Budget Scoring Rubric

Clackamas Community College

College Department:		
Position Name (if applicable):		
Date:		
Reduction Amount:		

Description	Questions	Description of impact				Total Score
		Not Applicable/No Impact (0 points)	**Minimal (1 pt.)**	**Moderate (5 pts.)**	**Significant (10 pts.)**	
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.	No Burden to SND employees/students	May have some minimal impacts, or impacts to a smaller proportion of SND employees/students	Impacts to a larger proportion of SND employees/students (but not exclusively)	Position or program being eliminated directly supports SND students and/or employees	
	If you are eliminating a position/program, what are the short term effects for SND employees/students.	No apparent short term effects for SND employees/students	May have some minimal short term effects for SND employees/students	Short term impacts to a larger proportion of SND employees/students (but not exclusively)	Short term impacts to a position or program that directly supports SND students and/or employees	
	If you are eliminating a position/program, what are the long term effects for SND employees/students.	No apparent long term effects for SND employees/students	May have some minimal long term effects for SND employees/students	Long term impacts to a larger proportion of SND employees/students (but not exclusively)	Long term impacts to a position or program that directly supports SND students and/or employees	
	Other than eliminations, have other options been explored to mitigate impacts to SND employees/students? If so, what other options have been explored?	Other options were explored and determined to mitigate impacts to SND employees/students	Other options were explored and may create some impacts to SND employees/students	At least one viable option was presented to mitigate impacts, but may still create larger impacts to SND employees/students	No viable options have been explored (or viable options would have significant impacts) to mitigate clear impacts to SND employees/students	
	Will this elimination shift workload to SND employees/students in a negative way (w/o comparable support/compensation)?	No workload shift to SND employees/students	Minimal shift of workload, but there is some possibility of a small shift to impact SND employees/students	Larger shifting of workload with a larger possibility of shifting impacts to SND employees/students	Clearly shifts workload to SND employees/students without providing support or compensation for that shifted workload.	
	Will this elimination have impacts to the SND community and partners that rely on the college?	No impact to the SND community and partners	Very little impact is expected to happen to the SND community and partners	Some impact to the SND community and partners	Lots of impact to the SND community and partners	
	Have we engaged SND employees/students in the discussion for eliminating this function/program? If so, how?	Eliminating this function/program has no impacts to SND employees/students based on feedback received through discussions	Minimal impacts to SND employees/students, minimal amount of opportunities for discussion or a number of discussions were attempted/made	Larger impacts to SND employees/students, opportunities may have been made, but without much clarity or opportunity for feedback.	Clear impacts to SND employees/students, opportunities were available for discussion but no discussions were clearly made.	
Student Success Impacts to students achieving their goals	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?	Current students will be able to complete their goals at CCC with current staffing or program levels.	Some (<10%) current students will be unable to complet their goals at CCC with this reduction.	11-25% of current students would be unable to complete their goals at CCC with this reduction.	More than 25% of current students would be unable to complete their CCC goals with this reduction.	
	What long-term impacts will this cut have on the college community? (future student body and workforce needs)	Future students and workforce needs will not be impacted by this reduction.	Affects less than 5% of classes, slightly reduces the number of new students able to attend CCC and only one department/program is impacted.	Affects more than 5% of classes, workforce advisory boards indicate moderate impact in meeting needs, and three-five departments/programs are impacted.	Affects multiple programs and/or students significantly. Affects ability to graduate or gain employment.	
	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?	No changes are needed to implement/continue strategic priorities.	One of the strategic priorities must eliminate or reduce implmentation tactics/efforts.	Two of the strategic priorities must eliminate or reduce implementation tactics/efforts. At least 1 metric in each strategy would no longer be achievable.	All three strategic priorities must eliminate or reduce implementation tactics/efforts. Metrics would not be achievable.	
	***Please note that Student Success and Equity are connected and should be considered simultaneously.	N/A	N/A	N/A	N/A	
Operational Impacts to running the college and college environment	Was this position or program impacted in the cuts from last fiscal year? What was the impact?	No reduction in 2019-2020	Others will be doing this work/services partially	Delays in getting the work/services or unknown who will be doing the work	Work/services doesn't get done but needs to be done	
	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)	Services will continue as they currently are	Some services will not be provided any longer or delayed	Most services will not be provided any longer	No services will be offered	
	If cutting or reducing a position, where will the duties of this position go?	No longer doing this work	Others will be doing this work partially	Delays in getting the work or unknown who will be doing the work	Work doesn't get done but needs to be done	
	How much will this reduction impact the current level of health or safety of employees and/or students?	Current level of service or program continues	Minimal risk. Substitutes used in place of what's currently being used	Less desireable substitutes used in place of what's currently being used	No safety or health standards being met.	
	What is the estimate of revenue loss of this cut? (actual negative cash flow, not FTE)	No loss, revenue neutral	Up to $500,000	$500,001 to $1,000,000	$1,000,001 and above	
	What is the estimated total savings be of the cut?	No savings	Up to $500,000	$500,001 to $1,000,000	$1,000,001 and above	
	How will this impact the implementation of the college's strategic priorities?	No impact to the strategic priorities	Could minimally impact the completion of a strategic priority	Could moderately impact the completion of a strategic priority	Could significantly impact the completion of a strategic priority	
	What will total savings be of the cut?					
Compliance	Is this program or position needed for compliance or legal mandate purposes? If so, please state how.	No impact	It will place the college at a minimal level of risk, and low liklihood of fines.	It will place the college at a moderate level of risk or could cause fines.	It will place the college at a high level of risk and will cause financial penalties.	
Other	Is there anything else that should be considered?					

Rubric scores will be weighted proportionally by section