

**Budget Reductions (BAG Prioritization)**

Budget Reduction Proposal	Proposal Amount	Guiding Principle Alignment	Data Alignment
<b>AFAC Department-wide</b> - Reductions in Office Supplies, Furniture and other Materials and Services across the department to generate \$8,000 in annual savings.	\$ 8,000	Green	Grey
<b>Vice President of InSS</b> - Materials and Services reductions, primarily in annual memberships no longer being utilized.	\$ 25,000	Green	Grey
<b>Small Business Development Center</b> - Recognize increases in annual program income by shifting \$45,000/year from program fund to General Fund.	\$ 45,000	Green	Grey
<b>Custodial Services</b> - 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	Green	Grey
<b>Transportation Department</b> - Eliminate shuttle services, transition to other transportation options, and partner with Clackamas County shuttle to mitigate impacts for existing riders.	\$ 120,000	Green	Grey
<b>Transportation Department</b> - Transition Transportation Analyst position from full-time position, to part-time position that will be primarily funded by Metro Transportation grant.	\$ 75,000	Green	Grey
<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	Green	Grey
<b>Board of Education</b> - Reduce Travel and Conference budgets nearly in half.	\$ 20,000	Yellow	Grey
<b>Mailroom</b> - Shift Mailroom Coordinator to part-time. Create "CCC post office" for pick-up. Eliminate walking route mail delivery to buildings within Douglas Loop (work shifts to building staff), maintain delivery to outer buildings, Harmony & Wilsonville.	\$ 65,000	Yellow	Grey
<b>Presidents Office</b> - Reduce Materials and Services budget \$55,000 between consulting services, college-wide professional development budget, and travel/conference budgets.	\$ 55,000	Yellow	Grey
<b>Financial Aid</b> - Eliminate Scholarship Coordinator position that's been vacant for over two years, and the scope of work has either been shifted to the Foundation or streamlined into other positions.	\$ 104,000	Yellow	Grey
<b>Health/PE Department</b> - Reduce sections while still offering other section options during other terms to maintain student options.	\$ 6,500	Yellow	Grey
<b>Effectiveness and Planning Department-wide</b> - Make strategic reductions in materials and services across departments, while ensuring compliance and priority services are met	\$ 7,500	Orange	Grey
<b>Business Office</b> - 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	Orange	Grey
<b>English Department</b> - Reduce five sections during summer.	\$ 20,000	Orange	Grey
<b>Human Resources</b> - Eliminate the Advanced Degree Program benefit that currently provides 1/3 cost reimbursement for staff to obtain an advanced degree.	\$ 30,000	Orange	Grey
<b>Information Technology</b> - Eliminate the Network Systems Manager position.	\$ 140,000	Orange	Grey
<b>Campus Services</b> - Efficiencies done during audit. Allowed for negotiated savings with municipalities and utility companies that will realize lower utility costs within the same usage amount. <sup>1</sup>	\$ 33,000		
<b>Foundation</b> - Elimination of vacant part-time returning retiree position that was used for cross-training for last 4-5 years due to staff turnover. No longer needed. <sup>1</sup>	\$ 45,000		
<b>Health Sciences</b> - Recognizing the elimination of faculty position and related savings from elimination of Clinical Lab Assistant program that was eliminated and teach out completed in Winter of 2022. <sup>1</sup>	\$ 122,000		
<b>Online Learning and Educational Technology</b> - Shift Moodle software to a new vendor and hosted site after researching alternatives. Will not reduce any existing Moodle services. <sup>1</sup>	\$ 30,000		
<b>Math Department</b> - Reduced sections in Math 111 and Math 112 due to common course numbering (going from 5 credits to 4 credits) 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 surplus profits to sustain funding for an additional year. Included for transparency purposes. <sup>1</sup>	\$115,000 Enterprise Fund		

**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	

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

**Data Key**

Green	Aligned
Yellow	Somewhat Aligned
Orange	Vaguely Aligned
Grey	Not able to assess

<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.