



BARC Presentation for PCab

April 20, 2021

SAN DIEGO
MESA COLLEGE

Budget Allocation Recommendation Committee

Spring 2021

- BARC Learns:
 - ❖ Accreditation Standards
 - ❖ Preliminary Budget
 - ❖ HEERF Funds
- Rubric Review

Budget Allocation Recommendation Committee

Charge:

- 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.

Budget Allocation Recommendation Committee

Goals:

- To develop a General Fund Unrestricted "operating budget" that carries out the Mission of the College as delineated in the College Master Plan
- Develop and direct the process for long and short-term strategic planning
- Review and assess the impact of budget reductions/increases
- Justify the level of any additional funding in program allocations required to provide an appropriate schedule of classes and level of service
- Justify the level of any reduction in funding in program allocations
- Keep represented constituents apprised of the budget development process and solicit input as needed.

Budget Allocation Recommendation Committee: Request Rubric

BARC Form Prompt/ Response Score Category	Response Scoring Criteria
1. Please describe the item or request. Include all relevant technical details and specifications as applicable.	
Need clearly identified 5 points	Item/request description is provided and relevant technical details and specifications provided as appropriate.
Need somewhat identified 3 points	Response is provided, but does not fully meet one or more of the criteria described above.
Did not address prompt 0 points	<ul style="list-style-type: none"> No response is provided, or Response is provided, but does not meet any of the criteria described above.
1a. Will the item or request require maintenance? (Yes/No)	
1b. Is this a one-time expense or an ongoing expense? (One-time/Ongoing)	
2. Are there any alternate potential funding sources for this request?	
1 point	No
0 points	Yes

Budget Allocation Recommendation Committee Process (cont'd)

<p>3. Summarize how the item will be used and its impact on meeting program or service area goals as stated in Program Review.</p>	
<p>Need clearly identified 5 points</p>	<ul style="list-style-type: none"> • Response provides a concise but clear discussion of how the requested item/service will be used by the requester's organization. • Response specifically identifies the discrete program or service area goal(s) and or course/program/service unit outcome(s). • Response clearly expresses how the requested item/service supports the identified goal(s) and or outcome(s).
<p>Need somewhat identified 3 points</p>	<p>Response is provided, but does not fully meet one or more of the criteria described above.</p>
<p>Did not address prompt 0 points</p>	<ul style="list-style-type: none"> • No response is provided, or • Response is provided, but does not meet any of the criteria described above.
<p>4. Summarize how the item will be used to promote equity and excellence.</p>	
<p>How an item promotes equity and excellence is clearly and specifically identified. 5 points</p>	<p>Response provides a concise but clear discussion, including specifics about how the requested item/service will promote equity and excellence.</p>
<p>How an item promotes equity and excellence is somewhat identified. 3 points</p>	<p>Response is provided, but does not fully meet the criteria described above.</p>
<p>Response did not address the prompt. 0 points</p>	<p>No response is provided, or response is provided, but does not meet any of the criteria described above.</p>

Budget Allocation Recommendation Committee Process (cont'd)

5. What is the impact on your program if the request is not funded?	
3 points	Lack of funding will make it impossible to provide instruction or services to students.
2 points	Lack of funding will impede ability to provide instruction or services to students, but will not prevent them from being provided.
1 point	Instruction or services to students will continue to be provided at the current level even if the request is not funded.
6. Please indicate the number of students, the number of class sections, and the percentage of your program that will be directly impacted by this resource.	

Budget Allocation Recommendation Committee Process (cont'd)

7. If funded, describe how the impact of the requested item will be assessed or evaluated.	
Need clearly identified 5 points	<ul style="list-style-type: none">• Response describes a specific assessment tool (survey, comparison measurement, tally chart, etc.) that will be used in the evaluation process.• Response describes how the assessment tool will measure the requested item's/service's effectiveness in supporting the specific goals, mission items, strategies, outcomes, and or contributions to equity and excellence identified in the response to previous questions.• Response provides a timeline for administration of the assessment tool.• Response expresses how the results of the assessment will be used to inform decisions/actions taken by the requester's organization going forward.• Response identifies the party responsible for implementing the assessment and evaluating the resulting data.
Need somewhat identified 3 points	Response is provided, but does not fully meet one or more of the criteria described above.
Did not address question 0 points	<ul style="list-style-type: none">• No response is provided, or• Response is provided, but does not meet any of the criteria described above.

Questions 1a, 1b, and 6 are unscored.