



FY _____ Budget Prioritization

Allocation Non-Instructional Rubric

Department Name: _____

Reviewer/Committee: _____

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

CATEGORY	Zero (0)	Low (1)	Medium (2)	High (3)
Aligned with Core Mission & Strategic Plan Goals <ul style="list-style-type: none"> CA Community College Core Mission 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	Demonstrates integration with Program Review	Demonstrates integration with Program Review and addresses committee priorities.
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 <ul style="list-style-type: none"> 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
Measurable Outcomes <ul style="list-style-type: none"> Service Area Only Department/Administrative Goals 	No demonstrated measureable outcome goal	Documented measureable outcome goal	Documented project measureable outcome goal tied to SAO	Documented measureable outcome goal tied to SAO and performance indicators
Health and Safety	No concern for health and safety	Low concerns for health or safety	Medium concerns for health or safety	High concerns for health or safety
Add by Column, Then Insert Total Score Here:				

*Adapted from City College of San Francisco, revised 9/18/2012, and Gavilan College
Revised 8/31/17*