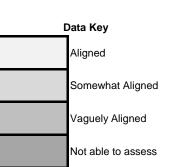
<b>Budget Reductions</b>	(BAG Prioritization)
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Budget Reduction Proposal		Proposal Amount	Guiding Principle Alignment	Data Alignment
AFAC Department-wide - Reductions in Office Supplies, Furniture and other Materials and Services across the department to generate	ሱ	0.000		
\$8,000 in annual savings.	\$	8,000		
Vice President of InSS - Materials and Services reductions, primarily in annual memberships no longer being utilized.	\$	25,000		
Small Business Development Center - Recognize increases in annual program income by shifting \$45,000/year from program fund to				
General Fund.	\$	45,000		
Custodial Services - Eliminate graveyard supervisor position that's been vacant since 2020. Shifts have subsequently been realigned to				
eliminate graveyard shifts, leaving only day and swing shifts, thus eliminating the requirement for this position.	\$	120,000		
Transportation Department - Eliminate shuttle services, transition to other transportation options, and partner with Clackamas County				
shuttle to mitigate impacts for existing riders.	\$	120,000		
Transportation Department - Transition Transportation Analyst position from full-time position, to part-time position that will be				
primarily funded by Metro Transportation grant.	\$	75,000		
<b>College-wide</b> - Reduce Annual Cash Transfers from General Fund to Reserve Funds (Innovation/Equipment/Major Maintenance) by				
\$450,000/year for three years. Maintain current annual expense allocations utilizing built-up fund balances from pandemic.	\$	450,000		
Board of Education - Reduce Travel and Conference budgets nearly in half.	\$	20,000		
Mailroom - Shift Mailroom Coordinator to part-time. Create "CCC post office" for pick-up. Eliminate walking route mail delivery to	φ	20,000		
buildings within Douglas Loop (work shifts to building staff), maintain delivery to outer buildings, Harmony & Wilsonville.	\$	65,000		
<b>Presidents Office</b> - Reduce Materials and Services budget \$55,000 between consulting services, college-wide professional development	Ψ	03,000		
budget, and travel/conference budgets.	\$	55,000		
<b>Financial Aid</b> - Eliminate Scholarship Coordinator position that's been vacant for over two years, and the scope of work has either been	Ψ	33,000		
shifted to the Foundation or streamlined into other positions.	\$	104,000		
	Ψ	101,000		
Health/PE Department - Reduce sections while still offering other section options during other terms to maintain student options.	\$	6,500		
Effectiveness and Planning Department-wide - Make strategic reductions in materials and services across departments, while ensuring	Ŧ	- ,		
compliance and priority services are met	\$	7,500		
Business Office - Implement credit card convenience fees, which the college pays 2.5% rewards fees on. Only charge for use of credit		•		
card (students/external customers could always pay by debit card, ACH bank account transfer, cash and check).	\$	100,000		
English Department - Reduce five sections during summer.	¢	00.000		
	\$	20,000		
Human Resources - Eliminate the Advanced Degree Program benefit that currently provides 1/3 cost reimbursement for staff to obtain	۴	20.000		
an advanced degree.	\$	30,000		
Information Technology - Eliminate the Network Systems Manager position.	\$	140,000		
Campus Services - Efficiencies done during audit. Allowed for negotiated savings with municipalities and utility companies that will	T	-,	1	
	¢	22.000		
realize lower utility costs within the same usage amount. <sup>1</sup> Foundation - Elimination of vacant part-time returning retiree position that was used for cross-training for last 4-5 years due to staff	\$	33,000		
turnover. No longer needed. <sup>1</sup>	¢	45,000		
Health Sciences - Recognizing the elimination of faculty position and related savings from elimination of Clinical Lab Assistant program	\$	45,000		
that was eliminated and teach out completed in Winter of 2022. <sup>1</sup>	\$	122,000		
Online Learning and Educational Technology - Shift Moodle software to a new vendor and hosted site after researching alternatives. Will		122,000		
not reduce any existing Moodle services. <sup>1</sup>	\$	30,000		
Math Department - Reduced sections in Math 111 and Math 112 due to common course numbering (going from 5 credits to 4 credits)	Ψ	50,000		
will generate a small, \$30,000 savings per year <sup>1</sup>	\$	30,000		
<b>Customized Training</b> - Limited Duration Outreach Coordinator position comes to an end in 2022-23, and enterprise fund does not have	Ψ	\$115,000		
surplus profits to sustain funding for an additional year. Included for transparency purposes. <sup>1</sup>	En	terprise Fund		
			1	

5 point Key				
Strongly Aligned To Guiding Principle	5	Confident certainty of alignment from multiple angles and perspectives		
Aligned To Guiding Principle	4	Reasonably aligned. Able to distinguish alignment with details		
Somewhat Aligned To Guiding Principle	3	Moderately aligned or some pieces align		
Vaguely Aligned To Guiding Principle	2	Hint of alignment. Very little to no evidence of alignment		
Not able to Assess	1			



<sup>1</sup> Proposals submitted after fall forecast that have happened or will be realized for next academic year, included for transparency purposes but prioritization not needed.

\*NOTE: The higher the number, the more likely we are to implement the proposal