

# Flow Charts for FY 21-22 Budget Requests

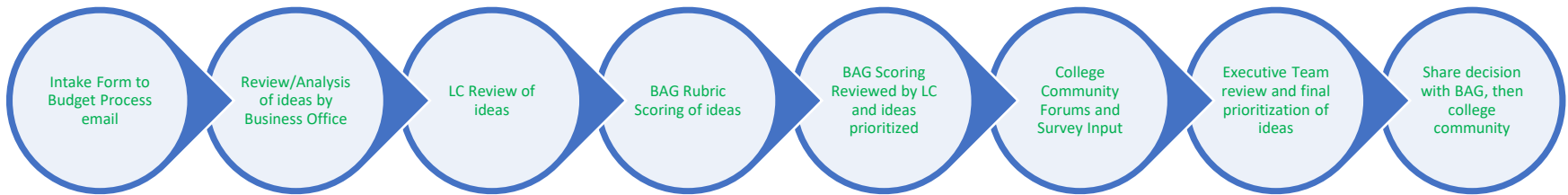
**Innovation & New Revenue** – Promote equity and opportunity in higher education and our community; Improve student service and customer service to the CCC community and/or CCC customers; Save time or money for CCC, its partners, students, or community members; Improve CCC services and make things better. The ideal Innovation proposal is a proof-of-concept or pilot project that could ultimately be continued or replicated. The new Innovation Team will process requests for innovative ideas and new revenues, \$250K to be allocated during budget process annually.



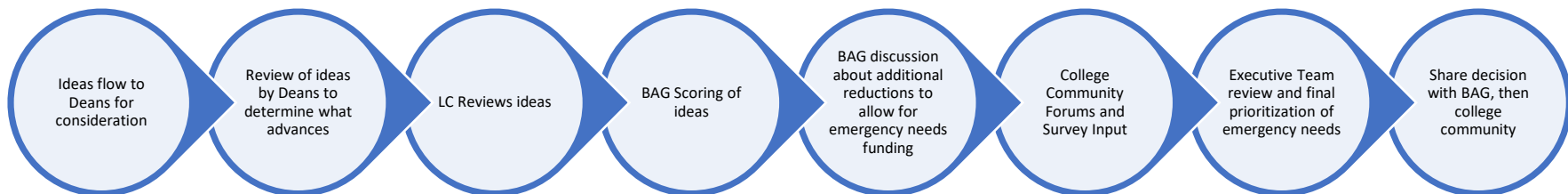
**Reductions** – Strategic and targeted focus, not “across the board.” Focuses on the aspects of the organization that are controllable while freeing up resources to fund transformation and future growth; Ensures an organization is ready for growth; Connect your budget directly to your strategic priorities.



**Efficiencies, and changes to Existing Revenues/Fees** – Ideas for how to do things differently and save money, such as reducing building hours during remote operations to save on utilities costs; and proposed changes to existing revenues or fees.



**Emergency Needs** – Unanticipated ongoing need for personnel, equipment, and materials and services that are \$10K or more. Despite the anticipated budget shortfall, some departments will have budget needs going into AY2021-2022—and without adequate response to these needs, those departments would not be able to function.



NOTE: All final budget decisions are approved by the College Budget Committee and the Board of Education, as the final step in the process.