

Budget Allocation Recommendation Committee

BARC Committee Update

Presentation to President's Cabinet 11-06-2018













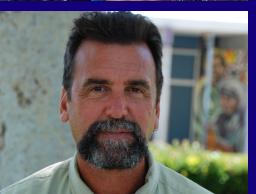






Budget Allocation Recommendation Committee













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

- 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.

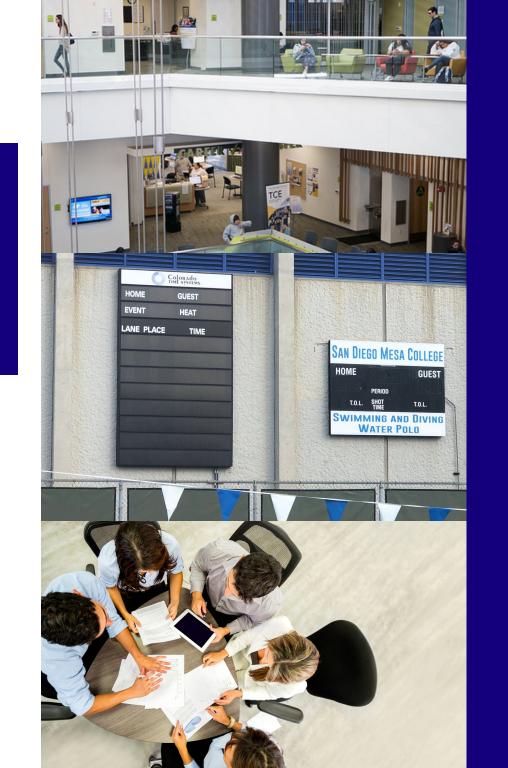




Committee Feedback Moving Forward Regarding Goals

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

HIS LUKIUAL 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.

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

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

OVERVIEW SECTION

BUILDING

BUILDING

CTE Program? Y1N

DESCRIPTION

template

INSTALLAT

ION Y/N

SAFETY

RELATED

ROOM #

ROOM *

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.

ONGOING

AMOUNT

LUBBENT

₩ORKORDE

R #

CIP BMBS

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

ONE TIME

AMOUNT

NEW

REQUEST

YIN

PRIORIT

Y

1

2

3

4

5

PRIORIT

Y

1

2

3

4

funding.

Budget Augmentation Rubric.

ONE TIME

List One time Equipment or Supply

FACILITY REQUEST

List Facility Request

List Facility Request

List Facility Request

List Facility Request

PROGRAM NAME:

San Diego Mesa College

Budget Allocation and Resource Planning Committee (BARC)

Budget Resource and Allocation Prioritization Rubric (Budget Augmentation) - 2017-2018

		SCORING RUBRIC						
omponent	CRITERIA	HIGHEST LEVEL - 5 POINTS	MID-LEVEL -	3 POINT	rs	MINIMUM-LEVEL - 1 POINT	NOT ADDRESSED - 0 POI	
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</i> Section 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>Bescription</i> Section of the BARC request form.			Program Review as reflected in the	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.	Hesource moderately supports Student Learning, or Administrative Unit Outcomes identified in the <i>Detailed</i> Information section of the BARC form. Request includes a moderately documented plan for evaluation, in the Assessment Plan Section of the BARC form, to addresses data to be used and identifies the timeline and the responsible party			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 minimally supports Student Learning, or Administrative Unit Outcomes identified in the <i>Detailed</i> <i>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 minimally documented plan for evaluation, in the Assessment Plan 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. T documented in detail with link to external v policy, or compliance/lav	verification, internal			rı	ubric	
	Accreditation and Licensure	Need is required by legal requirements. The requirement is documented in detail to support <i>specialized</i> accreditation o licensure requirement and external link is provided.						
						1	MAXIMUM POINTS = 2	

Welcome, Ailene

Your requests

Enter requests





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





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

IME 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





