2024 budget cycle.
- We will do **budget forums** for students and employees in Feb-March to share information, budget assumptions, and provide opportunity for questions.
- Ask your **supervisor**.

College Strategic Plan 2022-2028

Our Strategic Plan has been updated with 2023-2024 Planned Activities to Advance Strategic Priorities, a copy is attached and also available on the College's planning page: <https://oregoncoast.edu/ie-institutional-planning/>

Partial snapshot:

2023-2024 Planned Activities *to Advance Strategic Priorities*

Progress towards these priorities is regularly evaluated via other assessment measures, primarily Core Themes. Learn more in the College's 2022 Mid-Cycle Evaluation, at oregoncoast.edu/mce (see "Moving Forward").

Priority 1: Students at the Center

- Launch and implement the College Strategic Plan (2023-2028) with annual plans guiding tangible progress towards the five Strategic Priorities. (Also

Priority 3: Resourced & Ready

- Systematize the integration of planning and goal setting, assessment, and linkage to budget throughout all levels of planning, ensuring that all levels of planning support and advance Mission, Core Themes, and the College's Strategic Plan
- Conduct Program Reviews with all programs (Instructional and Service Areas) as scheduled, ensuring outcomes associated with all degree programs