



Amir Nour
Nicole Marin
Shannon Carter
Chad Houck
Stephen Schoonmaker

SCFF
NORTH ORANGE COUNTY DISTRICT
ACBO INSTITUTE I
SPRING 2023

STEPHEN SCHOONMAKER

VICE PRESIDENT ADMIN SERVICES
CYPRESS COLLEGE





NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT

Our Campuses



Cypress College



Fullerton College



**North Orange
Continuing Education**

BY THE NUMBERS



- District covers 155 square miles and home to 1M+ people
- 75,000+ Students each term
- 18 Cities & Unincorporated Los Angeles & Orange Counties
- 15 School Districts
- 2,795 Employees
 - 550+ FT Faculty
 - 1,450 PT Faculty
 - 100+ Managers and Administrators
 - 660+ Classified and Confidential
- Loss of 5,750+ FTES from 20-21 to 21-22 (18.12%) - 31,842.56 to 26,071.85
 - CC ~ 11% loss
 - FC ~ 17% loss
 - NOCE ~ 39% loss
- \$25,895,770 gap once Hold Harmless and Emergency Conditions removed (11.79%)
- HS Enrollment Projections: 5 yrs (- 6.25%) / 10 yrs (- 9.83%)

Base Allocation Enrollment Growth: Online Programs/Certificates

Cypress/Fullerton receiving CVC-OEI “Teaching College” designation to offer more course offerings throughout the state via the CVC-OEI Exchange by Fall, 2023

Action Plan: Colleges identify and promote Top 10 online programs/certificates each offer. Enrollments in high-demand course offerings result in higher FTES

Responsibility Of: Faculty (Curriculum Committees – College/District), VPI, VPSS, Deans

Fiscal Impact: Baseline: 21/22 FTES from Distance Education 2,549 (Cypress ONLY) with average of 80% capacity fill; anticipated growth in FTES base (510 existing = \$2.47M), supplemental potential for in-district enrollments, and success metrics.

Resources/Constituents: Initiative already underway so no new resources required. Stakeholders to contribute include Student Services (A&R, Counseling, FA), Associated Students, High School partners, Divisions & Programs (Deans, Schedulers, Program Coordinators, Embedded Counselors)

DEIA: Online course offerings support working students, single parents, and underrepresented students who otherwise cannot enroll in brick-and-mortar courses

Base/Supplemental Allocation Growth: PT Promise Students

Promise program expansion to increase PT Credit FTES SCFF Category by Fall 2024

Action Plan: Including PT students in Promise funding to target enrollment in an additional 3 units per semester (“one more class” campaign). Resources to support additional “last applied” Promise funds will be offset by increased FTES

Responsibility of: Charger Experience, Hornet Experience Programs at each college for college promise programs, PT Students Baseline data: PT: F21 (11,238; 49.13%) and S22 (9,923; 50.74%)

Fiscal Impact: PT Students enrolling in 1 additional course (63,483 units = 2,116.1 FTES; \$10.24M in SCFF base allocation); Increase the supplemental allocation for number of Promise students.

Resources/Constituents: Student Services (A&R, Counseling, FA), Associated Students, High School partners, District and College Foundations, Divisions/Programs (Deans, Program Coordinators, Faculty, Embedded Counselors)

DEIA: PT students predominantly comprised of underrepresented populations



SHANNON CARTER

ASSOC. VICE PRESIDENT, ADMIN SERVICES
MT. SAC

Supplemental Allocation Increase: FAFSA Applications

Action Plan: Increase Pell grants/Promise programs with early student engagement and support programs such as Legacy, Puente, and TRIO participation in local high schools. Targeting special populations at local high schools through counselors, athletics and club participation, will create a bridge for high school students to campus student support and success programs, while promoting dual enrollment.

Responsibility of: Vice Chancellor of Educational Services & Technology; Vice Presidents of Academic Affairs and Student Services at each college; and K-12 partners. A trilateral effort of all three colleges.

Fiscal Impact: Each increase of 50 FTES is an increase of \$340,000. With such a large high school population and associated club and sports participation, these numbers are attainable.

Resources: Student Ambassadors, Parent Support, High School Partnership - Athletic Directors, Club Advisors, Marketing and Community Outreach.

DEIA: Improving equity, inclusion and access by creating a bridge to higher education while supporting students' participation in community activities.

TRiO Programs

Cypress + Legacy



CHAD HOUCK

VICE PRESIDENT OF FINANCE AND
ADMINISTRATIVE SERVICES
CERRO COSO COMMUNITY COLLEGE

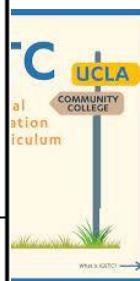
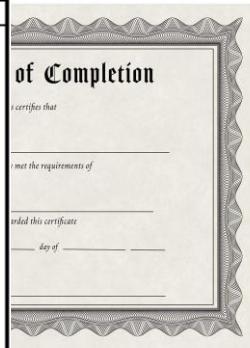


Success Metric Increases

If we can increase certificates on path to Degree, then we can improve in the Success area of the SCFF

Action
two (2)
during
yield
Responsible
Faculty
Fiscal
Responsible
the public
DEIA
improve
compliance

Section III: Student Success Allocation							
	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$674.94							
Associate Degrees for Transfer	4	1,866	2,017	1,768	1,883.67	\$ 2,699.76	\$5,085,442
Associate Degrees	3	1,374	1,241	1,381	1,332.00	2,024.82	2,697,057
Baccalaureate Degrees	3	2	7	3	4.00	2,024.82	8,099
Credit Certificates	2	750	734	728	737.33	1,349.88	995,310
Transfer Level Math and English	2	1,767	1,692	1,427	1,628.67	1,349.88	2,198,502
Transfer to a Four Year University	1.5	2,032	2,126	2,267	2,141.67	1,012.41	2,168,242
Nine or More CTE Units	1	4,875	4,965	4,765	4,868.33	674.94	3,285,829
Regional Living Wage	1	3,742	2,804	3,334	3,293.33	674.94	2,222,800
	All Students Subtotal	16,408	15,586	15,673	15,889.00		\$18,661,281
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	992	1,123	983	1,032.67	\$ 1,021.46	\$1,054,832
Associate Degrees	4.5	706	634	746	695.33	766.10	532,694
Baccalaureate Degrees	4.5	1	6	1	2.67	766.10	2,043
Credit Certificates	3	381	371	354	368.67	510.73	188,290
Transfer Level Math and English	3	857	739	629	741.67	510.73	378,793
Transfer to a Four Year University	2.25	977	1,087	1,147	1,070.33	383.05	409,990
Nine or More CTE Units	1.5	2,266	2,296	2,286	2,282.67	255.37	582,916
Regional Living Wage	1.5	843	623	1,004	823.33	255.37	210,251
	Pell Grant Recipients Subtotal	7,023	6,879	7,150	7,017.33		\$3,359,809
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,402	1,579	1,369	1,450.00	\$ 680.98	\$987,415
Associate Degrees	3	1,040	937	1,063	1,013.33	510.73	517,542
Baccalaureate Degrees	3	2	7	2	3.67	510.73	1,873
Credit Certificates	2	545	538	533	538.67	340.49	183,410
Transfer Level Math and English	2	1,231	1,117	935	1,094.33	340.49	372,607
Transfer to a Four Year University	1.5	1,383	1,498	1,615	1,498.67	255.37	382,709
Nine or More CTE Units	1	3,490	3,575	3,476	3,513.67	170.24	598,181
Regional Living Wage	1	1,714	1,207	1,805	1,575.33	170.24	268,191
	Promise Grant Recipients Subtotal	10,807	10,458	10,798	10,687.67		\$3,311,928
	Total Headcounts	34,238	32,923	33,621	33,594.00		
						Total Student Success Allocation	\$25,333,018



A photograph of two students sitting on a polished floor, looking at a smartphone together. The student on the left is a Black male wearing a black leather jacket with patches, blue jeans, and red socks with white sneakers. The student on the right is a white female with short blonde hair, wearing a denim jacket over a black top and dark jeans. They are both smiling. In the background, there are backpacks and a white wall with an orange stripe. The floor has a reflection of the students.

AMIR NOUR

INTERIM VICE PRESIDENT ADMIN SERVICES –
GLENDALE CCD

Student Success Increase: Non-Credit to CDCP Conversion/Restoring CDCP

Action Plan:

Conversion: Identify and define additional certificates that could be awarded to the most students in the areas of ESL, Parent Ed and Vocational Classes

Restoring: Identify the new needs of your community, Match your programs to their needs, Let them know that you are OPEN, check various modalities of inviting them back to campus(cultural events, graduations)

Responsibility of:

Vice President of Instructional Services, Administrative Dean, Continuing and Community Education, Information Technology Officer, Community and Student Outreach Liaison, Marketing Office

Fiscal Impact:

Additional apportionment is estimated:

Conversion: 770 FTES (\$6,788 - \$4,082) = \$2 M

Restoring: 2,300 FTES x \$6,788 = \$15.5 M

Resources:

Community Outreach, Instructional Support, Counseling, Marketing Office, Restricted, unrestricted and donations to eliminate funding barriers

DEIA:

Breaking barriers to facilitate enrollment/return by providing financial supports, instructional equipment, free foods and eliminating local obstacles.

NICOLE MARIN

DIRECTOR, HUMAN RESOURCES
MENDOCINO-LAKE CCD



Special Admit Increase: Dual Enrollment

Action Plan: Facilitate dual enrollment programs with CCAP agreements at 50% of local high schools and support students through parental information and success through outreach and onsite support.

Responsibility of: Vice Chancellor of Educational Services & Technology; Vice Presidents of Academic Affairs at each college; and Partnership Liaisons. This must be a trilateral effort of all three colleges.

Fiscal Impact: Current enrollment of special admit is 504 FTES (1.5% of total FTES) equating to \$3,421,000 funded. Each increase of 100 FTES is an increase of \$680,000. With such a large high school population, these numbers are attainable.

Resources: Buy In (Administration), Personnel (All Constituent Groups), and Execution (tools, events, meetings)

DEIA: Breaking barriers by way of integrated Dual Enrollment programs through already accessed enrollment at high schools. Dual enrollment is not limited to "AP" level students. Creating Pathways and allowing for CTE Exploration through Dual Enrollment opens the conversation to all students.

Anaheim Union High School District

- Cambridge Virtual Academy
- Cypress High School
- Gilbert High School
- Kennedy High School
- Magnolia High School
- Oxford Academy
- Savanna High School
- Western High School

Los Alamitos Unified School District

- Los Alamitos High School

Garden Grove Unified School District

- Rancho Alamitos High School

Fullerton Joint Union High School District

- Fullerton Union High School



IN CONCLUSION

Success is About Relationships

First: Buy In

- High School District Administration
- North Orange Board of Trustees
- Academic Senate & North Orange Faculty
- High School Faculty
- Students
- Parents
- Community

• Third: Execution

- Time
- Culture
- Tools for Success

Second: Personnel

- Administrators: Champions
- Marketing and Communications Department (Classified and Management)
- Outreach & Support (Classified)
- Partnership Liaison (Faculty Lead)
- Curriculum and Pathways Development (Faculty Lead)
- Student Ambassadors (Student Workers)



IT'S TIME TO

CHANGE THE WAY WE
MEASURE \$UCCE\$\$

Resources: District Exhibit C

22-23

California Community Colleges
2022-23 First Principal
North Orange County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources			
Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)			\$ 183,358,641
II. Supplemental Allocation			36,907,112
III. Student Success Allocation			25,333,018
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 245,598,771	
	2021-22 SCFF Calculated Revenue + COLA (B)	229,351,079	
	Hold Harmless Revenue (C)	239,933,078	
	Stability Protection Adjustment	-	
	Hold Harmless Protection Adjustment	-	
	2022-23 TCR (Max of A, B, or C)	\$ 245,598,771	
Revenue Sources			
Property Tax & ERAF			\$ 125,358,868
Less Property Tax Excess			-
Student Enrollment Fees			10,867,750
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 33,735.67	x Rate: \$1,574.42
State General Fund Allocation			53,114,204
			56,257,949
State General Fund Allocation			
General Fund Allocation	\$ 53,840,122		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,417,827		
	Subtotal State General Fund Allocation	\$56,257,949	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$56,257,949	
			Available Revenue \$ 245,598,771
			2022-23 TCR (Max of A, B, or C) 245,598,771
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Resources: District Exhibit C

22-23

Supporting Sections									
Section Ia: FTES Data and Calculations									
variable	a 2020-21 Applied #3	b 2021-22 Applied #3	c 2022-23 Restoration	d 2022-23 Decline	e 2022-23 Adjustment	f = b + c + d + e 2022-23 Applied #1	g = f (except credit = (a + b + f)/3) 2022-23 Applied #2	h 2022-23 Growth	i = g + h 2022-23 Funded
FTES Category									
Credit	28,083.98	28,083.98	-	-	-	28,083.98	28,083.98	-	28,083.98
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	504.03	-	-	-	504.03	504.03	-	504.03
CDCP	2,630.20	2,630.20	-	-	-	2,630.20	2,630.20	-	2,630.20
Noncredit	2,517.46	2,517.46	-	-	-	2,517.46	2,517.46	-	2,517.46
Total FTES=>>	33,735.67	33,735.67	-	-	-	33,735.67	33,735.67	-	33,735.67
Total Values=>>	\$167,490,845	\$0	\$0	\$0					
Change from PY to CY=>>					\$0				

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue	n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
FTES Category								
Credit	\$135,940,084	\$ -	\$4,840.49	\$135,940,084	28,083.98	28,083.98	-	\$ -
Incarcerated Credit	-	-	\$6,787.96	-	-	-	-	-
Special Admit Credit	3,421,334	-	\$6,787.96	3,421,334	504.03	504.03	-	-
CDCP	17,853,685	-	\$6,787.96	17,853,685	2,630.20	2,630.20	-	-
Noncredit	10,275,742	-	\$4,081.79	10,275,742	2,517.46	2,517.46	-	-
Total	\$167,490,845	\$0		\$167,490,845	33,735.67	33,735.67	-	\$ -
Total Value=>>					\$167,490,845			

Section Ib: 2022-23 FTES Modifications						Definitions:	PY: 2021-22	CY: 2022-23
variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA)	u	n = s + t + u 2022-23 Applied #0			
FTES Category	19-20 FTES	2022-23 P1 FTES	COVID-19	Other	Applied #0			
Credit	28,083.98	22,999.42	5,084.56	-	28,083.98	PY App#3: PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	-	-	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory		
Special Admit Credit	504.03	433.27	70.76	-	504.03	protections. These FTES are used in the calculations of the CY funded FTES.		
CDCP	2,630.20	314.69	2,315.51	-	2,630.20	CY App#1: Base for CY plus any restoration, decline or adjustment		
Noncredit	2,517.46	2,272.86	244.60	-	2,517.46	CY App#2: FTES that will be funded not including growth		
Total	33,735.67	26,020.24	7,715.43	-	33,735.67	CY App#3: CY App#1 plus Growth and used as the base for the following year		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values						CY Adjustment: Alignment of FTES to available resources.		

Resources: District Exhibit C

22-23

California Community Colleges

2022-23 First Principal

North Orange County CCD

Exhibit C - Page 2

Section Ic: FTES Restoration Authority

FTES Category	2019-20	2020-21	2021-22	$Z = (v + w + y) \times 1$
				Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	\$ -
Special Admit Credit	-	-	-	\$ -
CDCP	-	-	-	\$ -
Noncredit	-	-	-	\$ -
Total	-	-	-	\$ -

Section Id: FTES Growth Authority

FTES Category	% target	aa	ab
		2021-22	2022-23
Credit	0.12%	28,083.98	34.89
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	504.03	0.63
CDCP	0.12%	2,630.30	3.17
Noncredit	0.12%	2,517.46	3.13
Total		33,735.67	41.92

Total Growth FTES Value = $aa \times ab$ \$ 208,105

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
$\geq 20,000$	9,917,373.09	-	\$0
$\geq 10,000 \& < 20,000$	7,933,898.79	-	\$ -
$< 10,000$	5,950,421.36	-	\$ -
Multi-College Districts			
$\geq 20,000$	7,933,898.79	-	\$ -
$\geq 10,000 \& < 20,000$	6,942,160.85	2	13,884,322
$< 10,000$	5,950,421.36	-	\$ -
Additional Rural	1,892,600.56	-	\$ -
Subtotal		\$13,884,322	

FTES	Funding Rate	Number of Centers	Basic Allocation		
State Approved Centers					
$\geq 1,000$	\$1,983,474.31	1	\$1,983,474		
Grandparented Centers					
$\geq 1,000$	1,983,474.31	-	-		
$\geq 750 \& < 1,000$	1,487,605.34	-	-		
$\geq 500 \& < 750$	991,736.37	-	-		
$\geq 250 \& < 500$	495,868.97	-	-		
$\geq 100 \& < 250$	247,935.04	-	-		
Subtotal		\$1,983,474			
Total Basic Allocation					
\$15,867,796					
Total FTES Allocation					
167,490,845					
Total Base Allocation					
\$183,358,641					

Resources:
District Exhibit C
22-23

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,129	\$1,144.62	\$1,292,275
Pell Grant Recipients	1	11,168	1,144.62	12,783,111
Promise Grant Recipients	1	19,947	1,144.62	22,831,726
		Totals	32,244	\$36,907,112

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,866	2,017	1,768	1,883.67	\$ 2,699.76	\$5,085,442
Associate Degrees	3	1,374	1,241	1,381	1,332.00	2,024.82	2,697,057
Baccalaureate Degrees	3	2	7	3	4.00	2,024.82	8,099
Credit Certificates	2	750	734	728	737.33	1,349.88	995,310
Transfer Level Math and English	2	1,767	1,692	1,427	1,628.67	1,349.88	2,198,502
Transfer to a Four Year University	1.5	2,032	2,126	2,267	2,141.67	1,012.41	2,168,242
Nine or More CTE Units	1	4,875	4,965	4,765	4,868.33	674.94	3,285,829
Regional Living Wage	1	3,742	2,804	3,334	3,293.33	674.94	2,222,800
	All Students Subtotal	16,408	15,586	15,673	15,889.00		\$18,661,281
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	992	1,123	983	1,032.67	\$ 1,021.46	\$1,054,832
Associate Degrees	4.5	706	634	746	695.33	766.10	532,694
Baccalaureate Degrees	4.5	1	6	1	2.67	766.10	2,043
Credit Certificates	3	381	371	354	368.67	510.73	188,290
Transfer Level Math and English	3	857	739	629	741.67	510.73	378,793
Transfer to a Four Year University	2.25	977	1,087	1,147	1,070.33	383.05	409,990
Nine or More CTE Units	1.5	2,266	2,296	2,286	2,282.67	255.37	582,916
Regional Living Wage	1.5	843	623	1,004	823.33	255.37	210,251
	Pell Grant Recipients Subtotal	7,023	6,879	7,150	7,017.33		\$3,359,809
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,402	1,579	1,369	1,450.00	\$ 680.98	\$987,415
Associate Degrees	3	1,040	937	1,063	1,013.33	510.73	517,542
Baccalaureate Degrees	3	2	7	2	3.67	510.73	1,873
Credit Certificates	2	545	538	533	538.67	340.49	183,410
Transfer Level Math and English	2	1,231	1,117	935	1,094.33	340.49	372,607
Transfer to a Four Year University	1.5	1,383	1,498	1,615	1,498.67	255.37	382,709
Nine or More CTE Units	1	3,490	3,575	3,476	3,513.67	170.24	598,181
Regional Living Wage	1	1,714	1,207	1,805	1,575.33	170.24	268,191
	Promise Grant Recipients Subtotal	10,807	10,458	10,798	10,687.67		\$3,311,928
	Total Headcounts	34,238	32,923	33,621	33,594.00		
						Total Student Success Allocation	\$25,333,018