Education That Works | Clackamas Community College

# Budget Reduction/Efficiency/Revenue Form for FY 2021-22

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

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|---|---|
| **Budget Proposal Title (250 Character Limit)** | |
| **Budget Proposal Description (1500 Character Limit)** | |

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|---|---|---|
| **Submitted by** | | **Division/Department** |
| **Program(s) impacted** | | |

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|---|---|
| **Summarize the service level impacts if this proposal is taken (1000 Character Limit)** | |
| **# Positions Impacted** | FTF_____ (In FTE)        PTF_____ (In Dollars)<br><br>Class. _____ (In FTE)  Admin./Conf._____ (In FTE) |
| **General Fund Savings Generated** | $ |

**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 Diversity, Equity and Inclusion Strategic Plan 2020-2023:
_https://www.clackamas.edu/docs/default-source/about-us/vision-initiatives/dei-strategic-plan.pdf?sfvrsn=30c48068_2_

**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
- **Diversity, Equity & Inclusion**

Submission Deadline 2/19/2021 to Budget@clackamas.edu

**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).**

**Equity** (Impacts to systemically non-dominant (SND) employees/students)

How will the decision to eliminate this position/program burden SND employees/students? If data is available, please provide.

If you are eliminating a position/program, what are the short term effects for SND employees/students.

If you are eliminating a position/program, what are the long term effects for SND employees/students.

Other than eliminations, have other options been explored to mitigate impacts to SND employees/students? If so, what other options have been explored?

Will this elimination shift workload to SND employees/students in a negative way (w/o comparable support/compensation)?

| Will this elimination have impacts to the SND community and partners that rely on the college? |
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| Have we engaged SND employees/students in the discussion for eliminating this function/program? If so, how? |
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| **Student Success** (Impacts to students achieving their goals) |
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| What short term impacts will this cut have on the college community? (current student body) Will it mean that a current student cannot complete their goals at CCC? |
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| What long-term impacts will this cut have on the college community? (future student body and workforce needs) |
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| How does this cut impact the college's strategic priorities related to student success. Does this cut affect a single or multiple departments' ability to support students? |
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| **Operational** (Impacts to running the college and college environment) |
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| Was this position or program impacted in the cuts from last fiscal year? What was the impact? |
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| What will be the impact of this position/program being cut to the department and/or the College? (articulate how this position serves the college, who is served by the position) |
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| If cutting or reducing a position, where will the duties of this position go? |
| |
| How much will this reduction impact the current level of health or safety of employees and/or students? |
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| What is the estimate of revenue loss of this cut? (actual negative cash flow, not FTE) |
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| What is the estimated total savings be of the cut? |
| |

| What will total savings be of the cut? |
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## Compliance

| Is this position needed for compliance or legal mandate purposes? If so, please state how. |
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## Other

| Is there anything else that should be considered? |
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