

BUDGET ALLOCATION RECOMMENDATION COMMITTEE

SAN DIEGO MESA COLLEGE

SPRING 2024



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
Ailene Crakes
Cassandra Storey
Jennifer Carmichael
Todd Curran
Gabriel Adona
Alison Primoza
Brian Mackus
Ellen Engels
Andrew Tanjuanquio
Rosa Meja
Alex Berry
Patty Garcia
Catherine Cannock



SAN DIEGO MESA COLLEGE

BARC Program Review Timeline

Spring 2024



Program Review Requests Due: **February 5, 2024**

Resource Committee Review Begins: **February 6, 2024**

Joel will have resources requests ready for BARC to review by: **February 8, 2024**

BARC 1st Review Meeting - Begin Scoring: **February 8, 2024**

- o Norm resource requests

BARC 2nd Review Meeting - Scoring: **February 26, 2024**

- o Comprehensive Review

PIEC Presentation for Review: **February 27, 2024**

PCAB First Reading: **March 5, 2024**

PCAB Second Reading: **March 19, 2024 --- Alex extra funding?**

Notifications sent out: **TBD**

- Committee
- Requestor

District Purchasing Date: **TBD Around March 15**

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.

BARC Ranking

2023/24

Rank		TITLE	AVG TO UNIT	TYPE OF REQUEST	Cost	Running Total
1		Funding for new and replacement equipment in the majors Biology	39.67	Instructional Program - Biology (BIOL)	Equipment/Supplies	\$ 19,500 \$
2		3D Printer for Anthropology	37.00	Instructional Program - Anthropology (ANTH)	Equipment/Supplies	\$ 3,000 \$
3		Funding for Anatomy Models - Utilization for DSPS/Student Return	34.42	Instructional Program - Biology (BIOL)	Equipment/Supplies	\$ 60,000 \$
4		Purchase Book Repair Machine	33.27	Academic and Learning Support - Library Services	Equipment/Supplies	\$ 2,500 \$
5		Purchase (2) Book Cover Laminating Machines + laminates	33.18	Academic and Learning Support - Library Services	Equipment/Supplies	\$ 8,500 \$
6		The LOFT Needs Laptops for Professional Learning Workshops and	33.00	Academic and Learning Support - The LOFT	Equipment/Supplies	\$ 20,000 \$
7		The LOFT needs 4 Apple Pencil 2nd Generation for innovative prac	32.50	Academic and Learning Support - The LOFT	Equipment/Supplies	\$ 520 \$
8		Tech Subscriptions for Faculty in Languages	32.20	Instructional Program - Languages	Equipment/Supplies	\$ 5,840 \$
9		Studio Performance Curtains	31.45	Instructional Program - Dance (DANC)	Equipment/Supplies	\$ 2,500 \$
10		The LOFT Needs New IPAD PROs for our Professional Learning eve	31.00	Academic and Learning Support - The LOFT	Equipment/Supplies	\$ - \$
11		Three (3) Eppendorf Pipette Sets	30.83	Instructional Program - Psychology (PSYC)	Equipment/Supplies	\$ 7,250 \$
12		iPads and ProCreate	30.36	Instructional Program - Fashion (FASH)	Equipment/Supplies	\$ 56,250 \$
13		Pottery Wheels (four)	29.00	Instructional Program - Art/Fine Art (ARTF)	Equipment/Supplies	\$ 13,170 \$
14		Sausage stuffers	28.55	Instructional Program - Culinary Arts/Culinary M	Equipment/Supplies	\$ 2,660 \$
15		Tablets	28.55	Instructional Program - Culinary Arts/Culinary M	Equipment/Supplies	\$ 12,180 \$
16		Touch-Screen Electric Kiln	28.50	Instructional Program - Art/Fine Art (ARTF)	Equipment/Supplies	\$ 11,720 \$
17		Budget Augmentation Request to Continue New Faculty Institute	28.36	Academic and Learning Support - The LOFT	Budget Augmentation	\$ - \$
18		Vertimax	28.25	Instructional Program - Exercise Science (EXSC)	Equipment/Supplies	\$ 8,250 \$
19		Replacement of Pedagogically Damaging Student Classroom Des	27.55	Instructional Program - Computer Information S	Equipment/Supplies	\$ 25,000 \$
20		Two (2) Wave Motion Shakers	27.50	Instructional Program - Psychology (PSYC)	Equipment/Supplies	\$ 3,025 \$
21		Hyperice Recovery Equipment	27.36	Instructional Program - Exercise Science (EXSC)	Equipment/Supplies	\$ 7,000 \$
22		Mesa Meditation Garden	27.10	Administrative Services - College Events and Op	Facilities	\$ 6,350 \$
23		Power Rack for Mens & Womens Swim/Dive	27.10	Instructional Program - Exercise Science (EXSC)	Equipment/Supplies	\$ 2,040 \$
24		purchase of 2 reclining venipuncture draw chairs	26.64	Instructional Program - Phlebotomy (PHLB)	Equipment/Supplies	\$ 5,000 \$
25		LED Display Board for Track and Field and Cross Country Meets at	25.55	Instructional Program - Exercise Science (EXSC)	Equipment/Supplies	\$ 8,000 \$
26		IBIS World Resource	25.50	Instructional Program - Business Administration	Equipment/Supplies	\$ 6,000 \$
27		To Update AV System in LRC 114 Library Classroom	25.00	Academic and Learning Support - Library Services	Equipment/Supplies	\$ 20,000 \$
28		Baseball Pitching Machine	24.55	Instructional Program - Exercise Science (EXSC)	Equipment/Supplies	\$ 6,000 \$
29		Conference Funding	24.50	Instructional Program - Interior Design (INTE)	Equipment/Supplies	\$ 10,000 \$
30		Track and Field Training Sleds	24.09	Instructional Program - Exercise Science (EXSC)	Equipment/Supplies	\$ 3,500 \$
31		Purchase Portable Display	23.00	Academic and Learning Support - Library Services	Equipment/Supplies	\$ 15,000 \$
32		Lighting System for Figure Drawing	22.73	Instructional Program - Art/Fine Art (ARTF)	Equipment/Supplies	\$ 350 \$
33		iPad Pro	21.45	Instructional Program - Exercise Science (EXSC)	Equipment/Supplies	\$ 1,500 \$
34		Softball Pitching Machine	19.70	Instructional Program - Exercise Science (EXSC)	Equipment/Supplies	\$ 5,000 \$
35		ADIBO Model A260 Serving Machine of shuttlecocks for use with I	18.00	Instructional Program - Exercise Science (EXSC)	Equipment/Supplies	\$ 3,000 \$
36		Grant Coordinator	17.33	Leadership - Dean, Learning Resources and Aca	Budget Augmentation	\$ - \$
37		Zero Textbook Cost Coordinator	13.31	Leadership - Dean, Learning Resources and Aca	Budget Augmentation	\$ - \$
				Total	\$ 360,605	

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???