

BUDGET ALLOCATION RECOMMENDATION COMMITTEE

SAN DIEGO MESA COLLEGE



ABOUT US

PURPOSE

BARC is a representative committee to be appointed through the shared governance process by its constituent groups. It is designed to engage on focused work in the development of principles, recommendations and priorities for Mesa College's General Fund Unrestricted Budget. Recommendations will be brought directly to President's Cabinet.

MEMBERS

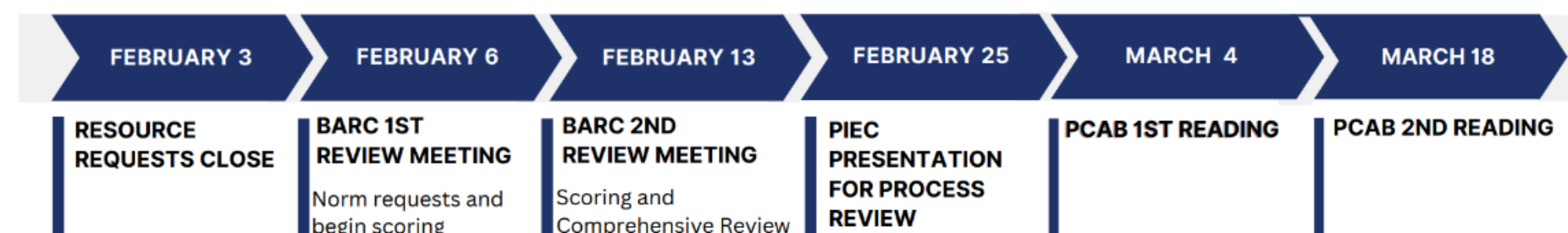
Lorenze Legaspi
Isabel O'Connor
Cassandra Storey
Jennifer Carmichael
Todd Curran
Gabriel Adona
Brian Mackus
Ellen Engels
Andrew Tanjuanquio
Rosa Meja
Alex Berry
Patty Garcia
Catherine Cannock
Jacqueline Collins
David Fierro





SAN DIEGO MESA COLLEGE

BARC and CHP Timeline 2024-2025



BARC REQUESTS



- NEW AND INNOVATIVE ITEMS
- REPLACEMENT AND SAFETY ITEMS PULLED
- \$250,000 BUDGET (GENERAL FUND AND INSTRUCTIONAL EQUIPMENT FUNDS)
- CAREER EDUCATION FUNDING

Program Review Scoring Rubric

Resource Prioritization Rubric

Directions: Each response should include accurate and relevant data, meaningful analysis of those data, and a clear connection of those data to the program/unit action plan. Relevant data may include data beyond what is provided by the Office of Institutional Effectiveness. Writers should include any and all data they deem relevant to the request. Responses should include considerations around impact to campus practice, proportion of students/employees impacted, impact on equity, and specialized expertise needed to support programming.

Each question is scored from 0-10 on the following continuum. Additional guidance can be found below.

0	1	2	3	4	5	6	7	8	9	10
Did not address question	Minimally addressed the question	Addressed the question but did not include accurate or relevant data, data analysis, or make clear connection to Program Action plan.				Question is well addressed but may be missing relevant data, analysis or narrative on how the data supports program Action Plan.			Question is well addressed and includes accurate and relevant data, analysis and clearly connects to programs Action Plan.	

Program Review Scoring Rubric Continued...

Form Questions	Guidance to Lead Writers
What type of resource request is this? (not scored)	<ul style="list-style-type: none"> Classified Professional Faculty Equipment/Supplies/Facilities
Explain how your request contributes to improvements in <u>Equity</u> for Disproportionately Impacted groups.	<p>Request will intentionally support practices that have demonstrated success or are research supported in producing parity in outcomes across racial/ethnic student groups or other historically minoritized groups. Examples may include:</p> <ul style="list-style-type: none"> Student-facing practices, policies, programs Policies, practices, programs that foster a culture of equity-mindedness Policies, practices, programs that improve our ability to pursue equity through principles of inquiry and development of equity-minded systems.
Explain how your request addresses <u>Excellence</u> .	<p>Request will intentionally support excellence and completion. Demonstration of excellence may include discussion of the following:</p> <ul style="list-style-type: none"> high-quality, culturally relevant teaching/learning experiences supporting students toward timely completion of educational goals eliminating barriers and providing support for students entering Mesa College, through to completion, and beyond to transfer and employment partnerships within Mesa’s internal and external communities to enhance access and completion efforts New policies, practices, or structures that intentionally focus on institutional improvement and effectiveness
Explain how your request fosters <u>Innovation</u>	<p>Request introduces something new and/or makes changes to something established. Examples:</p> <ul style="list-style-type: none"> Innovation in curriculum, pedagogy, student success efforts New/more efficient or effective campus processes or infrastructure support Ideas around scaling up an effective practice utilizing a new approach
Explain how your request promotes <u>Sustainability</u>	<p>Request clearly demonstrates a commitment to sustainability of resources (physical, fiscal, and human). Examples include:</p> <ul style="list-style-type: none"> Commitment to and prioritization of policies or practices that improve environmental justice and sustainability stewardship of resources (physical, fiscal, and human) climate action education Policies, practices, programs committed to reducing Mesa College’s carbon footprint replacement/maintenance of current resources cross-functional/interdisciplinary request that improves efficiency of resources, practices, and programming
<p>Using accurate and relevant data*, explain the <u>Need</u> for the request beyond what currently exists in the unit.</p> <p>*Some data will be provided but writers should include any and all data they deem relevant to the demonstration of need.</p>	<p>Request includes accurate and relevant data/evidence</p> <ul style="list-style-type: none"> Classroom requests should minimally include FTES/FTEF, Adjunct FTEF, Full-Time Faculty Headcount Other data could include: student utilization, faculty/employee utilization, growth/demand, time on task, efficacy of services, Data/evidence is clearly connected to the need and justification for the resource(s) beyond what currently exists within the unit. <p>Request may include discussion of how it will support a new policy, practice or requirement (internal or external).</p> <ul style="list-style-type: none"> The requirement is clearly articulated with relevant details describing how this request supports the requirement.

2023/24

BARC Ranking

NEXT STEPS

- PCAB 1 AND 2
 - CONSTITUENTS GROUPS REVIEW
- DETERMINE CE FUNDING
- NOTIFICATIONS TO REQUESTORS AND MANAGERS
- PURCHASE COORDINATION

CONSIDERATIONS

- COORDINATOR FUNDING
- ON-GOING FUNDING/BUDGET AUGMENTATIONS
- RUBRIC WORKED!
 - POTENTIAL UPDATE INSTRUCTIONS



QUESTIONS???