



Instructional Outlook Report 2022-23

To: Hiring Prioritization Committee, College Council
From: Dr. Brian K. Sanders, Interim Vice President of Instruction
Date: September 2022
Re: Instructional Outlook Report for 2022-23

The **short version**, presented here for easy reference:

Summary and Charge

The Hiring Prioritization Committee shall, by Wednesday, November 23, 2022, develop a single, ranked list of recommendations based on the following unprioritized list of considerations:

- Position consists of supplanting a full load of courses taught currently by part-time and/or overload faculty (roughly 18 such positions must be designated college-wide associated with New Faculty Funds from the state)
- Strong enrollments per course, resulting in an increase in the average class size of the school and/or college
- Attending to new state general education requirements
- Meeting community needs by increasing student enrollments in healthcare training programs
- Avoiding significant negative consequences of not filling positions vacated by retirees
- Fill positions associated with adoption of Schools and supported by the Six Success Factors
- Transformative, forward-leaning positions aligned with priorities established in the Stanislaus 2030 initiative and related work
- Recovery with equity
- EMP priorities
 - Excellence in teaching and learning
 - Institutional culture and transformational change
 - Student-focused education and support that leads to completion
 - Evidence-based assessment, refinement, and sustainable practices
- Increase SCFF supplemental and/or success allocations

Rationale and Explanatory Details to promote transparency in decision-making –*the long version*

Introduction and Purpose:

The Instructional Outlook Report is the first step in the Hiring Prioritization Process, providing insight into the areas of greatest need for Modesto Junior College so that this information can serve as the foundation for sound, data-informed decision-making regarding faculty recruitments. Faculty and their deans, informed by this Report, will craft proposals for specific recruitments that will, in turn, be reviewed and ranked by faculty within their Schools or Divisions and by the Hiring Prioritization Committee.

New Considerations:

Since the 2021-22 Instructional Outlook Report was authored in October 2021, the landscape of hiring and some details of the process have changed in important ways.

1. **Single List:** President Bandyopadhyay has requested a *single prioritized list* as the final work product of the Hiring Prioritization Committee. This will require the Committee to synthesize replacement and other positions into a single list.
2. **Timeline:** To maximize our pool of high-quality applicants, our goal is to present the outcome of the process to the President by **Wednesday, November 23, the day before Thanksgiving**. This will allow him to review the list, confer with the Committee, Deans, and the Academic Senate, and provide an approved final recruitment list in early December. This, in turn, will allow Human Resources to publish the recruitments online in early Spring and should lead to richer pools of highly-skilled applicants reflecting the diversity of the communities we serve. For clarity, we will aim for the following dates:
 - a. November 3 – First reading by the Academic Senate
 - b. November 14 – List presented to College Council as an information item
 - c. November 17 – Second reading by the Academic Senate
 - d. November 23 – List presented to Dr. Bandyopadhyay
 - e. First week of December – Final list determined by Dr. B and shared with Senate
 - f. Second week of December – Faculty reps to hiring committees determined
 - g. January and February – Recruitments advertised by HR
 - h. March and April – Interviews conducted and recruitments concluded
3. **New Faculty Funds and FON:** The Faculty Obligation Number (FON) is a convoluted metric established in the 1980s to, in theory, press colleges to *increase* the proportion of their classes taught by full-time faculty – the fabled “75/25 Ratio¹.” In reality, the FON served to maintain status quo in each college’s FT proportion as it grew over time. Only when *new, additional* funds are provided by the state is a college required to *truly increase* its FT proportion.

Due to strong state funding, the legislature authorized, for only the second time in the past 20 years or so, a significant allocation of New Faculty Funds. The Yosemite Community College District chose to accept that funding and, consequently, augment its actual number of FT faculty. MJC has been allocated the bulk of those new positions.

The actual number of FT faculty in YCCD has *always exceeded* FON. Most recently, last fall at this time, YCCD reported 290 FT faculty which exceeded both the Compliance FON value of 265.2

¹ If interested, we can hold a special faculty-admin study session on the FON and “75/25” to explore its nuances.

and also a more refined value of 288.2 based on our funded FTES². For the first time, however, we find ourselves slightly *below FON*, with approximately 285 FT faculty when FT Temporary are taken into consideration. Moreover, our Advance FON for Fall 2023 is 308.2 (see table below). However, our FON for the following year is likely to drift below 309 and, depending on how quickly MJC is able to regain FTES lost during the pandemic, the FON may fall again the following year. The net effect is very positive: The YCCD must grow its full-time, tenure-track faculty counts from 285-ish to somewhere between 300 and 309 in Fall 2023, while keeping our eyes on the expected Fall 2024 FON of about 300-305. Moreover, some faculty members will retire this year, which will further deflate the 285 starting point. In ballpark figures, **we expect to fill approximately 30 full-time faculty positions this upcoming spring so they are in place by Fall 2023. The bulk of those positions will be at MJC.**

| District | Fall 2021 Compliance | Fall 2021 Reported FON | Fall 2022 Advance FON | Fall 2022 P2 FON | Fall 2022 Compliance | Fall 2023 AD FON |
|----------|----------------------|------------------------|-----------------------|------------------|----------------------|------------------|
| Yosemite | 265.2 | 290.0 | 288.2 | 309.2 | 288.2 | 308.2 |

Source: Fall 2023 Advance FON <https://www.cccco.edu/-/media/CCCCO-Website/College-Finance-and-Facilities/FON/July-2022/fall-2023-ad-fon-a11y.pdf?la=en&hash=D7624C12FD290D552CFCB524DFC6535B1D0EA559>

4. **Supplanting:** In most situations, *supplanting* is forbidden. This is particularly true with grants, where we are prohibited from shifting an existing expense onto grant funds targeting a new project or initiative (e.g. an employee already being paid to do one task shifting over to do the same task but paid by the grant). Why? Because if the person is already doing that work, why do we need a *grant* to do the work?

However, these New Full-Time Faculty positions are *intended to supplant part-time and/or overload work*. The goal of the New Faculty Fund is to increase the *proportion* of classes taught by full-time faculty not via *growth* but by converting classes currently taught by part-time or overload faculty into classes taught by full-time faculty. The funding involved is built upon that expectation. Each new position is funded at approximately \$88,000, yet the total faculty salary and benefits averages closer to \$140,000-150,000 per year. Where does the college obtain the remainder of those funds to pay the full-timer? By using the funds that previously were being paid to the part-time or overload faculty member to teach the same collection of courses. The state fund augments those PTOL dollars to fund a full-time position. Hence the *supplanting* concept.

Consequently, in this year’s Hiring Prioritization, we must identify as many as 18 positions where

² For those interested in FON details, the Advance FON is issued approximately one year before a given fall, and incorporates projected deficit factors, expected growth, etc. In Fall 2020, for instance, the Fall 2021 Advance FON was 265.2. Later in the year, at our second principal apportionment of funds from the state, referred to as P2, when actual enrollment numbers become clear and the state budget clears up, the state issues a revised number. Our Fall 2021 P2 FON was 288.2. The Compliance FON is the *minimum* of these two, or 265.2 in this case, out of deference to early planning efforts and new realities affecting hiring.

the new FT faculty member in fall 2023 will teach a full load of classes currently being taught by part-time and/or overload faculty members this semester.

5. **Increasing Average Class Size.** Since we are paid according to the number of students enrolled, and our primary cost is the salary and benefits of the instructor of each class, average class size represents our fundamental revenue to expense ratio, what has sometimes been referred to as productivity or efficiency. Enrollment declined significantly during the pandemic. Meanwhile, our district's FTES counts were bolstered by a Declaration of Emergency Conditions under which we were funded at pre-pandemic levels despite significantly lower actual FTES. To maintain load for our faculty and maximize options for students, classes were allowed to run at substantially lower numbers in some cases, thereby lowering our average class size across the college.

Thankfully, the tide has turned. Enrollment is up approximately 9% over last year, and we expect to make up approximately half of the FTES lost during the pandemic. Class size is also up in our in-person and hybrid classes while remaining strong in online courses. Together, these numbers have increased our average class size. We must continue this upward trend in our average class size at MJC.

In each subject area, there are certain advanced courses that generally have smaller class sizes. Likewise, some subjects, such as nursing or hands-on laboratory skills, have smaller class sizes based on safety and/or external regulations. These smaller classes represent an investment by our institution in the learning and program completion of these students. They are more costly because of their smaller numbers. They pull our average class size downward. To succeed, our economic reality requires that we find other courses and programs with larger class sizes to counter this effect and push our average class size upward.

Some of the positions we fill this year will definitely be of the former, smaller, more specialized category. **Yet in the collective, we need our slate of new full-time faculty positions to undergird strong enrollments and contribute to increasing the average class size across the college.**

Coupling this point with the previous one, the strongest position requests will be those supplanting a full load of classes currently paid by PTOL funds with class sizes exceeding those of the college at large or at least pulling your School average size upward.

6. **New State GE Requirements.** The state has recently instituted a CSU transfer requirement in Ethnic Studies and is on the verge of adjusting the Title 5 community-college specific GE requirements to do likewise. Moreover, under Assembly Bill 928, our system is required to develop a new, unified GE transfer pattern, the first iteration being called CalGETC, to replace the two current patterns: CSU-GE and IGETC (Intersegmental General Education Transfer Curriculum). Although still in draft stages, both the CalGETC and Title 5 revisions are slated to affect Area E – Lifelong Learning and Self Development. This in turn will affect the slate of offerings we present to our students each semester. Wisdom dictates that, since full-time faculty hiring represents a 20- to 30-year commitment into the future, our hiring decisions should attend to this changing general education landscape. Much the way repeatability

regulations affected art and physical education offerings and AB 705 has affected our math and English offerings, we expect AB 928 will result in a redistribution of workload that may be equally unsettling and significant. One piece is clear: Ethnic Studies will be a requirement into the future and represents an area in which we have no full-time faculty. At scale, we can expect our Ethnic Studies offerings to roughly mirror those in Communications Studies, since each CSU-bound student will be required to complete a COMM class and an ETHS class. Over time, we must align our faculty accordingly.

7. **Healthcare and Nursing.** College and district leaders regularly participate in community meetings and partnership initiatives. In these forums, it is clear that more nurses and other healthcare professionals are needed, and equally clear that it is the responsibility of Modesto Junior College to meet that need. If not, we expect other institutions (e.g. for-profit schools) to come in and undercut us on this endeavor. The pandemic created significant restrictions on clinical placement for students in healthcare training programs, and resulted in reduced enrollments and concomitant reductions in full-time faculty members. However, that tide has also turned and these programs are poised to expand. Initial efforts have already resulted in a 25% increase in enrollments in the first-term nursing course, moving from 40 to 50 students by augmenting instruction with part-time faculty. However, doubling the program to 80 students, as requested by the Board of Trustees based on their interaction with the community, cannot be achieved without additional full-time faculty. Moreover, since nursing courses are team-taught differently than other areas of instruction, doubling enrollment may require a new full-time faculty member in each of the four semesters of the program. The Hiring Prioritization Committee is requested to take this into consideration when considering the number of position requests that a given School is permitted to submit. The HPC may also consider pre-committing position(s) in the subsequent year to allow a phased-in approach for the two-year program, that is, two positions in Fall 2023 and two more in Fall 2024 when the Fall 2023-admitted students begin their second year.
8. **Arguing the double-negative.** Generally, new faculty proposals should focus on positive reasoning as to how the new position will help the college grow, expand, and improve. However, we have been in contraction mode for several years, slowly reducing our FT faculty counts toward our lower FON (which has been driven by lowered FTES). This has led to non-replacement of some faculty positions. This fall, some more folks will undoubtedly retire from critical roles that we really need. The Hiring Prioritization Committee is encouraged to review rationale based on **the negative consequences of not filling such positions** – a.k.a. a double negative.
9. **Adoption of Schools.** Effective Fall 2022, we are now a Guided Pathways College organized into a collection of Schools with interrelated programs. Part of our charge this year is to dive more fully into what this *means* to us and our students. It is imperative that each School build a sense of identity and community among its students and employees. These conversations may illuminate critical gaps in faculty staffing that could be submitted as proposals to ensure that

students of each School feel engaged, valued, connected, directed, nurtured, and focused, in keeping with the seminal Six Success Factors research by our state's RP group³.

10. **Stanislaus 2030 and future-leaning transformation.** College and district leaders are actively engaged with our community in the Stanislaus 2030 initiative, a community-wide planning project. Leaders from across our community are paving a path to economic growth and prosperity for our region, striving to bring 42,000 new living-wage jobs earning at least \$28 per hour to our community. Doing so will require new ways of teaching, new areas of instruction, and new methods of operating our institution. Our college should prepare to address these needs through the Hiring Prioritization Process, despite an inability to study historical enrollment and performance data.

Ongoing Considerations:

The Priorities established in the 2021-22 Instructional Outlook Report remain valid and insightful. They are included here in abbreviated form. For more details, please refer to last year's Report.

1. **Recovering with Equity.** As enrollment shrank the last few years, it did not do so equitably. As we expand our faculty ranks, position requests that promote equitable outcomes for students should be valued.
2. **EMP Priorities.** The Educational Master Plan (EMP) points to four priorities aligned with the State Chancellor's Vision for Success, including:
 - a. **Academic excellence in teaching and learning** (intentional, well-communicated pedagogy, curriculum, and pathways to careers and continuing education)
 - b. **Institutional culture and transformational change**
 - c. **Student-focused education and support that leads to completion** (extraordinary, holistic services)
 - d. **Evidence-based assessment, refinement, and sustainable practices.**
3. **SCFF Supplemental and Success Priorities.** The Student-Centered Funding Formula (SCFF) has three primary components: FTES Allocation, Supplemental Allocation, and Success Allocation. Substantial gains can be made in YCCD funding on these latter two allocations by retaining our students from term to term and guiding them to completion as expeditiously as possible. Faculty proposals attending to these matters should be considered.

The following prompts are provided as a starting point in developing New Faculty Proposals in response to these ongoing considerations. The Proposal should not use this as a laundry list and answer every question. Rather, each Proposal should illustrate its own merits.

Prompts to consider: How would a full-time faculty hire in this department ...

1. Support new pedagogies?
2. Promote equity and/or reduce disproportionate impact?
3. Attend to unmet demand that imposes a barrier to completion?
4. Increase the number of degrees and certificates awarded by the department and/or college?
5. Increase other SCFF Success metrics (e.g. 9 CTE units, transferable math and English in yr1)?

³ Six Success Factors - <https://rpgroup.org/Our-Projects/Student-Support-Re-defined/SuccessFactorsFramework>

6. Increase the number of students qualifying for the Supplemental Allocation?

Conclusion:

As stated last year, this hiring prioritization cycle requires constituent groups to think holistically and from a student-centered approach. As departments and Schools take the first step in what will culminate in a recommendation to the President, your analytical and measured contemplation will set the stage for formative institution-wide conversation. Thank you for your dedication.