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## SPARC Meeting Update

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) met on Thursday, February 14, 2019.

Judy Hutchinson briefed on the District Committee on Budget and Finance (DCBF) monthly meeting held on January 22, 2019. Highlights include review of the Governor's State Budget Proposal for 2019-2020 and State Apportionment Attendance Report (CCFS-320) for First Period (July – December 2018). Click here (<http://skylineshines.skylinecollege.edu/wp-content/uploads/2019/02/UpdateGovBudget-011019-Final.pdf>) to see the Governor's Budget proposal for details.

For fiscal year 2018-2019, the District is projecting annual Full Time Equivalent Student (FTES) enrollment at 15,188, compared to 15,722 FTES for fiscal year 2017-2018. The committee also received an update from Paul Cassidy, Manager of Finance and Operations, on the FTES and instructional costs. Of note, the FTES has dropped more than 15% over the last six years.

Eloisa Briones, Vice President of Administrative Services, gave an overview of District Innovation Funds program which began in fiscal year 2015-2016. The District, through the Chancellor's Cabinet, has allocated funds for projects that align with their strategic planning goals as well as Skyline College's. These funds are ongoing. SPARC will be involved with reviewing and prioritizing proposals submitted by Skyline College and will make a recommendation to the President, who will evaluate and develop the recommendation to the Chancellor's Cabinet.

SPARC will be conducting 10 CPRs this spring on March 28, 2019 and April 11, 2019. Karen Wong, Coordinator of Institutional Effectiveness and Zahra Mojtahedi, Planning and Research Analyst, continued training with the committee on the Comprehensive Program Review (CPR) process.

For further information and resources, please see the Program Review website [skylinecollege.edu/programreview](http://www.skylinecollege.edu/programreview). (<http://www.skylinecollege.edu/programreview>)

Next meeting is Thursday, February 28, 2019 from 2:10 p.m. to 4:00 p.m. in Building 6, Room 6-203.

Article by Judy Hutchinson

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# SPARC Meeting Update

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) met for their first meeting of the calendar year 2019 on Thursday, January 31, 2019.

The committee received an update on the Mid-Year Budget for the college by Finance and Operations Manager Paul Cassidy. He gave an overview of the Fund 1A (General Fund) and noted that it is projected that Skyline College will spend some of its carryover balance from fiscal year 2017-2018. He provided an early projection for fiscal year 2019-2020 using the Preliminary Site Allocation based on the fiscal year 2018-2019 Revenue Allocation Model. The San Mateo County Community College District has not yet distributed the Preliminary Site Allocation for fiscal year 2019-2020. He also presented a historical review of the Skyline College International Student Program revenues and headcount.

Karen Wong, Coordinator of Institutional Effectiveness and Zahra Mojtahedi, Planning and Research Analyst, provided an orientation to the CPR review process taking place in SPARC, including an overview of recent changes to the program review process and understanding SPARC's role in the CPR process. Changes in the CPR process initiated through a task force group in 2016 supported the improved alignment of the APP with CPR. The implementation of SPOL, a strategic online planning tool, has also made the process for submitting and receiving feedback on program reviews easier and smoother.

A rubric, created by a task force within the Institutional Effectiveness Committee, will be implemented to help SPARC members to provide feedback to the CPR presenting teams. Feedback will be executed in form of appreciative inquiry, with review teams emphasizing the strengths, opportunities for improvement and solutions from within.

For further information and resources, please see the Program Review website [skylinecollege.edu/programreview](http://www.skylinecollege.edu/programreview). (<http://www.skylinecollege.edu/programreview>)

**Next meeting is Thursday, February 14, 2019** from 2:10 p.m. to 4:00 p.m. in Building 6, Room 6-203.

Article by Judy Hutchinson

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# Strategic Planning and Allocation of Resources Committee (SPARC) Updates

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) met for their first meeting for the FY 2018-19 on Thursday, September 13, 2018.

Jacque Honda, Interim Dean of Planning, Research and Institutional Effectiveness, led the discussion to review and discuss the committee charge and member responsibilities. The committee charge is to coordinate, integrate and communicate college wide budget and planning, and to make recommendations to the College Governance Council.

Beginning with this fiscal year, the Comprehensive Program Review (CPR) process will be under the purview of SPARC, previously CPRs were reviewed in the Curriculum Committee. The Program reviews are planned for April 11, 2019 and April 25, 2019.

Paul Cassidy, Finance and Operations Manager, presented an overview of the college adopted budget for FY 2018-19. The college received \$250,000 in District Innovation Funding which will be used toward the following: Accelerated Study in Associate Programs (ASAP) replication as part of the Skyline College Promise program, Paralegal Program, Equity Fellow in Residence, SparkPoint Center, Skyline Express Shuttle, and Women's Mentoring Leadership Project. Interested parties may refer the 2018-19 Final Budget Report (<http://skylinecollege.edu/sparc/assets/agendaminutes/2018-19/2018-19FinalBudgetReport.pdf>) for details.

Next meeting is September 27, 2018 (Thursday) from 2:10 to 4:00 p.m. in Room 4.

Article by Judy Hutchinson

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# SPARC Meeting Update

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) met on April 26, 2018.

## **Recommendation to Adopt the Balanced Scorecard Metrics**

Jacque Honda, Interim Dean of Planning, Research and Institutional Effectiveness and Karen Wong, Coordinator of Institutional Effectiveness gave an overview of the revised Balance Scorecard Metrics (Phase I). The scorecard is aligned with the State metrics and District goals.

The committee recommended adopting the metrics via vote by proxy as there was not a quorum at the meeting.

## **District Committee on Budget and Finance (DCBF) Update**

Judy Hutchinson, College Business Officer and Eloisa Briones, Vice President of Administrative Services gave an update from the DCBF meeting on April 17, 2018 at the District. The State Chancellor's Office and Department of Finance are making changes to the proposed funding formula based on feedback from the college districts around the State. We will know more when the Governor issues the May Revise to the State Budget for 2018-19. The Public Safety Forums conducted this spring have concluded and the feedback provided to the Board of Trustees for further review and action.

Next meeting is May 10, 2018 (Thursday) from 2:10 to 4:00 p.m. in Room 6-203

Article by Judy Hutchinson

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# SPARC Meeting Update

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) met on Thursday, April 12, 2018.

## **Recommendation to Adopt the Annual Program Review (APP) Prompts, Comprehensive Program Review (CPR) prompts, and Comprehensive Program Review (CPR) rubric**

Jacque Honda, Interim Dean of Planning, Research and Institutional Effectiveness, led the discussion to review the revised Annual Program Plan and Comprehensive Program Review prompts and rubric to evaluate CPRs. Having been piloted the past year, the APP and CPR prompts were revised to better align with each other and make the APP less cumbersome. The SPARC committee moved to adopt the prompts and the rubric. Dean Honda noted that these prompts and the rubric will be widely disseminated to inform the college community.

## **Comprehensive Program Review (CPR) Implementation.**

Dean Honda and Karen Wong, Coordinator of Institutional Effectiveness, gave an overview of the proposed process in which CPRs will be reviewed by SPARC and the Institutional Effectiveness Committee (IEC). In the past, CPRs were the purview of the Curriculum Committee, but now the CPR will be SPARC's purview, and the assessment analyses will be the IEC's. CPR training will take place in the spring before the scheduled CPR so that the program undergoing review can consult with the appropriate bodies for assistance in the fall (e.g., program data with PRIE, course outlines with the Curriculum Committee), and then present to SPARC in the spring. SPARC members will break out into work teams to meet with their designated programs to ensure that the major program components are covered before the full committee presentation. There will be additional training for SPARC members on the new processes. Separate from the CPR presentation, the Curriculum Committee will still review the course curriculum component.

Next meeting is April 26, 2018 (Thursday) from 2:10 to 4:00 p.m. in Room 4

Article by Judy Hutchinson

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## SPARC MEETING UPDATE FOR SKYLINE SHINES

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) met on February 8, 2018.

Comprehensive Program Review Process Update

Adam Windham, AFT Curriculum Committee Chair, gave an overview of the current Comprehensive Program Review (CPR) process. In the past, Curriculum Committee held the CPR presentations. Moving forward beginning this spring, the CPR presentations will be conducted under SPARC as part of the Institutional Effectiveness Sub-Committee. The Curriculum Committee will continue to review courses and curriculum as part of the CPR.

#### Budget Update

Eloisa Briones, Vice President of Administrative Services advised the committee that we would be notified of the Fiscal Year 2018-19 Preliminary Revenue Allocations from the District in the near future.

#### Strategic Planning

Interim Dean of Planning, Research and Institutional Effectiveness Jacque Honda asked the committee members to break into groups and review our College strategic goals – what initiatives have been accomplished and which goals may need to be updated. The different teams gave input on these five areas covered by the goals — Instruction, Equity and Excellence, Facilities/Technology, Fiscal, Community Connection.

Next meeting is March 22, 2018 (Thursday) from 2:10 to 4:00 p.m. in Room 6-203

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## SPARC Meeting Update

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) held its first meeting of this year on January 25, 2018.

#### Balanced Scorecard Metrics for Budget

Jacque Honda, Interim Dean of Planning, Research and Institutional Effectiveness led the discussion on the budget metric for the Balanced Scorecard. The committee discussed what would be a good measure to indicate the institution is effective in utilizing its Fund 1 budget. Currently, the metric is the Ending Balance as a percent of the total expense budget.

#### District wide Committee on Budget and Finance Meeting Update

Judy Hutchinson and Barbara Lamson gave an update on the DCBF meeting held on January 23, 2018. The meeting reviewed the highlights from the State Budget Workshop on Governor's Proposed Budget (D of F presentation from Budget Workshop). Two major proposals by the Governor is a Statewide Online College to be hosted at the California Community Colleges Chancellor's Office and changes to the funding formula

for general apportionment to the 72 College Districts. Kathy Blackwood, Executive Vice Chancellor also presented at DCBF meeting the SMCCCD Districtwide Promise Program proposal that will a topic at upcoming Board of Trustees Retreat on February 3, 2018.

#### District Innovation Fund Proposals

Eloisa Briones, Vice President of Administrative Services reviewed with the committee the availability and process of awarding the 2018-19 District Innovation Funds. These funds have been awarded in the past to the Colleges and District HR/Facilities departments to use toward programs and projects that support the District's strategic goals and strategies. Funding may be used to institutionalize existing programs that are funded by soft money; proposals do not have to be only for new programs and projects The Skyline College Executive Council evaluates and prioritizes the proposals, then selects those that will be submitted to the Chancellor's Council for funding. Programs funded in the past include the Baccalaureate degree for Respiratory Care, Middle College for Jefferson High School, Center for Transformative Teaching and Learning, STEM Center. A template for the submitting the proposals will be made available to the community at a later date.

#### Campus Climate Survey

Zahra Mojtahedi provided an overview of upcoming campus climate student survey to be administered this spring 2018 semester. A variety of campus programs, committees, staff, and faculty have weighed in on the draft questions and students have begun to weigh in through piloting. Given that the survey is voluntary and administered online, campus-wide awareness and engagement for increasing response rate will be important and strategies are being put in place to promote the survey through Marketing, division meetings, and student groups.

#### Mission, Vision, Values Review for Accreditation

Dean Honda asked the committee to review in small teams Skyline College's MVV against the Accreditation Standard I. The committee input included possibly adding language on data. Different committees on campus will be providing feedback in the upcoming months.

#### Educational Master Planning

The SPARC committee will be heavily involved with the upcoming revision to the Educational Master Plan. Dean Honda asked the committee members to help build the large framework that will be taken to constituent groups for review. Questions include what new programs do you feel are needed for Skyline College to better serve the community. What do we want Skyline College to be in the next 2-5 years? Be aspirational yet realistic.

Next meeting is February 8, 2018 (Thursday) from 2:10 to 4:00 p.m. in Room 6-203

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# College Governance: SPARC Meeting Updates

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) met on Thursday, October 26, 2017.

## **District 2017/18 Budget Update**

Executive Vice Chancellor Kathy Blackwood, provided an overview of the District Adopted Budget for Fiscal Year 2017/18. The committee was able to ask questions and discuss the budget outlook and external impacts. Budget details are included here.

(<http://www.skylinecollege.edu/sparc/assets/agendaminutes/2017-18/2017-18DistrictFinalBudget.pdf>) She noted that the Board of Trustees and Chancellor Galatolo are looking at ways to expand the Promise program to provide greater support to students and achieve student success.

## **Skyline College 2017/18 Fund 1 Adopted Budget**

Eloisa Briones reviewed the Skyline College Fund 1 Adopted Budget. The Committee moved to adopt the 2017-18 College Budget.

## **Integrated BSI/SEP/SSSP Plan**

James Houpis, Dean of Academic Support and Learning Technologies, Lasana Hotep, Dean of Student Equity and Support Services, and Luis Escobar, Dean of Counseling, Advising, and Matriculation gave a joint presentation on the Integrated Basic Skills Initiative/Student Equity Plan/Student Success and Support Program Plan for Fiscal Year 2017-2019.

The State Chancellor's Office has implemented a new Integrated Planning process for these three categorical programs. The College receives annual allocations for these programs and have two years to expend the funds. The Integrated Plan allows the College to leverage and maximize the use of the funds. Further details can be seen here. ([http://www.skylinecollege.edu/sparc/assets/agendaminutes/2017-18/IntegratedPlan\\_BSISEPSSSP\\_2017-2019.pdf](http://www.skylinecollege.edu/sparc/assets/agendaminutes/2017-18/IntegratedPlan_BSISEPSSSP_2017-2019.pdf))

The committee voted recommend that the Integrated Plan be approved by the College Governance Council.

## **Technology Plan**

Dean Houpis shared the Skyline College Technology Plan 2018-2022 with the committee. Plan details can be viewed here. (<http://skylinecollege.edu/sparc/assets/agendaminutes/2017-18/TechnologyPlan2018-2022.pdf>) The committee voted to recommend that the Technology Plan be approved by the College Governance Council.

## **Comprehensive Program Review Update**

Dean of Science, Mathematics, and Technology Raymond Hernandez provided a comprehensive overview of the Associate of Science in Respiratory Care program, including the self-study highlights, evidence and outcomes. The program will be undergoing accreditation review.

## **Accreditation Update**

Jacqueline Honda, Accreditation Liaison Officer and Interim Dean of Planning, Research, and Institutional Effectiveness briefed the committee on updates to the Accreditation process. She noted this cycle, we changed from a co-chair to a tri-chair structure. The chairs are William Minnich (Administrator), Karen Wong (Faculty), and Michele Haggar (Classified). Interested parties who would like to serve on the writing teams should submit their information on to <https://surveys.smccd.edu/n/accreditationwriting.aspx>, and direct any questions to Dean Honda at [hondaj@smccd.edu](mailto:hondaj@smccd.edu).

## **Next meeting**

SPARC is scheduled to meet on November 9, 2017 (Thursday) from 2:10 to 4:00 p.m. in Room 6-203

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# SPARC Meeting Updates

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) held its first meeting for Fall 2017 on Thursday, September 28, 2017.

## **Adoption of District Metrics**

Aaron McVean, Vice Chancellor of Educational Services and Planning, and Jacqueline Honda, Interim Dean of Planning, Research and Institutional Effectiveness, gave an update on the District Strategic Plan (<https://smccd.edu/strategicplan/>), which focuses on Students First, Student Success, Equity and Social Justice. They shared the newly developed college metrics for measuring student success and completion. A Task Force designed the targets to be aspirational yet also realistic. The metrics were presented to the Board and can be found here: <http://www.skylinecollege.edu/sparc/assets/agendaminutes/2017-18/DSPMetricsGoals.pdf> (<http://www.skylinecollege.edu/sparc/assets/agendaminutes/2017-18/DSPMetricsGoals.pdf>). The committee discussed the metrics and recommended adopting the goals to the College Governance Council for review.

### **Accreditation Timeline**

Dean Honda shared the upcoming accreditation timetable with the committee. The Accrediting Commission for Community and Junior Colleges (ACCJC) had recently undergone some changes. One of the changes is the Self Study is expected to be written concisely and technically, no more than 100 pages compared to the prior one of 500 pages. The projected timeline can be viewed here: <http://www.skylinecollege.edu/sparc/assets/agendaminutes/2017-18/AccreditationTimeline.pdf>

### **SMCCCD 2017-18 Final Budget**

The committee briefly reviewed the 2017-18 District Final Budget. The Budget details can be viewed at <http://www.skylinecollege.edu/sparc/assets/agendaminutes/2017-18/2017-18DistrictFinalBudget.pdf>

### **2017-2018 Fund 1 Adopted Budget**

Eloisa Briones, Vice President of Administrative Services, shared the Adopted Budget for Skyline College. She noted the budget is based on 7,346 FTES and load of 525. The FTES goal is an increase from the Tentative Budget of 7,242 FTES. The total budget is \$41,772,341.

### **District Committee on Budget and Finance Update**

The committee also received a report from Judy Hutchinson and Eloisa Briones on the first meeting of the District Committee on Budget and Finance. Highlights included the San Mateo County Community College District 2017-18 Budget, OPEB and Retirement Trust fund information, Public Safety report as well as update colleges' Promise programs. All three colleges have implemented a Promise Scholars program. The District has implemented of some of the 71 recommendations included in the Public Safety study conducted by consultants Margolis/Healy earlier this year. The study as well as Management Recommendations will be released in the near future.

The next meeting is October 26, 2017 (Thursday) from 2:10 to 4:00 p.m. in Room 6-203.

Article by Judy Hutchinson

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# College Governance: SPARC Meeting

The Skyline College Strategic Planning and Allocation of Resources Committee (SPARC) held its last meeting for Spring 2017 on Thursday, May 11, 2017.

## Climate Action Plan Update

Grandy Bocsary, Skyline Sustainability Coordinator gave an overview of the Skyline Climate Action Plan to the Committee. The plan is available for review on the website <http://www.skylinecollege.edu/sustainability/climateactionplan.php>. Public comments may be submitted via the website for the next several weeks. The next steps is presentation at the College Governance

Council on May 24<sup>th</sup> and taken to Board of Trustees in September 2017. Suggestions from the committee included for the plan to be reviewed with the SEED – Stewardship for Equity, Equal Employment and Diversity (<http://www.skylinecollege.edu/seed/index.php>) committee as well as the newly formed Community of Practice on Social Justice and Sustainability through the Center for Teaching and Learning.

## 2017-2018 Fund 1 Budget Scenarios Update

Eloisa Briones, Vice President of Administrative Services updated the committee on the Tentative Budget Scenarios. Some minor changes from the original scenarios include a reduction in the International Student Growth allocation. The committee adopted the middle case scenario based on a goal of 7,242 FTES and load of 525 for use in the Tentative Budget. This scenario reflects a balanced budget of expenditures to resource allocation with a slight surplus of \$10,460.

## Budget Update

VP Briones also presented a memo from the State Chancellor's Office on the Governor's May Revise Budget for 2017-18. The State's property and income tax receipts in April was lower than originally projected. However, the overall budget is very positive for community colleges.

## District Committee on Budget and Finance Update

The committee also received a report from Barbara Lamson on the last meeting of the District Committee on Budget and Finance. Highlights included international student funding model, Retiree Benefits Trust fund information as well as update on the Skyline housing project. Currently, the project is under review by the City of San Bruno and once approved will issue permits.

Next meeting is September 14, 2017 (Thursday) from 2:10 to 4:00 p.m. in Room 6-203

Article by Judy Hutchinson

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