



NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT

Greatness. Achieved.

ACBO INSTITUTE I GROUP 7



MEET THE TEAM

1

ANITA CARLOS

North Orange County
Community College
District
(Fullerton College)

2

ARACELI ALVAREZ

Coast Community
College District

3

DORRETT LAMBEY

Compton
Community College
District

4

SIRISHA PINGALI

Foothill De-Anza
Community College
District

5

HENRY HUA

North Orange County
Community College
District
(Fullerton College)

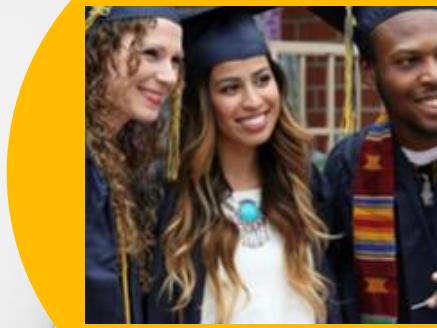
NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT



CYPRESS COLLEGE

Resident - 10,870 FTEs

Non-Resident - 196 FTEs



FULLERTON COLLEGE

Resident - 14,882 FTEs

Non-Resident - 428 FTEs



NORTH ORANGE ADULT EDUCATION

Resident - 3,851 FTEs

DISTRICT AT A GLANCE

WHO IS NOCCCD

- Servicing OC and portions of Riverside & LA County
- Services over 1 Million community members
- 6 Surrounding High School Districts
- 2 Hispanic Serving Institutions

FISCAL STANDING

Student-Centered Funding Formula

Estimated COLA

Apportionment Base:
Basic Allocation
Credit FTES
Special Admit
Non-Credit FTES
CDCP

Subtotal - 2023-24 Funding from Base Allocation

Supplemental Allocation
Student Success Incentive Allocation
SCFF Earned Allocation
Additional funding resulting from applying prior Emergency Conditions Allowances

2024-25 SCFF Total Revenue

2024-25 SCFF Hold Harmless Allocation

0.76%	
January	
<u>2024-25</u>	
\$ 17,302,636	
128,697,969	
3,835,592	
11,596,011	
10,171,499	
	<u>171,603,707</u>
41,604,832	
26,804,552	
<u>\$ 240,013,091</u>	
9,050,970	
	<u>\$ 249,064,061</u>
	<u>261,628,959</u>

VISION 2030

A ROADMAP FOR COMMUNITY COLLEGE SYSTEM

An equity-focused strategy designed to holistically address the needs of students and colleges

3 Goals with 6 Outcomes and Matrix

3 Strategic Directions through 12 action plans



SIX ACTION PLANS

ACTION PLAN #1:

Increase certificate programs with stackable credentials in Artificial Intelligence (AI).



ACTION PLAN #2:

INCREASE ADULT LEARNERS ASSOCIATE DEGREE ATTAINMENT

ACTION PLAN #3:

MORE EMPHASIS ON OUTREACH PROGRAMS



ACTION PLAN #4:

INDUSTRIES TO RETRAIN COMMUNITY

ACTION PLAN #5:

INCREASE SUPPLEMENTAL PELL/PROMISE AD-T



ACTION PLAN #6:

INCREASE DUAL ENROLLMENT PARTICIPATION

ARTIFICIAL INTELLIGENCE IN EDUCATION

- **Recruitment:** Identify potential students, targeted outreach, and marketing.

- **Student Success:** Student learning, retention, support, and success.

Utilize AI tools to assist in identifying gaps; mitigate by providing much-needed timely support services like financial aid, career counseling, academic pathways, tutoring support...etc.

- **Resource Management:** Enhance productivity through automation of repetitive tasks, streamlining workflows and operational efficiencies allowing more time for the faculty and staff to focus on strategic planning, increase personal engagement, and optimize outreach efforts in various areas.

- **Prepare Skilled Workforce:** Through courses in AI, prepare the current and future workforce to thrive in emerging unique, innovative and changing labor markets.



ACTION PLAN #1: INCREASE CERTIFICATE PROGRAMS WITH STACKABLE CREDENTIALS IN ARTIFICIAL INTELLIGENCE BY 10%

AI SOLUTION BREAKDOWN

Action Plan: Introduce industry and application-focused AI courses across majors to provide Awareness, Foundation, and understanding of the Applications of AI in a variety of fields.

(Majors: Business Administration, Management, Finance, Computer Science, Engineering, Data Science, Creative Design, Health Science...etc.).

Responsibility of: Office of Instruction, faculty, counselors, and student services.

Resources: Curriculum development by faculty (\$500K); collaborate with industry partners; partner with existing open education platforms like Coursera, SkillUp, Khan Academy...etc.

Fiscal Impact: Generate at the minimum \$1.23 million in FY 24-25 in base and success allocation.

DEIA Implication: Equity in Access and Workforce – Prepare and equip the workforce to thrive and work effectively alongside AI systems and technologies in varied industries (healthcare, tech, finance, hospitality, creative space, entertainment).



ACTION PLAN #2:

ADULT LEARNERS SOLUTION BREAKDOWN

Action Plan: Increase Adult Learners' enrollment and Associate degree attainment by 5% on-going.

Responsibility of: Information Technology Department, Student Services Department, Counseling Dean, Community and Student Outreach team, and Academic Deans.

Fiscal Impact: 5% Increase in Associate degree attainment under student success allocation 3 year average head count at \$2,191.26

- FY24-25	\$291,167	- FY25-26	\$55,880
- FY26-27	\$152,205	- FY27-28	\$159,815

Resources needed:

- Funding from Retention and Enrollment Outreach, COVID-19 recovery grant.
- Education Services - Researcher
- Counselor at each of the campus assigned to this student population.
- Faculty - online course offering, flexible schedules

DEIA Implication: Minimizing barriers for adult learners to return and attain Associate degrees.



ACTION PLAN #3:

OUTREACH SOLUTION BREAKDOWN

Action Plan: Optimize the website to rise to the top of search engine results and enhance for effective user interface. Increase students' peer referrals by strengthening incentive programs. Identify, and partner with feeder schools and community institutions including non-profits, faith-based organizations, and community-based organizations to increase visibility, enhance image, and increase community referrals. Access potential students directly through organizing and attending college fairs.

Responsibility of: Information Technology Department, Public Relations Director, Student Services Department, Counselors, Educational Advisors and Admissions and Records

Fiscal Impact: Initial impact will be seen with new students' enrollment and increasing FTES. Increase of at least 2% of the credit. $2,165 (3277*1.02) = 2,672,300$. Subsequent years will show an increase in Automated Award of Degrees and Certificates plus continued students' enrollment showing an increase of at least 5%.

Resources Needed: IT Department recruitment of Search Engine Optimization Expert/Consultant and web development consultant to enhance the website and increase the school's visibility on search engine results. Recruit community promoters to conduct feeder high schools and community outreach. Promotion and hosting of college fairs.

DEIA Implication: Increase graduation rates among a wider cross-section of the community, including LGBTQ, immigrants, out-of-state, and international students.



ACTION PLAN #4:

RETRAIN COMMUNITY SOLUTION BREAKDOWN

Action Plan: Identify, partner with, and establish memoranda of cooperation with supermarkets and warehouses, food & hospitality companies, medical facilities, and theme parks to enhance employee retooling or to facilitate higher learning among neighboring companies labor pool.

Responsibility of: Public Relations Director, Student Services Department, Counselors, Educational Advisors and Admissions and Records

Fiscal impact: Initial impact will be seen with new students' enrollment. Increase of at least 1% of credit. $(2,165 * 1.01)(3,277) = \$2,646,101$. Subsequent years will show an increase of Automated Award of Degrees and Certificate plus continued new student's enrollment showing an increase of at least 5%.

Resources Needed: Public relations department conduct research to identify neighboring companies and follow-up to promote higher learning and where relevant formalize collaboration for retooling of employees.

DEIA Implication: Increase graduation rates among diverse levels of the labor pool of supermarkets and warehouses, food & hospitality companies, medical facilities, and theme parks.



ACTION PLAN #5:

PELL/PROMISE AD-T SOLUTION BREAKDOWN

Action Plan: Increase by 5% Supplemental Pell/Promise ADT FTES by FY 2026/2027

Responsibility of: Financial Aid, Outreach Teams, Counselors, Guided Pathways Team

Fiscal Impact: Increase of \$105,008 (24/25), \$462,144 (25/26) and \$810,685 (26/27)

Resources Needed: FYE/Guided Pathways Team advising students of benefits, Counselors encourage major declaration, Financial Aid educating students of all aid options

DEIA Implication: Help underserved, economically disadvantaged populations receive transfer status to continue their educational goals in attaining transfer status to a four-year university; helping the same population attain at least an AA making them more educated and marketable, creating the opportunity for higher wages



DUAL ENROLLMENT STUDENT SUPPORT STRATEGY

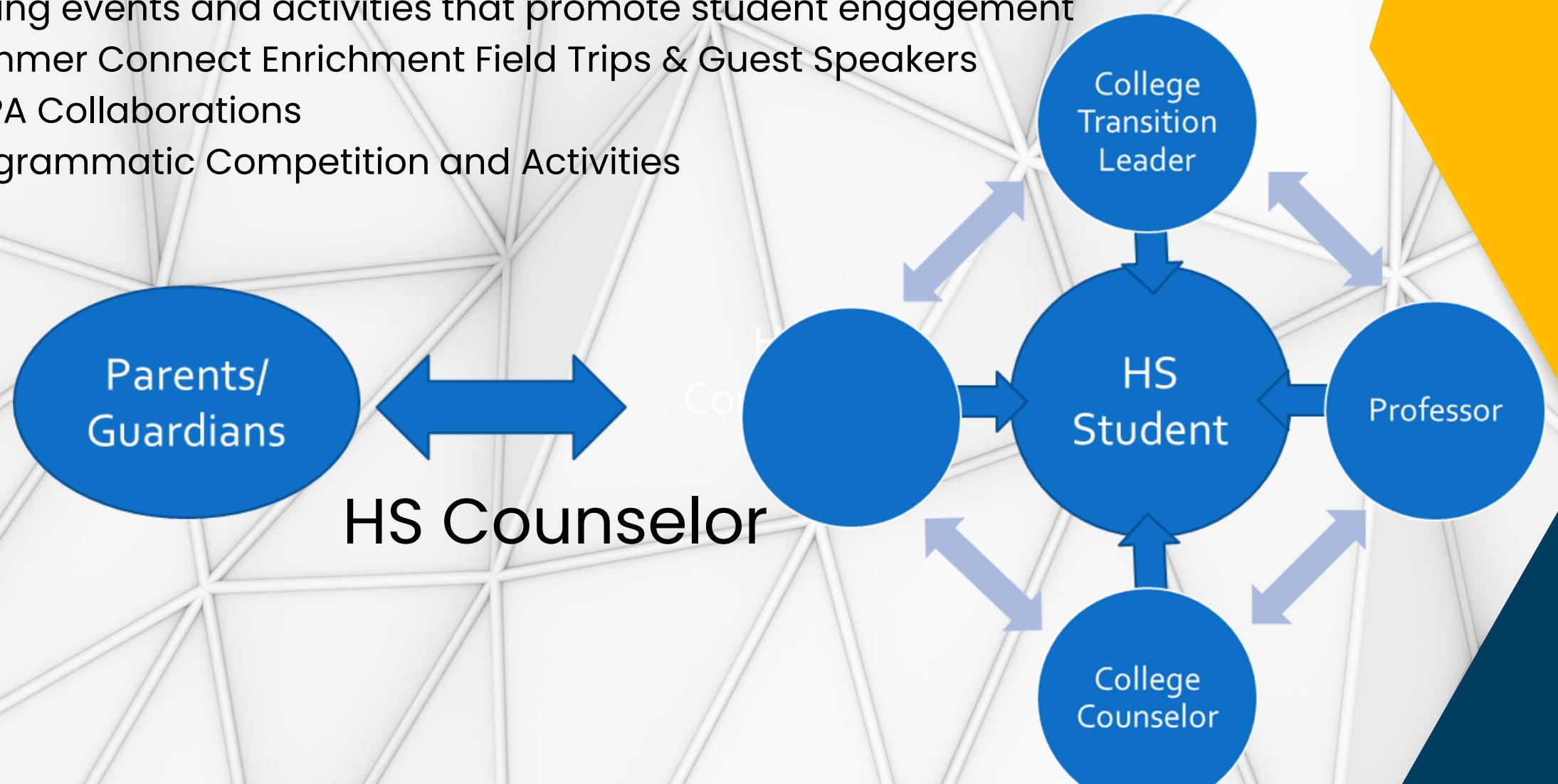
Building genuine and long lasting relationships

Developing a Counseling support structure

- Foundation of Career Exploration/Ed Planning classes
- Creating Student Educational Plans in alignment with a student's college or career pathway as they transition from high school

Designing events and activities that promote student engagement

- Summer Connect Enrichment Field Trips & Guest Speakers
- VAPA Collaborations
- Programmatic Competition and Activities





exciting opportunity for high school
students to earn early college credit.

Kari Irwin

Assistant Dean- Career Education

ACTION PLAN #6:

DUAL ENROLLMENT SOLUTION BREAKDOWN

Action Plan: Increase participation of all available High Schools and develop pathways alignment.

- Yr 1: 150 FTEs, Yr 2: 200 FTEs, Yr 3: 275 FTEs, Yr 4: 400 FTEs, Yr 5: 500 FTEs (Fullerton College)
- Yr 1: 180 FTEs, Yr 2: 250 FTEs, Yr 3: 300 FTEs, Yr 4: 350 FTEs, Yr 5: 400 FTEs (Cypress College)

Responsibility of: Dual Enrollment Team, Outreach Teams, Counselors, Guided Pathways Team, VPI, Academic Deans, HS Teams,

Fiscal Impact: at \$7401 / FTES, we are looking at the following:

- \$2,410,700 (24-25) \$3,330,450 (25-26)
- \$4,255,475 (26-27) \$5,550,750 (27-28)
- \$6,660,900 (28-29)

Resources Needed: Dual Enrollment Team infrastructure costs: \$500k

DEIA Implication: Help underserved, economically disadvantaged populations meet their educational goals and focus on stackable credentialing in CTE pathways.





THANK YOU!