

MCAS President's Report to the Senate

Sept 8, 2022

Enrollment

- Fall 2022 Enrollment (as of 9/7)

| Total FTES | % of Target FTES | FTES Change from FA21 | Efficiency | Efficiency Goal | In-Person / Online / Hybrid+Hyflex |
|------------|------------------|-----------------------|------------|-----------------|------------------------------------|
| 1980.0 | 97.1% | -3.1% | 411.6 | 430 | 42% / 43% / 15% |

- Reflects setting realistic enrollment and efficiency goals
- Enrollment growth in some areas while there are significant challenges in others (15 departments down more than 10%)
- District enrollment planning process for 2023-24 is starting
- The Academic Senate will have an in-depth enrollment report from VPI Ranck on Sept 15.

Board of Trustees

- Budget
 - Approved 2022-23 Budget
 - Efficiency Goal at 430
 - FTES Goal at 10,417 Resident and 272 for Non-Resident
 - Exceed Faculty Obligation Number and comply with 50% Law
 - Set aside 17% reserve
 - \$85.5 million projected ending fund balance
 - Looking at ways to provide more student support (removing registration fees, free parking, etc.); funds have been set aside for this
- Health and Safety
 - Covid cases are declining in the region; no current plans to change District guidelines
 - Monkey Pox cases remain at low levels in the county; monitoring of the situation is ongoing

College Council

- Revised College Council Charge

- Proposed revisions provide more detail and guidance but do not make fundamental changes to the group's role
- College Council draft goals
 - Review the organizational structure of the institution post-SERP and provide input
 - Analyze the participatory governance structure of Mission College and make recommendations for improvements
 - Develop a timeline for the strategic plan and other master plan updates in coordination with the mid-term report
 - Ensure all college committees have reviewed their charges, memberships, and developed goals by the third meeting of the fall semester
 - Provide recommendations on enrollment management strategies to improve enrollment, efficiency, and the student experience at Mission College

Proposal to Merge Outcomes Assessment Committee and the Program Review Committee

- The Senate will be considering the merger of the two committees and creating a taskforce to draft a new charge. This will be on the Sept 15 agenda.

FT Faculty Hiring Prioritization

- The plan is to do an abbreviated hiring prioritization. Waiting to hear from District whether the College will be able to make FT hires but we will go through the prioritization process either way.

Branding Taskforce

- Later in the semester, President Awan will launch a Branding Taskforce to look at the College's image, colors, logo, etc. with the goal of creating a brand book.

ASCCC Meetings

- Area B Meeting: via Zoom on Friday, Oct 14, 10:00 to 2:30
- Fall Plenary: Sacramento/Online; Thursday, Nov. 3 Saturday, Nov 5

State Budget

- The 2022-23 State of California budget includes significant funding for community colleges. Money is flowing to programs and projects in many areas. The state CCCCO has published a [Compendium of Allocations and Resources](#) that gives a summary of these resources. The document is well worth a look because it provides insight into the direction the state is going and because there are funding opportunities for our College.