

Laramie County Community College

BUDGET RESOURCE DECISION MAKING RUBRIC

Purpose

This rubric helps decision makers direct resources based on LCCC’s values and priorities. Those making budget requests can use this rubric to learn how best to describe the institutional value of their requests. The Budget Resource Allocation Committee (BRAC) uses this rubric to evaluate and prioritize budget requests in order of institutional value.

Rubric Design

The Budget Resource Decision-Making Rubric includes ten trait definitions. The rubric’s scoring is defined by a point system with (1) designating the lowest performance level. Detailed definitions exist for the highest, middle, and lowest performance levels.

Links Embedded Within the Rubric

The PDF format of this rubric includes links. The below information items link to supplemental resources that provide more detailed descriptions and added context. Click on these items if more detailed description is desired.

1. All abbreviated strategies in Rubric Trait One (Alignment with College Strategic Planning)
2. The KPI Manual in Rubric Trait Two (Alignment with KPIs and AQIP)
3. All AQIP Action Projects in Rubric Trait Two (Alignment with KPIs and AQIP)

Instructions to Use this Rubric

When a budget resource requestor completes the Budget One-Time-Request Form, he or she should use this rubric to guide the development of the rationale, which explains why a request supports the institution’s priorities and values ([see Example below](#)). It is insufficient to only associate a request with a high ranking strategic plan strategy or rubric trait, such as “Impact on Teaching and Learning.” A requestor must also effectively argue why the request strongly supports a rubric trait according to the criteria listed in that rubric trait.

EXAMPLE: FY 2015 ONE-TIME PURCHASE REQUEST FORM

Request Item Description	Estimated Cost	Rationale
Replacement 100 Cisco Office Phones-replace unsupported phone (7940 and 7941) with new phone 7942	\$25,000	Trait 1 – SP 47 G-4 B. iii (Modernize data and technology infrastructure) is in the 4th quadrant of the strategic plan's prioritization determined by President's Cabinet. The current phones that need to be replaced are at the end of their support life, therefore we can no longer receive support if issues arise. This is phase II of the phone replacement strategy. Phase I was completed during FY 2014, which included the upgrade of the phone system software and hardware as well as replacing phones in such areas as classrooms. Trait 8 - Feasibility of Implementation - with the upgrade of the phone system software and hardware, replacing the existing phones with the new models will be simple from a technology perspective. There will also be an incremental learning curve for end users to use the new phone. With the large expense of updating our entire phone system this request was intentionally left out of the budget for FY 2014, anticipating the request in FY 2015. Trait 10 - Impact on Campus Infrastructure - A key part of the technology infrastructure is to have adequate technology for communication. This phone replacement request will enable us to update unsupported technology across campus.

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

The College Strategic Plan presents 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 planning. The shaded area below shows a prioritized listing of 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.

Scoring: A request item is scored based on its highest tiered strategy alignment that includes 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 prioritized strategies below use the following format: Goal (G)-2 Strategy (B.) Sub-Strategy (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)		
<ol style="list-style-type: none"> 1. <u>G-2 B. iii</u>--Articulate the new Core with UW 2. <u>G-1 B. iii</u>—Implement student academic plans 3. <u>G-3 D. i</u>—Develop policies for academic affairs 4. G-1 B. i--Design mandatory orientation program for new students 5. G-1 D. iv--Publish program curricula w/ progression to completion 6. G-3 C. ii--Revamp program review protocol 7. G-1 D. ii--Redesign accelerated developmental curriculum 8. G-1 E. i--Implement a new General Education Core 9. G-4 A. i—Construct new buildings 10. G-3 B. i—Implement first-year experience for new faculty 11. G-1 B. ii--Deliver strong holistic advising system 12. G-1 F. iv--Develop technology-based assessment system 13. G-2 A. ii--Curriculum articulation w/H.S. groups 14. G-1 D. iii--Redesign academic programs for completion 15. G-4 D. i--Improve signage on campus 	<ol style="list-style-type: none"> 16. G-2 A. iii--Grow dual and concurrent enrollment and implement NACEP standards 17. G-1 B. iv--Create a first-year student success course 18. G-1 F. ii—Establish and measure 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--Establish program articulation agreements w/4yr institution 22. G-1 E. ii--Ensure applied programs include institutional learning outcomes 23. G-1 F. iii--Integrate educational activities and assessments for measuring institutional learning outcomes 24. G-2 A. i--Establish a BOCHES 25. G-3 B. iii--Establish path to continuing 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—Develop institutional planning framework 	<ol style="list-style-type: none"> 31. G-3 D. ii--Updating & adding HR policies 32. G-4 D. iii--Construct campus gateways 33. G-1 D. i-- Accurately assess student college-readiness and place appropriately 34. G-3 C. iii-- Design a new protocol to analyze co-curricular program effectiveness 35. G-3 A. ii—Improve employee recruitment process 36. G-3 B. ii—Create a continuous improvement academy for faculty 37. G-2 A. iv--Early intervention for H.S. students who test lower in key areas 38. G-3 A. i—Implement new employee onboarding process 39. G-1 B. v—Establish learning communities for at-risk students 40. G-2 C. i – Establish career pathways advisory committee handbook 41. G-1 C. i--Develop aid programs & strategies for students with unmet need 42. G-1 C. ii--Create aid programs to incentivize course completion 43. G-2 C. ii--Evaluate current advisory panels 44. G-2 D. i—Conduct ACC environmental scanning/needs assessment 45. G-3 D. iii—Strengthen student fee approval and review process 	<ol style="list-style-type: none"> 46. G-4 A. iv—Construct an ACC building on the UW campus 47. G-4 B. iii--Modernize data & tech. infrastructure 48. G-1 A. iii—Design/launch academic programs to meet community needs 49. G-1 C. iii—Grow private giving scholarships for completion 50. G-1 A. ii--Recruit adults w/some college 51. G-3 A. iv—Research/implement employee compensation model 52. G-1 A. iv--Develop an online enterprise to promote distance education 53. G-2 D. iii—Promote faculty/staff community involvement 54. G-2 D. ii—Expand student community involvement 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 under-represented populations in student body 59. G-4 B. ii--Expand/renovate recreation facilities 60. G-4 A. iii- Plan for new Fine & Performing Arts building 		

Trait 2. Alignment with KPI's and AQIP action projects.

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

Note: The shaded area below provides added details for the two achievement resources.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt	Score
Request offers alignment with both improvement processes (KPI's and AQIP projects) using a strong rationale.	Some Mixture of characteristics from 5 and 3.	Request offers alignment with one improvement process (KPI's or AQIP projects) using a moderate rationale.	Some Mixture of characteristics from 3 and 1.	Request offers alignment with any of the two improvement processes using a weak rationale.	

Institutional Continuous Improvement Resources

Key Performance Indicators (KPIs): 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
See KPI Manual.

Academic Quality Improvement Program (AQIP) Action Projects, 2014-2015: 1. Carnegie Pathways Program for Math; 2. Starfish Retention Implementation Project; 3. LCCC Curriculum Redesign Project; and 4. Develop a Non-Academic Program Review Process

Not Included: A Planned Trait Characteristic When Completed: Wyoming Performance Indicators (Complete College Wyoming)

Trait 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 (face-to-face, online, hybrid, etc.).

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt	Score
Request demonstrates 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 promotes inspired 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 and promotes inspired 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 promotion of inspired student learning is weak.	

Trait 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 considering the following impact opportunities.

- 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 instructional program offerings.	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 instructional program offerings.	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 instructional program offerings.	

Trait 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
<p>Request offers a strong rationale for providing significant impact to strengthen student support services that:</p> <ul style="list-style-type: none"> • support the college completion agenda <p>AND</p> <ul style="list-style-type: none"> • strengthen effectiveness, quantity or satisfaction <p>AND</p> <ul style="list-style-type: none"> • promote student engagement characteristics that LCCC measures with KPI's (CCSSE) <p>AND</p> <ul style="list-style-type: none"> • directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication) <p>AND</p> <ul style="list-style-type: none"> • strengthens collaboration of multiple areas for gains in service performance 	<p>Some Mixture of characteristics from 5 and 3.</p>	<p>Request offers a moderate rationale for impacting and strengthening student support services that:</p> <ul style="list-style-type: none"> • support the college completion agenda <p>AND</p> <ul style="list-style-type: none"> • strengthen effectiveness, quantity or satisfaction <p>OR</p> <ul style="list-style-type: none"> • promote student engagement characteristics that LCCC measures with KPI's (CCSSE) <p>OR</p> <ul style="list-style-type: none"> • directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication) <p>OR</p> <ul style="list-style-type: none"> • strengthens collaboration of multiple areas for gains in service performance 	<p>Some Mixture of characteristics from 3 and 1.</p>	<p>Request offers a weak rationale for impacting or strengthening student support services that:</p> <ul style="list-style-type: none"> • support the college completion agenda <p>OR</p> <ul style="list-style-type: none"> • strengthen effectiveness, quantity or satisfaction <p>OR</p> <ul style="list-style-type: none"> • promote student engagement characteristics that LCCC measures with KPI's (CCSSE) <p>OR</p> <ul style="list-style-type: none"> • directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication) <p>OR</p> <ul style="list-style-type: none"> • strengthens collaboration of multiple areas for gains in service performance 	

Trait 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 or expanded 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 and 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 and 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 and a creative approach that produces minimal improvement in campus teaching, learning, services, or operational paradigms.	

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

The College values evaluation methods/tools that promotes improvements in programs, processes, 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, identification of client needs, yield of improvements and other characteristics.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt	Score
<p>Request offers a strong rationale for encouraging unit continuous improvement and satisfies the majority of the following characteristics:</p> <ul style="list-style-type: none"> • positive cost to benefit ratio • fit with unit culture • flexibility in application • information sharing • proven performance elsewhere • diagnostic capacity • reporting capacity • identification of client needs • yield of improvements • other characteristics 	<p>Some Mixture of characteristics from 5 and 3.</p>	<p>Request offers a moderate rationale for encouraging unit continuous improvement and satisfies some of the following characteristics:</p> <ul style="list-style-type: none"> • positive cost to benefit ratio • fit with unit culture • flexibility in application • information sharing • proven performance elsewhere • diagnostic capacity • reporting capacity • identification of client needs • yield of improvements • other characteristics 	<p>Some Mixture of characteristics from 3 and 1.</p>	<p>Request offers a weak rationale for encouraging unit continuous improvement and satisfies few of the following characteristics:</p> <ul style="list-style-type: none"> • positive cost to benefit ratio • fit with unit culture • flexibility in application • information sharing • proven performance elsewhere • diagnostic capacity • reporting capacity • identification of client needs • yield of improvements • other characteristics 	

Trait 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), complexity, facility, and/or infrastructure limitations.

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

Trait 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. Factors that may improve effectiveness and efficiency include return on investment or a reduction of complexity or added value to client.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt	Score
<p>Request offers strong support for institutional sustainability by contributing to all of the below listed criteria;</p> <ul style="list-style-type: none"> • long-term efficiencies that positively benefit one or more campus units or activities • lower resource commitment • free from most negative consequences • and offers gains for return on investment or a reduction of complexity or added value to clients 	<p>Some Mixture of characteristics from 5 and 3.</p>	<p>Request offers moderate support for institutional sustainability by contributing to most of the below listed criteria;</p> <ul style="list-style-type: none"> • long-term efficiencies that positively benefit one or more campus units or activities • lower resource commitment • free from most negative consequences • offers gains for return on investment or a reduction of complexity or added value to clients 	<p>Some Mixture of characteristics from 3 and 1.</p>	<p>Request offers weak support for institutional sustainability by contributing to only one of the below listed criteria;</p> <ul style="list-style-type: none"> • long-term efficiencies that positively benefit one or more campus units or activities • lower resource commitment • free from most negative consequences • offers gains for return on investment or a reduction of complexity or added value to clients 	

Trait 10. Impact on Campus Infrastructure or Core Services

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

Scoring: Because this rubric offers limited access to values development for infrastructure and core services request items, this Trait 10 offers a weighted impact of two for scoring purposes.

Highest Performance -- 10 pts	8 pts	Middle Performance -- 6 pts	4 pts	Lowest Performance -- 2pt	Score
<p>Request offers a convincing argument to satisfy a critical-need characteristics, such as:</p> <ul style="list-style-type: none"> • long history of need • sudden unforeseen change • exceptional opportunity, necessary for compliance or safety, contractual considerations, high client value or <p>others that relate to campus infrastructure or core services components, such as</p> <ul style="list-style-type: none"> ○ structural changes ○ technology networking and hardware ○ payroll services ○ custodial maintenance ○ vehicles/machines, and ○ landscaping/external lighting <p>Request shows it will result in long-term efficiencies.</p>	<p>Some Mixture of characteristics from 5 and 3.</p>	<p>Request moderately argues to satisfy a medium-need characteristic, such as:</p> <ul style="list-style-type: none"> • history of need • unforeseen change • exceptional opportunity, necessary for compliance or safety, contractual considerations, high client value or <p>others that relate to campus infrastructure or core services components, such as</p> <ul style="list-style-type: none"> ○ structural changes ○ technology networking and hardware ○ payroll services ○ custodial maintenance ○ vehicles/machines, and ○ landscaping/external lighting <p>Request shows it will result in medium-term efficiencies.</p>	<p>Some Mixture of characteristics from 3 and 1.</p>	<p>Request offers a weak argument to satisfy a low-need characteristic, such as:</p> <ul style="list-style-type: none"> • history of need • unforeseen change • exceptional opportunity, necessary for compliance or safety, contractual considerations, high client value or <p>others that relate to campus infrastructure or core services components, such as</p> <ul style="list-style-type: none"> ○ structural changes ○ technology networking and hardware ○ payroll services ○ custodial maintenance ○ vehicles/machines, and ○ landscaping/external lighting <p>Request shows it will result in short-term efficiencies.</p>	