

# Strategic Planning and Allocation of Resources Committee (SPARC)

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Thursday, August 27, 2020  
2:10 p.m.



# Agenda

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- Approve August 27, 2020 agenda
- Approve May 14, 2020 minutes
- Introduction and SPARC Charge
- Report on Final 20-21 Fund One Budget
- CPR Task Force Tentative Recommendations & Discussions

# Introduction & SPARC Charge

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Tri-Chairs



# SPARC Charge

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The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) will coordinate, integrate and communicate college-wide planning and budgeting. This committee will make integrated planning and budget recommendations to the College Governance Council (CGC).

# Members' Responsibilities

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- To report and discuss SPARC items to representing area(s)
- To understand the planning and resource allocation process
- To review Comprehensive Program Review (CPR) reports
- To provide valuable feedback on CPR

# **FY 2020-2021 Fund 1 Final Budget Overview**

FOR STRATEGIC PLANNING AND RESOURCE COMMITTEE DISCUSSION

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August 27, 2020



# District Budget Assumptions

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## Revenue Sources:

### **Property Taxes – change in secured portion of the assessed valuation**

- Flattening/decline in property taxes, and impact of COVID-19 driven recession (post 9/11, property taxes plummeted)

### **International Student Enrollment**

- Impact of changes to immigration restrictions
- Recession post COVID-19
- Changes to Higher Ed landscape with colleges & universities offering online classes

### **California State Budget**

- Potential reductions to Categorical funding, Lottery funds, Prop 30, Scheduled Maintenance/Instructional equipment

# Property Taxes

## Change in Property Taxes

	Scenario #1	Scenario #2	Scenario #3
	Worst	Middle	Best
20/21	4.50%	5.50%	6.50%
21/22	-1.50%	1.50%	4.50%
22/23	-3.50%	0.50%	4.00%

# International Student Enrollment

	19-20	20-21	Change
Skyline	265	176	-34%
CSM	600	300	-50%
Canada	117	91	-22%

This results in a loss of \$2.8 million in international student tuition districtwide.

# Skyline College Fund 1 Site Allocation\*



<i>*Does not include Fund 3</i>	Scenario 1		Scenario 2		Scenario 3	
AV = Assessed Value of property	AV Change	WORST	AV Change	MIDDLE	AV Change	BEST
FY 2019-2020		\$49,144,902		\$49,144,902		\$49,144,902
Increase from prior year	4.5%	\$1,182,125	5.5%	\$1,282,593	6.5%	\$1,383,061
FY 2020-2021		\$50,327,027		\$50,427,495		\$50,927,963
Decrease from prior year	1.5%	\$(2,435,992)	1.5%	\$(177,261)	4.5%	\$(102,091)
FY 2021-2022		\$47,891,035		\$50,250,234		\$50,425,872
Change from prior year	3.5%	\$(2,592,955)	0.5%	\$(266,872)	4.0%	\$631,777
FY 2022-2023		\$45,298,080		\$49,983,362		\$51,057,649

# FY 2020-21 Tentative Fund 1 Recommendation

Status quo Fund 1  
budget

New dollars for one-  
time needs

COVID-19 mitigation

## Recommendation

Considering the uncertainty around when the SIP order will be lifted and the preparation the college will need to make to resume face-to-face instruction and working on campus, the college should be able to meet any financial, human resources, facilities and technology needs that will arise to comply and adhere to State and local guidance and protocols during the various phases of Recovery.

For these reasons, the Strategic Planning and Allocation of Resources Committee (SPARC) recommends a Fund 1 tentative college budget for FY 2020-2021 that will

- Use the increase in the college's Fund 1 site allocation for FY 2020-2021 (net of site salary adjustment) for one-time needs, instead of making ongoing and long-term commitments;
- Maintain a status quo Fund 1 budget, unchanged from FY2019-2020, plus any negotiated compensation adjustments (e.g. LSI, Step/Column, COLA); and
- Set aside one-time use COVID-19 mitigation funds to meet unforeseen costs and disruptions to revenue.

SPARC will resume budget planning when the committee reconvenes in the Fall.

# COVID-19 and the State Budget

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*The pandemic has “caused a seismic shift in the state’s economic conditions”.*

## January 2020

- \$5.6B projected surplus for 2020-21 and \$21B in reserves, including \$18B Rainy Day Fund

## April to June 2020

- Unexpected recession - Projected surplus transformed to \$54.3B deficit
- \$5.7B new expenditures related to COVID-19 response
- Reduced funding for universities
- Delay payments to K-12 and community colleges
- Reduce employee compensation through collective bargaining agreements & furloughs
- \$120M COVID-19 Response Block Grant

# Governor's vs Legislature's 20-21 Proposal

## Governor's may revise

- \$593M or 10% spending cuts to the Student Centered Funding Formula, **including F proposal to apply cuts to ALL community colleges (SMCCCD \$8.4M reduction to categorical funding)**
- Cash deferral of \$992M from 2020-21 to 2021-22
- \$135.6M or > **50%** reduction to the Strong Workforce Program **(SMCCCD share TBD)**
- \$68.8M reduction to Student Equity & Achievement Program **(SMCCCD \$988K or 15%)**
- \$17.3M reduction in Deferred Maintenance / Instructional Equipment funding

## Legislature's counter proposal

- Rejects May Revise proposal to cut apportionment funding
- Defer \$332M of CCC apportionments from 19/20 to 20/21 & \$662.1 from 20/21 to 21/22; withdrawal of \$791.1M with federal funding
- Protects vs categorical cuts, keeping SWP & SEAP funding at 2019-20 level
- \$120M COVID Response Block grant from Prop 98 & Federal funds (\$55M)
- Approves Prop 51 resources for 25N & 15C capital outlay **(includes funding for SKYLINE B2)**

# The FY 2020-21 Enacted State Budget

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*A multi-year effort to address the state's budget shortfall*

- Preserves funding for most CCC programs at 2019-2020 levels
- Prevents immediate cuts to CCC apportionments & categorical programs by deferring \$1.5 billion in funding, anticipating Congress will approve a stimulus package by October 15, 2020. This would rescind \$791 million of the deferrals
- Shifting the obligations to the out-years can make future program reductions more likely and more profound.

In the best circumstances, the state will be able to avoid further reductions and reverse the deferrals within the next few years following a swift economic recovery.

# SMCCCD 2020-21 Final Budget for Adoption on Sep 9

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Compared to 2019-2020 Adopted

## **Revenue: Increase by \$6.89M**

- Property Taxes : Increase by \$11.17M
- International & out of state non-resident revenue: Decrease by \$4.19M

## **Expenses:**

- Site allocations: Increase by \$5.56M
- Reduction in Covid-19 mitigation: Decrease \$700K
- **Increase in instructional costs- Adjunct faculty conversion: Increase \$700K**
- Utilities: Decrease by \$814K
- Insurance: Increase \$1M
- Transfer to Parking Fund: Increase by \$1.18M

# SMCCCD FUND 1 RESOURCE ALLOCATION SUMMARY

FY 2020-2021 ADOPTED

	SKYLINE	CANADA	CSM	DISTRICT OFF	FACILITIES	CENTRAL	TOTAL
STEP 1 FTES CHANGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STEP 2 CENTRAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,434,095	\$ 1,434,095
STEP 3 FACILITIES NEW SF	\$ -	\$ -	\$ -	\$ -	\$ 523,580	\$ -	\$ 523,580
STEP 4 INTERNATIONAL STDT REV	\$ (691,963)	\$ (152,911)	\$ (2,802,514)	\$ -	\$ -	\$ -	\$ (3,647,388)
STEP 5 INTERNATIONAL ST REV – DO	\$ -	\$ -	\$ -	\$ (911,847)	\$ -	\$ -	\$ (911,847)
STEP 6 OTHER ADJUSTMENTS							
COLA	\$ 1,597,172	\$ 1,090,012	\$ 1,535,668	\$ 776,774	\$ 765,106	\$ (119,661)	\$ 5,645,071
STEP & LSI	\$ 572,166	\$ 332,872	\$ 431,877	\$ 194,969	\$ 360,876		\$ 1,892,760
CPI FOR NON-PERSONNEL COSTS	\$ 45,506	\$ 25,184	\$ 54,045	\$ 36,372	\$ 45,364		\$ 206,471
OTHER- SKY FY18/19 Site Salary Correction	\$ 458,100	\$ (159,919)	\$ (204,242)	\$ 330,185	\$ (55,127)		\$ 368,997
STEP 6 SUBTOTAL	\$ 2,672,944	\$ 1,288,149	\$ 1,817,348	\$ 1,338,300	\$ 1,116,219	\$ (119,661)	\$ 8,113,299
STEP 7 REMAINING FUNDS (DEFICIT)	\$ 410,294	\$ 253,423	\$ 409,316	\$ 174,930	\$ 136,892		\$ 1,384,855
<b>NET INCREASE IN FUND 1 ***</b>	<b>\$ 2,391,275</b>	<b>\$ 1,388,661</b>	<b>\$ (575,850)</b>	<b>\$ 601,383</b>	<b>\$ 1,776,691</b>	<b>\$ 1,314,434</b>	<b>\$ 6,896,594</b>
2019-20 FUND 1 SITE ALLOCATION	\$ 48,708,562	\$ 30,085,382	\$ 48,592,472	\$ 20,767,048	\$ 16,251,340	\$ 35,673,271	\$ 200,078,075
<b>TOTAL FUND 1</b>	<b>\$ 51,099,837</b>	<b>\$ 31,474,043</b>	<b>\$ 48,016,622</b>	<b>\$ 21,368,431</b>	<b>\$ 18,028,031</b>	<b>\$ 36,987,705</b>	<b>\$ 206,974,669</b>
PROP 30	\$ 425,832	\$ 263,020	\$ 424,817	\$ 181,555	\$ 142,076	\$ -	\$ 1,437,300
<b>FY20-21 SITE ALLOCATION</b>	<b>\$ 51,525,669</b>	<b>\$ 31,737,063</b>	<b>\$ 48,441,439</b>	<b>\$ 21,549,986</b>	<b>\$ 18,170,107</b>	<b>\$ 36,987,705</b>	<b>\$ 208,411,969</b>
<b>NET INCREASE IN FUND 1 ***</b>	<b>\$ 2,391,275</b>	<b>\$ 1,388,661</b>	<b>\$ (575,850)</b>	<b>\$ 601,383</b>	<b>\$ 1,776,691</b>	\$ 1,314,434	\$ 6,896,594
Less: Pass Thru - COLA/STEP & LSI	\$ (2,169,338)	\$ (1,422,884)	\$ (1,967,545)	\$ (971,743)	\$ (1,125,982)	\$ 119,661	\$ (7,537,831)
<b>CHANGE WITHOUT COMP ADJUSTMTS</b>	<b>\$ 221,937</b>	<b>\$ (34,223)</b>	<b>\$ (2,543,395)</b>	<b>\$ (370,360)</b>	<b>\$ 650,709</b>	<b>\$ 1,434,095</b>	<b>\$ (641,237)</b>
SKY PY Adjustment for Step/col/COLA	\$ (458,100)						
<b>SKY NET CHANGE IN FUND 1</b>	<b>\$ (236,163)</b>						

# FY 2020-21 NEW FUND 1 DOLLARS

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\$221,937 INCREASE IN SITE ALLOCATION (FOR ONE-TIME USE)

\$280,000 FUNDING FOR INSTRUCTIONAL ADJUNCT FACULTY CONVERSION (ON-GOING)

# BUDGET TIMELINES & TOPICS

FY 2020-2021

## September 2020

- Budget 101 – New Member Orientation
- Discussion on use of New Fund 1 Dollars
- Resource Needs and Other Funding Sources

## October 2020

- Budget 101 continued
- Update on Strategic Initiatives

## November 2020

## December 2020

## January 2021

- Governor's Budget Proposal for FY2021-2022
- County Assessor's Office AV Projection for FY2021-22

# Questions?

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Thank you!

# CPR Redesign Task Force

## Report to SPARC

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August 27, 2020



# Task Force Members and Resources

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## Original Members

Kate Williams Browne (Faculty/Academic Senate)

Luis Escobar (Administrator/Dean – Counseling)

Connor Fitzpatrick (Classified Professional)

Jessica Hurless (Faculty/Curriculum)

Joe Morello (Administrator/Dean – Instruction)

Bianca Rowden-Quince (Faculty)

Karen Wong (Faculty)

Ingrid Vargas, TF Chair (SPARC Tri-Chair/Administrator)

## Additional Resources/Subject Experts

Paul Cassidy (Administrator/Finance)

Chris Gibson (Administrator/Dean – Instruction)

Zahra Mojtahedi (Classified Professional/PRIE)

*From original SPARC Charge*

# The CPR Redesign Work Group will:

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1. Review the history and current practice of Skyline College's Program Review process
2. Understand any federal, state, and accrediting body regulations/requirements affecting academic and non-academic program review
3. Consult with participatory governance bodies and interested parties at Skyline College
4. Research alternative program review practices at other community colleges
5. Consider enhanced alignment with Curriculum Committee and Budget Processes
6. Research and price alternatives to SPOL
- 7. Recommend improvements to the existing Program Review process, with consideration for workload**

# Plan for Today

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- CPR Redesign Task Force Presents Tentative Recommendations
  - ❑ Summarizing the 20 TF recommendations as “before and after”
  
- Break-out groups to discuss tentative recommendations
  - ❑ **Questions/ Clarifications** – What questions do you have about the recommendations? What needs to be clarified, if anything?
  - ❑ **Potential Opportunities/Benefits** – What are the potential benefits of any of these recommendations?
  - ❑ **Potential Challenges/Concerns** – What concerns do you have about any of the proposed recommendations?
  
- Reconvene as one group to report out and continue discussion

# Next Steps

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TF will consider and incorporate feedback into the final report draft

- Sep 3 – TF presents draft recommendations to Academic Senate for discussion and consultation
- Sep 10 – SPARC Meeting: TF Presents final report and recommendations to SPARC
- Sep 24 – SPARC Meeting: Opportunity for Q&A with TF if needed
- Oct 8 – SPARC Meeting: Vote on forwarding CPR TF Recommendations to CGC

*NOTE: SPARC members should consult with constituencies throughout this process, and be prepared to vote on October 8th*

# Purview, Management & Oversight

	Current Practice	Proposed Practice
<b>Oversight</b>	SPARC has oversight	SPARC will retain oversight but delegate responsibility for managing and supporting the CPR process to the Institutional Effectiveness Committee (IEC)
<b>Responsibilities</b>	SPARC CPR responsibilities not formally articulated	Explicit responsibilities
<b>CPR Sign-offs</b>	SPARC doesn't require a sign-off	Sign- off from Curriculum Committee chair, program dean, and division vice president
<b>Leadership</b>	SPARC Tri-Chairs: Academic Senate president, Administrative Services vice president, and Planning, Research & Institutional Effectiveness (PRIE) dean	IEC Co-Chairs: Institutional Effectiveness (IE) coordinator and dean

# Communication and Transparency



Goal: To enhance communication and improve understanding of the integrated planning and resource allocation process

	Current Practice	Proposed Practice
<b>Program Planning</b>	Faculty and staff submit Annual Program Plans (APP's) to the Dean by April 15 <sup>th</sup> . Dean reviews the APP's including goals and resource requests. Dean completes and submits the Division Administrative Leadership Unit Review (ALUR) between June 15 <sup>th</sup> – July 1 to their supervising Vice President.	Task Force recommends that <b>division meetings at the start of the Spring semester include a planning session</b> to discuss division goals and resource request needs, which will inform the Division Dean's annual Administrative Leadership Unit Report (ALUR).
<b>Sharing of Information</b>	No formalized process exists for the Dean to share their ALUR with the division. Completed ALUR's are posted at <a href="http://skylinecollege.edu/programreview/programreviewschedule.php">http://skylinecollege.edu/programreview/programreviewschedule.php</a>	Within 30 days of submitting the Division Dean ALUR, <b>deans will present ALUR highlights, including resource request prioritization, at a division meeting.</b>
<b>Assessment &amp; Prioritization</b>	VP's and areas reporting directly to the President (PRIE, MCPR, EI) submit ALUR's by July 15 <sup>th</sup> and prioritize requests and present them at Cabinet for discussion / action by August 1 <sup>st</sup>	Within 30 days of submitting the Vice President's Administrative Leadership Unit Report (ALUR), <b>the VPI and VPSS will present ALUR highlights, including resource request prioritization, at a SPARC meeting.</b>
<b>Public Presentation</b>	Prior to opening day, the President, in consultation with Cabinet, determines strategic planning, initiative and budget decisions for the upcoming year based on the budget approved by SPARC. The President informs the college of these decisions at opening day.	Prior to the end of the Spring semester, the <b>College President will summarize any budget and planning decisions</b> arising from the integrated planning and resource allocation process at a meeting of the CGC

# Program Review Cycle and Calendar

	Current Practice	Proposed Practice
Frequency of CPR	Every 6 years	Every 7 years
Length of CPR	Approximately 1 academic year	Approximately 1.5 academic years
Frequency of APP	Every year (in April)	APP replaced by Program Review Updates (PRU) which are submitted every two years (in November).
Resource Requests	Resource requests are part of the Annual Program Plans (in April)	Annual Resource Requests (ARR) will be uncoupled from Annual Program Plans (APP) and submitted as needed (in November)

# Program Review Due Dates



	Current Due Date	Proposed Due Date
<b>Deliverable:</b>		
<b>Comprehensive Program Review (CPR)</b>	April	DRAFT in November* to inform ALUR Final submission in April
<b>Program Review Update (PRU)</b>	April (Currently the APP)	November*
<b>Annual Resource Request (ARR)</b>	April	November* to inform ALUR
<b>Divisional Planning Meeting(s)</b>	N/A	Early February
<b>Dean ALUR submitted to VP</b>	June 1st	March 1st
<b>Dean ALUR Report to Division</b>	N/A	Early March
<b>VP ALUR submitted</b>	July 1 <sup>st</sup>	April 1 <sup>st</sup>
<b>VPI &amp; VPSS ALUR Report at SPARC</b>	N/A	Mid April Meeting
<b>VPA Tentative Budget presented to SPARC</b>	May Meeting	Mid April Meeting
<b>VPA Tentative Budget presented to CGC</b>	May Meeting	Mid May Meeting
<b>President's Budget Priorities Report to CGC</b>	N/A	Mid May Meeting

\* November due dates will be the Friday before Thanksgiving Break

# Program Review Scope and Process

	Current Practice	Proposed Practice
<b>Student Voice/ Feedback</b>	Student feedback is not currently a component of Comprehensive Program Review	Require that CPR include some form of student feedback
<b>Program Review Template</b>	“One size fits all” template that was originally designed with instructional programs in mind	Task IEC with creating two versions of the template
<b>Program Equity</b>	CPR template asks about progress made “to address identified student equity gaps and minimize disproportionate impact”	Increase emphasis on equity throughout CPR, including prompts re program personnel, program access, staff and faculty hires, student outcomes, etc.
<b>Public Presentation</b>	Currently required as the culmination of the CPR process	Recommend that IEC and SPARC reconsider this requirement, and consider alternative methods for increasing campus awareness and engagement with college programs
<b>CPR Calendar/ Requirement</b>	No clear process for determining which programs must undergo CPR, or how to get new programs into the CPR calendar	CPR Calendar changes originate in IEC (in consultation with either AS or SSLT), and move through SPARC and CGC, for recommendation to the president

# Breakout Groups Discussion

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1. Questions/ Clarifications – What questions do you have about the recommendations? What needs to be clarified, if anything?
2. Potential Opportunities/Benefits – What are the potential benefits of any of these recommendations?
3. Potential Challenges/Concerns – What concerns do you have about any of the proposed recommendations?

<https://docs.google.com/document/d/1wwsxiETmns0eLUdghA6ncDFKdJQ4G2NOAYerMqEFIXw/edit?usp=sharing>

# Large Group Discussion & Feedback

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# Questions?

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Thank you!

# Next Meeting

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Thursday, September 10, 2020

2:10 p.m.

Zoom