

Budget Reduction/Efficiency/Revenue For 2020-21

Proposal #	Division/Department	Budget Proposal Title	Budget Proposal Description	General Fund Savings	Summary of Service Level Impacts	Positions Impacted	Comments
1	Collegewide	Enhanced food and beverage policies	<p>Currently the College doesn't have a robust policy on when staff can or cannot purchase food utilizing CCC funds. Many public institutions follow Oregon ethics guidelines, which generally ensure employees are only eating food that was purchased with public funds in unique circumstances that are well identified. This proposal would follow some of those standards that other institutions use to save funds for food purchases.</p> <p>Currently, the College spends roughly \$300,000 on purchases of food and snacks. Half of which is directly related to student lunches that were part of the fees for their courses (such as short schools), or were for public events (ribbon cutting, bond oversight committee, etc.). This policy would restrict the remaining situations in which employees may consume food to these specific areas: 1) Staff Appreciation Events; 2) Board of Education; 3) Trainings, Interview Panels, Committees, and Department Retreats which last 4 or more hours and cross the lunch hour; and 4) Retirement Celebrations.</p> <p>The specific areas that would no longer be allowed would be any department meetings, internal staff committees, interviews, listening sessions or any other events where more than 50% of the attendees are CCC employees and don't last for 4 continuous hours spanning the traditional lunch hours.</p>	up to \$50,000			
2	Collegewide	Course fee reconfiguration and one-time sweep of Fee Funds	<p>This proposal has two key elements. 1) Creates a policy consistent with best practices that holds a reserve of 10% of revenues to account for cash flows to cover the subsequent fiscal year, then remaining balances will shift to General Fund at year-end. 2) Provides a one-time shift of excess funds up to those determined reserves for the upcoming FY 2020-21 budget balancing to mitigate reductions in the upcoming year.</p> <p>Currently, the Fee Fund (fund 12) has a balance of \$2.6 million. GFOA best practices state that operational funds (such as this fund is legally defined) are designed to cover annual operating costs from those revenues collected and not accumulate and should retain 10% of annual revenues to account for variances in collections or inflation throughout the year. The fund has annual revenues of roughly \$4 million, meaning it has currently accumulated \$2.2 million in additional ending fund balance above the \$400,000 best practice. Roughly \$2 million of this could be used once to address budget gaps, and it annually would generate \$200,000 to shift annual excess above reserves to General Fund.</p>	\$2.2 million one-time / up to \$200,000 annually			
3	Collegewide	Evening Space Consolidation	If three buildings were found to have the proper space, such as needed computer labs, we could save money by not keeping lights, heat and doors open to buildings not in use. We could also better serve the students and staff by keeping them together. In case of emergency, this would help campus safety.	TBD	Not only will this provide a cost savings in utilities, college safety, and college services. It also provides safety to staff and students by not being in buildings where only one class is offered.		
4	Collegewide	Furlough A - Three furlough days for all CCC staff	Furlough days (three each year for next three years). Admin/Conf/Classified different days each term (Fridays after term ends). FTF shift non-instructional days from five annually down to two and take one furlough day (DRP) reduction in pay each term (this would be subject to CBA language an needs an MOA).	up to \$500,000			
5	Collegewide	Furlough B - Furloughs for all administrative and classified staff currently working during holiday seasons.	The College currently closes for two days over the winter holidays. This proposal would close the college for an additional 3-5 days, pro-rating salaries based on the adjusted length of contract for all affected administrative and classified personnel. A three-day furlough could result in a full-week College closure (the week around Christmas); a four- or five-day furlough could extend that closure through New Year's day. The salary savings estimate is based on an average employee salary of 65,000, pro-rated at 250 working days per year (a pre-tax expense of \$260/day per employee). (3-day furlough=\$195k savings; 5-day furlough=\$325K savings) - (this would be subject to CBA language an needs an MOA).	up to \$325,000	Students would not have access to services during the furlough/closure (though anticipated usage is minimal).		
6	Collegewide	Furlough C - Admin/Conf/Classified staff furlough existing four hours off each Friday during summer term (currently not worked but paid for).	Furlough C - Admin/Conf/Classified staff furlough the existing four hours off each Friday during summer term (currently not worked but paid for) - (this would be subject to CBA language an needs an MOA).	up to \$500,000			
7	AFaC	Admission application fee	Charge an admission application fee of \$15 to all new students who apply.	up to \$75,000	<p>No impact to service level though there is a cost to develop and implement an application fee. Research would need to be done to determine what system to use, how seamless it is and if there is capacity in Enrollment Services to take this on.</p> <p>We may also see an impact in enrollment (decline) as this might be a barrier to students who cannot afford a fee. We could explore a refund if financial aid is awarded and covers the fee but the initial fee could still be a barrier for some students.</p>		
8	AFaC	Reduction of material and supply budgets across the Academic Foundation and Connections division.	The various departments of the AFaC division use materials and supplies funds to purchase materials, supplies, tools, subscriptions, equipment, etc. Department budgets could be reduced by up to \$64,000.	up to \$64,000			

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9	AFaC	Reduction of Academic Foundations and Connections part-time faculty (PTF) and part-time classified (PTC) budgets	Reduce PTF budgets across AFaC academic departments for a total up to \$100,000 Reduce PTC budget in the Learning Center up to \$3,000. Move Cooperative Work Experience PTF to CWE Fee fund, up to \$14,000	up to \$117,000	PTF reductions equate to 18 courses eliminated and reduction in instructional time. CWE and part-time classified reduction impacts are small and manageable. There is always some impact to students when course sections and/or instruction time is reduced.		
10	AFaC	Staff reductions in Academic Foundations and Connections	Reduce 1.0 FTE to .75 Eliminate up to 5.0 FTE, classified (TBD which positions) Other personnel realignments TBD	up to \$487,000	2.0 FTE move to Title III grant. Medium impact in that we need more staff, not less. The Title III grant designed to increase the number of staff helping students but with this recommendation, we are moving existing staff into these grant-funded roles to not lose their expertise and are losing the existing work that those staff are currently doing on behalf of students now and will reduce our workforce until the grant ends. *3.0 FTE positions eliminated. Impact on services provided to students and staff. Bumping may significantly impact other divisions/departments.	Up to 5 FTE	
11	Arts & Sciences	Arts & Science Division - Reduction of course sections	Prioritize course sections based on their utility to students using guided pathways principles. Strategically reduce sections that have the lowest utility to students. Courses that are not a part of a program, general education, related instruction, or serve a clear student need would be the lowest priority. General education courses that are not transferable would also be lower priority. A reduction of \$100,000 is equivalent to approximately 25 course sections.	up to \$100,000	There is always some impact to students when we reduce sections.		
12	Bookstore	Reduce Harmony bookstore operations to three weeks at the start of the term, plus two days during finals week to accommodate buyback and rental returns. Adjust Oregon City staffing based on operational demands.	Sales analysis was run for the last three terms and sales do not support staffing cost beyond the first few weeks of the term at Harmony. Additionally, with reduced enrollment, Oregon City staffing may need to be adjusted to better meet the needs of our students and help remain profitable.	TBD	Based on sales history analysis, there should be minimal impact to students. Students will be able to purchase all their textbooks, school supplies or medical supplies from the Oregon City store in person or order online with pick-up at Harmony East information counter (This is the same service we currently offer for our Wilsonville campus).	Up to 1 FTE	
13	Business Office	Refund credit card payments back via credit card in all instances	Currently, one of the large expenses in the Business Office budget is the payment of roughly 2.5% on all credit card transactions (known as merchant fees). The Business Office pays roughly \$150,000/year in these annual fees from tuition payments paid via credit card. A portion of these credit card payments are subsequently awarded financial aid, in which we refund their payment via a paper check. Additionally, the current banking contract also doesn't include the College receiving credits of these 2.5% fees back when refunded from dropped classes. This proposal would shift to refund any credit card payments back to the students' credit cards before any paper checks are issued to the student for financial aid awards, and would change a two-year agreement with Bank of America in lieu of doing a new banking RFP to capture these credits to the 2.5% fees when students drop classes.	up to \$30,000	There would be some administrative impacts to determine which students paid via credit card and which ones did not. It is also not well known how easy it will be to refund only a portion of a financial aid award back to a credit card while the remaining amount comes as a paper check.		
14	Business Office	Shift past due student accounts into the collections process 20 days earlier.	Currently, when students haven't paid the balance of their tuition and fees, a payment demand letter is sent 30 days after the end of the term, letting the student know they have 30 days to pay the balance. After that 30-day period, Student Accounts sends a follow-up demand letter to pay within the next 20 days or they will be sent to collections. The total cycle takes about 80-90 days to get to collections, which usually triggers larger payments due to the effectiveness of collection agents as they can cause either flags on the student's credit record or garnish their tax refunds. Due to the effectiveness of revenue collection by the agencies (compared to letters by the College), along with the ability to collect earlier in the receivable cycle, it is projected to decrease annual bad debt expense by roughly \$40,000/year to be more proactive in the collections process and move this schedule up.	up to \$30,000	This would likely impact customer service to a small degree as students would be getting sent to collections earlier than traditionally done.		
15	Campus Service/ Food Service	Food Service Supplemental Fee	Remove previous food service subsidy fee for Trio, which is no longer offered as part of the food service contract(s). Reduce by \$40,000 leaving ~\$20,000 (total food service budget) for repair and maintenance of food service equipment.	up to \$40,000	None, unless future food service subsidy is needed.		
16	Campus Service/ Shipping and Receiving	Decrease in budgeted postage	Over time, the amount of outgoing mail has diminished and the corresponding budget spent. In 2017/18, \$125,492 was budgeted and \$99,704 was spent. In 2018/19, \$125,492 was budgeted and \$98,333 was spent. Propose reduction of \$25,000.	up to \$25,000	No impacts unless a large unknown mailing is proposed.		
17	Campus Service/Shipping and Receiving	Centralized mailroom	The centralization of mailroom services may save time currently spent delivering mail and duplication packets along with picking up outgoing mail to core area departments. Shipping and Receiving activities could still require department deliveries.	TBD	Elimination of direct department mail delivery and mail pick up - meaning department staff would have to pick up mail and delivery outgoing mail to a central facility.	TBD	

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18	Campus Service/ Custodial Services	Reduction in force	Reduce Campus Services staff 2 FTE - TBD	up to \$145,000	Since 2014 college square footage of buildings has increased 15% (11,321 square feet), with the Welcome Center adding an additional 24,000 in 2021. The reduction of two FTE in the Campus Services/Custodial Services groups will affect the ability to respond in a timely manner to work orders, renovations and other requests. Along with diminished custodial contact with buildings, their cleanliness and appeal.	Up to 2 FTE	
19	College Relations & Marketing	Stop printing the course catalog	Last year, the college printed 7,000 catalogs for 12,022.65, which is out of date as soon as it is printed. This proposal would eliminate the mass printing the catalog and use the online version. One-offs of the catalog could be printed in duplication for \$10/each for those who wish to have a print version.	up to \$12000			
20	College Relations & Marketing	Printing of schedule	For academic year 2019-20, the College printed 25,000 schedules (5,000 per term) for \$16,153. Duplication could print one-offs and there is a link online if someone wants to print some or all of the schedule.	up to \$16,000			
21	College Safety	Reduction of College Safety weekly service hours at the Harmony Campus	Reduce College Safety weekly service hours at the Harmony Campus from 88 hours per week to 63 hours per week. Current service hours: Monday - Friday 7:00 am - 11:00 pm Saturday - 10:00 am - 6:00 pm Proposed service hours: Monday - Friday 12:00pm -11:00pm Saturday - 10:00 am - 6:00pm	up to \$30,000	Reduction in College Safety weekly service hours on the Harmony Campus would have a major impact to CCC operations. College Safety begins service hours Monday - Friday at 7 a.m. The officer is responsible for checking the daily activity schedule for the campus and ensuring all needed rooms are unlocked and ready for use. With a reduction in service hours, this responsibility would shift to the custodial staff or other Harmony Campus personnel. In addition, the Harmony Campus is located in an area that historically has a high crime rate and in recent years an increase in the homeless population. By beginning the College Safety shift at 7 a.m., the College Safety officer has an opportunity to visually check the campus buildings and grounds for any safety/security issues prior to most of the CCC staff's arrival.		
22	College Safety	Reduction of service hours of the Oregon City Police Department College Resource Officer	The proposed service hours reduction (June 15-Aug. 31) is historically the period of time when fewer students, faculty, and staff are on the Oregon City campus. OCPD continues to provide quick response times to calls for service.	up to \$30,000	Reduction in service hours would have no negative impact to the safety and security of CCC.		
23	Community Education	Shift funding of Community Education Coordinator	Shift the funding of Community Education Coordinator to be 25% funded from the Fee Fund.	up to \$27,500	N/A		
24	Executive	Align annual margin funding for extra course sections with enrollment trends	Margin funding is a balance of funds held in the General Fund annually to help fund course sections "above the margin" of normally offered sections. This funding is critical during a recession when expansion for some key required courses are needed. Since the recession, and subsequent declining enrollment, the margin funding hasn't been utilized nearly as much and generally falls to fund balance at year-end. This proposal uses historical trends for amounts of margin funding needed at different FTE levels for the college, and allocates a proportional amount based on the most current enrollment trends. The proposal would be to have a floor budget of \$50,000 annually at 7,000 FTE, and raise it by \$333/FTE for any reimbursable FTE over 7,000.	Projected to be ~\$400,000/year in immediate forecast (until enrollment goes above 7,000 FTE)			
25	Executive	Reduce legislative consulting and Board of Education travel	Shift legislative consulting funding for the Board of Education down from \$40,000 to \$30,000, and reduce the travel budget for the Board of Education from \$50,000 down to \$40,000.	up to \$20,000			
26	Harmony/ Wilsonville	More efficient delivery of student services	Look at the way student services are provided at Harmony and Wilsonville campuses for future efficiencies.	TBD			
27	High School Partnerships	Increase student participation in current offerings, specifically, High School Career and Technical Education classes.	High School Career and Technical Education (CTE) classes are college classes in Automotive Service, Auto Body/Collision, Manufacturing, and Welding taught to high school students on the Oregon City campus. There is an opportunity to generate additional revenue by offering classes at different times and increasing the number of sections offered for specific disciplines. For example, all current Welding sections are full, with the addition of course sections the program could increase capacity and generate additional revenue. Offering more sections of other popular courses like Auto Body/Collision could increase revenue as well. Making several program changes around the time of day classes are offered could attract additional high school partners. For example, offering classes early in the morning 7:30 or 8 a.m. and late in the afternoon 3-5 p.m. would make the program more attractive to high school partners that are not located in Oregon City. Additionally, reviewing course offerings to ensure students can see a pathway toward a credential and the application of intentional credit will bolster high school partners support for the program.	Added faculty costs = more Reimbursable FTE	More students would be exposed to Industrial Technology and Automotive offerings at CCC. Service level impacts may include an increased need for course instruction from either full-time or part-time faculty members. These courses are paid for by school district partners.		

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28	Human Resources	Elimination of professional development funds for administrative/confidential employees.	Human Resources budgets \$22,000 annually for self-directed professional development opportunities for Administrative and Confidential staff. This equates to 100% of the Admin/Conf professional budget located within the Human Resources Budget.	up to \$22,000	Eliminating these funds will affect the 50+ Administrative and Confidential employees at the College.		
29	Human Resources	Elimination of leadership development budget.	There is an annual budget of 30,000 in the Human Resources budget set aside for leadership development opportunities for all College staff. This includes the Emerging Leaders Leadership Academy and all other employee trainings put on by Human Resources.	up to \$30,000	The College has traditionally set aside \$30,000 annually to fund leadership development opportunities for emerging and recently promoted employees to develop the competencies necessary to be managers and supervisors at the College. Eliminating these funds will hinder the College's ability to offer focused professional development and training designed to ensure a positive and productive work environment at CCC.		
30	Human Resources	Elimination of part-time faculty funds in the Human Resources budget	Human Resources budgeted \$8,000 for part-time faculty this year.	up to \$8,000	Eliminating these funds will affect HR team.		
31	IEP	Reduction of materials and supplies in Effectiveness & Planning Division	The various departments of the Effectiveness & Planning division use materials and supplies funds to buy licenses for student- and staff-facing tools (e.g., library catalog, curriculum workflow software, Qualtrics survey tool, Tableau dashboard tool, Moodle license). What little is left after covering these ever-increasing expenses is used to fund training and networking so faculty and staff can get the latest information about grant competitions, enterprise-scale software updates, and other external changes that will impact CCC faculty and students. In the case of severe exigency, the division could see a way to surrender \$25,000 of allocations, with nominal impacts to our ability to provide mission-critical services.	up to \$25,000			
32	IEP	Reduction of classified staff allocations to the Effectiveness & Planning Division	The Effectiveness & Planning division supports college-wide efforts in support of mission-critical operations. The division carries a small team of administrators, classified, and faculty to facilitate work that ultimately includes contributions from every employee of the College, as well as many external partners (e.g., NWCCU, high school partners). The division is already lean; given budget exigency, the division would consider cutting up to two classified staff positions to aid in cost savings (ideally, no more than one). The impact of one staff position would be nominal; the impact of two cuts would be significant.	up to \$200,000		Up to 2 FTE	
33	ITS	Ellucian/VDI non-renewals/not needing anymore	Elimination of no longer needed/non-renewal Ellucian software, including Reporting and Operating Analytics \$16,456, User Maintenance \$831, Developer Maintenance \$1,647, Ellucian Mobile Application \$13,886, Maintenance \$1,962, WCMS (Web Content mgt sys.) \$29,776, 25Live Interface \$6,642, and VDI Maintenance \$30,800.	up to \$102,000			
34	ITS	ITS staff realignment	Realign staffing in ITS to reduce staff by one total FTE	up to \$100,000		Up to 1 FTE	
35	TAPS Division	Reduction of part-time faculty salaries and benefits allocations to the departments in the Technology, Applied Science and Public Services (TAPS) Division	The various departments of the TAPS Division have many sections taught by part-time faculty. Reducing 31 sections a year equates to approximately \$125,000 in savings.	up to \$125,000	With a reduction in the number of sections taught, students may not have the courses offered at a time and location that is convenient to them. This could affect when students complete their degree or certificate.		
36	TAPS Division	Reduce part-time classified salaries and benefits allocations to the departments in the Technology, Applied Science and Public Services (TAPS) division	The various departments of the TAPS division use part-time classified staff to help staff front desks, welcome areas, provide lab support, etc. The division relies heavily on student fees to cover some of the part-time classified expenses. Student fees could be increased to cover this shortage.	up to \$100,000	The division will need to either sacrifice select services to students or faculty (TBD based on the amount cut), and/or increase student fees to maintain the part-time classified support needed in labs and at welcome centers.		
37	TAPS Division	Reduction of overall materials and supplies general fund allocations to the Technology, Applied Science and Public Services (TAPS) Division	The various departments of the TAPS division use materials and supplies funds to purchase materials, supplies, tools, subscriptions, equipment, etc. Department budgets could be reduced by \$25,000. Currently, these purchases are also covered by student fees.	up to \$25,000	The division will need to either sacrifice select services to students or faculty (TBD based on the amount cut), and/or increase student fees to maintain the materials and supplies needed in each class.		