

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 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 | 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**   * 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**   * Service Area Only * Department/Administrative Goals | No demonstrated measurable outcome goal | Documented measurable outcome goal | Documented project measurable outcome goal tied to SAO | Documented measurable 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 2/21/2023