FBPC Resource Request Ranking Rubric 2022-23

Annual Program Review /Comprehensive Program Review

Resource Request Ranking Criteria for Finance, Budget, and Planning Committee (FBPC)

The Scoring Sheet provided below is to be utilized for the yearly evaluation of resource requests submitted from budgetary units within their program review reports.

Directions for utilizing this rubric are located below this scoring sheet. VVC's policies for Budgetary Preparation are located within **AP6200.**

SCORING SHEET FOR FBPC MEMBERS

RESOURCE REQUEST # or Name:	
TOTAL SCORE – BLOCK 1 (If value is > 1, request receives special classification / Max = 5 pts)	**TOTAL SCORE – BLOCK 2** (Max = 15 points)
Based on the above scores, this resource request has been: ☐ **Prioritized** – Will be recommended to Academic Cabinet & Superintendent/President ☐ **Not Prioritized** – Will be recorded as having been requested. **If not prioritized, committee can provide feedback notes here that can be used for program requesting resources to improve or reconsider their request for the following year:**	

BLOCK 1: LEGAL MANDATE, HEALTH & SAFETY, AND/OR ACCREDITING BODY REQUIREMENT

Block 1 addresses an imminent demand for a resource <u>as requested through the program review cycle</u>. (For more immediate consideration of emergency augmentation funds for the reason of a Legal Mandate, Health, Safety, Accrediting Body Requirement, and/or Infrastructure & Industry Standard Equipment/Resources, budgetary units may follow the Emergency Funds request process described within

This block is considered outside of, and of more urgency, than subsequent blocks.

Scoring 0 (low) – Not a legal mandate, health and safety concern, or accrediting body requirement 1 (high) – Resource is tied to a legal mandate, health concerns, safety concerns, or accrediting body requirement		**TOTAL SCORE – BLOCK 1** (If value is > 1, request receives special classification)
RANKING CRITERIA	SCORE	DEFINITION / EXPLANATION of CRITERIA
1. Legal Mandate		• The request addresses a legal mandate, i.e. safety protocols, and/or disability access (ADA). Cite applicable code where appropriate.
2. Health		• The request addresses an immediate health concern/issue. • This request could address a global, national, state or local emergency
3. Safety		• The request addresses safety risk to the public, personnel or students.
4. Accrediting Body Requirement		• The request impacts the college's accreditation status.
5. Infrastructure & Industry Standard Equipment/Resources		• The request relates to the college's use of critical infrastructure and/or ensuring the use of industry-standard materials.

This block is not weighted within the general rubric. Programs, disciplines, departments or administrative units not mentioning issues relating to Legal mandates, health and safety, or accrediting body requirements are not penalized, while those affirming any of these issues are given necessary consideration. If score is greater than 1, resource request will be forwarded on with high priority alongside its normal scoring within the general rubric to the President/Superintendent for approval or consideration. Resource requests that score greater than 1 in this category will be categorized distinctly in the list forwarded on to the President/Superintendent.

If a unit/program indicates one or more of the above categories, legal and official documentation must be uploaded in the Document Upload function of Nuventive, where indicated, from a legal entity, governing body, accreditation agency, or other recognized official source.

BLOCK 2: CONSIDERATION OF PROGRAM NEEDS & ALIGNMENT TO CAMPUS PRIORITIES

Block 2 addresses necessity and scope of the request, informed request content tied to outcomes, alignment to the College's Educational Master Plan, alignment to other campus initiatives/PRIORITIES as applicable, and supporting evidence from assessment outcomes.

Scoring 0 (low) – Minimal or no connection to criteria 1 (Low/Fair) – Partial or limited connection to criteria 2 (Good) – Connected to the criteria, supported with examples 3 (Superior) – Fully connected to the criteria, supported with compelling examples and evidence	**TOTAL SCORE – BLOCK 2** (Max = 15 points)

RANKING CRITERIA	SCORE	DEFINITION / EXPLANATION of CRITERIA

1. Resource Request Necessity		• The explanation of resource request necessity should provide a brief narrative of why the resource request is justified and how the funds will be used, and the Return-on-Investment calculated.
		• Programs/Units should:
		  ✓ Explain why the resource request is necessary to accomplish a specific goal or goals
		  ✓ Provide additional details about cost calculation
		  ✓ Use some or any evidence to support the necessity of the resource request (i.e. Evidence units/programs *could* use to justify request:
		    - Program/Unit Data (Indicators: Enrollment, Success & Retention Rates)
		    - Assessment Data (For instructional units, SLOs, PLOs, and ILOs / Non-Instructional Units, SAOs).
		    - Industry Trends & Data
		    - Workforce Data

2. Alignment to Key Priority Areas		• The program, discipline, department or unit's program review and/or resource requests shows alignment with at least one of the campus' Key Priority Areas, which include:
		  ❖ **KPA 1:** Retention, Persistence, Completion, and Post-Completion Success
		  ❖ **KPA 2:** Strategic and Efficient Enrollment Growth
		  ❖ **KPA 3:** Distance and Digital Learning Expansion and Enhancements
		  ❖ **KPA 4:** Non-Credit and Other Expanded Learning Options Development

3. Alignment to EMP District Goals		• The program, discipline, department or unit's program review and/or resource requests shows alignment with at least one District Goal, which include:
		  ❖ **District Goal 1: Student Experience and Success**[1]
		  ❖ **District Goal 2: High Quality Practice / Excellence**[2]
		  ❖ **District Goal 3: Institutional Learning**[3]

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[1] **District Goal 2: High Quality Practice / Excellence – Full Text**
VVC will continue to develop and implement high-impact, student-centered practices, showcasing VVC's dynamic, diverse, and highly trained workforce, to promote equitable, innovative, and evidence-based best practices across all campus operations. VVC will continuously demonstrate the quality of its programs by conducting ongoing and systematic improvements using research, assessment, and the professional expertise of its workforce members.

[2] **District Goal 2: High Quality Practice / Excellence – Full Text**
VVC will continue to develop and implement high-impact, student-centered practices, showcasing VVC's dynamic, diverse, and highly trained workforce, to promote equitable, innovative, and evidence-based best practices across all campus operations. VVC will continuously demonstrate the quality of its programs by conducting ongoing and systematic improvements using research, assessment, and the professional expertise of its workforce members.

[3] **District Goal 3: Institutional Learning – Full Text**
VVC will transform its environment through its investments in a culture of inquiry that emphasizes engaged and collaborative learning through action research. Such powerful scholarship across campus will inspire meaningful contributions to the workforce and local community to create world class innovative teaching and student service practices. In turn, VVC will empower a new generation of lifelong learners with multi-cultural and global competencies.

		• Evidence to support this criteria can be pulled from unit's assessment results (For instructional units, SLOs, PLOs, and ILOs / Non-Instructional Units, SAOs).
4. Diversity, Equity and Inclusion Imperatives		• This request is linked to one or multiple initiatives relating to the college's Diversity, Equity and Inclusion priorities. ❖ These priorities include: Focus on Racial Equity, Seeking out Inhibiting Practices, Eradicating Institutional and Systematic Barriers that limit access, progress and success. ❖ For Instructional units, committee members could consider if the unit is adding or enhancing their equity-oriented courses; if the unit is improving on any equity gaps; and/or other matters relating to the campus imperatives. ❖ For the Non-Instructional units, committee members could consider if the resources will help historically under-represented students by adding programs or services to improve their learning and achievement outcomes; and/or other matters relating to the campus imperatives.
5. Innovation		• Educational innovations are intentional, purposeful efforts to alter fundamental aspects of the educational experience, such as the department structure, the academic calendar, the credit hour, curricula, pedagogy, instructional staffing, student support, or assessment, as well as other critical structures/situations within the realm of academia.

Please enter Block totals in the header table.

ADDITIONAL INFORMATION

The FBPC will be provided with all data from submitted program reviews to score their decisions within the above rubric. The *Program Review Coordinator* will ensure the FBPC committee members receive all necessary materials, including an excel sheet with all resource requests and supplementary data and narrative portions that assist the committee in rendering their decisions. Upon scoring requests, the FBPC will designate either an FBPC member and/or the Program *Review Coordinator to help add or integrate the scorings from committee members.*

DEFINITION OF "RESOURCE REQUEST"

A Resource Request is requested from a program, discipline, department, or administrative unit for an additional allocation to be made for budget, equipment, facilities, and/or *faculty* positions.

Faculty Positions: will be automatically forwarded to the Academic Senate President to be scored and prioritized using the Faculty Hiring Prioritization Rubric. (See FHPR)

Resource requests are not needed for items already included within department budgets (i.e., sustained budget items).

LOCATION OF RESOURCE REQUESTS WITHIN CAMPUS PRAISE REPORTS

Campus Program Reviews have different components based on whether the Program Review originates from an instructional or non-instructional unit. (Non-instructional units can fall into three possible classifications: Learning Support Services, Student Support Services, and Administration.)

Instructional Program Reviews consist of three sections, including a narrative component, a data element analysis section, and a *Program Planning and Augmentation component*. For these units, resource requests are located within the Program Planning and Augmentation component area. All resource requests *must be tied to a program goal*, and this constitutes the instructional program, including a resource request within its program review document.

Non-Instructional Program Reviews consist of two sections: a narrative component and the Program Planning and Augmentation component. Like the Instructional units, all resource requests are located within the Program Planning and Augmentation component area. All resource requests must be tied to a program goal, and this constitutes the non-instructional unit, including a resource request within its program review document.

Budget Augmentation Resource data is extracted from instructional and non-instructional program goals and resource requests.

Types of Units for the Purpose of Program Review

1. **Instructional Programs (Standard II.A.1 – 16)**

   In alignment with the College's definition of a program, *Instructional Programs* refer to an academic discipline that may or may not offer a degree or certificate.

2. **Learning Support Services (Standard II.B.1-4)**
   Learning Support Services refer to additional support provided by VVC to help students engage, achieve, and thrive in their education.

3. **Student Support Services (Standard II.C.1-8)**
   Student Support Services refers to units that assist students in adjusting to the college environment and helps them ultimately prepare for the transition from college into a career or an advanced degree.

4. **Administration (Standard IV.B.3) (AP 3250, BP 2510, BP 6200)**

   In compliance with the leadership and policies of the Board of Governors and the Chancellor's Office for California Community Colleges, VVC **Administrative units, sometimes referred to as Administration,** are areas and/or divisions that provide leadership in developing, administering, coordinating, and evaluating campus programs, policies and procedures to ensure high-quality service and excellence in higher education. For Program Review and Assessment, Administrative units tasked with completing a Program Review[4] and/or conducting Assessment activities complete a distinct and truncated Program Review template.

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[4] The President/Superintendent, Academic Cabinet and/or leadership team, determine which administrative units need to complete a Program Review or conduct regular assessment.