



# 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	0.76%
Apportionment Base:	January
Basic Allocation	<u>2024-25</u>
Credit FTES	\$ 17,302,636
Special Admit	128,697,969
Non-Credit FTES	3,835,592
CDCP	11,596,011
	10,171,499
Subtotal - 2023-24 Funding from Base Allocation	171,603,707
Supplemental Allocation	41,604,832
Student Success Incentive Allocation	26,804,552
<b>SCFF Earned Allocation</b>	<b>\$ 240,013,091</b>
Additional funding resulting from applying prior Emergency Conditions Allowances	9,050,970
<b>2024-25 SCFF Total Revenue</b>	<b>\$ 249,064,061</b>
<b>2024-25 SCFF Hold Harmless Allocation</b>	<b>261,628,959</b>



# 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

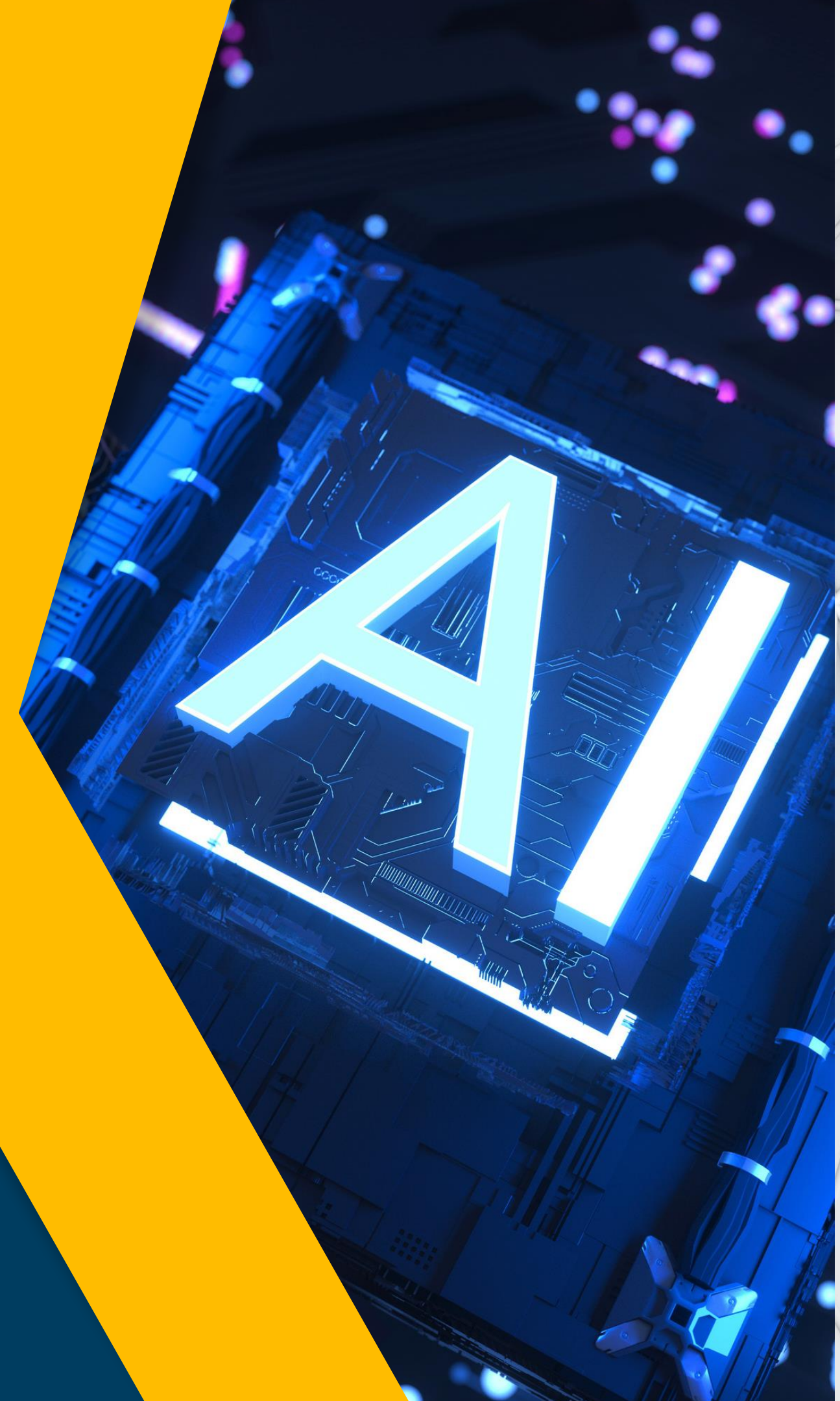
- Recruitment:** Identify potential students, targeted outreach, and marketing.

- 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.  $2,165 (3277 \times 1.02) = 2,672,300$ . 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.  $(2,165 \times 1.01)(3,277) = \$2,646,101$ . 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

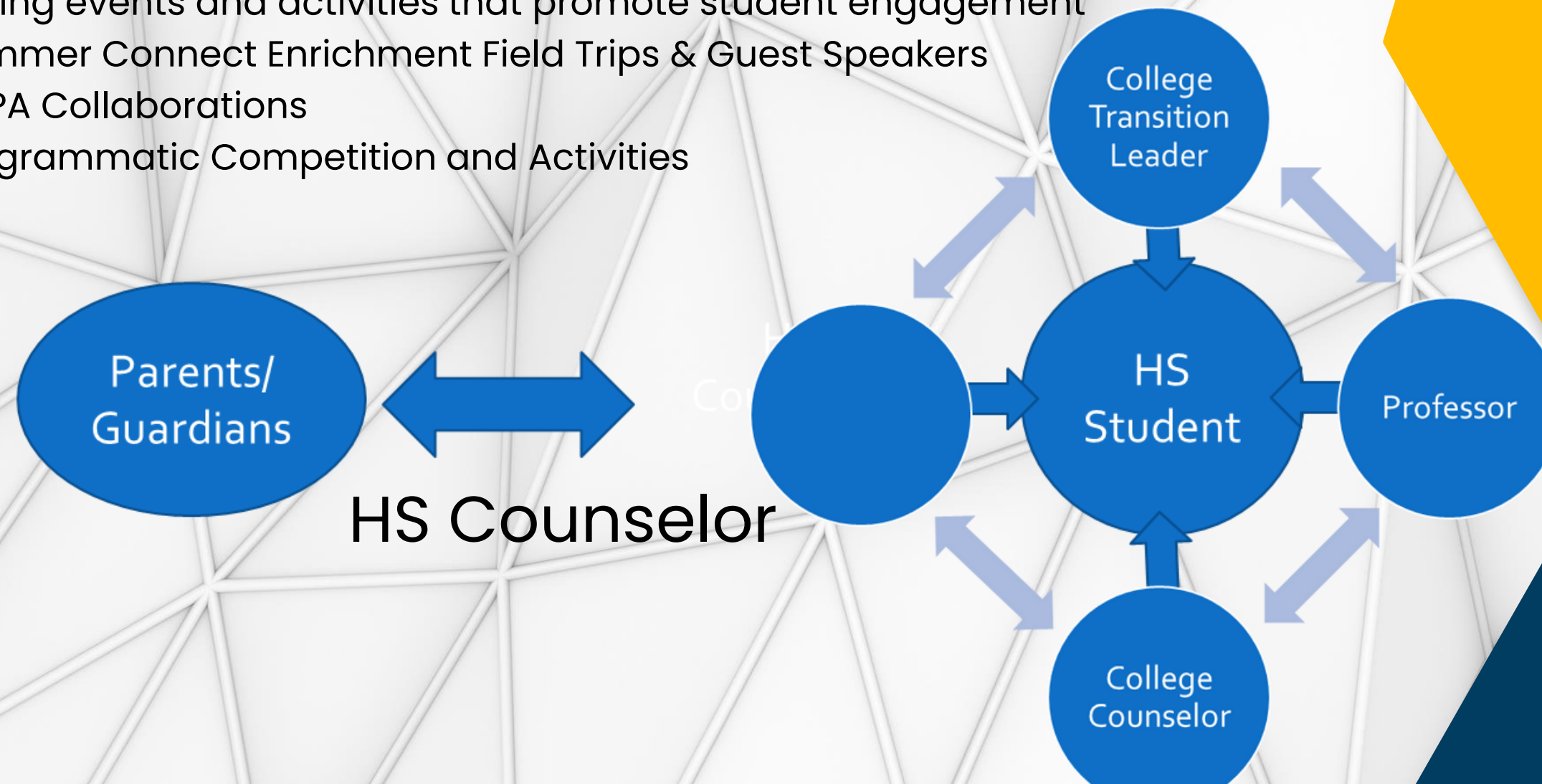
Building genuine and long lasting relationships

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!

