Strategic Planning and Allocation of Resources Committee (SPARC)

Thursday
October 29, 2020

Skyline COLLEGE

Action Items

Approve October 29, 2020 agenda

Approve October 8, 2020 minutes

Discussion/Report

Update CPR Template Workgroup

Review of Planning and Resource Allocation Model and Timeline

Update on Professional Development and Technologies for Online Learning

CARES Institutional Support

COMPREHENSIVE PROGRAM REVIEW WORK GROUP

PRESENTER: LEIGH ANNE SHAW

TIMELINE

Activities	Time
Weekly Meeting	8 weeks
Visits to Classified/Academic Senate	Mid-November
Solicit input from Divisions	1st week of December
SPARC vote to recommend to CGC	December 10, 2020
CGC vote to adopt, if approved by SPARC	December 14, 2020

MEMBERSHIP

Constituent Group/ Role	Representative(s)
Academic Senate, Co-Chair	Leigh Anne Shaw
Institutional Effectiveness Committee/ PRIE, Co-Chair	Karen Wong
ASLT Division	Chelssee De Barra
ASSC Student	Allen Busto
Classified professionals	Jeremy Evangelista, Ernesto Hernandez
Counseling Faculty	Lucy Jovel
CTE faculty	Cassidy Ryan-White
Dean	Michael Kane
Instructional Faculty	Nancy Kaplan-Biegel, Evan Leach

Institutional Effectiveness Committee (IEC) Restructuring
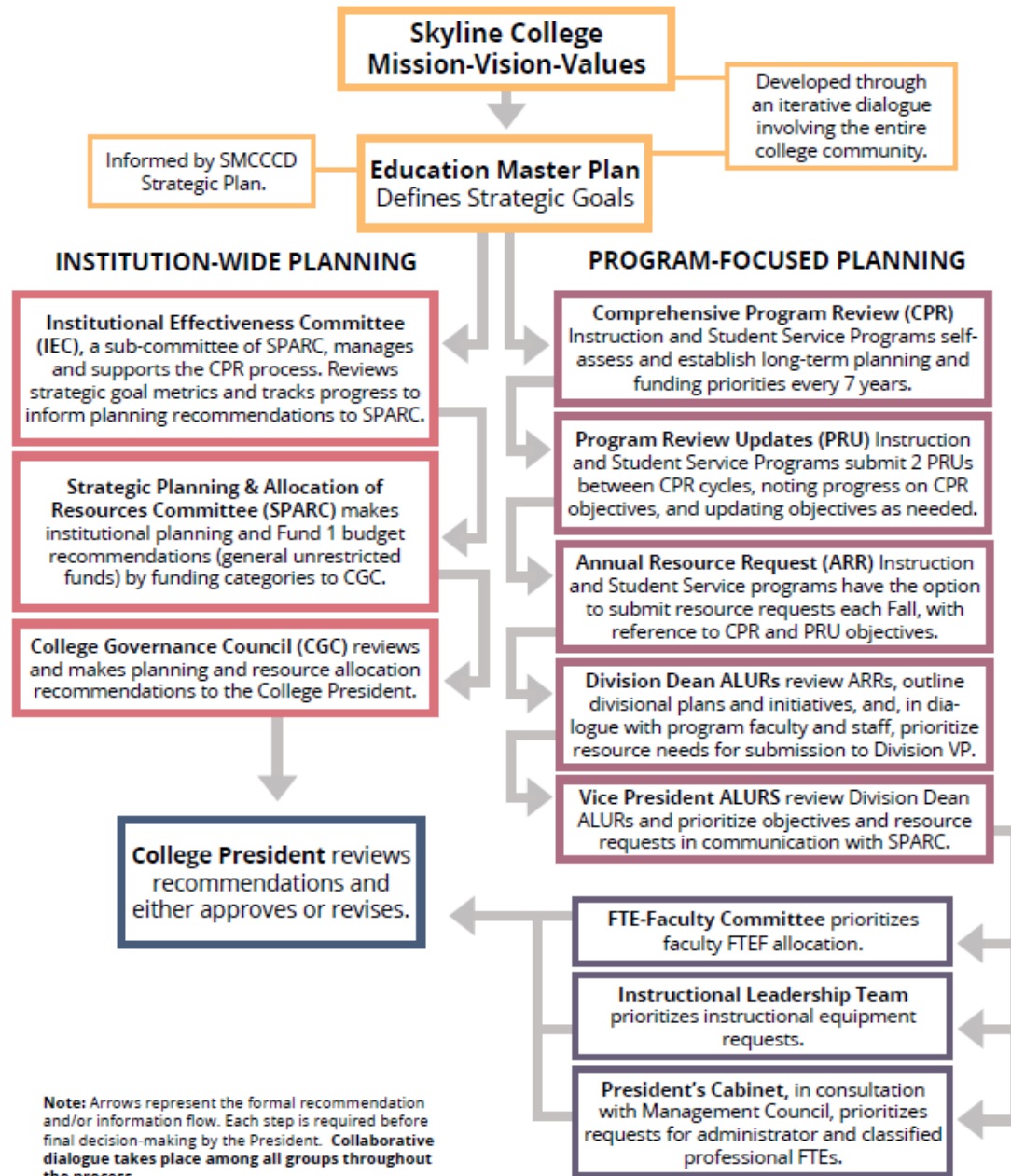
Input needed from SPARC on recruiting Tri-chairs (faculty – PRIE – dean)

➤Criteria

➤Key responsibilities

➤Other considerations

REVIEW OF PLANNING AND RESOURCE ALLOCATION MODEL AND TIMELINE

PRESENTER: INGRID VARGAS

Skyline College Integrated Planning and Resource Allocation Model

Skyline College Mission-Vision-Values

Developed through an iterative dialogue involving the entire college community.

Informed by SMCCCD Strategic Plan.

Education Master Plan Defines Strategic Goals

INSTITUTION-WIDE PLANNING

Institutional Effectiveness Committee (IEC), a sub-committee of SPARC, manages and supports the CPR process. Reviews strategic goal metrics and tracks progress to inform planning recommendations to SPARC.

Strategic Planning & Allocation of Resources Committee (SPARC) makes institutional planning and Fund 1 budget recommendations (general unrestricted funds) by funding categories to CGC.

College Governance Council (CGC) reviews and makes planning and resource allocation recommendations to the College President.

College President reviews recommendations and either approves or revises.

PROGRAM-FOCUSED PLANNING

Comprehensive Program Review (CPR) Instruction and Student Service Programs self-assess and establish long-term planning and funding priorities every 7 years.

Program Review Updates (PRU) Instruction and Student Service Programs submit 2 PRUs between CPR cycles, noting progress on CPR objectives, and updating objectives as needed.

Annual Resource Request (ARR) Instruction and Student Service programs have the option to submit resource requests each Fall, with reference to CPR and PRU objectives.

Division Dean ALURs review ARRs, outline divisional plans and initiatives, and, in dialogue with program faculty and staff, prioritize resource needs for submission to Division VP.

Vice President ALURS review Division Dean ALURs and prioritize objectives and resource requests in communication with SPARC.

FTE-Faculty Committee prioritizes faculty FTEF allocation.

Instructional Leadership Team prioritizes instructional equipment requests.

President's Cabinet, in consultation with Management Council, prioritizes requests for administrator and classified professional FTEs.

Note: Arrows represent the formal recommendation and/or information flow. Each step is required before final decision-making by the President. **Collaborative dialogue takes place among all groups throughout the process.**

Revised 10.28.20

Skyline COLLEGE

Skyline Annotations

Skyline Faculty – 187
Dual Enrollment – 60
Faculty Instructors – 4
Faculty Support – 26

*As of Fall 2020, 97% of Skyline faculty have completed a course of distance education instruction, almost all via Skyline's homegrown Quality Online Teaching & Learning

TECHNOLOGY ALLOCATIONS - STUDENTS

Technology requested	Count requested	Prepared	Waiting List	Current Device in Stock
Chromebook	121	112	0	57
Calculator	42	42	0	13
Hotspot	134	111 + 12 cancelled	23	-23
Laptop	10	10	0	0
USB Microphone	1	0	-1	-1
Pen and iPad	1	0	-1	-1

SKY **256** students applied for a technology, **85** cancelled

TECHNOLOGY ALLOCATIONS - EMPLOYEES

212 Items Currently Checked Out (189 Laptops, 23 WiFi Devices)*

*Numbers are still being compiled, and do not include many department or organization check-outs, such as SP/WD

PRESENT AND FUTURE

Present Plans

Professional Learning

➢ Existing governance on campus (ACED, CTTL, DE) and across the district (DEAC, TTL)

➢ Existing PD structures (Equity, Flex, QOTL, Repositories) and new initiatives (Cornerstone, Longitudinal Initiatives)

Technology

➢ Organize existing checkout data

➢ Complete needs assessment for Spring 2021

Future Hopes

Professional Learning

➢ Badges/Micro Credentials

➢ Cross-campus, mission-based initiatives (Equity Scholars, Cultural Humility, Equity & EdTech)

➢ Wide array of opportunities (sync/asynchronous courses, just-in-time, video supplements)

Technology

➢ Foundational technology across the campus (computing devices, WiFi, sync access)

➢ Transition to flexible technology systems

COVID-19 FISCAL IMPACT

FOR STRATEGIC PLANNING AND RESOURCE COMMITTEE DISCUSSION

OCTOBER 29, 2020

Timelines

March 16, 2020 – Shelter in Place Order enforced
- All classes, student & support services switched to online modality.
- Employees work from home.

April 2020 – SMCCCD announced Summer classes will be mostly online

May – September 2020 – Memorandums of Understanding with AFT and CSEA implemented

June 2020 – QOTL Training Faculty

July 2020 – SMCCCD announces Fall classes will be mostly online

September 2020 – SMCCCD announces Spring 2021 classes will be mostly online

CARES Allocation and Distribution: 75% for Direct Student Aid and 25% Other Institutional Crisis Related Expenses

Part I: Total Allocation and Recommended Distribution

	Total Allocation	Amount for Direct Student Aid (75% of Total)	Amount for Other Institutional Crisis Related Expenses (25% of Total)
Canada College	$1,098,544	$823,908	$274,636
College of San Mateo	$2,042,860	$1,532,145	$510,715
Skyline College	$2,497,189	$1,874,295	$622,894
Total	$5,638,593	$4,230,348	$1,408,245

FUNDING SOURCES

Institutional Support	FY 2019-2020	FY 2020-2021
CARES HEERF Federal Grant (Institutional)	$ 622,894	carryover balance
COVID 19 State Block Grant	$ 0	$ 180,527
Emergency Preparedness Fund	$ 111,037	as required

Aids to Students	FY 2019-2020	FY 2020-2021
CARES HEERF Federal Grant (Student Aid)	$1,874,295	carryover balance
CARES HEERF MSI Federal Grant	$ 182,164	carryover balance

INSTITUTIONAL EXPENDITURES

EXPENDITURE TYPE	FY 2019-2020	FY 2020-2021 (YTD)
FACULTY MOU	$ 75,976	$157,313
FACULTY PD/QOTL	$270,521	$192,902
CLASSIFIED MOU	$ 3,923	$ 5,797
CLASSIFIED OVERTIME	$ 1,464	$ 0
BENEFITS	$ 39,224	$ 37,175
OTHER SERVICES	$ 21,298	$ 5,700
TECHNOLOGY	$ 1,773	$ 1,840
TOTAL	$414,078	$400,728

OTHER EXPENDITURES

EXPENDITURES	FY 2019-2020	FY 2020-2021 (YTD)
STUDENT AID	$1,348,002	Fall 2020 awards in prog

OTHER PROJECTED EXPENDITURES		FY 2020-2021 (YTD)
STEM Lab Kits		
Summer 2020		$100,828
Fall 2020		$138,000
Spring 2021		$177,000
Total		**$415,829**

Technology (hotspots, laptops, Chromebook)	as required
PPE/Supplies/various	as required

QUESTIONS/COMMENTS

Thank you!

Next meeting

Thursday
November 12, 2020

Zoom