

# FY

Department Name:

# Budget Prioritization Allocation Instructional Rubric

Reviewer/Committee:

*Directions: Circle or highlight the rating for each category below.*

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| --- | --- | --- | --- | --- |
| **CATEGORY** | **Zero (0)** | **Low (1)** | **Medium (2)** | **High (3)** |
| **Aligned with CCCCO Vision for Success & Strategic Plan Goals**   * CCCCO Vision for Success * PC Mission Statement * PC Strategic Goals * Master Plans * Committee Priorities | No demonstrated alignment with Institutional Goals | Demonstrates alignment with either Core Mission, Mission Statement, or Strategic Goals | Demonstrates alignment with Core Mission, or Mission Statement, and/or Strategic Goals | Demonstrates alignment with Core Mission, Mission Statement, and Strategic Goals |
| **Integrated with Program Review** | No demonstrated integration with Program Review | Demonstrates integration with Program Review | Demonstrates integration with Program Review | Demonstrates integration with Program Review and ~~a~~ddresses committee priorities. |
| **Student Success Oriented (i.e. Learning Achievement Outcomes)**   * Student Learning Outcomes * Program Learning Outcomes * Student Success Innovation | No linkage to student success | Negligible linkage to student success | Moderate linkage to student success | Strongly linked to student success |
| **Benefits Justify Cost**  **(e.g., many students positively affected using low-cost approach)** | N/A | Low value compared to cost | Medium value compared to cost | High value compared to cost |
| **Data Based Rationale**   * Key Performance indicators (see Program Review) | No data rationale | Little data suggesting the need for or feasibility of the allocation | Some data suggesting the need for or feasibility of the allocation | Various data sources suggesting the need for or feasibility of the allocation |
| **Add by Column, Then Insert Total Score Here:** |  |  |  |  |

Adapted from City College of San Francisco, revised 9/18/2012, and Gavilan College Revised 2/21/2023