

Budget Reduction/Efficiency/Revenue Form for FY 2020-21

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

Budget Proposal Title (250 Character Limit)		
Budget Proposal Description (1500 Character Limit)		
Submitted by		Division/Department
Program(s) impacted		
Summarize the service level impacts if this proposal is taken (1000 Character Limit)		
# Positions Impacted	FTF _____ (In FTE) PTF _____ (In Dollars) Class. _____ (In FTE) Admin./Conf. _____ (In FTE)	
General Fund Savings Generated	\$ _____	

Submission Deadline 12/16/2019 to Budget@clackamas.edu

Does the budget proposal specifically and directly impact the college's diversity, equity, and inclusion goals? Please provide details to any YES answers (1000 character limit).

Does the budget proposal impact the ability to advance DEI work?

Link to progress report https://www.clackamas.edu/docs/default-source/about-us/vision-initiatives/dei-strategic-planning-progress-report.pdf?sfvrsn=ffb88e68_6

Does the budget proposal specifically and directly impact the college's strategic priorities? Please provide details to any YES answers (1000 character limit).

Does this budget proposal impact any college-wide goals or strategies?

- Guided pathways
- Financial Sustainability
- College Readiness
- Academic Relevance and Innovation

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**How does the budget proposal specifically and directly affect any of the criteria listed?
Please put "N/A" if not applicable or unknown (500 character limit).**

How does this budget proposal impact CCC's student success?

How does this budget proposal impact CCC's academic excellence?

How does this budget proposal impact the health and safety of CCC's students and employees?

How does this budget proposal impact campus operations such as facilities, cleanliness and maintenance, grounds and building aesthetics (inviting campus), or building temperature/comfort?

How does this budget proposal impact the ability of staff and students to receive the technological support needed to work and learn at CCC?

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How does this budget proposal attempt to reduce a small part of a program while still attempting to provide the same level of service (thinning the soup)?

How does this budget proposal impact college revenue stream now or in the future?

How does this budget proposal impact college operations related to human resources and business services?

How does this budget proposal impact student recruitment and enrollment?

How does this budget proposal defer a current cost to a future cost that will be compounded (deferred maintenance is a good example of this)?

How does this budget proposal impact the college's efforts to engage and partner with external entities?

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