

PRESIDENT'S QUARTERLY UPDATE

Q2-Fiscal 2008

Regular Board Meeting – December 2007

BRIEF SUMMARY

- Budget
- Enrollment
- Legislative Work
- Student Successes
- Recognition of Excellence
- Construction Update
- Sports
- Community Connections
- Looking ahead ...

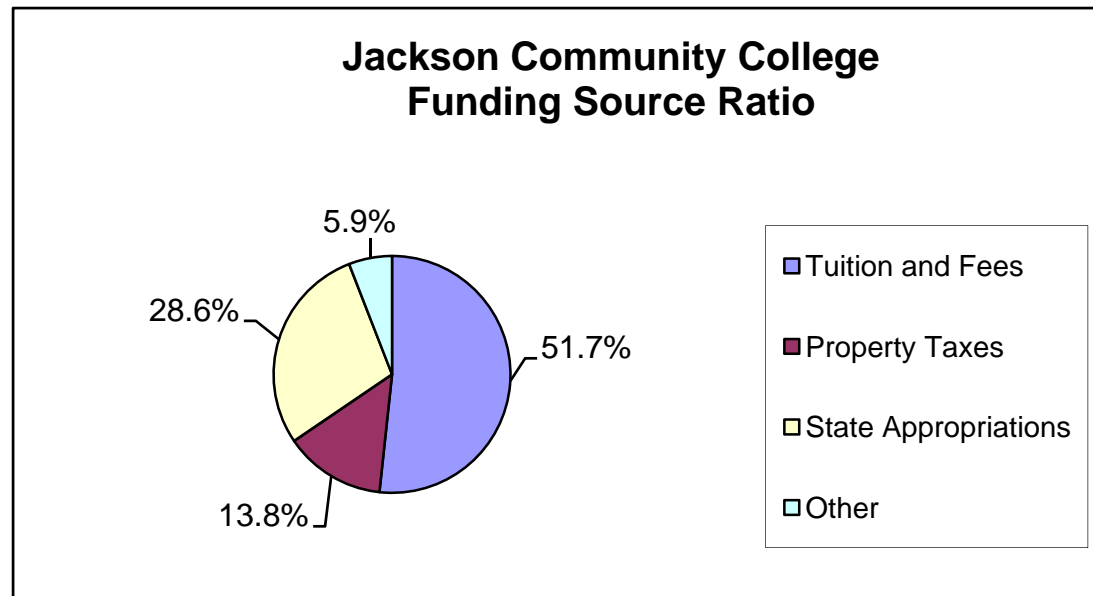
BUDGET

Q2-Fiscal 2008

President's Quarterly Update

BUDGET

- 2007-08 is stated at **\$36,208,000.**
- Tuition and Fees **17.5K** **51.7%**
- Property Taxes **4.8K** **13.8%**
- State Appropriations **11.2K** **28.6%**
- Other **2.5K** **5.9%**



ENROLLMENT

Q2-Fiscal 2008

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CAMPUS/CENTER ENROLLMENT

Fall FY08

	Billing Contact Hours			Headcount		
	2006	2007	% chg same day	2006	2007	% chg same day
Main	36,709.94	40,711.24	9%	4,243	4461	5%
Internet	7,139.00	8,553.00	16%	1,331	1528	15%
Hillsdale	3,330.00	3,712.50	10%	464	481	4%
Lenawee	9,594.00	10,247.50	6%	1,245	1225	-2%
Unduplicated - All Locations				5,881	6584	8.0%

Source: Office of Institutional Research; Fall 2007 Daily Comparison, December 10,2007

CURRENT ENROLLMENT – Winter FY08*

	2007	2008	% chg fr same day
BCH	30,751.00	38,429	25%
Headcount	2,874	3,434	19%
Credit Hours	27,185	34,126	26%



Source: Office of Institutional Research; Winter 2008 Daily Comparison, December 7, 2007

Color indicates YTD, 12.07.07

YEAR-TO-DATE ENROLLMENT

Winter FY08*

	Billing contact hours:		Headcount:	
	2006-07	2007-08	2006-07	2007-08
Fall	57,798.96	63,333.74	6,221	6,608
Winter	58,092.93	38,428.90	6,424	3,434
Spring/Summer	19,154.50		3,219	
Total	135,046.39	101,762.64	15,864	10,042
Unduplicated - All Locations			5,881	6,351
Target:	123,000.00	132,000.00	15,005	16,000
Diff from target:	12,046.39	(30,237.36)	859	(5,958)

Color indicates YTD, 12.07.07

STUDENT DEMOGRAPHICS

Winter FY08*

	Head count	Part-Time Students	Ethnicity	Gender	Avg Age
Winter 2007	6,425	65%	10%	61% F	27
Winter 2008	3,563	49%	9%	68% F	27

Color indicates YTD, 12.07.07

Source: Office of Institutional Research; December 10, 2007

ACADEMICS

Q2-Fiscal 2008

President's Quarterly Update

STUDENT SUCCESSES

- Fourth place for Division II in Forensics Competition
 - ▣ Monica Rasmussen
 - ▣ Montgomery Beauchene
 - ▣ David Kline

- Student Scholar Award from LAND for writing (Michigan Liberal Arts Network for Development)
 - ▣ Richard Bruce
 - ▣ Christopher Konieczki

EXCELLENCE INITIATIVES AND RECOGNITION

Q2-Fiscal 2008

President's Quarterly Update

STRATEGIC PLAN

- Working through 2009-2013 Strategic Plan
 - Scott Epstein facilitating

STRATEGIC INTENT

- By virtue of its strategic plan, Jackson Community College (JCC) intends to help create a positive, meaningful, and purposeful future. The College will achieve this objective by:
 - providing world-class education and training,
 - highlighting critical social and global issues,
 - increasing civic and service activities, and
 - involving our students, employees, and various communities in the advancement of higher education in the region.

Statement of Strategic Intent

- The creation of the strategic plan provided for broad-based input, diverse perspectives, as well as an urgency about the future and the College's role in it. With the aid of a facilitator, we sought to be intentional about a preferred future and undertook an uncommon approach to provide a physical, financial, and organizational framework for that future.

Statement of Strategic Intent

- Individually, the components of the strategic plan provide a five-year view for accomplishing and sustaining the mission of the Jackson Community College. Collectively, they provide inspiration, clarity, and hope.

7 Draft Goals

- JCC students will be prepared for college level work.
- JCC will invest in high demand occupational and transfer programs.
- JCC will build a sustainable organization.
- JCC will continue to operate under a growth model.
- JCC will improve student lives through advancing the Student Success agenda.
- JCC will assist in advancing the vitality of the communities we serve through service, leadership and collaboration.
- JCC will advance a culture of continuous improvement.

Strategic Planning Next Steps

Strategic Planning Council Next Steps

- Revise goals based on input. (December)
- Develop FY09 strategies to advance the strategic goals. (January)
- Present plan to Board of Trustees for final approval. (February Board meeting)
- Implement Strategic Plan FY09 strategies and tactics. (March through June)

Measuring and Reporting Successes

- Quarterly Reports to the Board
 - ▣ Executive Summary
 - ▣ Focused on Critical Performance Indicators and annual targets
- Institutional Dashboards
 - ▣ Executive Level
 - ▣ Division/department level

ACHIEVING THE DREAM

- Planning year (\$50)
 - ▣ 1 of 86 schools in nation
 - ▣ 1 of 6 school in Michigan
- Early findings
(\$100k per year over four years)
- Strategy Institute February 4-8, 2008
- Coaches visit February 28-29, 2008



Developing our strategies Plans for 2007-2008

- ▣ Gather, sort, analyze our data
- ▣ Conduct focus groups with coaches in September
- ▣ Conduct student focus groups in October
- ▣ Analyze data in November
- ▣ Draft strategies in January
- ▣ Strategy conference & coaches' visit in February
- ▣ Submit strategy plan draft in March/final in May

Cohort approach to data gathering and analysis

- ▣ **Focus on three cohorts:** students new to JCC

- Fall 2004 – Fall 2005 – Fall 2006

Sorting by academic preparation

- College ready - Not college ready

Sorting by demographics

- Gender - Race/ethnicity
- Financial need

- ▣ Standardized approach across all of the ATD institutions nationwide

Develop interventions for each group or issue or obstacle

- Plans for 2008-12
 - Consider obstacles faced by each group
 - Create strategies to address their lack of success specific to each student type
 - Implement strategies for each group
 - Measure effectiveness of interventions
 - Change interventions, assess, feedback
 - Institutionalize successful interventions

At the state level

Success is what counts.

- Supported by the Michigan Community College Association which has three goals
 - ▣ Establish a statewide post-secondary data base
 - ▣ Link to other state initiatives, specifically NWLB
 - ▣ Support the six colleges/disseminate their lessons

AQIP

- Annual Action Project Update feedback was positive
 - ▣ AP2 (General Education) was retired
 - ▣ AP5 (Measuring Effectiveness) was launched

- Action Project 4: Sustaining a Quality Culture
 - ▣ Quality Tools Training facilitated by Scott Epstein
 - ▣ Phase 1 and 2 of a JCC Quality Toolkit published
 - Includes effective meeting mechanics
 - Quality tools
 - Guide to facilitation

CQIN

- Process improvement with a kaizen approach to improve Financial Aid (in conjunction with AQIP)
 - ▣ Three-day intense investigation to process improvement to ensure financial aid notification to student in 72 hours, facilitated by consultant.

- 21st Century Curriculum
 - ▣ JCC continues to participate in innovation curriculum to address the learning of the 21st Century student

- Sustainability and Reducing Carbon Footprint
 - ▣ American College & University Presidents Climate Commitment
 - ▣ Triple bottom line: People, Planet, Profit
 - ▣ Beta testing STARS Inventory Software

JCC's Marketing Department Honored

- Eight awards from the National Council for Marketing and Public Relations
 - ▣ Banners and Outdoor Media, Gold Medallion for “Serious Possibilities” billboard series
 - ▣ Feature Article/General News Story, Gold Medallion for “Educating today’s students: Multimedia journeys in education,” published in *JCC Today* alumni magazine.
 - ▣ Newsletter, Silver Medallion for *News from Jackson Community College*
 - ▣ Specialty Advertising, Silver Medallion for JCC-imprinted flash drive
 - ▣ Innovation in Technology, Silver Medallion for Campus View student housing online virtual tour
 - ▣ Logo Design, Bronze Medallion for JCC Jets logo
 - ▣ Magazine, Bronze Medallion for *JCC Today* alumni magazine
 - ▣ Brochure/Flyer in three or more ink colors, Bronze Medallion for “Why Choose a Community College” brochure

LEGISLATION

Q2-Fiscal 2008

President's Quarterly Update

LEGISLATIVE WORK

- JCOS meeting held last week
 - ▣ advanced conveyance of property
 - ▣ Approved State bonding for lease payments for Outlay Project (ITC and CHP)
 - ▣ Await State Bond Sale
- Revenue Estimating Conference
- Capital Outlay

ATHLETICS

Q2-Fiscal 2008

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SPORTS



- JCC schedules <http://www.jccmi.edu/athletics>
- Ehrika Cornack, assistant women's basketball coach
- Steve Finnamor, recovering from accident
- Alex Blair (cross-country), All-American status at National Junior College Athletic Association Championships
- Cross Country – Women's team is ranked 18th
- Cross Country – Men's team is ranked 22ⁿ



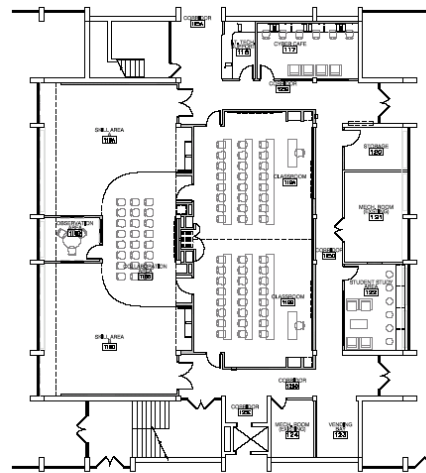
CONSTRUCTION

Q2-Fiscal 2008

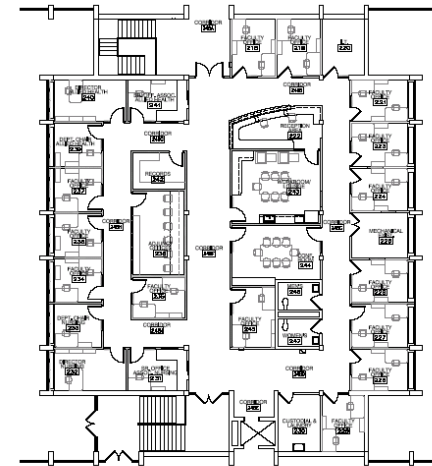
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CONSTRUCTION - WHITING

- ❑ Ribbon Cutting Ceremony today!
- ❑ Rawal Center for Health Professions
- ❑ Dr. Rawal Family Endowed Scholarship Fund
- ❑ Signals 21st century health education
- ❑ Benchmarking continues



CHP
First Floor



CHP
Second Floor

CONSTRUCTION – CV2 and JCC@Votech

- Proceeding with Schematic Design
 - ▣ Campus View Housing
 - ▣ JCC@Votech Expansion
- Interviews for Construction Managers – December 2007
- Kickoff Meetings – January 2008
- Surveys to schools for CV2 – January 2008
- Present Schematic Design to Board – February 2008

COMMUNITY CONNECTIONS

Q2-Fiscal 2008

President's Quarterly Update

COMMUNITY CONNECTIONS

- JCC hosted or sponsored events:
 - *Lumen Christi Dinner/Auction*
 - *Jackson Civic Art Association "Art-A-Loan" Project*
 - *Salvation Army*
 - *JAXPO*
 - *Michigan Theatre's "Salute to Freedom"*
 - *Friends of Cascades Humane Society*
 - *Red Cross On-Line Auction*
 - *Western Athletic Boosters*
 - *Jackson Christian School*
 - *Aware Shelter*
 - *Red Cross Blood Drive*
 - *Junior Jets Basketball Camp*



COMMUNITY CONNECTIONS

- 2008 Dr. Martin Luther King Medal of Service Awards

- Janice Sweet Fairley
- Pastor Frank Hampton Jr.



- Aspire Higher Speaker Series

- Collaboration with Spring Arbor University and Baker College
- Richard Leider

- JCC Alumni Half-Time Show



LOOKING AHEAD ...



- Campus Closed December 21, 2007 – January 2, 2008
- Strategic Planning Recalibration
- Incubator Conference @ JCC
- ATDI Strategic Institute
- ATDI Coach Visit
- Winter Convocation
- Martin Luther King Day
- Housing Conference (October 2008)

DISCUSSION

