

# Mission Study Task Force Meeting

## January 13, 2009

### Revised Work Plan:

- Effectiveness section has been expanded to capture:
  - How big the system needs to become and why
  - How to serve residents differently (ex: cultural reasons, technology)
- Timeline extended to allow additional meetings

### Efficiency and Effectiveness Analysis Work Plan:

*Goal:* to identify promising strategies for maximizing the college system's opportunities for student access and achievement with fewer resources.

The Mission Study Task force needs to:

- determine how to approach and analyze ideas of efficiency and effectiveness
- define what we want to look at
- define what we want to accomplish
- determine the criteria that should be used to analyze promising strategies
- decide on process

Considerations:

- Need information about the economic situation that caused cuts made in the early 1980's.
- Should look at administrative functions, shared responsibilities, shared resources among districts, common systems.
- Should focus on the recommendations of the Technology task force – Use of technology to aid administrative efficiencies.

Discussion and Recommendations on Criteria:

- Criteria should tie back to the goals of the Mission Study Task Force
- When we develop strategies, understand that they may be a permanent change in how we do business. The fiscal situation may not be a temporary problem, high degree of complexity.
- Basic demographics won't be impacted by economic downturn.
- Clarify that we should evaluate short term and long term implications of promising strategies.
- What "other benefits" are there to possible strategies? – Note side benefits.

#### Discussion and Recommendation on Strategies:

- Add focus/relationship with industry, business and labor.
- We need to look for ways to engage the business community in defining needs/strategies, how business/industry can provide input and strategies for revenue generation.
- Use of alliances, partnerships, relationships with entities outside and inside the education world, foundations.
- Must serve more students using a variety of different models – disenfranchised students.
- Don't get too tied up in economic downturn, we must position the system for the future.
- Look at business processes that are influenced by tradition and history.
- Determine what expenditures are really critical/necessary – value for resources.
- Sharing administrative functions/processes.
- We need data and analysis on multi-college districts, versus multi-campus districts, versus single campus districts – administrative expenditures by FTE, by student.
- Are there programs that we shouldn't be offering? Are we trying to be too responsive to the needs of the community at the expense of other considerations?

#### Discussion on Issues for Consideration in Merging College Districts:

- Not clear that merging colleges is a money saving proposition.
- We need to be careful on how we spend limited political capital.
- Consider political ramification – don't go where we can't win.
- Use of terminology: instead of “merger”, perhaps use words like consolidation, joint venture, alliance.
- We need data and analysis on multi-college districts, versus multi-campus districts, versus single campus districts.
- Are there benchmarks nationwide on administrative spending for community and technical colleges? Admin costs per student, per FTE?
- Analyze administrative structures of multi-college versus multi-campus districts.
- There is no such thing as a merger of equals.
- How do we define access? Physical access, ITV, eLearning. Traditional models are changing.

#### **Needs of the Future Economy:**

- Ratio of non-employer firms to employer firms will remain over next 20 years (2 to 1).
- Firms with 20 or more employees are 13% of employer firms, but account for 75% of employment. Firms with less than 20 employees are 87% of employer firms, but account for 25% of employment. This will remain constant for next 20 years.

- Sector growth in service industries over the next 20 years: health care; accommodations and food services; green engineering; waste remediation; utility infrastructure maintenance; high value-add manufacturing; computer networking; warehousing; law enforcement.
- Critical skills needed for all degrees: technical writing, technical reading, math and office software skills.
- Can increase wage distribution by increasing the participation rate of colleges.

### **Enrollment Forecast:**

- Due to population growth about 45,000 additional students will seek enrollment in community and technical colleges by 2028 (about 22,000 additional FTEs) – additional work still to be done on ABE/ESL subset of this forecast.
- Overall enrollments will shift to an older student population:
  - One fourth of the growth will be among traditional age college students.
  - One fourth among younger adults (25-34 years old).
  - Half of the growth will come from adults 35 and older.
- Applied bachelors degrees at community and technical colleges could grow to 2,400 students (1,900 FTEs) over the next 10 years.
  - To keep up with growing number of technical degrees earned and increase transfer opportunities for technical degree graduates.
  - Means broader range of degree programs, additional colleges.

### **Issues for the Next Meeting:**

- How will we meet the range of demand we have identified (deployment of colleges, role of elearning, etc).
- How will we structure ourselves to meet the demand (governance, efficiency, etc)?
- Key steps to move forward.