



Budget Allocation Increase Request Scoring Criterion

Below is the rubric by which the Budget Allocation Subcommittee will evaluate budget allocation increase requests.

Criterion 1: Centrality - The stated functions of the proposal are representative of the mission and core themes of CWU.

5	4	3	2	1
The functions of the proposal embody the mission and core themes of CWU.	The functions of the proposal are substantially representative of the mission and core themes of CWU.	The functions of the proposal are somewhat representative of the mission and core themes of CWU.	The functions of the proposal are weakly linked to the mission and core themes of CWU.	The functions of the proposal are not representative of the mission and core themes of CWU.

Criterion 2: Opportunity Analysis - The proposal will provide revenue enhancement (RE) and/or have an appropriate return on investment (ROI).

5	4	3	2	1
The proposal will provide significant positive RE and/or significantly above average ROI.	The proposal will provide good RE and/or above average ROI.	The proposal will provide moderate RE and/or average ROI.	The proposal will provide limited RE and/or below average ROI.	The proposal will provide no RE and/or would provide poor ROI.

Criterion 3: Student Success Measures - The proposal will increase the following: the number of new students, the FTFTF retention rate, first-year persistence of entering transfer students, graduation rates of FTFTF and transfer students, and the placement rates of graduates in to careers and/or further education.

5	4	3	2	1
The proposal will enhance all, or nearly all, of these measures of student success.	The proposal will enhance most of these measures of student success.	Overall, the proposal supports these measures to an extent that can be judged as having an acceptable contribution to student success.	The proposal is sufficiently deficient in its support of student success that it calls into question the program's overall effect on student success.	The proposal level of support for student success is low or nonexistent.



Criterion 4: Necessity – The proposal provides compliance with mandates and/or needs for risk mitigation.

5	4	3	2	1
The proposal will provide strong assistance in compliance with significant mandates and/or needs for risk mitigation.	Proposal will provide favorable assistance in compliance with significant mandates and/or needs for risk mitigation.	Proposal will provide moderate assistance in compliance with significant mandates and/or needs for risk mitigation.	Proposal will provide limited assistance in compliance with significant mandates and/or needs for risk mitigation.	Proposal does not assist in compliance with significant mandates and/or needs for risk mitigation.

Criterion 5: Sustainability – The proposal has a large impact on the President’s goal of decreasing the University’s carbon footprint 5% by 2025.

5	4	3	2	1
The proposal will have strong impact on the University’s goal of reducing the carbon footprint.	The proposal will have favorable impact on the University’s goal of reducing the carbon footprint.	The proposal will have moderate impact on the University’s goal of reducing the carbon footprint.	The proposal will have limited impact on the University’s goal of reducing the carbon footprint.	Proposal will have no impact on the University’s sustainability goal.

Criterion 6: Diversity and Inclusion – The proposal supports the goal to increase the hiring and retention of diverse faculty and staff, and for increased recruitment and retention of diverse students.

5	4	3	2	1
The proposal will provide strong support to meet the goal of increasing and/or supporting the diversity of faculty, staff and students.	The proposal will provide favorable support to meet the goal of increasing and/or supporting the diversity of faculty, staff and students.	The proposal will provide moderate support to meet the goal of increasing and/or supporting the diversity of faculty, staff and students.	The proposal will provide limited support to meet the goal of increasing and/or supporting the diversity of faculty, staff and students.	Proposal does not support the University’s diversity goal.