

Budget Allocation Recommendation Committee

BARC Committee Update

Presentation to President's Cabinet
11-06-2018





SAN DIEGO MESA COLLEGE



Budget Allocation Recommendation Committee





PURPOSE

The Mesa College Budget and Allocation Recommendation Committee (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.



GOALS

1. To develop a General Fund Unrestricted "operating budget" that carries out the Mission of the College as delineated in the College Master Plan
2. Develop and direct the process for long and short-term strategic planning
3. Review and assess the impact of budget reductions/increases

GOALS

4. Justify the level of any additional funding in program allocations required to provide an appropriate schedule of classes and level of service
5. Justify the level of any reduction in funding in program allocations
6. Keep represented constituents apprised of the budget development process and solicit input as needed.



A photograph of a modern building at night. The building features a prominent balcony with a glass railing on the second floor, where two people are visible. The building has large glass windows and a dark, textured facade. The sky is dark blue. A semi-transparent blue banner is overlaid at the bottom of the image, containing the text.

Committee Feedback Moving Forward Regarding Goals

Resource Needs for Goal Attainment

1. Professional Development
3. Transparency
4. Access to Information
5. Support through Training



BARC Form Update

- Overview and Update
- Background Information
- Timeline
- Progress
- Inclusion of CTE
- Demo





Collaboration with CTE Colleagues Integration of CTE (SWF & Perkins)

Brown, Recalde, Romero

HISTORICAL DATA TABLE: complete the Data Table with the information which supports your request. If the request is based on adding capacity, growth, or meeting increasing demands, show data which will support the request.

ONE TIME REQUESTS: All one time requests must be accompanied with a quote. One time cost and ongoing cost must agree to quotes which will be submitted with BARC form in Task Stream. One time requests without a quote will not be scored. Follow the rubric and include enough detail for reviewer to score request adequately.

ONE TIME REQUESTS where installation is necessary, provide sufficient details for VPA office to assess additional cost. Requests without proper installation details may not be approved.

ONE TIME REQUESTS: You do not need a separate form for each request. Prioritize your needs and chose the top 5 requests per program to submit.

TECHNOLOGY: Technology equipment is replaced based on the Mesa Technology Strategic Plan. New technology may be requested as a BARC one time request.

FACILITIES: Facilities needs are assessed by the Facilities Committee in collaboration with the District Facilities project process. Needs are assessed with available funding.

BUDGET AUGMENTATION REQUESTS: You must complete all information on the form for your request to be assessed. The request will be assessed using the Budget Augmentation Rubric.

Seek assistance from Jacqueline Collins in the VPA office at xt 2554 / jcollins001@sdcdd.edu.

PROGRAM NAME:

CTE Program? Y/N

OVERVIEW SECTION

ONE TIME	PRIORIT Y	ONE TIME AMOUNT	ONGOING AMOUNT	BUILDING	ROOM #	INSTALLAT ION Y/N	DESCRIPTION
List One time Equipment or Supply	1						
List One time Equipment or Supply	2						
List One time Equipment or Supply	3						
List One time Equipment or Supply	4						
List One time Equipment or Supply	5						
FACILITY REQUEST	PRIORIT Y	NEW REQUEST Y/N	CURRENT WORKORDE R # <small>(if any)</small>	BUILDING	ROOM #	SAFETY RELATED	
List Facility Request	1						
List Facility Request	2						
List Facility Request	3						
List Facility Request	4						

template

Component	Criteria	SCORING RUBRIC			
		HIGHEST LEVEL - 5 POINTS	MID-LEVEL - 3 POINTS	MINIMUM-LEVEL - 1 POINT	NOT ADDRESSED - 0 POINTS
PLANNING	Program Review, Strategic Directions, College Goals, and Objectives per Ed Master Plan	Need is fully substantiated by total completion of the <i>Overview Section</i> of the BARC request form.		Need is minimally substantiated by partial completion of the <i>Overview Section</i> of the BARC request form.	Not Complete
		Need is fully substantiated in Program Review as reflected in the <i>Description</i> Section of the BARC request form.	Need is moderately substantiated in Program Review as reflected in the <i>Description</i> Section of the BARC request form.	Need is minimally substantiated in Program Review as reflected in the <i>Description</i> Section of the BARC request form.	Not Complete
		Need is fully substantiated in Program Review as reflected in full completion of the <i>Historical Data</i> Section of the BARC request form.		Need is minimally substantiated in Program Review as reflected in partial completion of the <i>Historical Data</i> Section of the BARC request form.	Not Complete
Outcomes	Student Learning Outcomes or Administrative Unit Outcomes	Resource directly and significantly supports Student Learning, or Administrative Unit Outcomes as identified in the <i>Detailed Information</i> section of the BARC form.	Resource moderately supports Student Learning, or Administrative Unit Outcomes identified in the <i>Detailed Information</i> section of the BARC form.	Resource minimally supports Student Learning, or Administrative Unit Outcomes identified in the <i>Detailed Information</i> section of the BARC form.	Not Complete
Assessment	Assessment Plan	Request includes a detailed plan for evaluation, in the <i>Assessment Plan</i> section of the BARC form, which fully addresses data to be used, includes a timeline, and the responsible party	Request includes a moderately documented plan for evaluation, in the <i>Assessment Plan</i> Section of the BARC form, to addresses data to be used and identifies the timeline and the responsible party	Request includes a minimally documented plan for evaluation, in the <i>Assessment Plan</i> section of the BARC form, with some use of data, but does not identify the timeline and/or the responsible party.	Not Complete
COMPLIANCE			YES	NO	
	Health and Safety	Need is required by legal requirements. The requirement is documented in detail with link to external verification, internal policy, or compliance/law.			
	Accreditation and Licensure	Need is required by legal requirements. The requirement is documented in detail to support <i>specialized</i> accreditation or licensure requirement and external link is provided.			


 rubric

Welcome, Ailene

Your requests

Enter requests

BARC

CHP

FHP

View/Edit requests

BARC

CHP

FHP

**sample
welcome**

BARC Overview

Enhancements

1. Streamlined Process
2. Use of Technology
3. Incorporates Feedback from Requestors, Reviewers
4. A Work in Progress
5. Ability to simplify and update
6. User Friendly
7. A Collaboration - Committee, Faculty, Staff, CTE, FHP, CHP

Your requests

Enter requests

BARC

CHP

FHP

View/Edit requests

BARC

CHP

FHP

>REQUESTit

ENTER BARC REQUEST

Ailene Crakes | Student Development | Dean, Student Development Office

INSTRUCTIONS

- Complete the entire form thoroughly. *Incomplete forms will not be scored.*
- *You can save and finish the request at a later date*
- Scoring of requests is based solely on information provided in the form only.
- Please refer to the rubric for what is expected for each response.

ONE TIME REQUESTS - All requests needed for this particular year

- All one time requests must be accompanied with a quote. Submitted cost must match quote(s). One time requests
- Where installation is necessary, provide sufficient details for VPA office to assess additional cost. Requests without
- Please enter a request for each unique item being requested.
- Technology equipment is replaced based on the Mesa Technology Strategic Plan. *New technology* may be request

FACILITIES REQUESTS - Requests concerning site improvements

- Facilities needs are assessed by the Facilities Committee in collaboration with the District Facilities project process.

BUDGET AUGMENTATION REQUESTS - Requests for increasing budgets to a new allocation

- You must complete all information on the form for your request to be assessed. The request will be assessed using

Seek assistance from Jacqueline Collins in the VPA office at ext 2554 / jcollins001@sdccd.edu





BARC Request Form Demo Requests Portal REQUESTit

**Training
Scheduled
for
11/16/2018**

A top-down view of a wooden desk. In the upper right, a portion of a silver laptop is visible, showing keys like 'esc', '1', '2', '3', 'Q', 'W', 'E', 'A', 'S', 'D', 'Z', 'X', 'fn', 'control', 'option', and 'command'. Below the laptop, a pair of black-rimmed glasses lies horizontally. To the right of the glasses is a white ceramic coffee cup filled with dark coffee, with a yellow handle. In the upper center, a small green succulent plant in a dark pot sits on the desk. In the bottom right corner, the top edge of a black tablet or laptop is visible.

Thank you.

Please don't hesitate to contact us if
you have any questions.

Mesa's BARC Team