

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 AND LOTTO 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
Using accurate and relevant data*, explain the <u>Need</u> for the request beyond what currently exists in the unit. *Some data will be provided but writers should include any and all data they deem relevant to the demonstration of need.	<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.

PROCESS CHANGES MADE:

- **PULLED ITEMS AND NEXT STEPS COMMUNICATED TO REQUESTERS BEFORE END OF CYCLE**
- **QUOTES NOT REQUIRED FOR ALL REQUESTS**
- **RESOURCE REQUESTS DUE AT SAME TIME PROGRAM REVIEW CLOSED TO ALLOW FOR LEADWRITER/MANAGER CONVERSATION**

NEXT STEPS

- PCAB 1 AND 2
 - CONSTITUENTS GROUPS REVIEW
- DETERMINE CE FUNDING
- NOTIFICATIONS TO REQUESTORS AND MANAGERS
- PURCHASE COORDINATION
- COMMITTEE TO DISCUSS ANY PROPOSED CHANGES

CONSIDERATIONS

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

BARC Ranking

Budget Allocation Recommendation Committee					
FY 2024/25					
Total Allocation: \$250,000					
Rank	Title	Avg TOTAL Score	Unit	Cost	Running Total
1	<u>Bringing the Universe Within Reach: Dobsonian Telescopes for Hands-On Astronomy</u>	29.50	Instructional Program - Physical Sciences (PHYN)	3,800	3,800.00
2	<u>PCR System</u>	29.00	Instructional Program - Psychology (PSYC)	39,000	42,800.00
3	<u>QuantStudio Realtime PCR System</u>	28.45	Instructional Program - Psychology (PSYC)	15,000	57,800.00
4	<u>PCR plate sealer</u>	25.83	Instructional Program - Psychology (PSYC)	3,151	60,950.75
5	<u>Funding Request for RFID System</u>	25.58	Academic and Learning Support - Library Services	75,000	135,950.75
6	<u>MUSI 123A-D Recital Hour 1-4 Support</u>	22.92	Instructional Program - Music (MUSI)	3,103	139,053.75
7	<u>Rational Vario Pro -S tilt skillet - split unit</u>	22.91	Instructional Program - Culinary Arts/Culinary Management (CACM)	34,000	173,053.75
8	<u>Mesa Social Justice Research Center and Classroom Support</u>	22.58	Instructional Program - Sociology (SOCO)	10,000	183,053.75
9	<u>Purchase mobile dry erase whiteboards</u>	22.09	Academic and Learning Support - Library Services	3,000	186,053.75
10	<u>Choir 1-4 & Voice Classes 1-4 Support</u>	22.00	Instructional Program - Music (MUSI)	11,192	197,245.34
11	<u>Lighting System for Figure Drawing</u>	21.92	Instructional Program - Art/Fine Art (ARTF)	350	197,595.34
12	<u>Loaner Laptops for Asynchronous Course Students</u>	21.58	Instructional Program - Interior Design (INTE)	5,000	202,595.34
13	<u>Track and Field Dartfish Performance Analysis Software and Apple iPads</u>	20.64	Instructional Program - Exercise Science (EXSC), Health Education (HEAL), Athletics	8,500	211,095.34
14	<u>Campus Wide Test Proctoring Center</u>	20.08	Student Services - DSPS	13,417	224,512.34
15	<u>Purchase a Multi-Function Printer for Library Circulation Desk</u>	19.55	Academic and Learning Support - Library Services	6,000	230,512.34
16	<u>Macintosh Computer for student research in World Art Gallery and Research Center</u>	19.17	Academic Learning and Support - World Cultures Collection (WCC)	2,500	233,012.34
17	<u>Purchase Charging Towers for Student Use in the Library</u>	19.09	Academic and Learning Support - Library Services	3,000	236,012.34
18	<u>Mobile Charging Stations for Languages</u>	18.92	Instructional Program - Languages	2,093	238,104.85
19	<u>Track and Field UCS High Jump Top Pad and Weather Cover</u>	18.00	Instructional Program - Exercise Science (EXSC), Health Education (HEAL), Athletics	7,000	245,104.85
21	<u>MT2C Laptops for In-center use</u>	17.50	Academic and Learning Support - Mesa Tutoring & Computer Center (MT2C)	5,000	250,104.85
22	<u>Two new water fountains at Mesa Design Center (Z buildings)</u>	17.27	Instructional Program - Interior Design (INTE)	5,000	255,104.85

THANK YOU!