DECISION MAKING CRITERIA RUBRIC

Introduction to Budget Decision Making Criteria Rubric

This rubric was developed by the Budget Process Advisory Committee (BPAC) in November 2013. Budget request approval groups can use this rubric to prioritize budget request items in order of institutional value. Those making budget requests can use this rubric to learn how best to describe the institutional value of their requests.

Rubric Trait Definition

1. Alignment with College Strategic Planning (S.P.) Goals and Strategies

The College Strategic Plan prioritizes goals and strategies that define the priorities and preferred future state of the College. It provides a basis for making resource allocation decisions during the budget process and serves as a focal point for assessing and coordinating various long- range or strategic plans.

Note: The shaded row below shows abbreviated S.P. strategies. The President's Cabinet developed a strategic planning prioritization process that ranked strategies into four tier groups with tier one representing the highest priority level and tier four representing the lowest priority level. Lower numbered items within a tier level have higher priority. A request item is scored based on its highest tiered strategy alignment that contains a strong rationale. A request item can align with multiple strategies in multiple tiers to strengthen its alignment score, but each alignment must have a strong rationale description. Additionally, the MAXIMUM SCORE that a request item can attain is five points. The four tier listings are shown below (e.g., Goal (G)-2 Strategy B. iii).

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request aligns with tier one S.P. items with strong rationale.	Some Mixture of characteristics from 5 and 3.	Request aligns with tier two or three S.P. items with strong rationale.	Some Mixture of characteristics from 3 and 1.	Request aligns with tier four S.P. items.	

Prioritized Strategic Plan Goals/Strategies Tier One (highest level)	Prioritized Strategic Plan Goals/Strategies Tier Two (middle level)	Prioritized Strategic Plan Goals/Strategies Tier Three (middle level)	Prioritized Strategic Plan Goals/Strategies Tier Four (lowest level)
1. G-2 B. iii--Articulate the new Core with UW 2. G-1 B. iii--Implement academic plan 3. G-3 D. i—Develop policies for academic affairs 4. G-1 B. i--Design mandatory orientation program 5. G-1 D. iv--Publish prog. curricula w/ progression 6. G-3 C. ii--Revamp program review protocol 7. G-1 D. ii--Redesign developmental curriculum 8. G-1 E. i--Implement a LCCC Core 9. G-4 A. i—Construct new buildings 10. G-3 B. i—Implement first-year experience 11. G-1 B. ii--Deliver strong holistic advising system 12. G-1 F. iv--Develop tech-mechanism to assess 13. G-2 A. ii--Curriculum articulation w/H.S. groups 14. G-1 D. iii--Redesign academic programs 15. G-4 D. i--Improve signage on campus	16. G-2 A. iii--Grow dual enrollment (NACEP) stds 17. 17. G-1 B. iv--Create a first-year success course 18. G-1 F. ii--Establish program learning outcomes 19. G-1 F. i--Establish common learning outcomes 20. G-4 A. ii--Construct industrial tech. building 21. G-2 B. i–Program articulation agreements 22. G-1 E. ii--Applied programs & instit. Outcomes 23. G-1 F. iii--Build on institutional learn outcomes 24. G-2 A. i--Establishment of a (BOCHES) 25. G-3 B. iii--Establish path to faculty status 26. G-4 B. i--Library Learning Commons. 27. G-3 A. iii--Performance management systems 28. G-4 D. ii--Finalize exterior lighting projects 29. G-2 B. ii--Expand reverse transfer system 30. G-3 C. i--Institutional planning framework	31. G-3 D. ii--Updating & adding HR policies 32. G-4 D. iii--Construct campus gateways 33. G-1 D. i-- Accurately assess college-readiness 34. . G-3 C. iii--Co-curricular programs effectiveness 35. G-3 A. ii--Employee recruitment process 36. . G-3 B. ii--Continuous improvement academy 37. G-2 A. iv--Early intervention H.S. students 38. G-3 A. i--New employee onboarding 39. G-1 B. v--Learning communities for at-risk 40. G-2 C. i -- Advisory committee handbook 41. G-1 C. i--Develop aid programs & strategies 42. G-1 C. ii--Develop aid programs to incentivize course completion 43. G-2 C. ii--Evaluate current advisory panels 44. G-2 D. i--Albany County scanning & needs 45. G-3 D. iii--College affordability policies (fees)	46. G-4 A. iv--UW Planning Progress & ACC building 47. G-4 B. iii--Modernize data & tech. infrastructure 48. . G-1 A. iii--Design new need-based acad. Progs 49. G-1 C. iii--Private giving awards for completion 50. G-1 A. ii--Recruitment f/ adults w/some college 51. G-3 A. iv--New employees compensation mode 52. G-1 A. iv--Develop an LCCC Online enterprise 53. G-2 D. iii--Faculty/staff community involvement 54. G-2 D. ii--Student engagement w/community 55. G-4 C. ii--Expand hardscape and landscaping 56. G-4 C. i--Complete façade updates to buildings 57. G-4 A. v--Expand student housing in Cheyenne 58. G-1 A. i--Target populations under-rep. at LCCC 59. . G-4 B. ii--Expand/renovate recreation facilities 60. G-4 A. iii--LCCC Fine & Performing Arts bldg

Rubric Trait Definition

2. Alignment with KPI's, Wyoming Performance Funding, and AQIP action goals.

Among the College's achievement indicators and continuous improvement processes that supplement the above Strategic Plan goals and strategies are KPI's, Performance Funding Indicators and AQIP Action Goals. Budget requests that support these add to the institution's learning about its success.

<u>Note</u>: Shaded row below shows abbreviated items for the three achievement resources.

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request offers alignment with all three— KPI's, performance indicators and AQIP goals with strong rationale.	Some Mixture of characteristics from 5 and 3.	Request offers alignment with one or two— KPI's, performance indicators, or AQIP goals with moderate rationale.	Some Mixture of characteristics from 3 and 1.	Request offers alignment with any of the three achievement resources with weak rationale.	

Institutional Achievement Resources

KPIs Categories: A. Student Participation and Achievement; B. Academic Preparation; C. Transfer Preparation; D. Workforce Development; E. Community Development; F. Instructional Productivity; G. Fiscal Stewardship; H. College Affordability; I. Campus Climate

Wyoming Performance Indicators: (Complete College Wyoming available in March 2014)

AQIP Action Goals: 1. Finalizing Our KPI System; 2. Developmental English Program Revision; 3. Holistic Advising Model

Rubric Trait Definition

3. Impact on teaching and learning

The mission of Laramie County Community College is to "transform our students' lives through the power of inspired learning." The teaching and learning process includes all activities that lead to student learning including in all modalities of learning (on ground, online, blended, etc.).

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request demonstrates and inspires use of best practices and constructs multiple opportunities for student-to-student, student-to-faculty, and student-to-content interactions. Demonstrates strong support of LCCC's mission and student learning.	Some Mixture of characteristics from 5 and 3.	Request demonstrates some use of best practices, and/or constructs opportunities for student-to-student, student-to-faculty, and student-to-content interactions. Links to LCCC's mission or student learning.	Some Mixture of characteristics from 3 and 1.	Request demonstrates limited use of best practices or does not construct opportunities for student-to-student, student-to-faculty, and student-to-content interactions. Link to LCCC's mission or student learning is weak.	

Rubric Trait Definition

4. Impact on instructional program offerings

Our set of instructional program offerings is the "product" we make available to our community. We must assess how our programs contribute to meeting specific local, state, or regional needs and the needs of their stakeholders by looking at:

- future demand for graduates
- projected job opportunities in the region
- employer needs for employees
- needs of transfer institution for students
- rates of successful program completion by enrolled students

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request provides strong evidence demonstrating program's need to meet local, state or regional demands, and contributes to improved program performance evaluation.	Some Mixture of characteristics from 5 and 3.	Request provides moderate evidence demonstrating program's need to meet local, state or regional demands, and contributes to improved program performance evaluation.	Some Mixture of characteristics from 3 and 1.	Request provides weak evidence demonstrating program's need to meet local, state or regional demands, and contributes to improved program performance evaluation.	

Rubric Trait Definition

5. Impact on services provided to students

Impact on services provided to students, especially services related to student success and completion. Impact includes services areas, such as Counseling, Advising/ Career Services, Student Success Center, Library, Student Computer Lab and indirect support areas (e.g., athletics, Child Development Center and Campus Safety) and involves delivery characteristics, such as effectiveness (timeliness), quantity and satisfaction (quality).

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request offers a strong rationale for providing significant impact to strengthen student support services that: • support the college completion agenda, AND • strengthen effectiveness, quantity or satisfaction AND • promote student engagement characteristics that LCCC measures with KPI's (CCSSE) AND • directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication).	Some Mixture of characteristics from 5 and 3.	Request offers a moderate rationale for impacting and strengthening student support services that: • support the college completion agenda AND • strengthen effectiveness, quantity or satisfaction OR • promote student engagement characteristics that LCCC measures with KPI's (CCSSE) OR • directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication).	Some Mixture of characteristics from 3 and 1.	Request offers a weak rationale for impacting or strengthening student support services that: • support the college completion agenda OR • strengthen effectiveness, quantity or satisfaction OR • promote student engagement characteristics that LCCC measures with KPI's (CCSSE) OR • directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication).	

Rubric Trait Definition

6. Impact on Campus Advancement and Creativity

Impact on campus advancement and creativity through effective efforts and resources, such as developing grant opportunities, technology, non-traditional partnerships, emerging best practices and others, that produce improvements in teaching, learning, service, or operational paradigms.

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request strongly supports advancement or a creative approach that produces a significant improvement in campus teaching, learning, services, or operational paradigms.	Some Mixture of characteristics from 5 and 3.	Request moderately supports advancement or a creative approach that produces a moderately useful improvement in campus teaching, learning, services, or operational paradigms.	Some Mixture of characteristics from 3 and 1.	Request provides weak support for advancement or a creative approach that produces minimal improvement in campus teaching, learning, services, or operational paradigms.	

Rubric Trait Definition

7. Impact on evaluation methods/tools that contribute to continuous improvement of programs and services.

The College values evaluation methods/tools that provide improvements to programs, services, and student/client satisfaction levels. The value of an evaluation method(s) relies on characteristics, such as positive cost-to-benefit ratio, fit with unit culture, flexibility in application, information sharing, proven performance elsewhere, diagnostic capacity (revealing strengths and weaknesses), reporting capacity, yield of improvements and others.

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request offers a strong rationale for encouraging unit continuous improvement and satisfies the majority of the following characteristics: • positive cost to benefit ratio, • fit with unit culture, • flexibility in application, • information sharing, • proven performance elsewhere, • diagnostic capacity • reporting capacity • yield of improvements and • others.	Some Mixture of characteristics from 5 and 3.	Request offers a moderate rationale for encouraging unit continuous improvement and satisfies some of the following characteristics: • positive cost to benefit ratio, • fit with unit culture, • flexibility in application, • information sharing, • proven performance elsewhere, • diagnostic capacity • reporting capacity • yield of improvements and • others.	Some Mixture of characteristics from 3 and 1.	Request offers a weak rationale for encouraging unit continuous improvement and satisfies few of the following characteristics: • positive cost to benefit ratio, • fit with unit culture, • flexibility in application, • information sharing, • proven performance elsewhere, • diagnostic capacity • reporting capacity • yield of improvements and • others.	

Rubric Trait Definition

8. Feasibility of implementation

Long term planning prior to implementation must consider the historical support, the legal ramifications, issues related to accreditation, resource constraints (people and money), facility, and/or infrastructure limitations.

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request offers a convincing contextual description supporting the request's feasibility that includes both opportunities and barriers relating to most of the following: - planning duration, - historical trend of increasing momentum and support, - factors of institutional capacity (e.g., needed resources or infrastructure), - compliance issues such as accreditation or legality and - others.	Some Mixture of characteristics from 5 and 3.	Request offers a moderate contextual description supporting the request's feasibility that includes description of some of the following: - planning duration, - historical trend of increasing momentum and support, - factors of institutional capacity (e.g., needed resources or infrastructure), - compliance issues such as accreditation or legality and - others.	Some Mixture of characteristics from 3 and 1.	Request offers a weak contextual description supporting the request's feasibility that includes description of few or none of the following factors: - planning duration, - historical trend of increasing momentum and support, - factors of institutional capacity (e.g., needed resources or infrastructure), - compliance issues such as accreditation or legality and - others.	

Rubric Trait Definition

9. Impact on overall operational effectiveness and efficiency.

Care must be taken to insure that the request will result in long term campus productivity that is both effective and efficient. Some examples of factors that adversely impact effectiveness and efficiency include items that decrease actual costs but increase labor and those shifting the burden of expense or workload from one department to another.

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request offers strong and convincing support for institutional sustainability by contributing to long-term efficiencies that positively benefit a growing scope of campus units/activities, decreasing resource commitment over time (e.g., increasingly self-sustaining) and is free from negative consequences for other areas of campus.	Some Mixture of characteristics from 5 and 3.	Request offers moderate support for institutional sustainability by contributing to long-term efficiencies that positively benefit multiple campus units or activities, lower resource commitment and is free from most negative consequences.	Some Mixture of characteristics from 3 and 1.	Request offers weak support for institutional sustainability by contributing to only one of the below listed criteria: • long-term efficiencies that positively benefit one or more campus units or activities, • lower resource commitment and • is free from most negative consequences.	

Rubric Trait Definition

10. Impact on Campus Infrastructure

Relate to critical-need (long history of need, sudden unforeseen change, development or opportunity, necessary for compliance/safety, contractual considerations and others) infrastructure components, such as structural changes, technology networking and hardware, vehicles/machines, and landscaping/external lighting. Implementation will result in long-term efficiency and client/stakeholder satisfaction.

Highest Performance -- 5 pts.	4 pts.	Middle Performance -- 3 pts.	2 pts.	Lowest Performance -- 1pt.	Score
Request offers a convincing argument to satisfy a critical-need characteristics, such as: • long history of need, • sudden unforeseen change, • development or opportunity, necessary for compliance or safety, contractual considerations or others that relate to campus infrastructure components, such as o structural changes, o technology networking and hardware, o vehicles/machines, and o landscaping/external lighting. Request shows it will result in long-term efficiencies.	Some Mixture of characteristics from 5 and 3.	Request moderately argues to satisfy a medium-need characteristic, such as: • history of need, • unforeseen change, • development or opportunity, necessary for compliance or safety, contractual considerations or others that relate to campus infrastructure components, such as o structural changes, o technology networking and hardware, o vehicles/machines, and o landscaping/external lighting. Request shows it will result in medium-term efficiencies.	Some Mixture of characteristics from 3 and 1.	Request offers a weak argument to satisfy a low-need characteristic, such as: • history of need, • unforeseen change, • development or opportunity, necessary for compliance or safety, contractual considerations or others that relate to campus infrastructure components, such as o structural changes, o technology networking and hardware, o vehicles/machines, and o landscaping/external lighting. Request shows it will result in short-term efficiencies.	