

**North Orange County CCD
Proposed Budget
General Fund Summary by Site
2017 – 2018**

Fullerton College

Beginning Balance	\$ 10,144,746
 Revenue and Other Sources:	
Federal Revenue	1,899,921
State Revenue	13,061,459
Local Revenue	13,598,973
Intrafund/Interfund Transfer In	
Total Revenues and Other Sources	<u>\$ 28,560,353</u>
Total Resources Available	<u>\$ 38,705,099</u>
 Expenditures and Other Uses:	
Academic Management Salaries	\$ 3,371,952
Full-Time Faculty Salaries	35,432,310
Part-Time Faculty Salaries	<u>11,745,582</u>
Total Academic Salaries	<u>\$ 50,549,844</u>
Classified Management Salaries	2,167,943
Classified Staff Salaries	18,340,718
Confidential Staff Salaries	87,337
Hourly Staff Salaries	<u>2,963,217</u>
Total Classified Salaries	<u>23,559,215</u>
Employee Benefits	<u>22,442,376</u>
Total Salaries and Benefits	<u>96,551,435</u>
Supplies and Materials	4,491,736
Other Operating Expenses	6,344,162
Capital Outlay	5,698,421
Debt Retirement	42,940
Interfund and Other Transfers Out	500,000
Student Financial Aid	409,603
Contingency	<u>4,951,259</u>
Total Expenditures and Other Uses	<u>\$ 118,989,556</u>

Fullerton College

The Fullerton College annual planning and budgeting process involves the various governance groups on campus to assist the college with:

- Identifying goals, objectives and action plans in concert with the District Strategic Directions, and the College's vision and mission.
- Utilizing resources effectively to support the vision and mission of the College.
- Meeting expectations from students and the surrounding College community.

Institutional planning enables internal and external constituencies to understand Fullerton College's strategic goals, objectives, and action plans for the year. Crucial to the planning effort is the President's Advisory Council (PAC), which is chaired by the President and is the College's principal advisory body on planning.

The PAC brings together representatives of various constituencies to promote a broader consideration of issues. As the primary College-wide group involved in planning, the PAC is responsible for making recommendations to the President for consideration or action, after consultation with appropriate constituent groups. The PAC meets twice a month, addressing agenda items from the College's respective governance groups and devotes a significant amount of time to planning throughout the year, considering items related to the College's goals and the Districtwide Strategic Plan. It is the responsibility of the President to make final decisions regarding the PAC's recommendations and, when finalized, communicate such actions to the College community.

Fullerton College's planning and budgeting cycle is continuous, incorporating data, summaries, and analysis provided by the Institutional Research Office. The data is used to perform program reviews, which include short-term and long-term goals. The Program Review process is completed over a three-year cycle devoting one year to instructional divisions, one year to Student Services' and Administrative Services' departments, and one year to planning, which includes review and evaluation of processes and College-wide planning efforts. The Program Review Committee

(PRC) evaluates the program review reports and produces a comprehensive report and request for resources which is presented to the Faculty Senate and then to PAC. After endorsement by PAC, the request for resources is submitted to the Planning and Budget Steering Committee (PBSC), which is co-chaired by the Vice President of Administrative Services and the Director of Institutional Research and Planning, and includes membership of the various constituencies of the College community. The PBSC begins development of the College budget the following fall, and after College carryover funds are verified, budget allocation recommendations are made based on the College's goals. The Fullerton College Planning and Budgeting process also includes an evaluation of the *Fullerton College Technology Plan*, beginning in the spring of each year, for recommended expenditures for the following fiscal year.

A significant component of the Fullerton College planning and budgeting process involves specific goals and objectives to address the five Strategic Directions which were developed as part of the *2011 Comprehensive Master Plan*. These are identified in the North Orange County Community College District's *District-wide Strategic Plan*. The five Strategic Directions are described in Section 1 of this budget document. Below are examples of progress made during the past year:

- Strategic Direction 1 – (improve completion rates) Fullerton College receives and distributes approximately \$4.18 million per year of Student Success and Support Programs (SSSP).

The following activities are supported by SSSP funds which support student completion:

- o Directing all new and returning students to complete orientation, assessment and counseling services
- o All new and returning students must visit the Counseling Center to attend a Group Advising session (new students) or meet individually with a counselor (returning students) to receive their placement test results.
- o Multiple measures are reviewed by counselors to determine placement recommendations.
- o Abbreviated educational plan is developed for each student. General education patterns, long term educational goals and majors are also discussed.

- o Comprehensive educational plans are developed for students after completion of 15 transferrable units via selected counseling courses, individual meetings with counselors in general counseling and for those students participating in various special programs or service areas (TAP, Puente, Honors, Athletics, EOPS/CARE/Foster Youth/CalWORKs, Cadena/Transfer Center, Disabled Student Services, Umoja, SDSI, Financial Aid and Veteran's Resource Center) by counselors in those specific areas.

Fullerton College also receives and distributes approximately \$1.5 million per year for eligible CTE programs and students. The funding supports equipment, training aids, instructional materials, and staff development to support the improvement of completion rates.

- Strategic Direction 2 – (eliminating achievement gap) Strategies targeting the elimination of the documented achievement gap are being investigated and implemented. The overarching goal of the student equity projects at Fullerton College is to help students achieve equitable outcomes on the above success indicators as compared to the student groups succeeding at the highest rates. Much of this is done by providing additional financial support to programs and services that are already successfully supporting students such as EOPS, Student Diversity Success Initiative (SDSI), Incite (Support for Student Athletes), Umoja, Supplemental Instruction (SI), and the Entering Scholars Program (ESP). Student Equity Plans are required to coordinate with Student Support & Success Program Plans as well as coordinating activities and planning with DSS, EOPS, Puente, Foster Youth, Veterans, CalWORKs, Financial Aid, and Basic Skills.
- Strategic Direction 3 – (improve student success rates) The Basic Skills initiative provides funding to Fullerton College to develop innovative programs designed to move students through the developmental sequences in English, ESL, Math, and Reading more quickly and find success in college-level work. Data indicates that students who participated in the Basic Skills Initiative Supplemental Instruction (BSISI) program had higher retention and success rates relative to students who did not participate. Example of those programs is: Supplemental Instruction in Basic Skills classes (22 sections), Entering Scholars Programs

(33 sections), Educators for Equity Program (18 trained faculty), and Graduate Student Mentorship Program (5 sections).

- Strategic Direction 4 – (implement planning and decision-making) Planning meetings were held to identify strengths and weaknesses in the planning process, integrate planning across campus departments and divisions, and foster a culture of transparency in planning. A great example is the Basic Skills Transformational Grant (called the Pathway Transformation Initiative – PTI -at FC), which is a Basic Skills reform project designed to improve the progression rate of basic skills students from remedial to college-level instruction, transfer, and degree goals. This campus-wide effort includes English, Math, Reading, ESL, Counseling, Social Sciences, and Automotive all working closely together to transform the basic skills course pathways for students and it aims to increase their overall success and completion.
- Strategic Direction 5 – (develop and sustain collaborative partnerships) Fullerton College continues to develop and sustain collaborative projects and partnerships with the community's educational institutions, civic organizations, and businesses. For example, through our Technological Education Grant, we are working to develop and submit a request a Cyber Security Grant to fund Fullerton College's program and support our involvement in a regional Cyber Security Consortium with sister campuses. Another example is through our Career Pathways Trust Grant. Fullerton College is one of the partners in the OC Teacher Pathway partnership which consist of Rancho Santiago Community College, Santa Ana College, and Cal State Fullerton and various community programs, high schools, and middle schools. Fullerton College is doing outreach to Anaheim Union, North Orange County ROP, Fullerton Joint Union, La Habra and Placentia-Yorba Linda High School Districts. Students participating receive "wrap around" support that includes dedicated counseling and academic advising, opportunities to complete dual enrollment courses, experiential learning, tutoring, supplemental instruction and trainings in STEM fields to encourage successful completion, certification, transfer and Careers in Education. For the 2017-18 academic year, Fullerton College has entered into dual enrollment agreements with Anaheim Union High School District, Brea Olinda Unified School District, Fullerton Joint Union High School District and Placentia

Yorba Linda Unified School District. In addition, Fullerton College is a partner in the *Anaheim Pledge*, along with Anaheim Union High School District, NOCCCD, Cypress College, North Orange Continuing Education, California State University, Fullerton, and the University of California, Irvine.

Fullerton College's planning efforts focus on achieving these directions as evidenced by the action plans developed by individual departments and divisions. Examples of new and existing activities and programs which the College has enhanced or implemented to support the District Strategic Directions as previously mentioned, include: the Student Equity Plan, Transfer Achievement Program (TAP), STEM First Year Experience, Puente, UMOJA, Incite, Jump Start to College, supplemental instruction strategies, and enhanced tutoring services. Linking budget to planning, through the PBSC, resources have been allocated to support these programs and activities. Additional information is identified in the District Strategic Directions Budget Matrix located in Section 2 of this document.