



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 CCCC Vision for Success & Strategic Plan Goals <ul style="list-style-type: none"> • CCCC 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 and/or innovative 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 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 2/24/2023