

### Budget Unit Plan Proposals/Asks (BAG Prioritization)

Unit Plan Proposal	Proposal Amount	Guiding Principle Alignment	Data Alignment
<b>College-wide</b> - Partner with YMCA to create "drop-in" childcare on Oregon City campus for student-parents to drop off children up to four hours, four days/week.	\$55,000		
<b>Student and Academic Support Services</b> - Create Academic and Career Coach specific for undecided focus students, and transition this work away from existing grant navigators and career center.	\$110,000		
<b>College Safety</b> - Administrative officer position to: a) Coordinate Emergency Management drills, b) manage access control requests (no current staff for this), and c) back-up coverage for Harmony & Wilsonville when other staff take leave.	\$110,000		
<b>Adult Basic Education</b> - Move 25% of existing support staff in fee fund over to the General Fund so fee fund can be used for rent and food assistance, bus passes, etc.	\$27,000		
<b>DEI Office</b> - Fully staff and support the office of Diversity, Equity and Inclusion by hiring one (1) Executive Assistant, one (1) Director, and two (2) part-time work study students to successfully support the DEI strategic plan moving forward.	\$400,000		
<b>Office of High School Partnerships</b> - Create a partnerships coordinator support position who will assist in facilitating agreements with 4-year universities and support student transfer work.	\$100,000		
<b>Center for Teaching &amp; Learning</b> - Funding for tools to support onboarding Associate/Part-Time Faculty that will introduce and support the use of equitable and inclusive pedagogy and practices to improve learning for all of our learners.	\$20,000		
<b>College Relations and Marketing</b> - Shift part-time classified videographer position a full-time position due to huge increase in demand for videography services since the pandemic. Partially funded by increased external requests with Event Services.	\$50,000		
<b>Information Technology</b> - Add a new Cybersecurity Analyst position to address the exponentially growing need for cyber security in Higher Education institutions and address that growing number of phishing attacks on the college.	\$120,000		
<b>Student and Academic Support Services</b> - Associate Faculty support to work directly with course faculty to implement accommodations in classrooms when requested.	\$28,000		
<b>Admissions and Recruitment</b> - Implement a Customer Relationship Management (CRM) software solution to allow for stronger management of prospect relationships and potentially provide greater system integration and cohesion.	\$75,000		
<b>First Year Experience</b> - Subsidize current course fee for FYE classes to make this a free course for students.	\$50,000		
<b>Library</b> - True-up part-time classified budget to allow for 2 circulation assistants at 19.5 hours each to operate safely, ensuring that no library employee is closing alone.	\$14,000		
<b>Grants Development</b> - Research, Development and Post-Award Compliance position to meet the needed gaps the college currently doesn't have designated staffing for (could use grant indirect funds).	\$125,000		
<b>Education/Human Services/Criminal Justice</b> - Convert grant-funded Teaching and Education Navigator position into a department serving navigator position after grant funding expires.	\$100,000		
<b>Vice President of InSS</b> - Provide seed money for the implementation of Excellence in Equitable Teaching and Learning foundational principles, support for CCCAF, and support for faculty adopting or developing Open Educational Resources.	\$30,000		
<b>Online Learning and Educational Technology</b> - Create two (2) part-time or one (1) full-time Instructional Design Specialist(s) to provide assistance and support to Moodle development and department staff.	\$120,000		
<b>Grants Development</b> - Implement Grant Navigator software solution for management, compliance, tracking and reporting support for grants.	\$5,000		
<b>Enrollment Services/Outreach/Graduation Services</b> - DocuSign and PDF/Image Transcript Importer software implementation to help with workflow for electronic signatures.	\$25,000		
<b>Health Sciences</b> - Add one (1) classified position to strengthen application process, improve community connections, and integrate an equity approach to competitive programs admissions.	\$100,000		
<b>Information Technology</b> - Security Operations Center. Use Albert Monitoring system (CrowdStrike) to protect our services from cyber attacks, which is a 24/7 monitoring system that can detect and prevent attacks around the clock.	\$41,580		
<b>Applied Information Technology</b> - Establish professional development budget for this department to maintain current training and new functionality on some of CCC's systems, such as Ellucian, 25Live, EAB Navigate, etc.	\$6,000		

#### 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

	Aligned
	Somewhat Aligned
	Vaguely Aligned
	Not able to assess