

## **Institutional Planning and Budgeting Committee (IPBC) Meeting**

**Friday, November 22, 2013**

**Building 18, Room 206**

Members Attending: Stephanie Alexander, James Carranza, Juanita Celaya, Michael Claire, Laura Demsetz, Gary Dilley, Amanda Governale, Fauzi Hamadeh, Hanna Haddad, Jennifer Hughes (co-chair), Maggie Ko, David Laderman (co-chair), Teresa Morris, John Sewart, Hayley Sharpe, Jennifer Taylor-Mendoza

### **Meeting Summary**

#### **Review of the Agenda**

The agenda was approved. One additional item, "Revised New Classified Staff Hiring Process" was added to the agenda.

#### **Review Summary Notes from November 15, 2013, Meeting**

The meeting summary from the November 15 meeting was approved.

#### **Continued "Closeout" of Planning Cycle, 2008-2013**

- *Reports on Institutional Plans* – This item was tabled due to the fact that Andreas Wolf needed to review the report with Marsha Ramezane who was an active participant on the Enrollment Management Committee.
- *Implementing "initiatives" Template* – The committee agreed to implement the new template for initiatives at the start of the spring, 2014 semester. David Laderman mentioned that Milla McConnell-Tuite had a little bit of additional work to do on the template. Jennifer and David also need to draft an all college email to inform the college community about the new process and template for introducing college wide initiatives. It seemed to make sense to start this new process with the spring semester.
- *Continued discussion of data* – The committee worked in small groups to review and make observations about the updated institutional data found in the accreditation Self Evaluation. The small groups each reported their observations about the data. Key highlights from each section of data are summarized below:
  - *External Environment (submitted by Andreas Wolf)*
    - Population in SM county to remain stable for next decade
      - Santa Clara, Alameda, and Contra Costa to experience 2-3 times growth rate
    - Ethnic Demographics - Greater proportion of Pacific Islander and Asian residents
      - African American – 2.6% (SM) vs. 5.8% state
      - Asian – 24.5% (SM) vs. 12.8% state
      - Hispanic – 25.4% (SM) vs. 37.6% state
      - Pacific Islander – 1.4% (SM) vs. 0.3% state
      - White – 42.3% (SM) vs. 40.1% state
    - Comprised of slightly older residents, more affluent, more educated
    - Age:
      - Under 18 = 22.2% (SM) vs. 25.0% state

- 25-64 = 56.8% (SM) vs. 53.1% state
- Labor Market
  - What types of programs prepare students to enter sales jobs? Are we there?
    - Service = 19%
    - Hospitality for future growth?
    - Management 17.9%
    - Share of high tech employment = 11.9%
    - Do we have enough high tech programs (CTE) to be significant?
- Education:
  - 88.2% HS graduates (SM) vs. 80.7% state
  - College grads = 43% (SM) vs. 30.1% state
  - High school graduates steadily increasing since 1990
    - 2006-2011 H.S graduates increased by 8.9%
    - Would like to see rates between public and private
    - Can we do a better job of tapping into the local private schools?
    - Sales = 23%
- *Enrollment Trends*
  - Some fluctuation in enrollment, but headcount has continually declined. Some decline purposeful (e.g. eliminating courses that historically attracted lifelong learners; shift away from current allocation model with emphasis on growth)
  - High school graduates increasing
  - Many students are cross enrolled at more than one college in the district
  - Increase in day enrollments
  - Interest in looking at success rates between day and evening
- *Student Profile*
  - Increase in female students, younger students, and minority students; # of white students declining
  - Decrease in students ages 30-50; may be the result of loss of lifelong learning courses
  - Average unit load is 7.55 units
  - Large number of students with undecided goals
- *Student Achievement*
  - Retention and success rates stable over time; need to focus on disaggregated data since we know that specific students populations have not been as successful as others (i.e. African American, Pacific Islanders, Native Americans and Latinos)
- *Instructional Programs*
  - 80% of courses are transfer
  - Increase in online courses; need to continue to examine success rates of online vs. traditional course offerings – need to disaggregate the data
  - Overall increase in college loads and productivity
- *Distance Education*

- Increase in online courses
  - Most students take approximately one online course along with traditional courses
  - Need to examine the withdrawal survey administered to students taking online courses
- Employees
    - Increase in headcount of non-instructional (librarians, counselors) faculty
    - Greater number of female employees
    - Majority of employees are white (55%); Asian is second largest ethnic group (9.1%)

Committee members expressed interest in further disaggregating the data. In addition, a number of ideas were suggested that might improve retention and success rates. On Saturday, the committee will review the Student Satisfaction Survey results and the Online Course Withdrawal Survey results. This information, along with the data examined at today's meeting will assist the committee in determining if the objectives associated with each Institutional Priority need to be modified or if additional objectives are needed.

There was not time to discuss the added agenda item, Revised Process for Hiring New Classified Staff. The item will be discussed at Saturday's meeting.

Next Meeting:

Saturday, Nov. 23, 2013, 9:00 a.m. – 3:00 p.m., Faculty Senate Office, Building 18, Room 206 (**\*\*\*Note Location**)

*Summary Notes Provided by Jennifer Hughes, IPBC Co-chair.*