



Amir Nour  
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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

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**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

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**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

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**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.

The logo for TRiO Programs, featuring the text "TRiO Programs" in a bold, dark blue font on a solid yellow rectangular background.The logo for Cypress + Legacy, featuring the text "Cypress + Legacy" in a white, sans-serif font on a dark, textured rectangular background.The logo for PUENTE, featuring a stylized orange and yellow arch above the word "PUENTE" in a white, bold, sans-serif font on a blue rectangular background.



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

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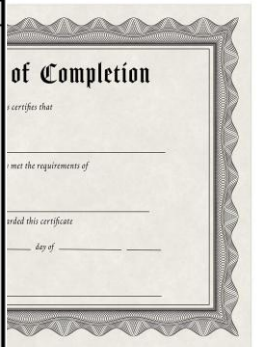
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DEIA

impro

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Section III: Student Success Allocation								
	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue	
<b>All Students - Point Value \$674.94</b>								
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	
<b>All Students Subtotal</b>		<b>16,408</b>	<b>15,586</b>	<b>15,673</b>	<b>15,889.00</b>		<b>\$18,661,281</b>	
<b>Pell Grant Recipients - Point Value \$170.24</b>								
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	
<b>Pell Grant Recipients Subtotal</b>		<b>7,023</b>	<b>6,879</b>	<b>7,150</b>	<b>7,017.33</b>		<b>\$3,359,809</b>	
<b>Promise Grant Recipients - Point Value \$170.24</b>								
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	
<b>Promise Grant Recipients Subtotal</b>		<b>10,807</b>	<b>10,458</b>	<b>10,798</b>	<b>10,687.67</b>		<b>\$3,311,928</b>	
<b>Total Headcounts</b>		<b>34,238</b>	<b>32,923</b>	<b>33,621</b>	<b>33,594.00</b>			
<b>Total Student Success Allocation</b>							<b>\$25,333,018</b>	





A photograph of two young men sitting on a dark, reflective floor against a light-colored wall. The man on the left is Black, wearing a black leather jacket with a patch, blue jeans, and red sneakers. The man on the right is white, wearing a denim jacket with a fur collar, black pants, and grey sneakers. They are both smiling and looking at a smartphone held by the man on the right. Two black backpacks are on the floor next to them. A semi-transparent yellow and orange graphic overlay is on the right side of the image, containing text.

# 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.

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

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





# 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 \$\$\$



# 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									
<b>Total Computational Revenue (TCR)</b>									
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		-
							<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>245,598,771</b>
<b>Revenue Sources</b>									
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	53,114,204
State General Fund Allocation									56,257,949
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	53,840,122				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,417,827				
				<b>Subtotal State General Fund Allocation</b>	<b>\$56,257,949</b>				
Adjustment(s)					-				
				<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$56,257,949</b>			<b>Available Revenue</b>	<b>\$ 245,598,771</b>
							<b>2022-23 TCR (Max of A, B, or C)</b>		<b>245,598,771</b>
				Revenue Deficit Percentage	0.0000%		Revenue Deficit	\$	-



# Resources: District Exhibit C

## 22-23

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

variable	j = g x i 2022-23 Applied #2 Revenue	k = h x i 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category				
Credit	\$135,940,084	\$ -	\$4,840.49	\$135,940,084
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	3,421,334	-	\$6,787.96	3,421,334
CDCP	17,853,685	-	\$6,787.96	17,853,685
Noncredit	10,275,742	-	\$4,081.79	10,275,742
<b>Total</b>	<b>\$167,490,845</b>	<b>\$0</b>		<b>\$167,490,845</b>

Total Value=>>>

\$167,490,845

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x i 2022-23 Unfunded FTES Value
28,083.98	28,083.98	-	\$ -
-	-	-	-
504.03	504.03	-	-
2,630.20	2,630.20	-	-
2,517.46	2,517.46	-	-
<b>33,735.67</b>	<b>33,735.67</b>	<b>-</b>	<b>\$ -</b>

Section Ib: 2022-23 FTES Modifications						Definitions:	PY: 2021-22	CY: 2022-23
variable	r Applied #0	s Reported 320	t	u	n = s + t + u 2022-23 Applied #0			
FTES Category	19-20 FTES	2022-23 P1 FTES	COVID-19	Other				
Credit	28,083.98	22,999.42	5,084.56	-	28,083.98			
Incarcerated Credit	-	-	-	-	-			
Special Admit Credit	504.03	433.27	70.76	-	504.03			
CDCP	2,630.20	314.69	2,315.51	-	2,630.20			
Noncredit	2,517.46	2,272.86	244.60	-	2,517.46			
<b>Total</b>	<b>33,735.67</b>	<b>26,020.24</b>	<b>7,715.43</b>	<b>-</b>	<b>33,735.67</b>			

**PY App#3:** PY App#1 plus PY Growth, is the base for CY  
**CY App#0:** Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.  
**CY App#1:** Base for CY plus any restoration, decline or adjustment  
**CY App#2:** FTES that will be funded not including growth  
**CY App#3:** CY App#1 plus Growth and used as the base for the following year  
**CY Adjustment:** Alignment of FTES to available resources.  
**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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2021-22	ac = aa x ab 2022-23
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	28,083.98	34.89
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	504.03	0.63
CDCP	0.12%	2,630.20	3.27
Noncredit	0.12%	2,517.46	3.13
Total		33,735.67	41.92

Total Growth FTES Value =>>> \$ 208,105

### Section Ia: Basic Allocation

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

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,983,474.31	1	\$1,983,474
<u>Grandparented Centers</u>			
≥ 1,000	1,983,474.31	-	-
≥ 750 & < 1,000	1,487,605.34	-	-
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	-	-
≥ 100 & < 250	247,936.04	-	-
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

		2021-22		
Supplemental Allocation - Point Value \$1144.62	Points	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
		<b>Totals</b>	<b>32,244</b>	<b>\$36,907,112</b>

## Section III: Student Success Allocation

	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<b>All Students - Point Value \$674.94</b>							
Associate Degrees for Transfer	4	1,866	2,017	1,768	1,883.67	\$ 2,699.76	\$5,085,442
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<b>Promise Grant Recipients Subtotal</b>		10,807	10,458	10,798	10,687.67		\$3,311,928
<b>Total Headcounts</b>		34,238	32,923	33,621	33,594.00		
<b>Total Student Success Allocation</b>							<b>\$25,333,018</b>