

Budget Reduction/Efficiency/Revenue Form for FY 2022-23

The intention of this form is to provide a summary of a budget reduction or a budget efficiency (or realignment) proposal, how much general fund this proposal generates, and allows managers to use a number of criteria to assess the proposal.

What are your preconceived ideas for reductions? All people have gut feelings; it's how people navigate the world around them most of the time. Recognizing what your preconceived ideas are, and reflecting on the potential sources of these ideas, will help you move from using your own ideas as the beginning of this process and instead allow you to be guided by Equity, Data, Student Success, and Operational Efficiencies. Write down your initial ideas on reductions and enumerate the reasons you are drawn toward these ideas.

Budget Proposal Title (250 Character Limit)		
Budget Proposal Description (1500 Character Limit)		
Submitted by		Division/Department
Program(s) impacted		
# Positions Impacted	FTF _____ (In FTE) PTF _____ (In Dollars) Class. _____ (In FTE) Admin./Conf. _____ (In FTE)	
General Fund Savings Generated	\$ _____	

Resource Links:

[*Guiding Principles Glossary Document*](#)
[*ccc-strategic-plan-2021-2026*](#)

How does the budget proposal specifically and directly affect any of the questions listed below? (500-character limit).

OPERATIONALLY EFFICIENT AND EFFECTIVE

- Identify solutions for operational efficiencies (permission granted to be creative)
- Preserve the health and safety of CCC's students and employees
 - Leave space for strategic growth opportunities

Is this needed for compliance (e.g. payroll example)?

What alternatives are there to do this work?

Where is this work going to shift (give examples)?

What are the impacts to health and safety?

Submission Deadline 01/20/2023 to Budget@clackamas.edu

EQUITY LED

- Utilize an equity lens to make budget-related decisions that center on social and racial justice

What are potential impacts?

Who is burdened/benefited? (e.g., systemically non-dominant students/employees, front line employees)

DATA INFORMED

- Make data-informed recommendations

What data are you using to inform your decision?

What does the data mean to you?

STUDENT-CENTERED

- Identify creative solutions to positively impact student success
- Supports excellence in student learning. (Original Language: Maintain academic excellence)

Which student groups are impacted and how?

Describe the accessibility elements you explored in this decision.