

# SPARC Resource Allocation Discussion Summary

## Background

Faculty FTE & Classified FTE: In the scenarios that were proposed by the five subgroups, a consensus emerged that 1.0 new faculty FTE should be added to the 7.0 replacements currently slated for FY2019-20. A consensus also emerged that 2.0 new classified professionals should be part of SPARC's recommendation.

Strategic Initiatives: In line with College and District strategic goals, these initiatives will help Skyline College students get in, get through, and graduate on time. While Fund 3 have been instrumental in getting these off the ground, institutionalization will be equally pivotal to maintaining the momentum in future years. Strategic Initiatives include:

- AB705
- High Impact Practices (HIPs)
- Counseling Redesign
- Guided Pathways / Redesign
- Zero Textbook Cost (ZTC)
- Programs and Online Degree Development (PODD)
- Dual Enrollment

Discretionary / Divisional Augmentation: Apart from permanent full time FTE, the divisions also utilize supplies, materials, services, travel, as well as hourly and student assistants. In FY2018-19, the College surveyed the divisions holistically and received more than \$1 million in requested discretionary expenses. The committee will consider how much to add to the Consumer Price Index (CPI) allocation of \$111k and a continuing \$411k augmentation from FY2018-19.

Instructional Equipment: In previous fiscal years, the District had made \$400k available to support the purchase and replacement of instructional equipment. Going forward, the source of that allocation was depleted and will no longer be available. In light of that change, instructional equipment has been included as a category for allocation for committee consideration.

**Scenario 1** recommends the highest level of support for **Innovative Strategies**, allocating:

- \$398k (45%) for Innovative Strategies
- \$99k (11%) for divisional discretionary augmentation, exclusive of CPI.
- \$99k (11%) instructional equipment.

**Scenario 2** recommends the overall highest level of support to the **Divisions**, allocating:

- \$256k (29%) for Innovative Strategies
- \$169k (19%) for divisional discretionary augmentation, exclusive of CPI.
- \$169k (19%) instructional equipment.

**Scenario 3** recommends the highest level of support for **Instructional Equipment**, allocating:

- \$309k (35%) for Innovative Strategies.
- \$57k (6%) for divisional discretionary augmentation, exclusive of CPI.
- \$230k (26%) for Instructional Equipment