



To: Instruction Council
 From: Dr. Jennifer Zellet, Vice President of Instruction
 Date: 15 September 2020
 Re: Instructional Outlook Report 2020-2021

Introduction and Purpose:

The Instructional Outlook Report is the first step in the Hiring Prioritization Process, offering guidelines to the Instruction Council. In the past, we have planned the year with full expectation of replacing retirements and separations as well as anticipating a certain number of growth positions. Since the onset of COVID-19, moving all operations to remote, and the recalculation of the FON in anticipation of budgetary shortfalls, Modesto Junior College finds itself in a very different position compared to past hiring cycles.

FON Calculation Report:

The CCCCO sent out communication on August 3, 2020 indicating the revised Fall 2020 FON calculations. The contributing factors to negative changes in the FON include:

1. Decrease in reported FTES at P2 (2nd reporting of Annual FTES Projections)
2. Potential inability for the State to fund faculty hiring mandates
3. State Budget scenarios that include Cuts and/or Deferrals

Faculty Obligation Number Calculations 2019 - 2021			
	Advance / P2	Compliance FON	Actual FON
Fall 2019		280.2	306
Fall 2020	293.2 / 267.2	267.2	
Fall 2021	265.2		

The YCCD Actual FON numbers for Fall 2020 have not yet been calculated; however, we do know that Modesto Junior College did not replace all positions in the last hiring cycle, and there have been more retirements/resignations on our campus since that cycle began. Not tracking Columbia’s numbers alongside MJC’s, we will not know the Fall 2020 actual FON until the recalculations are complete. For arguments’ sake: *just from the MJC positions not filled and subsequent resignations/separations, we could subtract 8-10 FON from the total.* Following the bulleted list below, this would mean that the district FON is at least 31.2 over the compliance number for Fall 2020.

- The 2019-2020 advance calculation for YCCD was 293.2.
- The Fall 2019 FON compliance number is 280.2
- Due to a lower P2 report of annual FTES, the recalculated FON compliance number for YCCD is 267.2.

- Considering a deficit factor for future budgets, the Advance FON compliance number for 2021 is even lower at 265.2. This results in YCCD estimated FON at least 31.2 over the compliance number.

The district has reported fewer earned FTES, and it is already FON compliant (indeed it is significantly over FON). The district is not anticipating FTES growth and understands that the lingering budgetary impacts of COVID-19 and resulting negative enrollments will result in 2- to 3-year impacts on the rolling average by which apportionment is calculated. As a result, the Instruction Council should not anticipate hires based on *growth*.

To maintain access and completion for students, the Instruction Council should approach the prioritization of replacement positions that may arise in the next cycle using the criteria in this document. In the 2019-2020 Hiring Prioritization Cycle, there were positions that the institution chose not to fill due to budgetary considerations. For the 2020-2021 Cycle, these positions should be considered as an established, approved list, and any further amendments to the list that might arise should follow the process outlined in the Hiring Prioritization Documents.

Priorities:

The Educational Master Plan brings forward four institutional priorities to guide instruction for the next five years, and these priorities support the State Chancellor's Vision for Change. Priority three guides the writing of the proposals and the prioritization by Instruction Council when considering requests for new faculty positions:

- 1: Academic excellence in teaching and learning (intentional, well-communicated pedagogy, curriculum, and pathways to careers and continuing education)
- 2: Institutional culture and transformational change
- 3: Student-focused education and support that leads to completion (extraordinary, holistic services)
- 4: Evidence-based assessment, refinement, and sustainable practices.

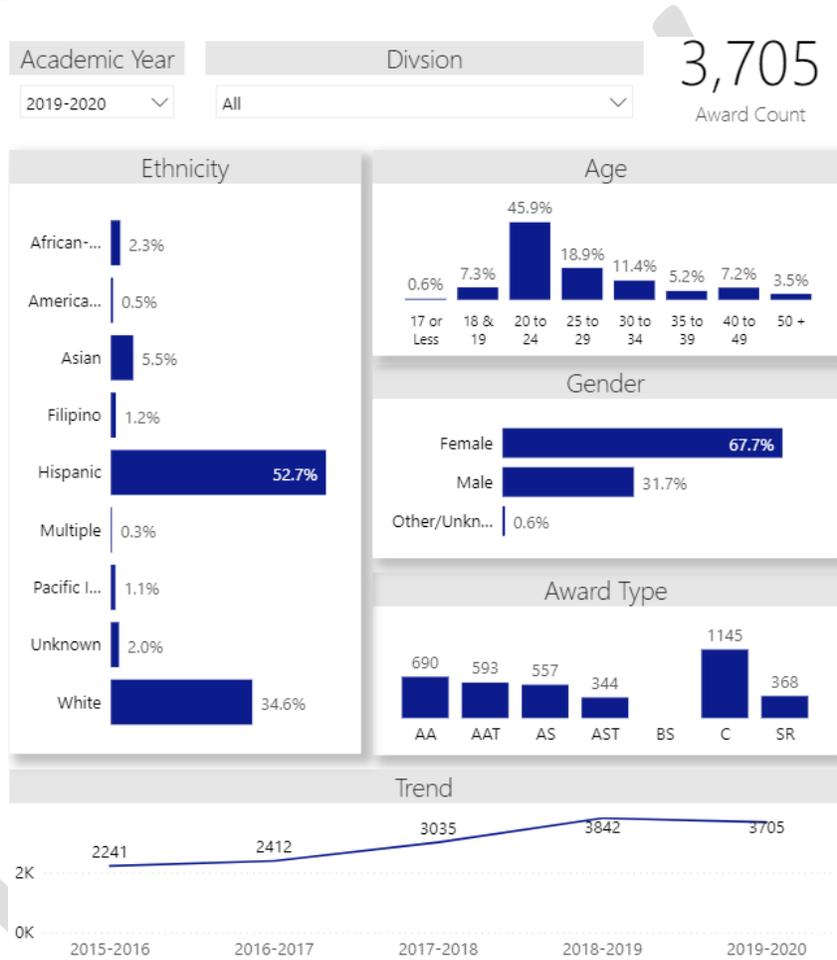
In addition to these Institutional Priorities from the EMP, there are important outside influences that should play a role in our consideration of potential hires:

1. "Equitizing" our Institution:
 - a. Is there unmet demand that imposes a barrier to completion, particularly for underrepresented/disproportionately impacted student populations?
 - b. By making a hire in a particular department, are we promoting completion for disproportionately impacted student populations?
 - c. Is there an equity gap in a department or program that a strategic hire can alleviate?
2. Funding formula and its emphasis on completion – the completion percentage of the new funding model is where MJC has most opportunity to gain ground.
3. Removing Barriers within a Program
 - a. How will a hire remove barriers for students?
 - b. What barriers are being targeted and how will it move the needle on equity?

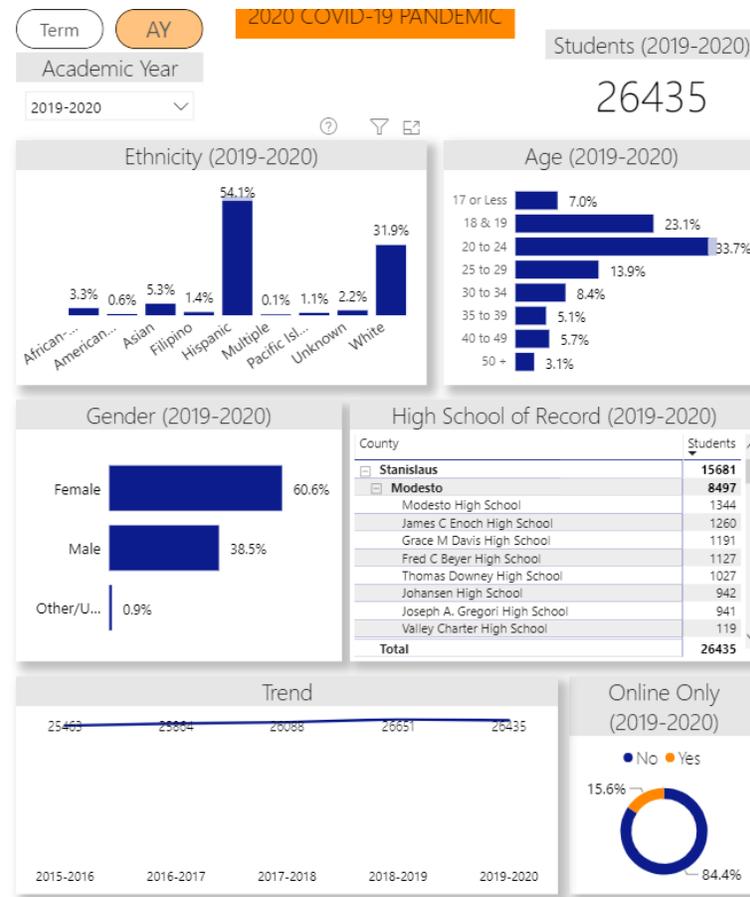
As the institution works toward increasing completions, it is important to note that in the 2015-2016 Academic Year, there were 2,241 awards, and in the 2019-2020 Academic Year, there were 3,705 awards. The 2019-2020 number represents a 40% increase in awards 5 years. There is still much work to do toward completions, for in the 2019-2020 AY there was a student population of 26,435.

Completion Data:

The [Institutional Effectiveness webpage](#) offers the following information regarding degree and certificate completion.



While recognizing that the hiring prioritization process indirectly impacts completion, departments and programs should use this data to illustrate how they can increase completion in their own program(s) and/or support completion across a variety of awards. In order to make connections between equity efforts and completion, departments should consider the information available on the [Institutional Effectiveness webpage](#) to explore completion with regard to demographic categories:



Considering these larger categories of demographics, departments and divisions should consider how programs are serving particular groups, and as positions are proposed, detail how the proposed hire would promote equity.

The Instruction Council shall prioritize recommendations based on the following considerations:

1. **Promoting Equity in programs/curricula**
2. **Historical Review of positions that have repeatedly been denied and the resulting institutional impacts**
3. **Transfer and CTE Completion**
4. **Ability to contribute to all three factors of the funding formula (Access, Serving Underserved Populations, Completion)**
5. **5-year trend in student and career demands.**

It is crucial for our community that MJC increase the number of college-educated citizens. Increasing the number of certificate and degree qualified individuals will improve our students' quality of life, provide a more educated, qualified workforce able to earn sustainable living wages, and will create an educated citizenry who can contribute to the overall well-being of our region. In addition, seeking a balanced slate of hires that contribute to increasing our equity-minded curriculum, as well as all three factors of the funding formula will ensure that MJC is poised for success.

Thank you in advance for the time you will spend analyzing replacement applications and comparing them to the above considerations. What lies ahead is an intricate conversation that risks being derailed by institutional memory, history of denied replacements, and an innate sense of fairness or obligation to persons; however, acknowledging all of these factors, the Instruction Council is asked to be strategic in its consideration and make all determinations and recommendations with students at the fore.

EQUITY