



District Consultation Council Meeting

March 25, 2024

2:00 p.m.

Anaheim Campus – Chancellor’s Conference Room (9th Floor)

**Videoconferencing participation available from the Cypress College President’s Conference Room
and the Fullerton College President’s Conference Room B**

AGENDA

MEETING SUMMARY

- | | |
|------------------------------|---------------|
| 1. February 26, 2024 Summary | Action |
|------------------------------|---------------|

STRATEGIC GOALS & PLANNING

- | | |
|---|--------------------|
| 1. One Time Funding Request | Action |
| 2. Budget Update | Information |
| 3. Strategic Enrollment Management – Partnership with Ruffalo Noel Levitz | Information |

OPERATIONAL REVIEW

- | | |
|---|-------------------|
| 1. Updated NOCCCD Mission, Vision, and Values | Discussion |
|---|-------------------|

POLICY

- | | |
|---|-------------------|
| 1. AP 3830, Flying of National, State, Military, and Commemorative
Flags Workgroup | Discussion |
|---|-------------------|

OTHER ITEMS

- | | |
|----|--|
| 1. | |
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DISTRICT CONSULTATION COUNCIL
February 26, 2024

SUMMARY

MEMBERS PRESENT: Byron D. Clift Breland, Jennifer Carey, Treisa Cassens, Damon de la Cruz, Christie Diep, Geoff Hurst, Naveen Kanal, Cherry Li-Bugg, Elaine Loayza, Kathleen McAlister, Flavio Medina-Martin Cynthia Olivo, Jennifer Oo, Jeremy Peters, Valentina Purtell, Jeanette Rodriguez, Pamela Spence, Kai Stearns, Scott Thayer, and Fred Williams.

VISITORS: Danielle Davy.

Chancellor Byron D. Clift Breland called the meeting to order at 2:05 p.m.

MEETING SUMMARY

Summary: The summary of the January 26, 2024 meeting was approved as submitted.

STRATEGIC GOALS & PLANNING

Budget Update: Fred Williams, Vice Chancellor of Finance & Facilities, provided a budget update from the State Chancellor's Office, including a new report from the Legislative Analyst's Office (LAO), a summary provided by School Services of California, and the budget assumptions for the Tentative Budget. In his high-level summary, Mr. Williams noted that the LAO has significant issues with the Governor's budget proposal based on tax receipts and noted the use of budget gimmicks to make K-12 and community colleges whole. He stated that the Schools Services document recommended funding zero COLA for next year and the sweeping unspent funds which Vice Chancellor Williams felt would occur due to recent state inquiries about COVID funds. The most troubling aspect of this approach would be the taking back of apportionment and not funding athletics, physical education courses, and noncredit which has occurred in the past, and he urged legislative advocacy to oppose it.

During a quick overview of the District budget assumptions, Vice Chancellor Williams noted that 40% of the State budget is in Prop 98 funding, with the District accounting for about 3% of that or \$36 million. He shared his belief that the District is still in decent shape for next year, and possibly the year after that, but would face some challenges beyond that. When reviewing the resource allocation model budget summary, he stated that the District has a \$4 million structural deficit, but with the \$9 million emergency conditions funding there is about \$5 million left with an additional \$12 million in hold harmless funding, but emphasized that the District would not receive COLA for some time without enrollment increases. He also provided several scenarios with different simulations; noted that the OPEB trust 5 million was not included in the expenditures; shared that he would make a recommendation to the Council on Budget & Facilities (CBF) to increase the interest earning income from the \$1 million to \$3 million; his expectation that the extended day budget would increase by \$3 million to account for the lecture lab parity increase; increases to employee rate changes; and positive trends in FTES. He cautioned that there would be a two percent decline in FTES based on how enrollment is calculated due to proposed state changes to the attendance accounting formula which would impact the lab unit to hour ratio (of one unit of lab equaling four hours in the District). He reported that the May revision would be the next big budget date and lead to budget committee activity.

During the discussion, members asked if the District could expect to have additional dollars from interest earnings in the following years and whether the current budget deficit was based on the current FTES being generated. Chancellor Clift Breland asked if Vice Chancellor Williams had any recommendations, as the chief financial officer for the District, in light of the changes that with the new state attendance accounting formula, and when the next substantive budget update would take place. Mr. Williams responded with his concerns regarding use of four-hour labs because the fourth hour would not be funded, and the compressed calendar. He also stated that CBF would make modifications to the budget with the upcoming release of the P-1 figures.

POLICY

Revised BP 5020, Nonresident Tuition; Revised AP 5020, Nonresident Tuition; and Revised AP 5030, Fees: AP 5020 and AP 5030 were revised by the Drop for Nonpayment Workgroup, while BP 5020 was revised to add legally required language.

AP 5030, Fees: This procedure was updated to specify the conditions under which the District would drop nonresident students and international students for nonpayment of tuitions and fees. The updates include the addition of new sections 4.1.3, 4.1.4 and 4.2.1, and clarifying language in sections 4.2 and 4.3.

BP 5020, Nonresident Tuition: This policy was updated to include legally required language.

AP 5020, Nonresident Tuition: This procedure was updated to include legally required language and to incorporate new payment language in section 10 which mirrors the new, proposed language in AP 5030.

During the discussion, Vice Chancellor Cherry Li-Bugg shared that the revisions to the APs were prompted due to the nonpayment of tuition and fees by students which has resulted in the accumulation of a significant amount of uncollected fees (close to \$10 million after writing off millions with COVID relief funds). The District is attempting to address the issue primarily with nonresident and international students because taxpayer dollars should not be used to pay for their tuition or fees. She noted that the District developed a payment plan where nonresident students must pay within 72 hours or sign up for a payment plan or they will be dropped; international must pay within 72 hours or be dropped.

There was consensus to approve AP 5020 and AP 5030 and post them on the District website and to approve BP 5020 and forward it to the Board for their consideration.

Revised Chapter 7 Board Policies & Administrative Procedures – Continuous Review Cycle: The following Chapter 7 policies were reviewed and revised to reflect content revisions recommended by CCLC as part of the 6-year review cycle.

BP 7100, Commitment to Equal Employment Opportunity and Diversity: Revised to add optional language to highlight diversity, equity, and inclusion issues recommended by CCLC and grammar corrections. During the discussion, members added “anti-racism” and “accessibility” to the DEI language listing to reflect the District’s practice.

BP 7110, Authority to Hire: Revised to make grammar corrections and cite the corresponding board policies.

BP 7130, Compensation: Revised to make one grammar correction.

AP 7130-1, Payroll: Revised to add a “Reference” section citation and make a grammar correction.

AP 7130-3, Retirement Systems: Revised to make grammar corrections.

BP 7160, Professional Development: Revised to make one grammar correction and to cite the corresponding board policy.

BP 7310, Nepotism: Revised to add legally required language and to make one grammar correction.

BP 7330, Certification of Freedom From Communicable Disease: Revised to add legally required language and update the corresponding administrative procedure citation.

AP 7330, Certification of Freedom From Communicable Disease: Revised to make a grammar correction and to cite the corresponding board policy.

BP 7350, Resignation: Revised to make grammar corrections.

AP 7350, Resignation: Revised to add a “Reference” section citation and to cite the corresponding board policy.

BP 7370, Political Activity: Revised to update the “Reference” section and make a grammar correction.

BP 7770, Whistleblower Protection: Revised to update pronoun usage and to update the corresponding administrative procedure.

AP 7770, Whistleblower Protection: Revised to update pronoun usage, remove mentions of “Provost,” update contact information, and to cite the corresponding board policy.

There was consensus to approve AP 2745 and post it on the District website and to approve BP 2015, BP 2740, and BP 2745 and forward them to the Board for their consideration.

Program Discontinuance Workgroup: Chancellor Clift Breland led overview of the previous DCC discussions regarding the initial request by Kathleen McAlister and Jennifer Combs to suspend the District program discontinuance policy and revise BP/AP 4021, Program Discontinuance. Kathleen McAlister indicated that there was some confusion about next steps, and Dr. Clift Breland requested input on who should serve on the workgroup and whether a broader call out for participants was necessary. Ultimately it was suggested that representatives from each site location representing multiple constituency groups (about four or five from each of the campuses) should be sought with Kathleen McAlister to send the call out.

ADJOURNMENT: The meeting adjourned at 3:05 p.m.

DISTRICT CONSULTATION COUNCIL

Agenda Item Submittal Form

Date: March 21, 2024

From: Fred Williams, Vice Chancellor, Finance and Facilities

Re: Agenda Item for District Consultation Council Meeting of March 25, 2024

1. AGENDA ITEM NAME

One-time Funding Request

2. AGENDA ITEM ACTION (Please check all that apply.)

Information Only		Second Reading	
Review/Discussion	X	Action	X
First Reading	X	Consent Agenda Item	

3. ESTIMATED TIME REQUIRED FOR PRESENTATION/DISCUSSION: **30 minutes**

4. BRIEF NARRATIVE SUMMARY OF AGENDA ITEM:

In October the Board approved a SERP for 2023-24 with final savings analysis due by May 9, 2024. If the District has the appropriate saving numbers, employees have options to retire on several different dates and receive 75% compensation, if certain restrictions are met. As part of this program the District would need to fund the annuity and the commission fees for the program. Staff is recommending that one-time funding be used to fund this amount, thereby allowing budget centers to recognize any savings. An estimate for this is \$10+ million.

In order to address Student Enrollment, Retention and Success, our District is interested in piloting a Success Advocate resource for students. These Success Advocates will help prospective, former and current students to enroll, re-enroll or remain enrolled through providing just-in-time help, referrals and support in a proactive manner via text messaging, phone calls, online support and in person assistance in caseloads. This service will be implemented for all three colleges so that support is consistent for all students—credit and non-credit alike. Through a combination of hands-on support and technology, Advocates will connect with students to help on a regular basis.

The District-wide Technology Budget was revised and approved by the District-wide Technology Committee (DTC). Additional funding is being requested to be set aside to cover an increase in costs and shifts in products. The total funding requested is \$139,318 to cover the remaining 2023-24 expenses. A five-year projection has been included for review and discussion.

5. RECOMMENDATION:

Have a theoretical conversation related to the funding of the SERP. Review and discuss the \$2,140,000 request for the District-wide Success Advocates Pilot, and approve the \$139,318 to cover additional 2023-24 technology expenses.

6. OTHER PEOPLE CONSULTED, INFORMED OR ATTENDING MEETING ABOUT THIS ITEM:

Information was discussed at the March 11, 2024 Council on Budget and Facilities and approved to move to DCC.

North Orange County Community College District
One-time Funding Discussion
DCC
 March 25, 2024

Districtwide

Districtwide

SERP Payment	?
District-wide Success Advocates Pilot	2,140,000
Technology 2023-24 Cost & Change Increases	139,318
Unallocated	12,487,898
Total	<u><u>\$ 14,767,216</u></u>

Uncommitted Fund Balance	
Unallocated Resources	\$ 14,033,722
PY Apportionment Adjustment	733,494
Total	<u><u>\$ 14,767,216</u></u>

 New Request



PROPOSAL

Student Success Advocates

Pilot Program

Henry Hua

Vice President Administrative Services

Why is This Needed?

Students Not Retained Fall to Spring

Institution	Enrolled Fall	Not Enrolled Spring	% Not Retained
Cypress College	12,907	3,466	27%
Fullerton College	17,491	4,701	27%
North Orange Continuing Education	8,238	2,900	35%
Total	38,636	11,067	30%

Why is This Needed?

Students Not Retained Fall to Spring by Race/Ethnicity

Race/Ethnicity	Cypress College	Fullerton College	North Orange Continuing Education
Asian	22%	26%	31%
Black/African American	31%	32%	34%
Filipino	28%	27%	--
Latina/o/x	28%	27%	37%
Multiethnicity	24%	25%	39%
Native American/ Alaskan Native	33%	36%	17%
Pacific Islander	48%	28%	50%
Unreported	48%	23%	37%
White	30%	28%	33%

What Would Advocates Focus On?

Enrollment

- Help Students who have not yet registered
- Help Students to remain enrolled
- Help Students connect to the support needed in:
 - Basic Needs Resources
 - Tutoring
 - Academic Counseling
- Help Students achieve their goals

Increase

- Enrollment
- Retention
- Course Completion
- Term to term persistence
- Graduation

Extra Support Can Prevent Enrollment Losses

Enrollment Loss/Recovery Cost Estimates for Students Not Retained

Institution	Fall Units Enrolled for Not Retained	Fall FTEs Estimate for Not Retained	Fall Enrollment Loss Cost Estimate	50% Enrollment Recover Estimate	75% Enrollment Recover Estimate
Cypress College	24,555	2,046	\$10,800,108	\$5,400,0540	\$8,100,081
Fullerton College	33,745	2,812	\$14,842,176	\$7,421,088	\$11,131,632
North Orange Continuing Education (NOCE)	--	580	\$3,437,080	\$1,718,540	\$2,577,810
Total	58,300	5,438	\$29,079,363	\$14,539,682	\$21,809,523

North Orange County Community College Support System

1 Special Projects Manager (\$275/day) - \$100,000
1 Special Projects Coordinator (\$225/day) - \$80,000
40 Professional Experts (\$20/hr.) - \$772,000

Total Allocation: \$952,000



Fullerton

1 Special Projects Manager (\$275/day) - \$100,000
1 Special Projects Coordinator (\$225/day) - \$80,000
30 Professional Experts (\$20/hr.) - \$612,000

Total Allocation: \$792,000



Cypress

1 Special Projects Manager (\$275/day) - \$100,000
1 Special Projects Coordinator (\$225/day) - \$80,000
10 Professional Experts (\$20/hr.) - \$216,000

Total Allocation: \$396,000



NOCE

North Orange County Community College Support System



Fullerton



Cypress



NOCE

Request: One Time Funding



Project Managers

3

\$300,000



Professional Experts

80

\$1,600,000



**Technology and Data
Project Coordinators**

3

\$240,000

Total Request: \$2,140,000

Tasks

- Get to know students in their group via online meet ups and in person meet up on campus
- Contact students who start an application but do not finish
- Contact students with multiple absences
- Contact students who are referred for support by you
- Contact students who do not register for the upcoming term
- contact students who are undecided/undeclared
- Contact students to invite to helpful events/services
- Contact students who do not complete Math & English Successfully
- Contact students who do not have an Education Plan on file
- Contact students who have earned 45 degree applicable units to help enroll in remaining 15
- Contact students who are potentially heading toward academic probation/dismissal
- Contact students who apply for FAFSA but do not apply to the college
- Contact students who complete application but do not register
- Contact students to schedule appointment to conduct career inventory

Tasks: Examples

- Los Rios receives over \$9 million in grant awards
- Pasadena Community College
 - Ranks 1st in California and 5th in Nation in minority students earning associate degrees
 - PCC showed the strongest year-to-year growth in this metric, at 31 percent
 - Places 1st in California and in Nation in the number of degrees awarded to Asian American students
 - Holds the top spot in California in the number of degrees awarded to Latinx students

Extra Support Can Prevent Enrollment Losses



HIRE



TRAIN



BEGIN

Questions?

North Orange County Community College District

Fall-to-Spring Retention

NOCCCD Students Not Retained Fall-to-Spring by Institution

After enrolling in the fall semester, approximately 11,000 students or 30% of NOCCCD students did not return for the spring semester and did not earn a degree/certificate.

Institution	Enrolled Fall	Not Enrolled Spring	% Not Retained
Cypress College	12,907	3,466	27%
Fullerton College	17,491	4,701	27%
NOCE	8,238	2,900	35%
Total	38,636	11,067	30%

Notes:

1. Cypress and Fullerton data from the 2023-24 academic year; NOCE data from the 2022-23 academic year due to nature of open entry class types
2. Data exclude students who earned a degree or certificate and special admit/K-12 students

NOCCCD Students Not Retained Fall-to-Spring by Institution and Race/Ethnicity

Examining trends of student retention by race/ethnicity reveals that Asian students were retained at the highest rates, while Pacific Islander students, Native American/Alaskan Native, and Black/African American students were retained at the lowest rates.

Race/Ethnicity	Cypress	Fullerton	NOCE
Asian	22%	26%	31%
Black/Afr American	31%	32%	34%
Filipino	28%	27%	--
Latina/o/x	28%	27%	37%
Multiethnicity	24%	25%	39%
Native Amer/AK Native	33%	36%	17%
Pacific Islander	48%	28%	50%
Unreported	25%	23%	37%
White	30%	28%	33%

Sources: Cypress and Fullerton data from Banner; NOCE data from Office of Institutional Research and Planning Tableau Dashboard <https://public.tableau.com/app/profile/harpreet.uppal/viz/IER2022-2023TermtoTermRetention/IER2022-2023TermtoTermRetention?publish=yes>

North Orange County Community College District

Fall-to-Spring Retention

Enrollment Loss/Recovery Cost Estimates for NOCCCD Students Not Retained

Students that were enrolled in fall but did not return in spring were estimated to represent approximately 5,438 Full-Time Equivalent Students (FTES). Using current SCFF rates, this enrollment loss is equivalent to approximately \$29M dollars districtwide. With additional support and attention, retaining half of those students from fall to spring could earn approximately \$14.5M dollars and retaining 75% of those students could earn approximately \$21.8M dollars.

Institution	Fall Units Enrolled for Not Retained	Fall FTES Estimate for Not Retained	Fall Enrollment Loss Cost Estimate	50% Enrollment Recovery Estimate	75% Enrollment Recovery Estimate
Cypress College	24,555	2,046	\$ 10,800,108	\$ 5,400,054	\$ 8,100,081
Fullerton College	33,745	2,812	\$ 14,842,176	\$ 7,421,088	\$ 11,131,632
NOCE	--	580	\$ 3,437,080	\$ 1,718,540	\$ 2,577,810
Total	58,300	5,438	\$ 29,079,363	\$ 14,539,682	\$ 21,809,523

Note:

1. Cypress and Fullerton FTES estimated based on 1 FTES=12 units; NOCE FTES estimated based on 1 FTES=0.2 headcount
2. Credit FTES rate based on 2024-25 Early Est SCFF Rate of \$5,278/FTES; Noncredit FTES rate based on average of Non-credit (\$4,451) and Non-credit CDCP rates (\$7,402)

Sources: Cypress and Fullerton data from Banner; NOCE data from Office of Institutional Research and Planning Tableau Dashboard <https://public.tableau.com/app/profile/harpreet.uppal/viz/IER2022-2023TermtoTermRetention/IER2022-2023TermtoTermRetention?publish=yes>

VENDOR	ITEM	DESCRIPTION	2023-2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028-2029	NOTES
Ellucian	TCP	Banner and myGateway software maintenance agreement	578,392	\$ 760,233	\$ 798,922	\$ 839,593	\$ 882,348	\$ 927,296	Current 5 year renewal quote from Ellucian Projected for 5 years based on current 7% increase.
Oracle	Oracle Enterprise Database	Database software maintenance agreement	184,688	\$ 195,769	\$ 207,515	\$ 219,966	\$ 233,164	\$ 247,154	
Evisions	Argos Support	Reporting System	22,758	\$ 23,668	\$ 24,615	\$ 25,600	\$ 26,624	\$ 27,689	Projected 4% increase
Runner Technologies	Clean Address	Address verification software integrated with Banner	19,095	\$ 19,859	\$ 20,654	\$ 21,480	\$ 22,339	\$ 23,232	4% increase
Adaptigent	NetCobol	Application compiler for Banner products.	1,901						23/24 Last Year Renewing Replaced with 25Live
Accruent		Event Management Software - EMS	15,541	\$ 15,541					
Computerland	Microsoft Campus Agreement		34,833	\$ 35,878	\$ 36,954	\$ 38,063	\$ 39,205	\$ 40,381	Replace with Banner AppNav. Included in 5 year Ellucian Contract
Hyland Software	OnBase		56,777	\$ 56,777					
Maxient		Student incident management platform	14,850	\$ 16,038	\$ 17,321	\$ 18,707	\$ 20,203	\$ 21,820	8% increase
PowerSchool	PeopleAdmin	HR software for organizing and presenting job applications	44,166	\$ 47,699	\$ 51,515	\$ 55,636	\$ 60,087	\$ 64,894	3% increase
Qualtrics	Survey Software	Survey creation and compilation platform provided to all staff and students.	7,425	\$ 8,019	\$ 8,660	\$ 9,353	\$ 10,101	\$ 10,909	3% increase
Rave	Rave Mobile Safety	Emergency notification system	47,481	\$ 51,280	\$ 55,382	\$ 59,813	\$ 64,598	\$ 69,766	3% increase
Salesforce	Tableau Server	Data Visualization and analytics platform used by campus and District	42,556	\$ 43,833	\$ 45,148	\$ 46,502	\$ 47,897	\$ 49,334	3% increase
Next Gen Web Solutions	Dynamic Forms	Institutional Research Departments	22,050	\$ 22,712	\$ 23,393	\$ 24,095	\$ 24,817	\$ 25,562	3% increase
ESRI	GPS	Data Analytics			\$ 7,500	\$ 7,725	\$ 7,957	\$ 8,195	Moved from Strong Workforce after Grant expires
RedHat	Red Hat Enterprise Linux		3,200						Moved to IS Budget
Nth Generation	VMWare Vsphere		5,928						Moved to IS Budget
Nth Generation	HPE Maintenance		18,365						Moved to IS Budget, deprecating
Nth Generation	VMWare Vsphere		3,520						Moved to IS Budget, deprecating
Nth Generation	VMWare Vsphere		4,980						Moved to IS Budget, deprecating
Nth Generation	VMWare Vsphere		996						Moved to IS Budget, deprecating
Nth Generation	VMWare Vsphere		778						Moved to IS Budget, deprecating
AWS	Cloud Services		200,000	\$ 206,000	\$ 212,180	\$ 218,545	\$ 225,102	\$ 231,855	
CollegeNet	25Live	Scheduling and Room Allocation	208,000	\$ 208,000	\$ 214,240	\$ 220,667	\$ 227,287	\$ 234,106	
Pathify		Portal for students and staff	99,000	\$ 99,000	\$ 101,970	\$ 105,029	\$ 108,180	\$ 111,425	
Mongoose	Cadence	SMS Messaging		\$ 148,194	\$ 152,640	\$ 157,219	\$ 161,936	\$ 166,794	Move to DW from EST Budget
		Budget Allocated	(1,497,962)						
		SUB TOTAL	139,318	\$ 1,958,499	\$ 1,978,609	\$ 2,067,992	\$ 2,161,845	\$ 2,260,412	
								TOTAL FIVE-YEAR FUNDING REQUEST	\$ 10,566,675

DISTRICT CONSULTATION COUNCIL

Agenda Item Submittal Form

Date: March 21, 2024

From: Fred Williams, Vice Chancellor, Finance and Facilities

Re: Agenda Item for District Consultation Council Meeting of March 25, 2024

1. AGENDA ITEM NAME

Budget Update

2. AGENDA ITEM ACTION (Please check all that apply.)

Information Only	X	Second Reading	
Review/Discussion		Action	
First Reading		Consent Agenda Item	

3. ESTIMATED TIME REQUIRED FOR PRESENTATION/DISCUSSION: **5 minutes**

4. BRIEF NARRATIVE SUMMARY OF AGENDA ITEM:

Provide the Council with a budget update.

- **Deficit factor at P-1 was 3.55% which equates to \$9.4 million for NOCCCD. A summary sheet to allocate the deficit to the budget centers is provided.**
- **Review estimated cost of lecture lab parity.**
- **Scheduled maintenance contributions.**
- **Additional interest income.**

5. RECOMMENDATION:

Members are asked to review the budget information.

6. OTHER PEOPLE CONSULTED, INFORMED OR ATTENDING MEETING ABOUT THIS ITEM:

Members of Council on Budget and Facilities

North Orange County Community College District
2023-24 Proposed Budget (Update at P1)
Resource Allocation Model Budget Summary
March 7, 2024

	DW	DS	CC	FC	NOCE	Total
SCFF Revenues	\$ -	\$ 21,041,100	\$ 81,750,685	\$ 105,482,794	\$ 19,196,768	\$ 227,471,347
Other Revenues	-	2,425,927	8,080,436	9,351,671	2,764,246	22,622,280
Funding for Districtwide Expenses	11,544,423	(1,082,867)	(4,146,757)	(5,301,199)	(1,013,600)	-
Net Chargebacks	-	832,561	123,270	261,405	(1,217,236)	-
	11,544,423	23,216,721	85,807,634	109,794,671	19,730,178	250,093,627
Expenses	11,419,423	25,032,229	93,207,546	117,333,056	25,135,363	272,127,617
Contingencies	125,000	674,692	-	2,798,863	3,240,714	6,839,269
	11,544,423	25,706,921	93,207,546	120,131,919	28,376,077	278,966,886
Net Available Revenue	-	(2,490,200)	(7,399,912)	(10,337,248)	(8,645,899)	(28,873,259)
Net Transfers In/(Out) to Supplement Operations	-	-	1,362,235	-	99,883	1,462,118
Structural Surplus (Deficit)	\$ -	\$ (2,490,200)	\$ (6,037,677)	\$ (10,337,248)	\$ (8,546,016)	\$ (27,411,141)
Additional Sources (Uses)						
Additional Revenue from Emergency Conditions ❖	-	1,681,081	6,971,855	9,520,908	-	18,173,844
Subtotal Net Revenue (Deficit) A	\$ -	\$ (809,119)	\$ 934,178	\$ (816,340)	\$ (8,546,016)	\$ (9,237,297)
Additional Revenue from Stability Funding ★ (based on PY +COLA)	-	1,863,136	2,831,596	5,741,901	9,705,376	20,142,009
Subtotal Net Revenue (Deficit) B	\$ -	\$ 1,054,017	\$ 3,765,774	\$ 4,925,561	\$ 1,159,360	\$ 10,904,712
Amount pulled back to increase Reserves from Emergency Conditions Funding ▲	-	(1,054,017)	(3,765,774)	(4,925,561)	(1,159,360)	(10,904,712)
Balance	-	-	-	-	-	-
Deficit Factor at P1 (3.5512%) per Exhibit C 2/21/24	-	(912,300)	(3,259,450)	(4,263,299)	(1,003,479)	(9,438,528)

North Orange County Community College District
2024-25 Early Preliminary Budget
Resource Allocation Model Budget Summary
February 7, 2024

	DW	DS	CC	FC	NOCE	Total
SCFF Revenues	\$ -	\$ 22,201,211	\$ 85,595,914	\$ 110,671,715	\$ 21,544,251	\$ 240,013,091
Other Revenues	-	2,469,219	8,180,892	9,549,836	2,890,345	23,090,292
Funding for Districtwide Expenses	5,791,604	(543,252)	(2,064,128)	(2,646,184)	(538,040)	-
Net Chargebacks	-	832,561	123,270	261,405	(1,217,236)	-
	5,791,604	24,959,739	91,835,948	117,836,772	22,679,320	263,103,383
Expenses	5,666,604	25,154,438	93,337,899	117,493,717	25,206,096	266,858,754
Contingencies **	125,000	-	-	86,076	-	211,076
	5,791,604	25,154,438	93,337,899	117,579,793	25,206,096	267,069,830
Net Available Revenue	-	(194,699)	(1,501,951)	256,979	(2,526,776)	(3,966,447)
Net Transfers In/(Out) to Supplement Operations	-	-	-	-	99,883	99,883
Structural Surplus (Deficit)	\$ -	\$ (194,699)	\$ (1,501,951)	\$ 256,979	\$ (2,426,893)	\$ (3,866,564)
Additional Sources (Uses)						
Additional Revenue from Emergency Conditions ❖	-	837,215	3,447,646	4,766,109	-	9,050,970
Subtotal Net Revenue (Deficit) A	-	642,516	1,945,695	5,023,088	(2,426,893)	5,184,406
Additional Hold Harmless Funding ▲	12,564,898	-	-	-	-	12,564,898
Balance	12,564,898	642,516	1,945,695	5,023,088	(2,426,893)	17,749,304

❖ For 2024-25, the impact from applying the emergency conditions will still have a residual benefit for Cypress College and Fullerton College as funding for the credit FTES is based on a 3-year average.

▲ Additional funding available for allocations discussions

** No estimates for other budget center contingencies have been included in this early preliminary information.

North Orange County Community College District
2024-25 Early Preliminary Budget
Districtwide (DW) Expenses in Fund 11200 (Ongoing Budget only)
February 7, 2024

	Actuals	Budget	Budget
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Sabbatical Replacement Costs	\$ 180,485.10	\$ 300,000	\$ 300,000
Related Activity (Additional Duty Days for Faculty)	\$ 410,197.82	350,000	350,000
Subtotal 10000's	<u>\$ 590,682.92</u>	<u>650,000</u>	<u>650,000</u>
Retiree Medical Benefits	\$ 5,350,754.36	5,925,821	5,750,057
Contribution from Retiree OPEB Trust	\$ -	-	(5,750,057) ***
Net Retiree Medical Benefits Cost	\$ 5,350,754.36	5,925,821	-
Part-time Faculty Insurance	\$ 216,585.48	215,000	215,000
Dependent Medical Contribution Clearing *	\$ 2,702,131.00	-	-
Fringe Benefits Clearing	\$ 984,465.04	1,000,000	1,000,000
Adjustments/Fees from STRS	\$ 35,832.32	40,000	40,000
Fees from PERS	\$ -	10,000	10,000
Load Banking Benefits Accrual Adjustment	\$ 76,368.61	15,000	15,000
Subtotal 30000's	<u>\$ 9,366,136.81</u>	<u>7,205,821</u>	<u>1,280,000</u>
Other (Memberships per Contracts for Employees)	\$ -	6,000	6,000
Recruiting Budget	\$ 54,480.35	55,000	55,000
Fingerprinting	\$ 17,694.75	25,000	25,000
Sabbatical Bond Reimbursements	\$ 2,101.00	3,000	3,000
Districtwide Memberships	\$ 139,364.86	140,000	140,000
Audit Expenses	\$ 125,300.00	129,800	133,500
Information & Emergency Communication System	\$ 47,481.28	47,500	48,490
Sewer Expenses	\$ 81,838.94	99,000	99,000
Additional Attorney Expenses	\$ 275,000.00	350,000	350,000
Waste Disposal	\$ 171,393.62	171,500	171,500
Election Expense	\$ 150,000.00	-	150,000
Ride Share (AQMD)	\$ 78,984.40	120,000	120,000
Student Insurance	\$ 223,840.00	223,840	223,840
Employee Assistance Program	\$ 23,225.52	60,000	60,000
Interest	\$ 77,307.96	90,000	90,000
Life insurance	\$ 119,967.55	150,000	150,000
Mandated Fees from PERS (for reports)	\$ 350.00	350	350
County Payroll Postage Charges	\$ 4,543.71	4,650	4,650
DW IT Expenses	\$ 1,312,429.52	1,497,962	1,516,274
Subtotal 50000's	<u>\$ 2,905,303.46</u>	<u>3,173,602</u>	<u>3,346,604</u>
FC Child Care Center Contribution (B/A 4/14/09)	\$ 250,000.00	250,000	250,000
Hospitality	\$ 178,208.42	140,000	140,000
Subtotal 70000's	<u>\$ 428,208.42</u>	<u>390,000</u>	<u>390,000</u>
EEO Plan Implementation	\$ -	25,000	25,000
Student Success	\$ -	100,000	100,000
Subtotal 79000's (Contingencies)	<u>\$ -</u>	<u>125,000</u>	<u>125,000</u>
Total Districtwide Expenses	<u><u>\$ 13,290,331.61</u></u>	<u><u>\$ 11,544,423</u></u>	<u><u>\$ 5,791,604</u></u>
STRS on behalf payments from the State**	<u>7,419,861.00</u>		
Total	<u><u>20,710,192.61</u></u>		

*: The costs associated with the District's Contribution toward dependent medical coverage February through June were not posted. An estimated cost was prepared and recorded to be able to identify the potential total cost of this benefit. No budget is included for Districtwide expenses for 2023-24 as normal posting should resume aligned with each participating employee's benefits costs.

** : STRS on behalf payments from the State are contributions made on behalf of schools towards the STRS liability and we are required to record our proportionate share as expense and matching revenues, resulting in a zero net effect on resources.

***: We will be seeking approval from the Retiree Trust Board to use the trust fund assets for the pay-as-you-go annual costs for the health retiree benefits.

NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 Early Preliminary Budget
Resource Allocation Model - Budget Assumptions
February 7, 2024

Student-Centered Funding Formula

Estimated COLA		0.76%	
Apportionment Base:		January	
		<u>2024-25</u>	
Basic Allocation		\$ 17,302,636	
Credit FTES		128,697,969	
Special Admit		3,835,592	
Non-Credit FTES		11,596,011	
CDCP		10,171,499	
Subtotal - 2023-24 Funding from Base Allocation		<u>171,603,707</u>	
Supplemental Allocation		41,604,832	
Student Success Incentive Allocation		26,804,552	
SCFF Earned Allocation		\$ 240,013,091	<A>
Additional funding resulting from applying prior Emergency Conditions Allowances		<u>9,050,970</u>	
2024-25 SCFF Total Revenue		\$ 249,064,061	
2024-25 SCFF Hold Harmless Allocation		<u>261,628,959</u>	
Amount available for backfill and reserves		<u>\$ 12,564,898</u>	

State Revenue

Enrollment Fee Waiver

2% fee waiver administration allocation estimate: \$ 541,523 <A>

Full-Time Faculty Hiring Funds 2018-19

Provided separately from SCFF in 2018-19 (no COLA on this since initial allocation): \$ 1,441,228 <A>

Part-Time Faculty Compensation Items

Estimated reimbursement for part-time faculty office hours	\$ 1,030,000
Estimated reimbursement for part-time faculty health insurance benefits	\$ 4,690,000
Estimated funding towards part-time faculty compensation	\$ 660,000
	<u>\$ 6,380,000</u> <A>

Lottery Funds

		<u>23-24 P1 Res+N/R as Est.</u>	
Unrestricted lottery projection per FTES:	\$ 177.00	30,226.00	\$ 5,350,002 <A>
Restricted lottery projection per FTES:	\$ 72.00	30,226.00	\$ 2,176,272

Mandated Costs

The budget proposal included funding for the Mandated Block Grant. The District will annually reevaluate whether it is prudent to continue selecting this option.

		<u>22-23 Funded</u>	
		<u>P2 FTES</u>	
Mandated cost revenue projection per FTES:	35.64	31,588.63	1,125,819.00 <A>

Local Revenue/Self-Supporting Revenue

Interest & Investment Income

Interest earnings estimate: Actual 22-23: 4,841,149.00 \$ 1,000,000 <A>

Miscellaneous Districtwide Income

Other miscellaneous income estimate: \$ 10,000 <A>

Budget Center Revenues

Budget Centers have provided for the self-supported activities for each center. Included in this section, Cypress and Fullerton Colleges have budgeted Nonresident Tuition as part of ongoing revenues. \$ 6,241,720 <A>

Interfund Transfer In

Transfer In from Redevelopment Funds: \$ 1,000,000 <A>

Additional Contribution from OPEB Trust

In FY 20/21, the Retiree Benefits Trust Board authorized the use of funds to pay current retiree benefit costs, capped at \$3 million. The value of the Trust assets has started to recover from the market downturn from the prior year. Therefore, we expect to have funds available to use from the Trust to offset the full pay-as-you go expenses for 2024-25. \$ 5,750,057

Total Revenues (excluding Contrib. from OPEB Trust) \$ 263,103,383 = sum of <A>

Appropriations and Expenditures

Position Control Budgets (Permanent Positions)

All Permanent Positions have been budgeted based on applicable employee step, grade, and, if applicable, longevity, premium pay, professional growth and education stipends. \$ 185,028,474

The current rates for benefits have been applied as follows:

	<u>24-25 Early Prelim</u>	<u>@ 23-24 Proposed</u>
<u>STRS</u> : For employer share of contributions towards STRS pension costs.	19.10%	19.10%
<u>PERS</u> : For employer share of contributions towards PERS pension costs.	27.80%	26.68%
<u>OASDI</u> : For State Disability Insurance and Medicare required.	6.20% & 1.45%	6.20% & 1.45%
<u>SUI</u> : State Unemployment Insurance. Rate was reduced back to the prepandemic rate.	0.05%	0.05%
<u>WC</u> : Worker's Compensation Rate to contribute towards worker's comp costs.	0.50%	0.50%
<u>RB</u> : Retiree Benefits Rate to contribute towards ongoing retiree health benefit costs. Eliminated this rate as all groups have settled on the increased number of years for this benefit and the current liability is close to being fully funded via the Retiree Benefits Trust.	0.00%	0.00%

Health Costs

Health costs have been increased by an expected 2.5% annually. This estimates an annualized increase of 5%. \$ 11,330,007

\$ 283,250

Dependent Care Coverage Costs

All groups' current agreements include a contribution by the District towards dependent care coverage as well as full family coverage. \$ 5,485,827
 An estimate of these costs was added in the prior year, based on employees currently participating. We have used the same estimate for early preliminary assumptions.

Total Estimated Position Control Costs

\$ 202,127,558

Other Operating Expenses

The remaining costs outside of position control have been budgeted to help meet departmental needs at each budget center. Included herein are estimated costs for Adjunct faculty.

Adjunct Faculty: Extended Day budgets have been estimated by each campus. Associated benefit costs have been added as an estimate. \$ 31,587,709

Health Costs: An estimate of costs for Part-Time Faculty Health Benefits has been included, with a corresponding amount budgeted in revenues anticipating reimbursement from the State's fund. The estimate is based on the Kaiser rate for employee only. Additional costs that would be associated with those employees who choose other plans and also for those for whom the district will provide some contribution towards their dependent care coverage have not been incorporated. \$ 4,475,000

Other Budget Center Expenses: Amounts budgeted to support operations as determined by each budget center. \$ 23,087,959

Districtwide Expenses

Districtwide expenses include budget for costs that have been approved through CBF and DCC and that will be shared across all budget centers. \$ 5,791,604

Total Expenses (net of Contrib. from OPEB Trust) \$ 267,069,830

Cypress and Fullerton Extensive Lab Cost Estimates - 2023-24 Extended Day Only

March 13, 2024

Summary

Looking at only Extended Day costs (adjunct and overload assignments) in 2023-24 and estimating what the same schedule would have cost without lab parity, differences are estimated to be approximately \$900K higher for the classes that have been approved for extensive labs. Data assumptions include the following:

- Only class meetings scheduled with extensive labs were selected in 23-24
- Only adjunct faculty and FT faculty overload assignment compensation amounts were included
- Estimated costs without lab parity represent 80% of Extensive Lab costs
- Cypress data exclude Nursing and Dental Hygiene labs that already had parity prior to fall 2023

Difference in Cost for Extensive Labs, 2023-24 (Extended Day Only)

College and Contract Type	Sum of Units	2023-24 Ext Lab Cost	Estimated Cost without Lab Parity	Difference in Cost
Cypress College	1479.7	\$2,215,152	\$1,772,122	\$443,030
Fall 2023	719.1	\$1,078,930	\$863,144	\$215,786
Adjunct Credit Semester	478.2	\$719,141	\$575,313	\$143,828
FT Credit Overload	222.9	\$334,904	\$267,923	\$66,981
Load Bank (estimated)	18.0	\$24,885	\$19,908	\$4,977
Winter/Spring 2024	760.6	\$1,136,222	\$908,978	\$227,244
Adjunct Credit Semester	560.5	\$836,521	\$669,217	\$167,304
Adjunct Credit Winter Inter	7.5	\$10,883	\$8,706	\$2,177
FT Credit Overload	169.4	\$255,884	\$204,707	\$51,177
FT Credit Winter Inter	5.3	\$8,049	\$6,439	\$1,610
Load Bank (estimated)	18.0	\$24,885	\$19,908	\$4,977
Fullerton College	1538.2	\$2,321,716	\$1,857,372	\$464,343
Fall 2023	783.9	\$1,183,513	\$946,810	\$236,703
Adjunct Credit Semester	627.5	\$953,173	\$762,539	\$190,635
FT Credit Overload	136.4	\$202,689	\$162,152	\$40,538
Load Bank (estimated)	20.0	\$27,650	\$22,120	\$5,530
Winter/Spring 2024	754.3	\$1,138,203	\$910,562	\$227,641
Adjunct Credit Semester	577.3	\$874,561	\$699,649	\$174,912
Adjunct Credit Winter Inter	25.5	\$37,840	\$30,272	\$7,568
FT Credit Overload	134.5	\$201,356	\$161,085	\$40,271
FT Credit Winter Inter	10.5	\$15,459	\$12,367	\$3,092
Load Bank (estimated)	6.5	\$8,986	\$7,189	\$1,797
Grand Total	3017.8	\$4,536,868	\$3,629,494	\$907,374

Cypress and Fullerton Extensive Lab Cost Estimates - 2023-24 FT Faculty Regular Workload

March 13, 2024

Summary

Data below represent an estimate of the increase in cost required for delivering the 2023-24 schedule with lab parity based only on full-time faculty regular workload. Data assumptions include the following:

- Only class meetings scheduled with extensive labs were selected in 23-24
- Only FT faculty regular load assignments were included
- Estimated increase in workload (units) with lab parity were estimated based on 25% of Extensive Lab workload
- Estimated compensation for the additional Extensive Lab workload units was based on the Regular Overload Teaching Schedule Column II, Lecture unit rate of \$1,384
- Cypress data exclude Nursing and Dental Hygiene labs that already had parity prior to fall 2023

Difference in Cost for Extensive Labs, 2023-24 (FT Regular Workload Only)

College and Contract Type	Sum of Units	# Units Increased by 25% with Parity	Estimated Cost of FT Load Unit Increase
Cypress College	849.4	212.3	\$293,882
Fall 2023	380.5	95.1	\$131,653
Winter/Spring 2024	468.9	117.2	\$162,229
Fullerton College	966.8	241.7	\$334,496
Fall 2023	463.6	115.9	\$160,404
Winter/Spring 2024	503.2	125.8	\$174,092
Grand Total	1816.1	454.0	\$628,371

Cypress and Fullerton Extensive Lab Cost Estimates - 2023-24

March 13, 2024

Summary

Looking at the 2023-24 class schedule and estimating what the same schedule would have cost without lab parity, differences are estimated to be approximately \$1.7M higher for the classes that have been approved for extensive labs. Data assumptions include the following:

- Only class meetings scheduled with extensive labs were selected in 23-24
- Adjunct faculty and FT faculty overload assignment compensation amounts without lab parity were estimated at 80% of Extensive Lab costs
- Estimated increase in workload (units) with lab parity were estimated based on 25% of Extensive Lab workload
- Estimated compensation for the additional Extensive Lab workload units was based on the Regular Overload Teaching Schedule Column II, Lecture unit rate of \$1,384
- Benefit cost increase to Extended Day expenses is based on an estimated combined benefit rate of 21.1% for adjuncts.
- Cypress data exclude Nursing and Dental Hygiene labs that already had parity prior to fall 2023

College	Extended Day Cost Increase	Benefit Cost Increase (@Adj Rate)	FT Load Unit Cost Increase	Total Increase
Cypress College	\$ 443,030	\$ 93,479	\$ 293,882	\$ 830,392
Fall 2023	\$ 215,786	\$ 45,531	\$ 131,653	\$ 392,970
Winter/Spring 2024	\$ 227,244	\$ 47,949	\$ 162,229	\$ 437,422
Fullerton College	\$ 464,343	\$ 97,976	\$ 334,496	\$ 896,815
Fall 2023	\$ 236,703	\$ 49,944	\$ 160,404	\$ 447,051
Winter/Spring 2024	\$ 227,641	\$ 48,032	\$ 174,092	\$ 449,764
Grand Total	\$ 907,374	\$ 191,456	\$ 628,378	\$ 1,727,207

DISTRICT CONSULTATION COUNCIL

Agenda Item Submittal Form

Date: March 15, 2024

From: Cherry Li-Bugg, Vice Chancellor, EST
Gabrielle Stanco, District Director, Research, Planning, and Data Management

Re: Agenda Item for District Consultation Council Meeting of March 25, 2024

1. AGENDA ITEM NAME

NOCCCD Strategic Enrollment Management – Partnership with Ruffalo Noel Levitz

2. AGENDA ITEM ACTION (Please check all that apply.)

Information Only	X	Second Reading	
Review/Discussion	X	Action	
First Reading		Consent Agenda Item	

3. ESTIMATED TIME REQUIRED FOR PRESENTATION/DISCUSSION: **20 minutes**

4. BRIEF NARRATIVE SUMMARY OF AGENDA ITEM:

The District is proposing to enter into a year-long engagement with Ruffalo Noel Levitz (RNL), the national leading organization on Strategic Enrollment Management to create campus-specific strategic enrollment management plans. The goal of the engagement is to partner with RNL to create a five-year strategic enrollment management plan with goals, key performance indicators, and market analysis for potential new academic programs. The engagement will encompass these major areas:

1. An Enrollment Projection Model to assist NOCCCD in forecasting the impact of demographic changes on enrollment for new students, using demographic variables, institutional data, and county data;
2. An Academic Program Demand/Environmental Scan Analysis to review data on market share, degree trends, employer hiring and occupational trends, and NOCCCD student survey data to inform program offerings that may meet the needs of prospective students;
3. Strategic Enrollment Planning Consulting to develop a strategic enrollment management plan, including identification of key performance indicators, data analysis of NOCCCD enrollment and market data, strategy development, enrollment goal setting, and workshop and professional development sessions;
4. Facilitation of a Districtwide Enrollment Management Summit; and
5. Administration of the Student Satisfaction Inventory (SSI), an online student inventory which measures student satisfaction and priorities.

The engagement is projected to begin in late Spring 2024 with data gathering. All other activities, including discussions of data, enrollment planning, workshops, professional development, etc. will commence in fall 2024 once all employee groups are back on contract.

NOTE: Please forward this form by required dates with all backup material to the Chancellor's Office.

5. RECOMMENDATION:

It is recommended that DCC review and discuss the proposed partnership with Ruffalo Noel Levitz.

6. OTHER PEOPLE CONSULTED, INFORMED OR ATTENDING MEETING ABOUT THIS ITEM:

Chancellor's Staff

DISTRICT CONSULTATION COUNCIL

Agenda Item Submittal Form

Date: March 15, 2024

From: Cherry Li-Bugg, Vice Chancellor, EST
Gabrielle Stanco, District Director, Research, Planning and Data Management

Re: Agenda Item for District Consultation Council Meeting of March 25, 2024

1. AGENDA ITEM NAME

Updated NOCCCD Mission, Vision, and Values

2. AGENDA ITEM ACTION (Please check all that apply.)

Information Only		Second Reading	
Review/Discussion	X	Action	
First Reading	X	Consent Agenda Item	

3. ESTIMATED TIME REQUIRED FOR PRESENTATION/DISCUSSION: **20 minutes**

4. BRIEF NARRATIVE SUMMARY OF AGENDA ITEM:

In spring 2022, DCC authorized the formation of a Districtwide Workgroup to recommend revisions and updates to BP 1000, NOCCCD Mission, Vision and Values (MVV). The duly formed Workgroup with full districtwide constituency representation, met and worked to update the District’s MVV in fall 2022. The MVV Workgroup members shared the draft MVV with their constituent groups and forwarded feedback to the Vice Chancellor of Educational Services and Technology. Therefore, the updated draft MVV is being submitted for DCC review and discussion.

5. RECOMMENDATION:

It is recommended that DCC review and discuss the draft revisions to the District’s Mission, Vision, and Values by the Districtwide Workgroup.

6. OTHER PEOPLE CONSULTED, INFORMED OR ATTENDING MEETING ABOUT THIS ITEM:

Districtwide Workgroup; Chancellor’s Staff, Campus PAC’s



NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT

DRAFT MISSION:

We at NOCCCD create and nurture inclusive, equitable learning and working environments to empower students and employees to reach their full potential. Collectively, we provide comprehensive academic programs and support services through our institutions that enable our students to achieve their educational, professional, and personal goals.

DRAFT VISION:

NOCCCD is a compassionate community where everyone belongs and thrives.

PROPOSED VALUES:

Integrity: We uphold high standards of integrity and performance by ensuring consistency between our words and actions, and promote joy in learning, teaching, and work.

Equity: We actively dismantle practices, processes and policies that create and sustain inequity, and are committed to achieving equitable outcomes and experiences for all students and employees.

Innovation: We create a culture of innovation where faculty, staff, students, and administrators are supported in taking the necessary risk to make their best ideas come alive in service of our mission. We respond to the changing needs of our community through adaptability, technological advancement, and continuous improvement.

Collaboration: We embrace collaborative decision-making by drawing upon the collective wisdom of the institution and the perspectives of multiple constituents at all levels in the institution.

Stewardship: We are committed to responsible, transparent, and equitable stewardship of fiscal, physical, and human resources of the North Orange County Community College District and embrace a data-informed approach with a focus on results.

Care and compassion: We infuse care and compassion in all we do by appreciating the social, cultural, and human assets brought to North Orange County Community College District by the internal and external communities.

Sustainability: We are committed to sustainability practices and the promotion of environmental awareness; to incorporating and teaching ecological values; to acting locally and thinking globally; and to supporting sustainability efforts in our community.

Respect: We believe that all members of the District are entitled to work and learn in an atmosphere of courtesy, civility, and collegiality by nurturing a culture of open, transparent, and authentic communication, taking care to invite traditionally marginalized voices to the center.