DECEMBER 15, 2021

PROGRESS REPORT ON
NOCCCD DISTRICT-WIDE STRATEGIC PLAN
2018-2020

NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT

Executive Summary

Between 2018 and 2020, the North Orange County Community College District made significant progress toward achieving the District Strategic Directions as well as the objectives described in the *North Orange County Community College District-wide Strategic Plan 2018-2020*. This *Progress Report* summarizes actions taken by all four entities in the District: Cypress College, District Services, Fullerton College, and North Orange Continuing Education (NOCE). The *Progress Report* consolidates information about the tasks that have been completed by all NOCCCD entities and analyzes those outcomes in terms of their effectiveness in moving NOCCCD toward achieving the District Strategic Directions. This plan was the last of the three strategic plans under the umbrella of the *2011 NOCCCD Comprehensive Master Plan* and marks the end of the planning cycle at the District level.

Progress toward each Strategic Direction is summarized here. Further details and supporting data are presented in the sections below.

NOCCCD District Strategic Directions 2011-2020

1 The District will annually improve the rates of completion for degrees, certificates, diplomas, transfers, transfer-readiness requirements, and courses.

Strategic Direction 1 Progress: Between 2018 and 2020, Districtwide rates of program completion increased 76% for degrees and certificates as well as 7% for transfers to four-year institutions. Guided Pathways implementation began, and preliminary data trends indicate that NOCCCD students are earning their associate degrees faster, averaging a smaller number of units accumulated before the award. The District also established and grew the North Orange Promise Program through human resource commitments and "wrap around" services. Emerging data trends suggest that Promise students who participated in the program full-time had higher success rates than their first-time college peers. Technology and information systems, such as Banner 9 and the Student Success Checklist were leveraged to support student educational pathways and completion. The District also actively worked to develop a shared sense of data ownership to monitor and evaluate student success through data coach programs, MIS data meetings, and Tableau dashboards.

2 The District will annually make progress toward eliminating the documented achievement gap among race/ethnicity groups.

Strategic Direction 2 Progress: NOCCCD has continually attracted and hired racially/ethnically diverse employees over the past 3 years. In 2019-20, 73% of new hires across the district were diverse. New hire data by employee type show that the percentage of racially/ethnically diverse hires was highest for classified employees (70-78%), next highest for administrators/managers (63-77%) and lowest for full-time faculty (43-45%). Professional development has also been provided for all employees to reduce implicit bias, increase inter-cultural competence, and strengthen diversity and inclusion. Close to 1,200 people participated in DEI-focused workshops and trainings between fall 2017 and spring 2020. The District is committed to promoting diversity, equity, and inclusion and anti-racism and makes every effort to include disaggregated data by race/ethnicity in all reports, where possible.

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3 The District will annually improve the success rate for students moving into:
- The highest-level possible credit basic skills courses in mathematics, English, and English-as-a-Second Language from noncredit basic skills instruction in the same discipline
- College-level courses in mathematics, English and English-as-a-Second Language from credit basic skills courses in these disciplines
- The next higher course in the sequence of credit or noncredit basic skills courses in mathematics, English and English-as-a-Second Language.

Strategic Direction 3 Progress: The AB 705 legislation requires colleges to maximize the probability that a student will enter and complete transfer-level coursework in English and math within one year. Between 2017-18 and 2019-20, the headcount of first-time students at Cypress and Fullerton Colleges who successfully completed both a transfer-level math and transfer-level English course within their first year of enrollment increased 60% (and 15% for Promise students). Data indicate that the percent of first-time North Orange Continuing Education students with a degree or transfer education goal who transitioned from noncredit to credit instruction remained stable over the three-year period.

4 The District will implement best practices related to planning including transparent decision-making processes, support of strategic and comprehensive planning activities at campus and District levels, and the allocation of resources to fund planning priorities.

Strategic Direction 4 Progress: NOCCCD worked to improve its organizational structure through a comprehensive review of services to enhance operations, support, and development. District enrollment management efforts are ongoing, but 3-year data trends show a slight increase in the percent of students who enroll after applying to any NOCCCD institution. In the area of fiscal stewardship, the District developed a new Resource Allocation Model that is self-balancing, with each budget center responsible for adjusting its ongoing structure to address deficits. The District also hired a Director of Grants to focus efforts on securing additional funding sources and formed an MIS Workgroup to oversee data collection and reporting, particularly for metrics included in the Student-Centered Funding Formula. To ensure future capacity in technology planning, the District embarked on a network refresh project to improve IT infrastructure components district wide. NOCCCD also expanded professional development opportunities for all employees through new programs, such as the Leadership Academy, the Employee Mentorship Program, and the Management Development Program to support participants in their professional and career goals. And finally, NOCCCD's 10-year Educational and Facilities Master Plan was drafted, reviewed, approved, and adopted in 2019-20. The document was developed collaboratively and will serve as the measuring stick by which future educational programs and facilities investments will be evaluated.

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5 The District will develop and sustain collaborative projects and partnerships with the community's educational institutions, civic organizations, and businesses.

Strategic Direction 5 Progress: Over the past three years, NOCCCD expanded partnerships with local high school districts within the service area through CCAP and data sharing agreements. During this period, the percentage of in-district credit students increased 13.7% and stood at almost 77% in 2019. Since 2018, the number of North Orange Promise Program participants district-wide has also increased by more than 2,000 students. Between approximately 1,650 and 1,850 dual enrollment (DE) students took courses at Cypress College and Fullerton College each semester from fall 2018 to spring 2020 and on average earned approximately 1.8-2.4 credit units. NOCCCD also expanded partnerships with the North Orange County Chamber of Commerce, with the Vice Chancellor of Educational Services and Technology serving as the Board Chair. The District invested in improving marketing/branding of NOCCCD CTE programs and as a result, the percentage of CTE students compared to all students enrolled increased for all three NOCCCD institutions from 2016-17 to 2018-19. Fundraising activities resulted in two major gifts to NOCCCD in 2019 and 2020, totaling $75,000.
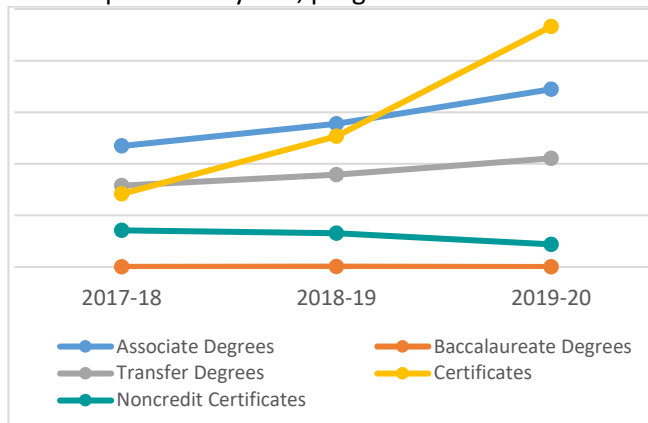
DETAILED PROGRESS BY STRATEGIC DIRECTION

District Strategic Direction 1

The District will annually improve the rates of completion for degrees, certificates, diplomas, transfers, transfer-readiness requirements, and courses.

NOCCCD Program Award Trends, 2017-18 to 2019-20

Over the past three years, program awards conferred districtwide have increased 76%.

	2017-18	2018-19	2019-20	3-year % Change
Associate Degrees	2,346	2,778	3,445	46.85%
Baccalaureate Degrees	4	9	2	-50.00%
Transfer Degrees	1,578	1,789	2,106	33.46%
Certificates	1,417	2,535	4,661	228.93%
Noncredit Certificates	711	658	440	-38.12%
TOTAL	**6,056**	**7,769**	**10,654**	**75.92%**

SOURCE: Banner data as of Mar 1, 2021

NOCCCD Average Number of Units Accumulated by Associate Degree Earners, 2017-18 to 2019-20

Data indicate NOCCCD students are earning their associate degrees faster, averaging a smaller number of units accumulated before the award.
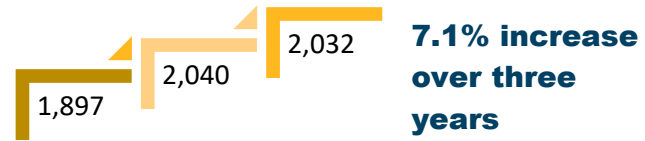
88 → 87 → 85
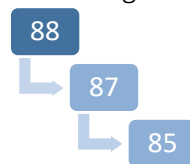
3.4% decrease over three years

Source: CCCCO Student Success Metrics Dashboard as of March 16, 2021

NOCCCD Successful Transfer to a 4-Year University, 2017-18 to 2019-20

Between 2017-18 and 2019-20, 7.1% more NOCCCD students successfully transferred to a 4-year university.

1,897   2,040   2,032

7.1% increase over three years

Source: CCCCO Student Success Data for the 2020-21 SCFF as of March 9, 2021

Objective 1.1: NOCCCD will support the implementation of Guided Pathways

Technology

- Starfish Early Alert: Communication tool to alert support team when academic performance issues arise. Implementation has begun at Fullerton College and Cypress College and soon to be implemented at NOCE.
- Career Coach: Assessment tool for students to discover majors and in-demand careers based on their interests.
- Degree Works Early Degree Audit: Degree audit tool implemented at all three institutions. There has been considerable investment of resources and energy in getting Degree Works to function properly as a degree audit tool. Significant progress has been/is being made on course and program attributes, equivalencies, and transfer articulation. Currently we are conducting pilot programs (mostly CTE) in auto-awarding of degrees. It is expected that by the 2021-2022 academic year, Degree Works will be fully functional as both an ed planning and a degree audit tool.

Data & Planning

- Class Roster Profile Tableau Dashboard: At Fullerton College, 59 faculty were trained on and accessed the dashboard to view student profiles to inform pedagogy prior to the start of the semester.
- Integrated Planning Summit: Conducted in spring 2018 to enable district-wide dialogue on Guided Pathways and Integrated Planning.

Objective 1.2: NOCCCD will Implement the Anaheim Union Educational Pledge/Promise Program

Human Resources

- Human Resources: Directors were hired at Cypress and Fullerton to better manage and support Promise Program implementation—Director, Student Equity and Success at Cypress College and Director, Educational Partnerships & Programs (Promise) at Fullerton College.

Programs & Services

- Case management approach – Promise students are provided "wrap around services" designed to help students complete goals in a timely manner including specialized counseling services, priority and enhanced registration, personalized one-on-one support through Promise coaches and peer mentors, career and transfer seminars, social events, and engagement opportunities.
- Mentorship Program– NOCCCD continues to work with Anaheim Union High School District to develop internship/mentorship opportunities within the District.

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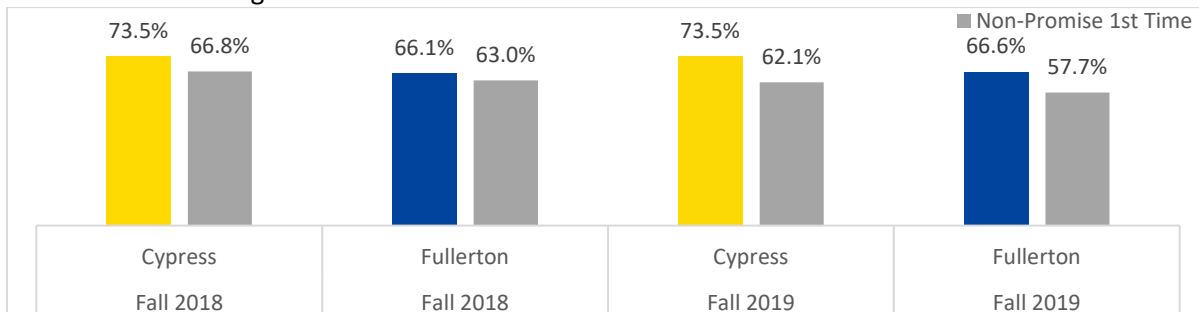## Summer Bridge Programs, 2018 to 2020

Incoming first-time college students participated in orientations at Cypress and Fullerton explaining matriculation, financial aid, registration support, schedule building, counseling, programs and services, growth mindfulness, Canvas, and campus tours (prior to 2020). They also met other students in their major of interest.
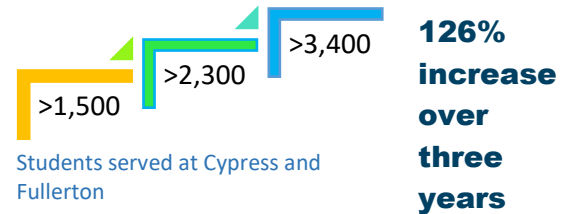
Source: Cypress and Fullerton Student Services records

>1,500   >2,300   >3,400

Students served at Cypress and Fullerton

126% increase over three years

Promise Students vs Other First-time Student Success

Preliminary data suggest that Promise students who participated in the program full-time (i.e., attempted >=12 units) had higher success rates than their first-time college peers who did not participate in the North Orange Promise. Promise course success rates ranged from 67%-74%, while non-Promise rates ranged from 58%-67%.

	Cypress Fall 2018	Fullerton Fall 2018	Cypress Fall 2019	Fullerton Fall 2019
Promise	73.5%	66.1%	73.5%	66.6%
Non-Promise 1st Time	66.8%	63.0%	62.1%	57.7%

Note: Promise students were those eligible students (CA Resident, 1st-time student, and FAFSA Complete) attempting >=12 units.
Source: Banner data as of May 2021.

Objective 1.3: NOCCCD will integrate new and existing campus and District technology information systems to support student educational pathways and completion

Documentation

- Course Scheduling Manual, Oct 2018: Document published on the NOCCCD website describing general scheduling principles and practices as well as detailed instructions for scheduling within the Student Information System (Banner)

Programs & Services

- Onboarding Improvements – Fullerton and Cypress implemented both a student-facing checklist and a counselor-facing student success checklist designed to empower students to access information and services easily (financial aid status, matriculation step completion, registration information, etc.) and to improve placement with AB705 considerations. New systems are also being implemented to support student educational pathways and completion, including Program Mapper (for students to research program pathways) and Starfish (early alert system to identify students needing support). At Cypress, incoming high school students participate in Charger Fridays (offered weekly) to meet with counselors, create education plans, and complete orientation and assessment. New oncoming students also participate in Commit2Cypress (Pledge Night) where they sign the 2-year tuition waiver agreement, participate in academic workshops for their major, and learn about support services (e.g., Financial Aid, DSS, Career Center, EOPS, etc.).

Technology

- Banner Upgrade: The District upgraded its student information system to Banner 9 for all modules. Information Services is engaged in ongoing work to analyze new processes, improve user experience, and create a plan for continuous improvement, including using cloud technologies. In the Human Resources and Finance areas, the team has implemented e-PAF processing and has embarked on long-term improvements with consultants (e.g., Electronic timesheet and absence reporting systems, Faculty Load and Compensation process, etc).

Data & Planning

- District-wide Data Views: The NOCCCD Directors of Research and Planning have begun collaborating to develop standardized data views to ensure research queries use the same definitions and draw from the same sources district-wide in the following areas: course enrollment, student characteristics, academic history, FTES reporting, curriculum and catalog coding, and human resources.

Objective 1.4: NOCCCD will use data for the evaluation and support of student success

Data & Planning

- Tableau Dashboards: Data dashboards created for each institution and districtwide to track a variety of metrics, including "real time" enrollment as well as success, retention, and program award completion information for program review and other decision-making processes.

Professional Activities

- Data Coaches and MIS Data Meetings: Both Cypress College and Fullerton College have implemented data coach programs to improve the use and understanding of data for individual users. Districtwide, the Educational Services and Technology department in collaboration with the MIS Workgroup has hosted meetings each semester to discuss MIS data processes and roles and responsibilities and to create relevant documentation for users (e.g., RACI Matrices and Desk Guides for each MIS data area).
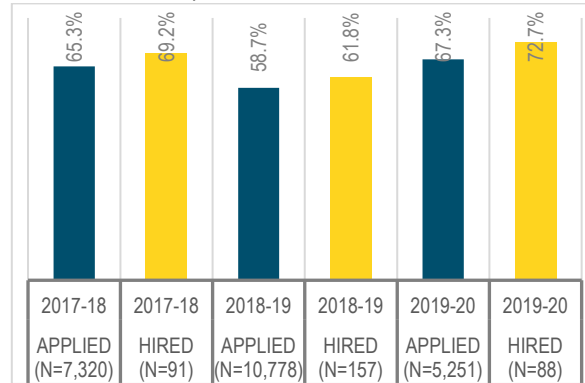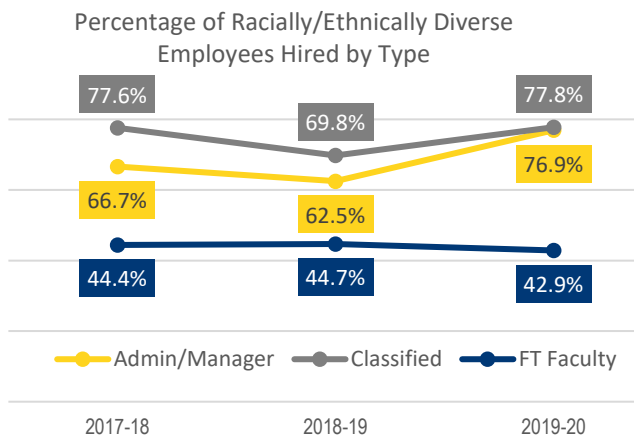
Documentation

- Data Management Handbook: Document currently in development describing processes for data access and security, data collection and reporting, and data integrity and quality monitoring; includes an appendix with a data element dictionary explaining common metric definitions across the District.

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District Strategic Direction 2

The District will annually make progress toward eliminating the documented achievement gap among race/ethnicity groups.

NOCCCD Applicants & New Hires by Racial/Ethnic Diversity, 2017-18 to 2019-20

Districtwide, NOCCCD has continually attracted racially/ethnically diverse applicants over the past 3 years (between 59% and 67%). The majority of new hires have also been diverse over the same time period. In 2019-20, 73% of new hires across the district were diverse.
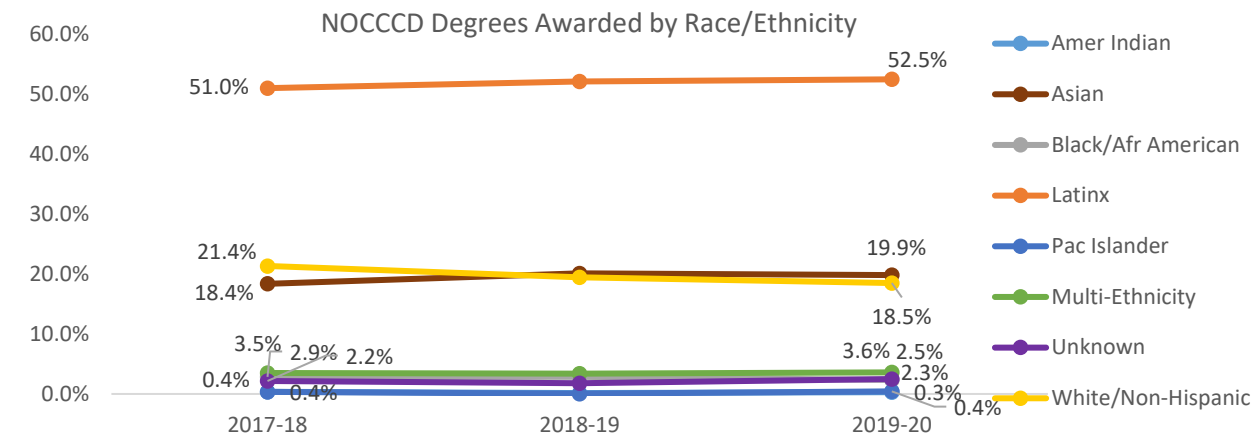

2017-18 APPLIED (N=7,320)	2017-18 HIRED (N=91)	2018-19 APPLIED (N=10,778)	2018-19 HIRED (N=157)	2019-20 APPLIED (N=5,251)	2019-20 HIRED (N=88)
65.3%	69.2%	58.7%	61.8%	67.3%	72.7%

Source: PeopleAdmin. Note: 2019-20 data exclude recruitments postponed or cancelled due to Covid-19 in spring 2020.

Percentage of Racially/Ethnically Diverse Employees Hired by Type

Admin/Manager: 66.7% (2017-18), 62.5% (2018-19), 76.9% (2019-20)
Classified: 77.6% (2017-18), 69.8% (2018-19), 77.8% (2019-20)
FT Faculty: 44.4% (2017-18), 44.7% (2018-19), 42.9% (2019-20)

New hire data by employee type show that the percentage of racially/ethnically diverse hires was highest for classified employees (70-78%), next highest for administrators/managers (63-77%) and lowest for full-time faculty (43-45%).
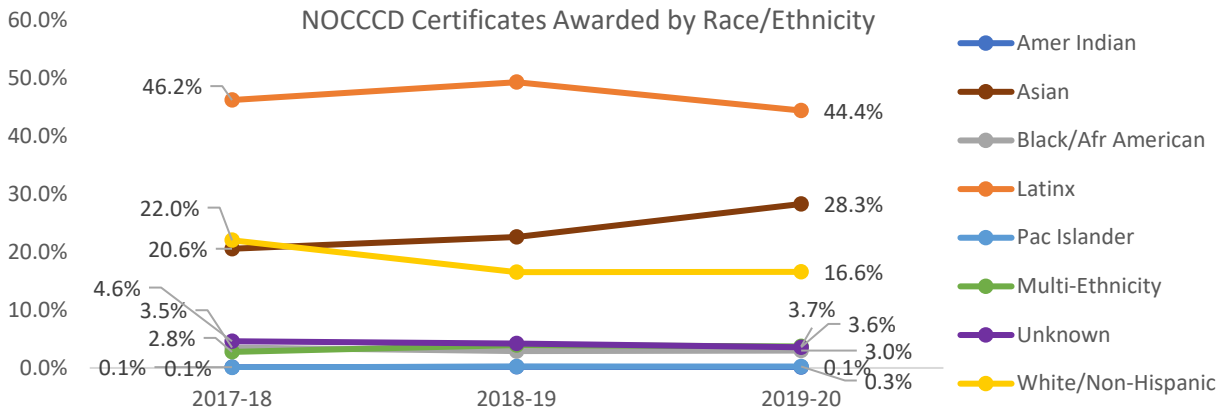
NOCCCD Degrees and Certificates Earned by Student Race/Ethnicity

Between 2017-18 and 2019-20, the percentage of students by race/ethnicity earning degrees across the District remained relatively stable. In 2019-20, relatively more Asian and fewer Latinx and White/Non-Hispanic students earned certificates compared to 2017-19.

NOCCCD Degrees Awarded by Race/Ethnicity

Legend: Amer Indian, Asian, Black/Afr American, Latinx, Pac Islander, Multi-Ethnicity, Unknown, White/Non-Hispanic

Latinx: 51.0% (2017-18), 52.5% (2019-20)
White/Non-Hispanic: 21.4% (2017-18), 18.5% (2019-20)
Asian: 18.4% (2017-18), 19.9% (2019-20)
Multi-Ethnicity: 3.5% (2017-18), 3.6% (2019-20)
2.9%, 2.2%, 2.5%, 2.3%
0.4%, 0.4%, 0.3%, 0.4%

Source: Banner data as of Mar 1, 2021

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NOCCCD Certificates Awarded by Race/Ethnicity


Source: Banner data as of Mar 1, 2021

Proportion of First-time Students Earning Degrees and Certificates by Race/Ethnicity
Examining first-time cohorts of students provides additional insight into award completion by racial/ethnic groups. The data below show the proportion of students by race/ethnicity who enrolled as first-time credit students in NOCCCD in the cohort year and earned an associate degree or CCCCO approved certificate within three years. Across the District, Asian and Filipino students had the highest proportion of degree and certificate completion, followed by White/Non-Hispanic, Multiethnic, Latinx, and Black/African American students. All groups increased in the proportion of degree and certificate completion over the three-year period, except for Black/African American students.
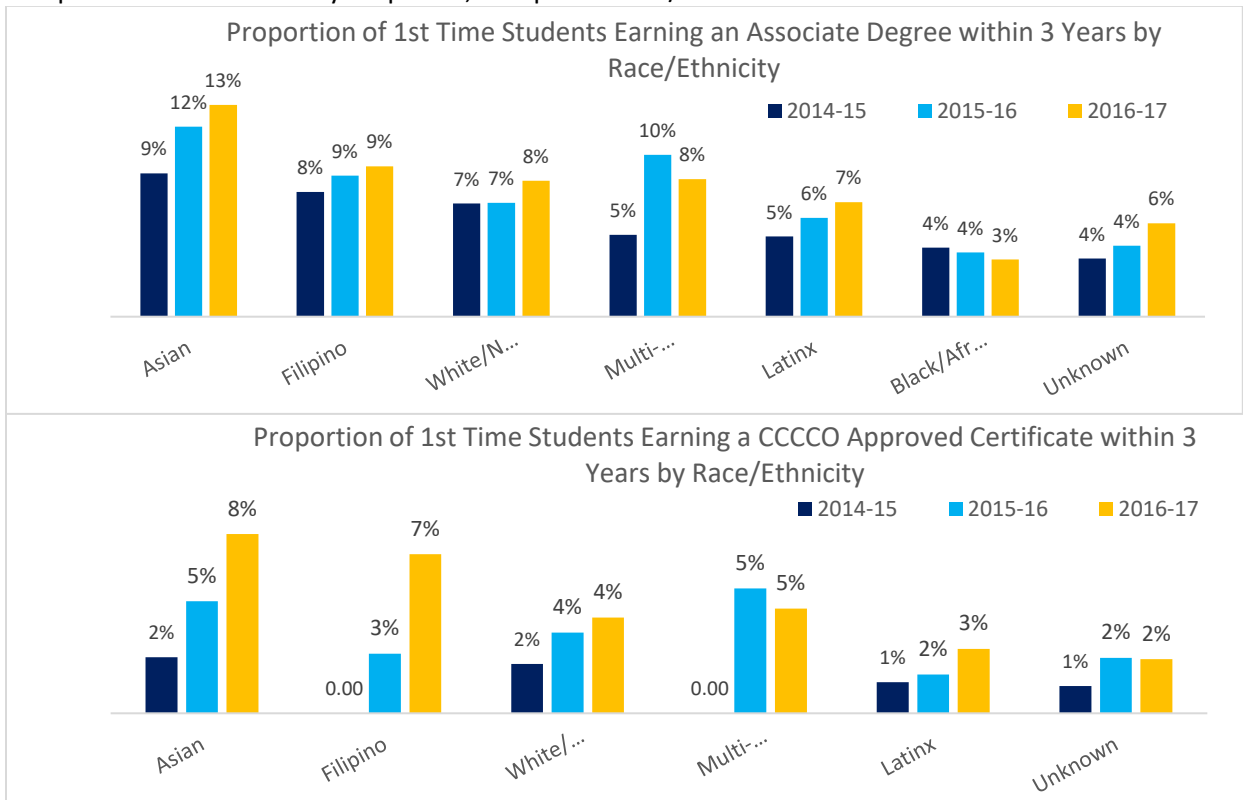
SOURCE: Student Success Metrics Cohort View Launchboard as of December 15, 2021. Note that groups with N<10 are combined in the Unknown category.

Objective 2.1: NOCCCD will foster a culture of equity mindedness

Professional Activities

- Student Equity Symposium, Spring 2019: District-wide convening to engage in dialog around student equity and achievement
- Diversity and Inclusion Faculty Fellows Program: Each campus has a Diversity and Inclusion Faculty Fellow (3 total) who reports to the Office of Diversity and Compliance. Faculty Fellows assist the Office of Diversity and Compliance with the goal of diversifying faculty and providing professional development (primarily, but not solely, to faculty) in the areas of DEI.
- Pluralism, Inclusion, and Equity Series (P.I.E. Series): Workshops and trainings designed to increase employee intercultural competence so they may provide effective teaching and support services for our diverse student body. Approximately **30 sessions** were offered and almost **1,200 people** participated between fall 2017 and spring 2020. Examples include "Through a Lens Darkly: Shifting Faculty of Color Support from Obscurity to Reality" and "Serving Our Students with Learning Disabilities".
- Institution-specific DEI Activities: Each NOCCCD institution hosts a variety of diversity-focused professional and social activities monthly. Examples include Cypress College's DEI "White Fragility" Brown Bag Book Club Discussion and Black Lives Matter Faculty Panel; Fullerton College's Hate Crime and Speech Awareness Workshop and Annual Black Student Forum; and NOCE's Women of Color (WOC) Conference and Undocumented Student Week of Action.

Data & Planning

- Disaggregated Data by Equity Groups: The District is committed to promoting Diversity, Equity, and Inclusion and anti-racism and makes every effort to include disaggregated data by race/ethnicity in all reports, where possible.
- Annual SEA Data: Annually, each institution publishes student equity and achievement gap data in their Institutional Effectiveness Reports, which are also presented to the Board of Trustees.

Objective 2.2: NOCCCD will increase hiring and retention of faculty and staff of diverse backgrounds

Professional Activities

- Professional Development and DEI: The District Professional Development Committee has incorporated DEI into its Leadership Academy and its Management Development Program. The individual campus Professional Development Committees also provide workshops and trainings on DEI on a regular basis.
- Inclusive Excellence Transformation Seminar: In January 2020, the Office of Diversity and Compliance hosted its third annual Inclusive Excellence Transformation Seminar. Twenty-four NOCCCD faculty participated in the weeklong seminar. Through the seminar, the faculty cohort engaged in cooperative learning and discussions designed to assist them in developing DEI teaching practices and materials that could be integrated into their courses. Between 2018 and 2020, **62 faculty** have attended the seminar and have modified at least one course to incorporate DEI teaching practices that are culturally responsive and equity minded.

Data & Planning

- Intercultural Competence of Faculty and Staff: **68%** of Fullerton College entering students agreed or strongly agreed they felt welcome the very first time they came to the college. (Source: Survey of Entering Student Engagement (SENSE) for entering students, fall 2019).
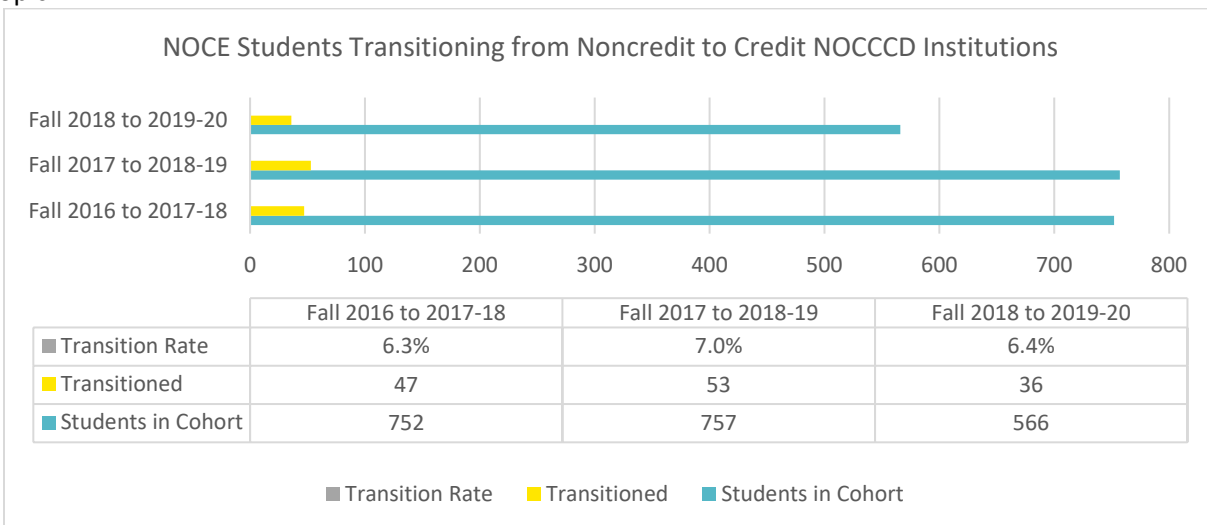
District Strategic Direction 3

> The District will annually improve the success rate for students moving into:
> - The highest-level possible credit basic skills courses in mathematics, English, and English-as-a-Second Language from noncredit basic skills instruction in the same discipline
> - College-level courses in mathematics, English and English-as-a-Second Language from credit basic skills courses in these disciplines
> - The next higher course in the sequence of credit or noncredit basic skills courses in mathematics, English and English-as-a-Second Language.
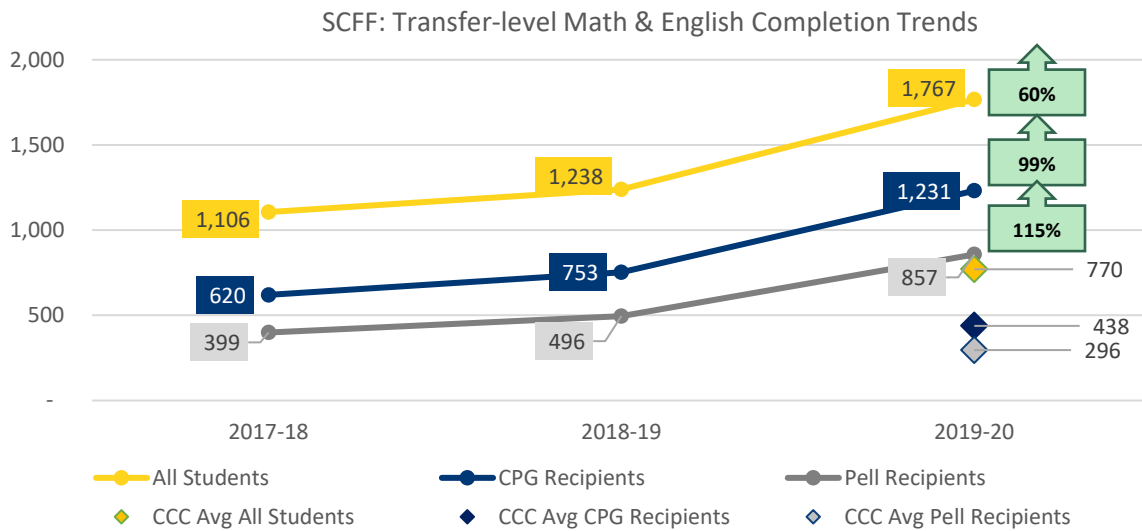
Noncredit to Credit Transition

For those North Orange Continuing Education students who have an educational goal of obtaining an associate degree and/or transferring to a four-year institution, transitioning to credit instruction is an important step on their educational pathway. Data indicate between 6%-7% of first-time NOCE students transition from noncredit to credit instruction within two years. NOCE hired a full-time Transitional Counselor in 2021 to support students transitioning to college and also established a workgroup on this topic.

NOCE Students Transitioning from Noncredit to Credit NOCCCD Institutions

	Fall 2016 to 2017-18	Fall 2017 to 2018-19	Fall 2018 to 2019-20
■ Transition Rate	6.3%	7.0%	6.4%
■ Transitioned	47	53	36
■ Students in Cohort	752	757	566

■ Transition Rate   ■ Transitioned   ■ Students in Cohort

Source: NOCE Institutional Effectiveness Reports (2018-19 and 2019-20). Note that the cohort consists of new students who enrolled at NOCE for the first time in the selected fall term and who completed 12 or more instructional contact hours in that year in CTE, HSDP, or selected ESL courses.

Transfer-level Math and English Completion

The implementation of AB 705 has had substantial impact on student course completion and success in math and English. The legislation requires colleges to maximize the probability that a student will enter and complete transfer-level coursework in English and math within a year. NOCCCD data show that the headcount of first-time students in the district who successfully completed (grade C or better) both a transfer-level math and transfer-level English course within their first academic year of enrollment increased 60% between 2017-18 and 2019-20.

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SCFF: Transfer-level Math & English Completion Trends

Legend:
- All Students
- CPG Recipients
- Pell Recipients
- CCC Avg All Students
- CCC Avg CPG Recipients
- CCC Avg Pell Recipients

All Students: 1,106 (2017-18), 1,238 (2018-19), 1,767 (2019-20) — 60%
CPG Recipients: 620 (2017-18), 753 (2018-19), 1,231 (2019-20) — 99%
Pell Recipients: 399 (2017-18), 496 (2018-19), 857 (2019-20) — 115%
770, 438, 296

Source: CCCCO Student Success Data for the 2020-21 SCFF as of December 2, 2020

Objective 3.1: NOCCCD will develop new pathways to transition students from non-credit to credit programs

High School Diplomas Awarded at NOCE, 2017-18 to 2019-20

Between 2017-18 and 2019-20, fewer students were awarded high school diplomas from NOCE.
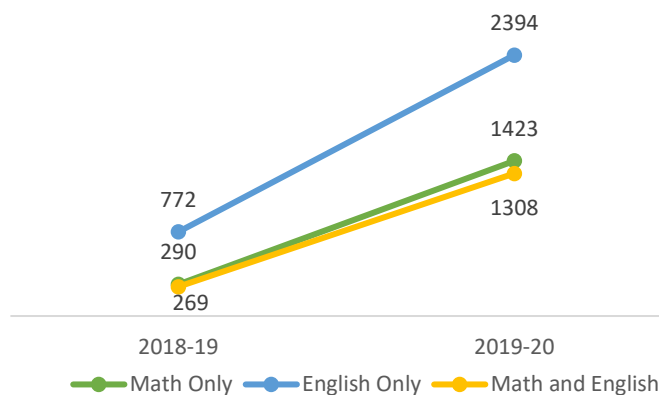
266 ➡ 222 ➡ 175

34% decrease over three years

Source: NOCE Institutional Effectiveness Reports (2018-19 and 2019-20)

Objective 3.2: NOCCCD will maximize the number of students completing college-level coursework in English and math within a one-year timeframe.

Promise Participants: Transfer-level Math and English Completion

The percentage of Promise students successfully completing (grade C or better) both college-level English and math in their first year increased by 15% from 2018-19 to 2019-20 (22% to 36%, respectively).

Chart data:
- Math Only: 290 (2018-19), 1423 (2019-20)
- English Only: 772 (2018-19), 2394 (2019-20)
- Math and English: 269 (2018-19), 1308 (2019-20)

	2018-19	2019-20
Math Only	290	1423
English Only	772	2394
Math and English	269	1308
Cohort N	1,247	3,591
% Completion Both Subjects	22%	36%

Source: Banner

Note: Number of Promise eligible students (CA Resident, 1st-time student, and FAFSA Complete) successfully completing a transfer-level Math and/or English course in their first academic year.

District Strategic Direction 4

The District will implement best practices related to planning including transparent decision-making processes, support of strategic and comprehensive planning activities at campus and District levels, and the allocation of resources to fund planning priorities.

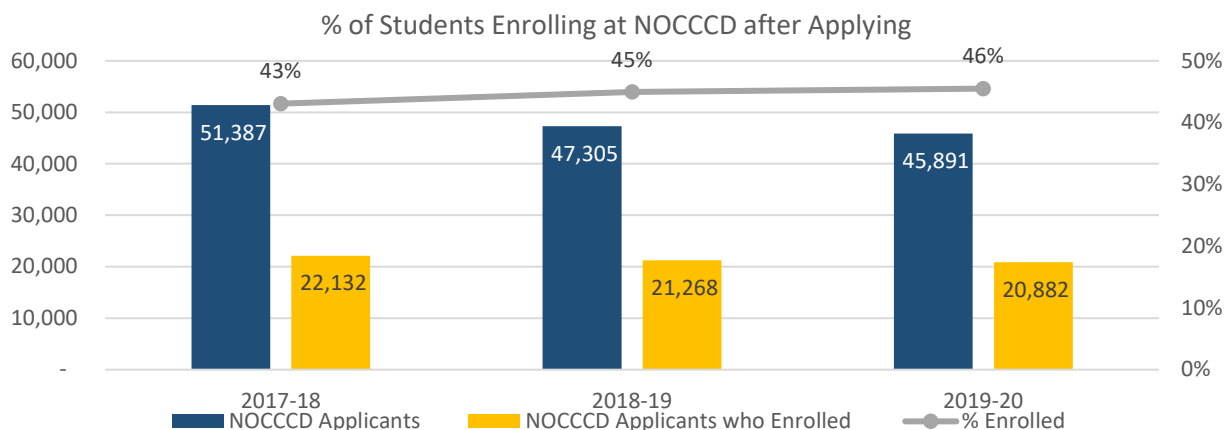### Objective 4.1: NOCCCD will improve the organizational structure to achieve strategic goals.

Professional Activities

- Organizational Structure Analysis: In the Spring of 2019, the District contracted with Thunderbird Leadership Consulting to conduct a comprehensive review of the IT services across the entire District. 400 + Students, Faculty, Staff and Leaders participated in multiple forums to share perspectives and vision for the future of IT. The resulting framework focuses on creating a consistent IT experience for all at NOCCCD and articulates three key areas of IT services: operations, support, and development. In the future, consistent IT services will offer:
  - Standardized platforms so that access to services like email, online learning and HELP Desk is consistent for all users
  - One network that offers the same high-performing solutions and uses the same vendors.
  - IT Staffing focused on relevant skills needed to meet the needs of all users
  - IT who serves as a strategic partner and focuses on solutions to your needs.
  - Improved student outcomes as we support a student success culture.
- Supplemental Early Retirement Program (SERP): In spring 2018, the District offered an early retirement program. A total of **118 employees** participated in the SERP from the following classifications: Academic and Classified Managers: 8, Confidential: 3, Classified: 46, Faculty: 61. The total includes 9 from District Services, 41 from Cypress College, 57 from Fullerton College and 11 from NOCE.

Objective 4.2: NOCCCD will develop and implement best practices for enrollment management.

NOCCCD Students Enrolling after Applying

The percent of students who enroll after applying to any NOCCCD institution increased 3% between 2017-18 and 2019-20.

% of Students Enrolling at NOCCCD after Applying

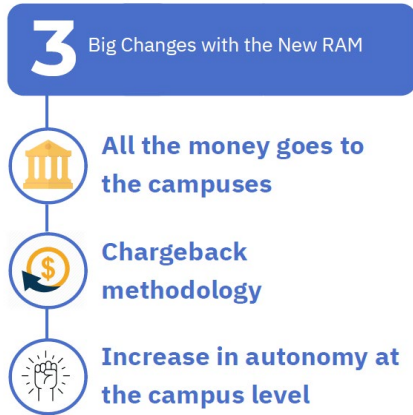|	2017-18	2018-19	2019-20
NOCCCD Applicants	51,387	47,305	45,891
NOCCCD Applicants who Enrolled	22,132	21,268	20,882
% Enrolled	43%	45%	46%

SOURCE: Student Success Metrics Launchboard as of Mar 15, 2021. Note that data only reflect applicants who used the CCC Apply online application system. The majority of NOCE applicants used paper applications and are therefore not reflected in these data.

Improve efficiency in scheduling: This work is ongoing; COVID-19 has created additional challenges. The District conducted a series of meetings and trainings in 2020-21 for District-wide stakeholders to improve efficiency in scheduling and accuracy of course/program information in information systems.

Professional
Activities

Objective 4.3: NOCCCD will develop and implement best practices for fiscal stewardship.
NOCCCD Resources Allocation Model (RAM)

3 Big Changes with the New RAM

All the money goes to the campuses

Chargeback methodology

Increase in autonomy at the campus level

Through increased autonomy, campuses can gain a sense of **financial empowerment**.

In 2018-19, NOCCCD launched a workgroup with representation from across the District focused on shifting to a new RAM. The RAM refers to how we, as a District, allocate incoming funds. In prior models, institutional allocations were based on the previous year's allocations, taking expected growth or decline in enrollments into consideration. The proposed RAM ties in the California Community College Chancellor's Office Student Centered Funding Formula and allocates revenue where it is earned at the campus level, with each campus contributing revenue towards District Services operations; thus, establishing four budget centers—Cypress College, Fullerton College, North Orange Continuing Education, and District Services.

The proposed RAM was discussed at participatory governance groups, district-wide budget forums, and was agreed to by the Council on Budget and Facilities and the District Consultation Council and presented to the Board of Trustees in 2019-20 for approval and implementation in the 2020-21 fiscal year.

Professional
Activities

- **Address Structural Deficit**: The general fund expenditures were reduced in the immediacy of the structural deficit experienced by the District in 2017-18. However, the state implemented a new funding formula during that time which positively impacted the District's ongoing resources. The new Resource Allocation Model is currently a self-balanced model, with budgeted expenditures equaling projected revenues. Each budget center would be responsible for adjusting its ongoing structure to address structural deficits.
- **Pursue State Capital Outlay Funding:** The District successfully secured funds for the Cypress College Fine Arts Renovation Project Preliminary and Working Drawing phases as well as Fullerton College's Theater Arts Complex Preliminary design phase.

NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

- Develop Grant Writing and Resource Development Infrastructure – Hired a District Director, Grants who joined the Educational Services and Technology team in February 2020. The following summary details the number of requests for proposals (RFPs) reviewed, grants submitted, awards received, and the total amount of funding the Grants Office has managed from February 2020 to October 2021. Comparable data for the period prior to the Grants Director joining is also shown, where available.

Human Resources

	# of RFPs Reviewed	# of Grants Submitted	# of Awards Pending	# of Awards Received	Amount Pending	Total $$ Awarded
July 2018-Jan 2020	--	--	--	37	--	$6,289,053
Feb 2020-Oct 2021	103	50	7	34	$2,175,129	$133,949,788

Data & Planning

- Respond to Student-Centered Funding Formula: An MIS Workgroup was formed in fall 2019 to develop and oversee the implementation of data management policies and procedures, particularly those to improve the integrity of MIS and 320 data collection and reporting. The MIS Workgroup hosted 15 districtwide meetings between June-December 2020 to collaboratively share and develop materials and processes for improving data quality. In addition, the District Director of Research, Planning, and Data Management validates all Student-Centered Funding Formula metrics using local Banner data on an annual basis. When coding or process discrepancies are found, the Director works with the District IT Project Lead and the relevant department to update, correct, and re-submit data to the State.

Objective 4.4: NOCCCD will implement best practices in technology planning to ensure future capacity.

Technology

- Network Refresh Project: As of November 2021, physical cabling for all buildings at all three primary sites of the District (Anaheim, CC, FC) are complete for the One Network Refresh project. All infrastructure components including Firewalls (Fortigate), DNS (InfoBlox) and 10GBps Internet are in place as well for all three sites. The project also expanded to cover new construction at both Cypress and Fullerton including the SEM and VRC buildings at Cypress and the IB building at Fullerton. In addition, WiFi security (ClearPass, Eduroam) has been installed and configured at all sites. Global supply chain delays because of the pandemic continue to cause delays in the delivery of outdoor wireless access points. The entire One Network Refresh project is expected to be completed by summer 2022.
- Tools for Cross-functional Collaborative Work: Information Services implemented Microsoft Teams for collaboration, file-sharing, meeting/calling, etc throughout the District.

Data & Planning

- IT Governance Structure Review: Work to revise and update the IT Governance Structure District-wide started in the fall of 2019 and has now been completed. District Consultation Council approved the new structure in May 2021 for implementation in 2021-22.

Objective 4.5: NOCCCD will expand professional development opportunities for all employees.

83
PARTICIPANTS

478+
PARTICIPANTS

~1,050
PARTICIPANTS

28
PARTICIPANTS

25 in COHORT

40 TOTAL
PARTICIPANTS

- **Leadership Academy**: The program fosters a multi-dimensional leadership perspective—from developing individual strategies to engaging in broader advocacy—that prepares participants to become innovative change agents within the California Community College system. The program is open to all employee groups and runs every other year.
- **Adjunct Faculty Orientation:** The program includes training in Sexual Harassment, Title IX, DSS, Health Services, Technology in Classroom, Risk Management, and Payroll.
- **Adjunct Faculty Online Compliance Training:** Fall 2020 training
- **Employee Mentorship Program:** Provides participants with learning experiences that support their professional and career goals. This year-long flexible learner-centered program recognizes that each individual has unique development needs, and working with mentors caters to those needs. The program was offered in 2018-19 and again in 2020-21.
- **Management Development Program**: The program (launched in 2020) is designed to support managers in their day-to-day responsibilities. It focuses on real applications, emphasizing the practical skills and concepts managers need to be more effective in their jobs.

Objective 4.6: NOCCCD will initiate and coordinate the District-wide comprehensive master planning process.

NOCCCD's 10-year Educational and Facilities Master Plan (https://nocccd.edu/efmp) was drafted, reviewed, approved, and adopted in 2019-20. The document was developed collaboratively across the District and will serve as the measuring stick by which future educational programs and facilities investments will be evaluated.
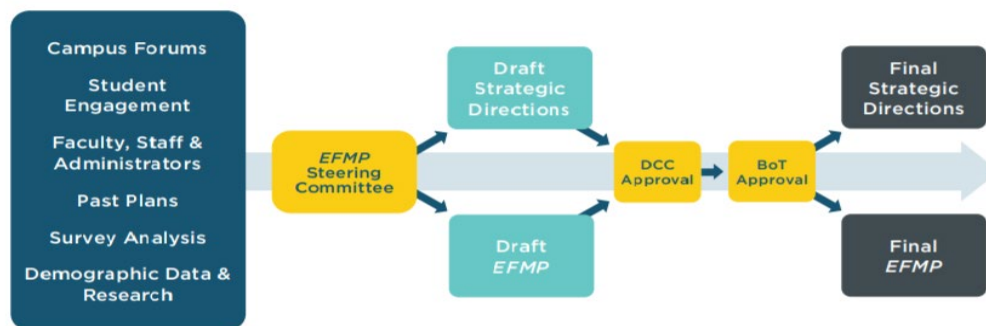
In total, **7,000** people participated in one or more components of the EFMP planning process during 2019 and 2020. The planning team was guided by a District-wide Steering Committee, made up of **30** members representing all campuses/sites. The committee met a total of nine times over 12 months to write the Strategic Directions and Goals, to discuss the results of the surveys and campus forums, and to review and provide input to the educational and facilities components of the plan.
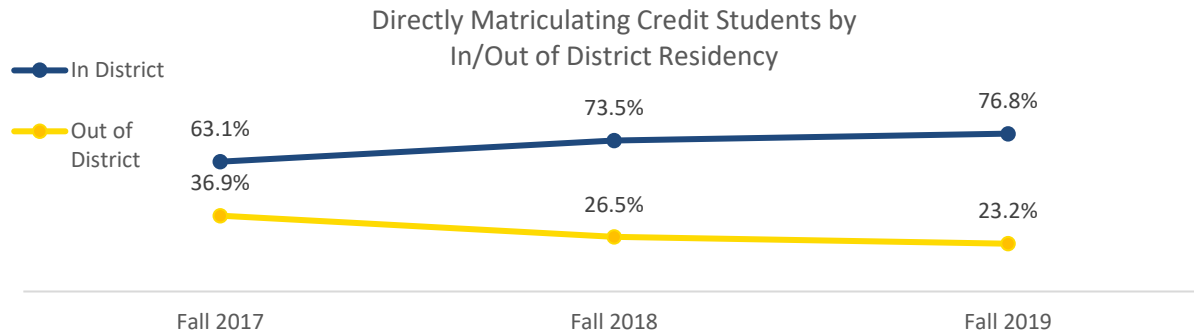
NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT

District Strategic Direction 5

> The District will develop and sustain collaborative projects and partnerships with the community's educational institutions, civic organizations, and businesses.

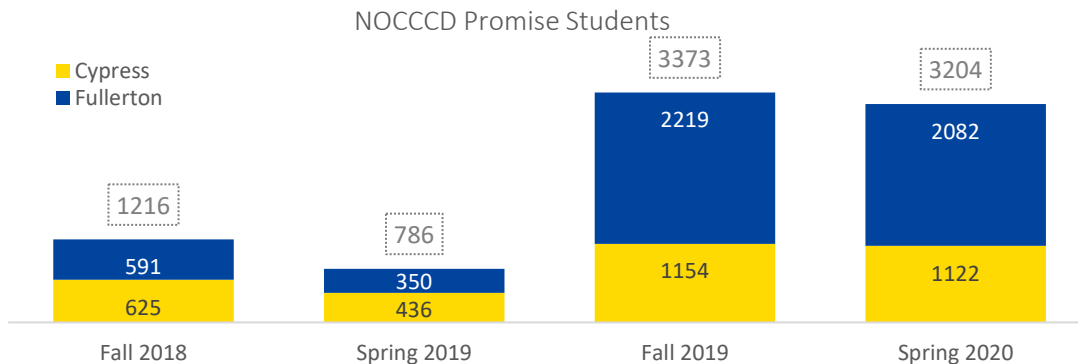### NOCCCD Enrollment by District Residency, 2017-18 to 2019-20

Over the past three years, the percentage of in-district directly matriculating students into Cypress College and Fullerton College has increased 13.7% and stood at almost 77% in 2019.

Directly Matriculating Credit Students by In/Out of District Residency

- In District
- Out of District

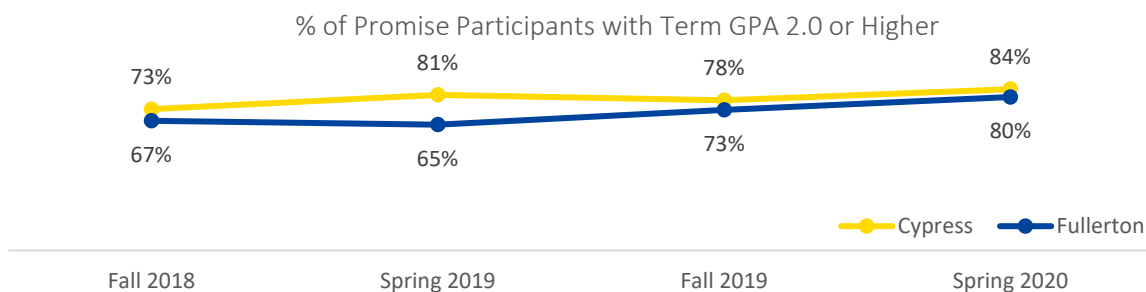|	Fall 2017	Fall 2018	Fall 2019
In District	63.1%	73.5%	76.8%
Out of District	36.9%	26.5%	23.2%

Source: Banner. NOTE: Directly Matriculating Credit Students are Cypress College and Fullerton College students who were first-time college students, <20 years old as of September 1st of the academic year and had a high school graduation date on or after January of the prior year.

North Orange Promise Program, 2017-18 to 2019-20

Since 2018, the number of North Orange Promise Program participants district-wide has increased by more than 2,000. The percentage of students achieving a term GPA of 2.0 or higher also increased over the same period by more than 10% at both colleges.

NOCCCD Promise Students

- Cypress
- Fullerton

	Fall 2018	Spring 2019	Fall 2019	Spring 2020
Total	1216	786	3373	3204
Fullerton	591	350	2219	2082
Cypress	625	436	1154	1122

Source: Banner. Note: Data represent Promise eligible students (applied for NOCCCD Promise, CA residents, 1st-time Students, FAFSA complete) who registered for classes.

% of Promise Participants with Term GPA 2.0 or Higher

	Fall 2018	Spring 2019	Fall 2019	Spring 2020
Cypress	73%	81%	78%	84%
Fullerton	67%	65%	73%	80%

Source: Banner. Note: Data represent Promise eligible students (CA Resident, 1st-time student, and FAFSA Complete) attempting >=12 units with term GPA >=2.0.
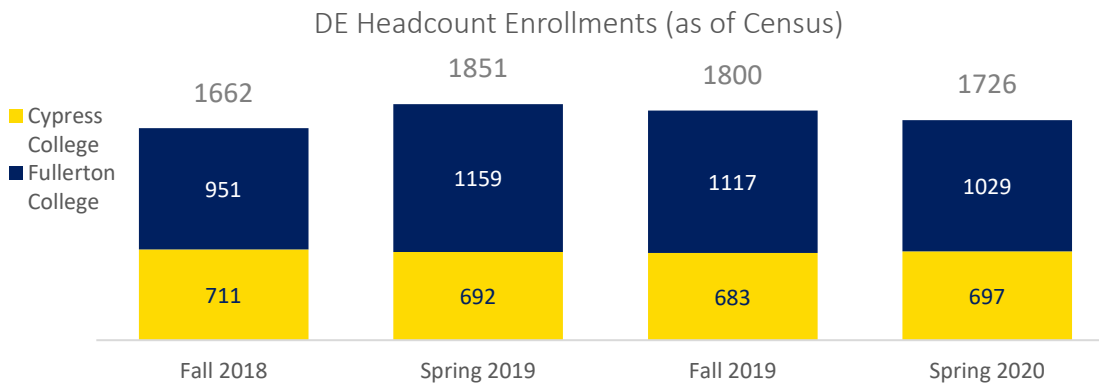
NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT

Objective 5.1: NOCCCD will establish and expand partnerships with local educational institutions.
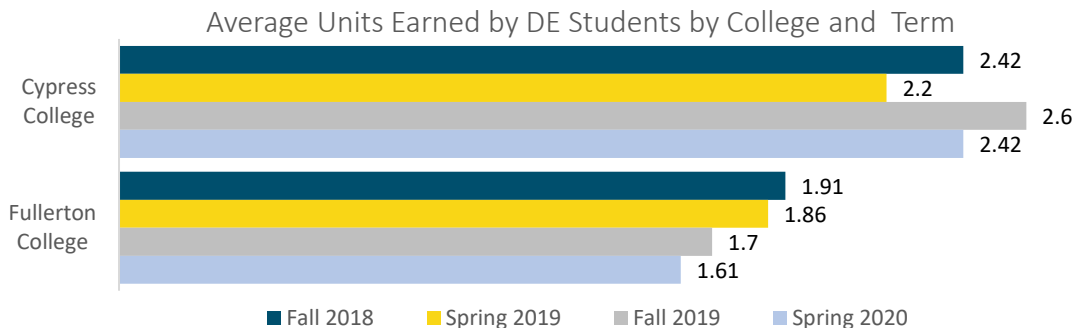
Partnerships

- **Dual Enrollment/CCAP Agreements**: NOCCCD has six total CCAP agreements covering all school districts in the District's service area: Anaheim, Fullerton, Placentia-Yorba Linda, Brea Olinda, Los Alamitos, and Garden Grove.
- **Data Sharing Agreements**: Data sharing agreements have been established with three local high school districts (Anaheim Union High School District, Placentia-Yorba Linda Unified School District, and Fullerton Joint Union High School District) to share student-level transcript data, enrollment, student demographics, course information, test scores, awards, attendance data, graduation, and school information.
- **Future Instructor Training (FIT):** The FIT program is a faculty internship program designed to increase the pool of diverse candidates for faculty positions. It provides graduate students teaching experience at an NOCCCD college and training on culturally responsive and equity-minded teaching practices. Each intern is matched with an experienced faculty member who serves as their mentor during the semester-long program. Ten interns participated in 2018 and 14 interns participated in 2019.

Dual Enrollment Student Participation & Outcomes, Fall 2018 to Spring 2020

Between approximately 1,650 and 1,850 dual enrollment (DE) students took courses at Cypress College and Fullerton College each semester from fall 2018 to spring 2020. On average, each dual enrolled student earned approximately 2.4 units at Cypress and 1.8 units at Fullerton each semester.

DE Headcount Enrollments (as of Census)

	Fall 2018	Spring 2019	Fall 2019	Spring 2020
Total	1662	1851	1800	1726
Fullerton College	951	1159	1117	1029
Cypress College	711	692	683	697

Source: Banner.

Average Units Earned by DE Students by College and Term

	Fall 2018	Spring 2019	Fall 2019	Spring 2020
Cypress College	2.42	2.2	2.6	2.42
Fullerton College	1.91	1.86	1.7	1.61

Source: Banner.

Dual enrollment student success rates have been high for both NOCCCD institutions over the last four terms, ranging from 86% to 91% at Cypress College and from 77% to 87% at Fullerton College.

DE Success Rates by College and Term

Cypress College — Fullerton College

■ Fall 2018 ■ Spring 2019 ■ Fall 2019 ■ Spring 2020
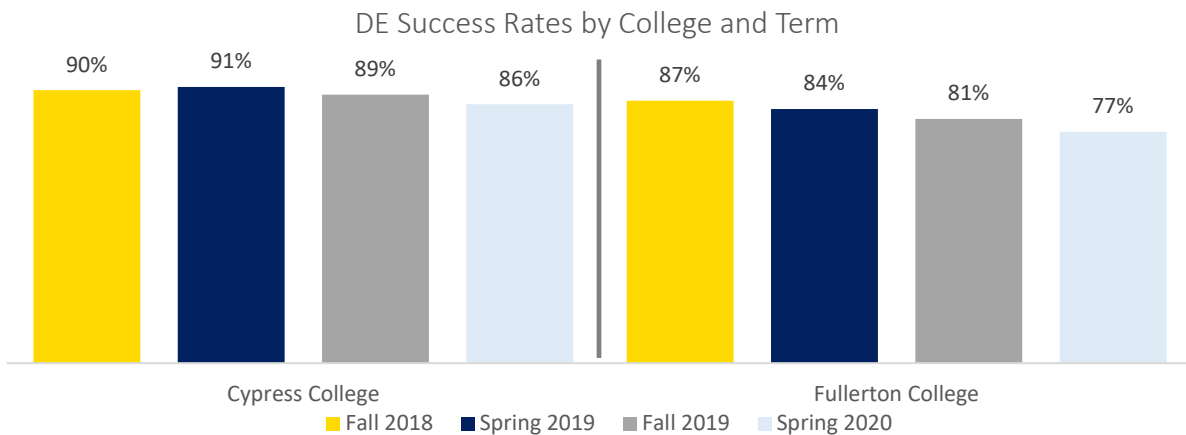
Source: Banner. NOTE: Success is defined as a passing grade (A, B, C, IA, IB, IC, IP, IPP, and P). Those who are not successful receive the following grades: D, NP, F, I, W, or EW. The success rate is calculated by dividing the number of successful students by the number of students enrolled at census.

Objective 5.2: NOCCCD will create and expand relationships with local businesses and civic organizations for workforce development.

NOCCCD CTE Students, 2016-17 to 2018-19

The District used Strong Workforce dollars to invest in improving marketing/branding of NOCCCD CTE programs. As a result, between 2016-17 and 2018-19, the percentage of CTE students compared to all students enrolled increased for all three NOCCCD institutions during this same time period.

Percentage of CTE Students by Institution

—●— Cypress —●— Fullerton —●— NOCE —●— NOCCCD Total
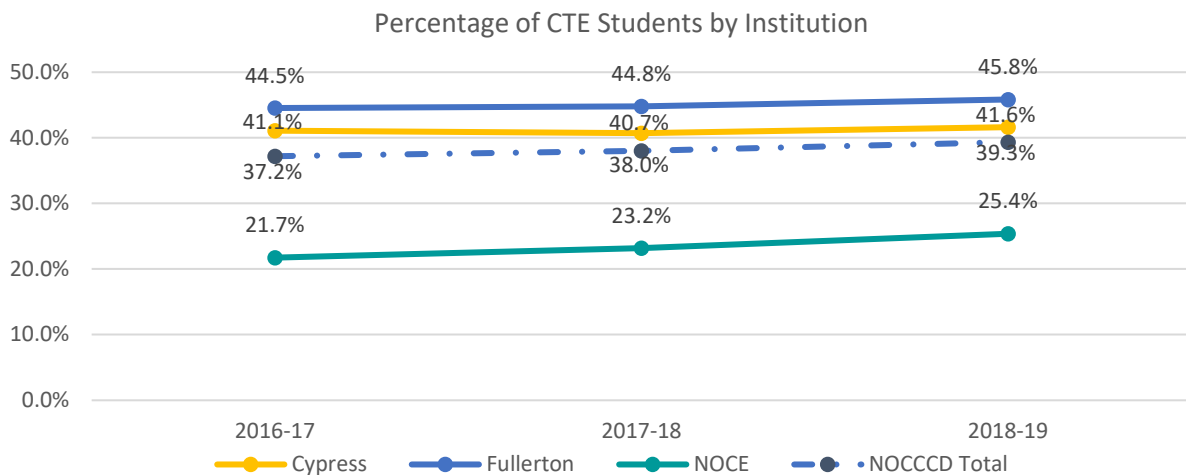
SOURCE: CTE student data from CCC Launchboard Strong Workforce Program Dashboard as of April 1, 2021; All student data from CCC Launchboard Student Success Metrics Dashboard as of April 1, 2021.

Note: CTE students defined as all students enrolled in the selected year who took at least 0.5 units in any single credit course or who had at least 12 positive attendance hours in any noncredit course(s) excluding Special Admit students on a TOP code that is assigned to a vocational industry sector. All students defined as any who had an enrollment as a non-special admit student in at least one term of the selected year.

Partnerships

- North Orange Chamber of Commerce: NOCCCD expanded its partnership with the North Orange County Chamber of Commerce, with the Vice Chancellor of Educational Services and Technology serving as the Board Chair, beginning in spring 2020.

Objective 5.3: NOCCCD will increase the fundraising activities of the Community College Foundation of North Orange.

Major Gifts to NOCCCD

$50,000
2019

$25,000
2020