

Thursday, September 22, 2022 at 3 pm Academic Senate Meeting Notes

Preliminaries

1. Call to Order: Called to order at 3:00 pm
2. Approval of the Agenda: Minutes Approved
3. Approval of the Minutes: Minutes Approved
4. Introduction of Guests: Roxanne Morgan, English & Curriculum Chair, Lisa Roberts-Law, Ingrid Marr-Program Chair, Sarah Lehmann, Librarian, Megan Bevens, Counseling & Transfer Services.
5. Public Comment Period:
None
6. President's Report:
 - There is no allocation for faculty hiring for 2022-2023. Critical requests may be made for situations involving external accreditation requirements and/or program viability. If areas feel they fall under the umbrella of "critical hire" please reach out to the VPI, Frank Kobayashi. It was mention that this is not a hiring freeze. This decision by the district is based on Faculty Obligation Number (FON). Being "at FON" means we are not obligated to hire faculty. There were questions about who sets the FON. It was shared that the FON was established for each college based on legislation at the time the legislation was passed (note sure of the exact date) and is calculated based on a faculty to student enrollment ratio. There where shared concerns over that faculty are not "good to go." It was also noted that there have been many requests for faculty hires, many worthy positions that have not been filled. Additional questions were asked about the replacement process for administrative positions and whether Academic Senate should still proceed with faculty prioritization for critical hire requests.
 - Veronica Lopez has been selected as our Prison & Re-Entry Education Program (PREP) Faculty Coordinator. She will be working in partnership with others across the district and the community to support formerly incarcerated students at ARC.
 - Applications for Spring 2023 Type A or B Leaves are due Monday, October 3, 2022 by 5:00pm. There has been ask for the deadline to be extended. There is interest to give faculty ample time to prepare their applications.
 - NAGPRA: As part of the Native American Graves and Repatriation Act (NAGPRA), ARC will soon be circulating a campuswide survey to take inventory of cultural items and human remains held on our campus. The survey will be at department level and Dean will be responsible for survey of each area.

- Accreditation: Our official response to the ISER Core Inquiries has been submitted, and the accreditation visit agenda is being finalized for 10/10-10/12, with an open forum on Monday, 10/10. Form will be held in the Student Center in the Community Rooms.
- Food service will soon be expanded in the Student Center. Coffee is planning to begin offering service next week in the main campus Student Center. Steve's Pizza is planning to also start offering service next week. Senator requested for an expansion of vegetarian and vegan options.
- Online course materials distribution has been re-instated. By request, distribution has been resumed, and Operations will serve as a pickup location. Faculty should contact Margaret Lednicky (LednicM@arc.losrios.edu) if faculty have online instructional items in need of distribution to students. Faculty may also direct printing requests to Operations. Faculty just need to indicate the items are for student pickup and indicate items to be sent to operations in your notes.
- The Associated Student Body is urgently in need of student participants! There are currently only 4 current on ASB. Please share and urge your students to get involved. Student Senate meets bi-weekly on Fridays (virtually) from 10:30-12 PM.
- Far East Deep South: On Friday, September 30th at 3:00 PM in the Black Box Theatre, ARC is hosting a free screening and panel discussion of Far East Deep South, an award-winning documentary about the important contributions of Chinese immigrants in the American South. A Q&A with Producer/Director Larissa Lam and Producer Baldwin Chiu will follow the screening. The event is free and the [registration link](#) is posted on Canvas.

Consent Items:

7. Adopt the finding that the state of emergency continues to directly impact the ability of members to safely meet in person.
 - No objections to this item
8. Curriculum Recommendations for Handling Course Equivalencies:
 - There has been some confusion regarding who should review Course Substitution Petitions, specifically in situations in which the course being substituted is from a different department than that which offers the degree or certificate. The question is whether the petition should be reviewed by faculty in the department that offers the course being substituted, or by the faculty in the department that offers the degree or certificate.
 - On Wednesday, September 7th, the ARC Curriculum Committee met and overwhelmingly affirmed the Graduation Requirements Workgroup guidelines established in 2017/2018 which state that 1) course substitutions requests should be

sent to the Major/Degree Department, and that 2) course equivalency requests should be sent to the department of the course.

- The interest was to develop a consistent approach to these petitions, to process them in an efficient and timely manner, and provide clear and rapid service to students.
- No objections to this item

9. Updates to the Program Review Instructional Inquiry Guide

- Program Updates were shared at last meeting. The updated Inquiry Guide Instructional Revised 9-12-2022 is posted in the Senate Canvas site under Supporting Materials. Updates reflect emphasis on equity in the suggested topics, analysis of data, and areas of inquiry which will be in greater alignment with our institutional equity plan and strategic goals.
- No objections to this item

Decision Items:

None

Reports

10. Curriculum Updates (Roxanne Morgan) - Two significant changes for consideration.

- **Proposal #1:** The assignment of either a staff or faculty member to do all of the Course Outlines of Record (CORs) editing, with faculty approval. CORs are required to be updated every two or six years and are typically assigned to department members. As laws change and formats change, there is so much additional work that needs to be done in Tech Review and 1st reading. Developers should refer to the guide/Curriculum Handbook when updating their CORs.
- The concern is the with COR that are “stuck” they will fall out of compliance, if not fixed. Question was raised regarding who should be doing the changes? Maybe the person(s) teaching the course. Another question was asked about what are some examples of formatting changes that are needed? These include typical student assignment, the formatting is very specific. A Senator reminded the group that Senate voted to support ARC Resolution on Equity in Curriculum. This is an opportunity to adopt curriculum that is anti-racist and equitable. A potential solution would be to pull the course, if out of compliance. There is interest in creating an alert system to let Faculty and Deans know where their COR stands. It was pointed out that Academic Senate is empowered to support our Curriculum Committee by establishing a process for addressing "expired curriculum," this could take the form of a resolution.
- **Suggested solutions:** Solutions: 1) One/two people are assigned to do all of the formatting editing as soon as CORs hit Tech Review. 2) The developer signs off on the changes and it moves forward to 1st reading. Rather than the developer having to come to 1st reading, they have to come to 2nd reading, having reviewed the polished product and giving it its approval before it goes on to DCCC or Catalog status.
- **Proposal #2:** Curriculum moves to a co-chair model. In this case two people would share the role and their terms would overlap. This model would give space to the

current chair to work with the co-chair on Socrates and procedures. The current model risk many things fall through the cracks when a new chair is incoming. In addition, with pending legislation that is coming through, most especially the universal numbering system (in the next two years), it would really benefit the committee and the campus to have two equal partners working on Curriculum. The interest of the committee is to work efficiently. The Chair receives a .8 re-assigned time and the Vice-Chair has a .4 re-assigned time. If both positions went to a .6 re-assigned time then there would be no need to request for time. They are looking for consent type approval for this.

11. Council Updates

- a. Institutional Effectiveness Council (Janay Lovering) - none
- b. Operations Council (Araceli Badilla) - none
- c. Student Success Council (Veronica Lopez) - Bias Response Team check in/status update will be presented on October 18th. Dr. BJ Snowden provided an update on the UNITE Center. He provided information regarding the budget and organizational chart for the area (posted in the Senate Canvas site under Supporting Materials). Flyers were handed about free legal services for undocumented students, staff, and faculty. The group is interested in ideas on how to better onboard new members - What can we do to support new members as they transition into the Council? Onboarding process will be created as the new 4 - 6 members join on. Request for suggestions on best practices for onboarding from veteran and new members. Suggestion for ARC Booklet Survivor guide with phone numbers, etc. Suggestion of Org. Chart of overall structure of this council and how it feeds other structures. Question of how to best prepare as representative of a department. Suggestion to read through the agenda, read through the attachments provided. Participate by lending your voice. If representing an area then there is a reporting out component.

Discussion Items:

12. Support for LRCFT Negotiation of Online or other DE Modes of Instruction - A Senator requested that we discuss making a resolution to support changing Article 4 in our LRCFT 2021 - 2023 Contract for tenured faculty. Currently, per LRCFT contract Article 4: "4.4.3 Tenured faculty shall normally be limited to 0.6 FTE of online or other distance education modes of instruction in any semester. However, tenured faculty may be assigned to 0.8 FTE of online or other distance education modes of instruction by mutual agreement with the Area Dean due to program demands." There is a request to urge LRCFT to negotiate the current limitation and allow our tenured faculty to have a 1.0 FTE of online or other distance education modes of instruction. Nothing can be done for Spring 2023, but for Fall 2023. The Senator referenced the Modality Survey provided to students in Spring 2022. About 60% of respondents preferred fully online modalities whereas about 20% preferred on-ground modalities (hybrid or face-to-face). Survey was a random sample of ARC students (6,000+) were invited to participate in this brief online survey. 749 responses were recorded, resulting in a 12% return rate (posted under Supporting Materials). There was concern regarding who is the population in the survey? Preference is one thing, but what is best for students. There was

a request to look at student success and the need to look at more data. A Senator noted that the discussion is about having the ability to teach online. It was also mentioned that teaching online aligns with Los Rios Online project, prior to the pandemic. The question to the Senate garnering interest in forming a team to draft a resolution urging LRCFT to negotiate for increasing up to 100%? It was suggested to focus the whereas on professional matters and students success within resolution. If Senators are interested in participating in creating a draft resolution for this item please reach out to President Hoffpauir.

13. SCC Whitepaper and Concerns about District Leadership - Draft of SCC White paper was shared last meeting. Senators reporting feedback from their areas regarding what actions would you like the Senate Exec Team to take? Senators voiced concerns over a pattern of behaviors that support elements within SCC white paper. For example, the hiring of a consulting firm without reaching out to faculty and staff (90 Day Outreach Plan). There was interest for a resolution regarding the lack of consultation regarding AB 705/ AB 1705. There was discussion about what is wanted as an outcome. Does the senate want a response or does the senate want a specific action taken in response to specific issues such as, AB 705/AB 1705 and/or the use of monetary resources. There was interest to create a resolution that adds and outlines a pattern of issues. There is concern that there is a culture where complaints are not taken seriously. Perhaps an opportunity to ask the Board to investigate the complaints of senior leadership - are they widespread complaints, what are the themes of complaints? There was also interest that the Board provide a greater response, an expanded version of SCC white paper.
14. IDEAA - Centered Academic Senate work - How are senators operationalizing IDEAA in their own spaces and considering the reflection questions provided by ASCCC: As a college, what have we done to actualize IDEAA? What challenges or concerns is our college still facing in implementing IDEAA? What can our senate do next to help our college move to action for IDEAA? President Hoffpauir asked, what are ways we can deepen our focus on IDEAA as a senate? Are there particular things we should be working on as a Senate? Senators shared how they try not to make assumptions about students, working on dis-mystifying the college experience, making material accessible, trying to move to OER in all classes. Another senator shared getting student feedback on content "and" who and what they feel would be influential, and relevant to them. Faculty appreciated the flexibility of OER, plus it is free. Adding more diverse photos, technology is helping toward this efforts. A senator commended the culture change from right to fail (old culture) to focus on student success (new culture). It was suggested that this conversation might be better in small breakout rooms, affinity-based group discussions. This might be a Community of Practice, potentially an outside of senate meeting.
15. Report Back:
 - a. Student-Centered Schedule Language - A workgroup is being convened. If there is additional feedback, please reach out to President Hoffpauir. As previously mentioned, when this issue was taken to District, the response from DO was lukewarm. They did not think this is a priority for students. The next step is getting actual student feedback.

- b. Open Issues from any Previous Agenda Item - none mentioned at this time.

16. Report Out:

- a. District Academic Senate
 - i. Draft Class-Size Project Team Charter: 1st reading. We were asked to consider the Class Size proposed project team. Proposed project charter on Canvas. There was a request for any additional feedback before DAS vote at our next meeting. There was a presentation on Dual enrollment and policy changes. Changes were compliance issues because DO was not in compliance. Sabbatical leave application language realignment to contract. Language added to application. **Current Application Language:** Have you completed a sequence of seven full years of service with the District? Yes No. 11.6.3.1 of the contract says the following: "*Any tenured faculty member is eligible for a Type A Leave. In addition, there must be seven (7) years of satisfactory service between Type A Leaves granted to one (1) individual.*" **Proposed Application Language:** Are you a tenured faculty member (yes/no). Have you been granted a prior Type A Leave (yes/no). If yes, have you completed seven (7) years of satisfactory service since your prior Type A Leave? (yes/no). Working on updating/realigning the DAS Bylaws.
 - b. Other areas -
 - i. Board of Trustees meeting - the main focus was the adopted budget.
 - ii. Chancellor's Cabinet - District Strategic Planning Process, second request for feedback. Draft proposal have been uploaded to Canvas. Please review and consider any feedback on the process of the Strategic Plan. What needs to be added to make the process more dynamic and produce more meaningful feedback?

17. Items from College Areas for Academic Senate Consideration

- There was interest to know how DO determines FON and the background of FON. How are similar benchmarks used for other groups (classified & Admin).
- Interest in knowing the criteria for emergency hires.
- There was interest in learning more about legislation changes that will impact curriculum and curriculum development, mentioned by Curriculum Chair?

Upcoming meetings and Events:

- District Academic Senate Meeting: Tuesday Oct 4th 3:00 P.M
<https://lrccd.zoom.us/j/84695861936?pwd=alhnSjMwTTAyRndOL1J0aTZNNHNSdz09>
- LRCCD Board of Trustees Meeting: Wednesday Oct 12th 5:30 P.M. (LRCCD Board Room, 1919 Spanos Ct.)
- ARC Academic Senate Meeting: Thursday Oct 13th 3:00 P.M.
<https://lrccd.zoom.us/j/84561200223?pwd=dWs5MEIvRzNhZkhpMnNmUjNBem9ldz09>

Meeting Adjourned at 5:03 pm

ARC Academic Senate Roster		Updated	2022-09-22			
Area	Senator	Adjunct/FT	Term End			
Behavioral & Social Sciences	Lauren Chavez	Adjunct	2024	Present		
Behavioral & Social Sciences	Kristina Casper-Denman	Full-time	2023	Present		
Behavioral & Social Sciences	Brian Rosario	Full-time	2024	Present		
Behavioral & Social Sciences	Ricardo Caton	Full-time	2025	Present		
Behavioral & Social Sciences	Robin Akawi	Alternate Full-Ti		Present		
Behavioral & Social Sciences		Alternate Adjunct				
Business & Computer Sciences	Damon Antos	Full-time	2023	Present		
Business & Computer Sciences	Tak Auyeung	Full-time	2025	Present		
Business & Computer Sciences	Kahkashan Shaukat	Full-time	2024	Present		
Business & Computer Sciences	Christian Speck	Adjunct	2023	Absent		
Business & Computer Sciences	Marc Condos	Alternate Full-Ti				
Business & Computer Sciences		Alternate Adjunct				
Counseling	Kim Queen	Full-time	2024			
Counseling	Joyce Fernandez	Adjunct	2024	Present		
Counseling	Reyna Moore	Full-time	2023	Present		
Counseling	Carmelita Palomares	Full-time	2025	Present		
Counseling	Kim Herrell	Alternate Full-Ti		Present		
Counseling		Alternate Adjunct				
English	Valerie Bronstein	Adjunct	2023	Present		
English	Robyn Borcz	Full-time	2023	Present		
English	Caroline Prieto	Full-time	2024	Present		
English	Gina Barnard	Full-time	2025	Present		
English	Melissa Diaz	Alternate Full-Ti				
English		Alternate Adjunct				
Fine & Applied Arts	<i>Unfilled</i>	Full-time	2023			
Fine & Applied Arts	Linda Gelfman	Full-time	2024	Absent		
Fine & Applied Arts	Diane Lui	Adjunct	2023	Absent		
Fine & Applied Arts	<i>Unfilled</i>	Full-time	2022			
Fine & Applied Arts	Jodie Hooker	Alternate Full-Ti				
Fine & Applied Arts		Alternate Adjunct				
Health & Education	Cheri Garner	Full-time	2023	Present		
Health & Education		Full-time	2025			
Health & Education	Susan Chou	Full-time	2024	Present		
Health & Education	<i>Unfilled</i>	Adjunct	2022			
Health & Education		Alternate Adjunct				
Health & Education	John Coldiron	Alternate Full-Ti				

ARC Academic Senate Roster		Updated	2022-09-22			
Area	Senator	Adjunct/FT	Term End			
Humanities	Corinne Arrieta	Full-time	2025	Present		
Humanities	Jill Birchall	Full-time	2024	Present		
Humanities	Caterina Falli	Full-time	2023	Present		
Humanities	Andrew Fix	Adjunct	2025	Present		
Humanities	Erik Haarala	Alternate Full-Tim				
Humanities		Alternate Adjunct				
Kinesiology & Athletics	Kat Sullivan Torres	Full-time	2025	Present		
Kinesiology & Athletics	Eric Black	Full-time	2024	Absent		
Kinesiology & Athletics	<i>Unfilled</i>	Full-time	2023			
Kinesiology & Athletics	<i>Unfilled</i>	Adjunct	2023			
Kinesiology & Athletics		Alternate Full-Tim				
Kinesiology & Athletics		Alternate Adjunct				
Library/Learning Resources/Instructi	David McCusker	Full-time	2024	Present		
Library/Learning Resources/Instructi	Araceli Badilla	Full-time	2023	Present		
Library/Learning Resources/Instructi	Marianne Harris	Alternate Full-Tim				
Mathematics	Deborah Gale	Adjunct	2024	Present		
Mathematics	Joe Caputo	Full-time	2023	Excused		
Mathematics	Adrienne Avila	Full-time	2024	Present		
Mathematics	Sonya Reichel	Full-time	2025	Present		
Mathematics	Lana Anishchenko	Alternate Full-Tim		Present		
Mathematics		Alternate Adjunct				
Workforce/ Work Experience/Appre	Vivian Dillon	Full-time	2024	Present		
Workforce/ Work Experience/Appre	Carlos Ponce	Adjunct	2024			
Workforce/ Work Experience/Appre	Jody Johnson	Adjunct	2023			
Workforce/ Work Experience/Appre	<i>Unfilled</i>	Adjunct	2022			
Workforce/ Work Experience/Appre	Lonetta Riley	Alternate Full-Tim				
Workforce/ Work Experience/Appre		Alternate Adjunct				
Science & Engineering	<i>Unfilled</i>	Adjunct	2024			
Science & Engineering	Glenn Jaecks	Full-time	2025	Excused		
Science & Engineering	Charles Thomsen	Full-time	2024			
Science & Engineering	Mike Holms	Full-time	2025			
Science & Engineering		Alternate Full-Tim				
Science & Engineering		Alternate Adjunct				
Student Support Services	Judith Valdez	Full-time	2024			
Student Support Services	<i>Unfilled</i>	Adjunct	2022			
Student Support Services	Arthur Jenkins	Alternate Full-Tim				



AMERICAN RIVER COLLEGE

In accordance with California's Code of Regulation, Title 5, ARC's Academic Senate is the organization whose primary function, as the representative of the faculty, is to make recommendations to the administration of a college and to the governing board of a district with respect to academic and professional matters.

"Academic and professional matters" means the following policy development and implementation matters:

- (1) curriculum, including establishing prerequisites and placing courses within disciplines;*
- (2) degree and certificate requirements;*
- (3) grading policies;*
- (4) educational program development;*
- (5) standards or policies regarding student preparation and success;*
- (6) district and college governance structures, as related to faculty roles;*
- (7) faculty roles and involvement in accreditation processes, including selfstudy and annual reports;*
- (8) policies for faculty professional development activities;*
- (9) processes for program review;*
- (10) processes for institutional planning and budget development; and*
- (11) other academic and professional matters as are mutually agreed upon between the governing board and the academic senate.*

9/22/22

3:00P.M.

Meeting ID: 845 6120 0223, Password: 10plus1

Zoom link:

<https://lrcdd.zoom.us/j/84561200223?pwd=dWs5MElvRzNhZkhpMnNmUjNBem9ldz09>

American River College Academic Senate Regular Meeting AGENDA

Preliminaries

1. Call to Order
2. Approval of the Agenda
3. Approval of the Minutes
4. Introduction of Guests
5. Public Comment Period (3 minutes per speaker)
6. President's Report

Consent Items

7. Adopt the finding that the state of emergency continues to directly impact the ability of members to safely meet in person.
8. Curriculum Recommendations for Handling Course Equivalencies:
On Wednesday, September 7th, the ARC Curriculum Committee met and overwhelmingly affirmed the Graduation Requirements Workgroup guidelines established in 2017/2018 which state that 1) course substitutions requests should be sent to the Major/Degree Department, and that 2) course equivalency requests should be sent to the department of the course.
9. Updates to the Program Review Instructional Inquiry Guide

Decision Items (10 minutes maximum per item) (none)

Reports (5-10 minutes per item)

10. Curriculum Updates (*Roxanne Morgan*)
11. Council Updates
 - a. Institutional Effectiveness Council (*Janay Lovering*)
 - b. Operations Council (*Araceli Badilla*)
 - c. Student Success Council (*Veronica Lopez*)

Discussion (10-15 minutes per item)

12. Support for LRCFT Negotiation of Online or other DE Modes of Instruction
13. SCC Whitepaper and Concerns about District Leadership
14. IDEAA-Centered Academic Senate work
15. Report Back:
 - a. Student-Centered Schedule Language
 - b. Open Issues from any Previous Agenda Item
16. Report Out:
 - a. District Academic Senate
 - b. Other areas
17. Items from College Areas for Academic Senate Consideration

Upcoming Meetings:

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Date: September 13, 2022

To: Dr. Kristin Clark, Chair (Chancellor, West Hills Community College District); Dr. Angelica Suarez, Vice Chair (President, Orange Coast College); Dr. Gohar Momjian, ACCJC Staff Liaison (Vice President, ACCJC)

From: Melanie Dixon, President, American River College

CC: Frank Kobayashi, Accreditation Liaison Officer, American River College

Re: College Update on Core Inquiries

American River College is looking forward to the upcoming Focused Site Visit. In order to facilitate the team’s review process, please see the College’s responses below.

Core Inquiry 1: The team would like to understand what action for improvement the institution takes when it does not meet its own institution-set standards.

Standards or Policies: Standard I.B.3

Briefly describe any institutional improvements, strengthening of processes, documented outcomes, discussions or reflections which have occurred pertaining to Core Inquiry

1. (300 words max.)

The Institutional Effectiveness Council agendized this Core Inquiry as a discussion item during its March 21, 2022 meeting. The Council discussed providing additional context to the visiting team, as well as working on a documented process for improvement when the institution does not meet its own institutional set standards.

Subsequent discussions and collaboration between members of the Institutional Effectiveness Council, the Office of Equity, Institutional Effectiveness and Innovation, and the Office of



Institutional Research resulted in the drafting of a comprehensive process for the reporting and publication of institution-set standards, both for college-level and program-level metrics of achievement. This comprehensive process includes (1) an annual institution-set standards (ISS) report where all the college’s ISS and actions needed for improvement are reported, and (2) an ISS reporting form used to document actions for improvement the institution takes when it does not meet its own institution-set standards. If the actions are at the program-level, then these programs will be reminded to include these actions in their subsequent Annual Unit Plan by the Dean of Institutional Effectiveness and Innovation.

The annual ISS report will be shared with the Institutional Effectiveness Council, Student Success Council, Executive Leadership Team, and President’s Executive Team every Spring following submission of the ACCJC annual report.

The Institutional Effectiveness Council discussed this comprehensive process and provided consensus support to proceed with implementation during its April 18th, 2022, meeting.

To allow for meaningful dialogue, the initial implementation of the ISS reporting form will occur in Fall 2022. Subsequently, a regular cycle for reporting will be implemented to coincide with the availability of the data (a Fall reporting for department set standards and a Spring reporting for all other metrics).

The ISS Annual Report and results from the ISS Reporting form will be published and publicly available on the ARC website.

Evidence: Provide the list of evidentiary documents which will assist the team to better understand college processes, outcomes, and activities pertaining to Core Inquiry 1. (documents should be separate pdf files on submitted flash drive)

1. [Institution-Set Standards at American River College Annual Report 2021-2022](#)
2. [Institution-Set Standards Reporting Form](#)

Context/additional information (if applicable): Please feel free to provide any additional relevant information that provides context for the college’s work. (300 words max.)



Core Inquiry 2: The team reviewed the evidence in the ISER and would like to further understand the college’s role in using the facilities master plan and long-range capital plan to support institutional improvement goals for new facilities and equipment, which includes projections of the total cost of ownership.

Standards or Policies: Standard IIIB.4

Briefly describe any institutional improvements, strengthening of processes, documented outcomes, discussions or reflections which have occurred pertaining to Core Inquiry

2. (300 words max.)

The Operations Council agenized this Core Inquiry as a discussion item during its March 22, 2022 meeting. The Council discussed providing additional evidence and context regarding the college’s role in using the facilities master plan and long-range capital plan to support institutional improvement goals for new facilities and equipment.

The principal tool used for long-range facilities planning is the Facilities Master Plan (FMP). A unique FMP is prepared and/or updated for each college every 4 to 5 years through an extensive shared governance process.

American River College has a Campus Master Planning Leadership Committee as well as a Campus Planning Team that contains members of all constituency groups on campus.

In the FMP planning meetings, ARC provides input and discussion on defining design guidelines. For example, the campus identified Inclusion, Social Justice and Equity as guidelines need to be added to the other 10 design guidelines to keep up with the constantly evolving needs of the campus.

ARC also provides input on new content of the FMP to be included into the plan such as Zone Guidelines (Wayfinding). ARC’s role in Projects in Detail include working in conjunction with District Facilities Maintenance (FM), to take all criteria into consideration for prioritization of buildings including age and needs of the campus.



The intent of this process is to ensure that each college’s facilities support the current and the future educational needs of the college. The FMP identifies both growth opportunities (based on increasing enrollment) and modernization projects (based on the age and condition of existing buildings) needed to support the college’s educational mission. The physical condition of all District facilities is evaluated on a regular basis by the CCCCCO and District facilities staff. Every two to three years, the CCCCCO prepares a Facilities Condition Index (FCI) report for all districts for use in evaluating and determining which facilities may require repair, modernization or replacement. This data is used to inform decisions when the District updates its Facility Master Plans for each college. Additionally, the District’s web-based work order management system (CMMS) tracks all maintenance and repair work performed in all District buildings that allows the District to prioritize which of its facilities are in the greatest need of modernization or replacement. The CMMS also tracks costs associated with this work over the course of a building’s lifespan, which allows the District to determine the Total Cost of Ownership (TCO) that further informs the prioritization of facilities that should be modernized or completely replaced. Based on CCCCCO guidelines, a facility must be at least twenty-five years old to be considered for modernization or replacement.

Evidence: Provide the list of evidentiary documents which will assist the team to better understand college processes, outcomes, and activities pertaining to Core Inquiry 2.
(documents should be separate pdf files on submitted flash drive)

3. [2019 ARC Facilities Master Plan](#)

Context/additional information (if applicable): Please feel free to provide any additional relevant information that provides context for the college’s work. (300 words max.)



Core Inquiry 3: The Team was impressed with the institution’s commitment to diverse student views and their participation in informing and shaping college practices as evidenced by the Student Design Team initiative. The team would like to learn more about this initiative.

Standards or Policies: Standard IVA.2

Briefly describe any institutional improvements, strengthening of processes, documented outcomes, discussions or reflections which have occurred pertaining to Core Inquiry

3. (300 words max.)

The Student Success Council agendized ISER Core Inquiries update at its March 15, 2022 meeting. At a subsequent meeting of the President’s Executive Team, the Dean and Supervisor with oversight over the Student Design Team initiative were provided guidance regarding completing a Student Design Team Report.

Evidence: Provide the list of evidentiary documents which will assist the team to better understand college processes, outcomes, and activities pertaining to Core Inquiry 3.
(documents should be separate pdf files on submitted flash drive)

4. [Student Design Team Report](#)



Context/additional information (if applicable): Please feel free to provide any additional relevant information that provides context for the college's work. (300 words max.)

Core Inquiry 4: The Team would like to know how the college ensures that it follows required policies/processes on distance education and publication of SLOs (Student Learning Outcomes) on syllabi.

Standards or Policies: Standard II.A.3 and Policy on Distance Education and Correspondence Education

Briefly describe any institutional improvements, strengthening of processes, documented outcomes, discussions or reflections which have occurred pertaining to Core Inquiry

4. (300 words max.)

A review of all 45 classes from Fall 2021 that were submitted to the ISER Visiting team was carried out by Academic Senate President Alisa Shubb and Accreditation Faculty Co-Chair Bill Simpson. Their findings are attached as evidence. In summary, the College found that:

- The application of regular and substantive interaction did take place in the majority of classes submitted.
- SLO's were consistently included in syllabi.
- The College incorrectly submitted classes for review that were not asynchronous.

The College has included a random sample of distance education courses from Spring 2022.

On April 26, the Vice President of Instruction provided guidance to all Instructional Deans reaffirming the College's practice of collecting syllabi at the beginning of each term. Syllabi for sampled classes from Fall 2021 and Spring 2022 are attached as evidence. Our current



process ensures that SLOs are included in the syllabus, but the process can be improved. The Student Learning Outcomes Assessment committee (SLOAC) will provide more information and training starting Fall 2022.

The Foundations of Canvas Course Design (Foundations) training is a resource to assist faculty in becoming dynamic instructors in the online course modality. Developed by Los Rios Online Course Design Coordinators with consultation by the Learning Management System (LMS) coordinators, the asynchronous training can be completed in approximately 15 hours over the course of two weeks, and is facilitated by a faculty member with extensive experience teaching online.

ARC Online Teaching Institute addresses regular substantive interaction and has been completed by hundreds of ARC faculty, including over 85 since the pandemic began.

The Performance Review process as outlined in the Collective Bargaining Agreement with the Los Rios College Federation of Teachers serves as another way that the College ensures required policies/practices on distance education are followed, particularly on regular and substantive instructor-initiated contact.

Evidence: Provide the list of evidentiary documents which will assist the team to better understand college processes, outcomes, and activities pertaining to Core Inquiry 4.
(documents should be separate pdf files on submitted flash drive)

5. [Fall 2021 Review and Analysis](#)
6. [Fall 2021 Syllabi List](#)
7. [Fall 2021 Syllabi](#)
8. [Spring 2022 Sample of Distance Education Classes](#)
9. [Spring 2022 Syllabi List](#)
10. [Spring 2022 Syllabi](#)
11. [Syllabi Memo](#)
12. [Academic Senate Syllabus Guidance](#)
13. [District training requirement for online faculty](#)
14. [ARC Online Teaching Institute](#)
15. [SLOs on Course Syllabi](#)
16. [Collective Bargaining Agreement with the Los Rios College Federation of Teachers](#)



Context/additional information (if applicable): Please feel free to provide any additional relevant information that provides context for the college’s work. (300 words max.)

District Core Inquiry 1: The team would like to better understand how the Board ensures a regular cycle of review of its board policies to ensure their effectiveness in fulfilling the district’s mission and revises the policies as necessary.

Standards or Policies: IV.C.7

Briefly describe any institutional improvements, strengthening of processes, documented outcomes, discussions or reflections which have occurred pertaining to Core Inquiry

1. (300 words max.)

All policies and regulations are reviewed annually through the General Counsel’s Office and brought to the Board of Trustees for reaffirmation. It is only when a policy or regulation is revised that the date is recorded to indicate that a change has been made. Some Board Policies and Regulations have not needed to be updated or changed for years (as noted in District Core Inquiry 1), and the date attached to that policy or regulation would reflect this.

It’s understandable that a team member reviewing policies and regulations could conclude that the date attached to a policy or regulation actually indicates when it was last reviewed. To correct this misperception, the General Counsel’s Office has more clearly outlined the review process on its website and indicated that all policies and regulations are reviewed annually.

The General Counsel’s Office invites suggestions for changes to policies and regulations at any time as described in the [Policy and Regulation Review Process](#), a collegial process which includes all appropriate constituencies and stakeholder groups. Dr. Jake Knapp, General Counsel, will be available to discuss this process in more detail and answer any questions during the team visit.



Evidence: Provide the list of evidentiary documents pertaining to Core Inquiry 1 which will assist the team to better understand current college processes and outcomes.
(documents should be separate pdf files on submitted flash drive)

- 17. [Board Policy 3112 \(2.2.7\)](#)
- 18. [Policy and Regulation Review Process](#)

District Core Inquiry 2: The team would like to deepen its understanding of the specific delineation of college and district roles and responsibilities in order to better understand the following:

- The interface between district level governance and college level governance
- The autonomy of the colleges
- The functions carried out at the district office
- The impact of completed reorganizations on the colleges and the district office
- The analyses being done for planned reorganizations

Standards or Policies: IV.D.2, IV.D.3, IV.D.4, IV.D.7

Briefly describe any institutional improvements, strengthening of processes, documented outcomes, discussions or reflections which have occurred pertaining to Core Inquiry

2. (300 words max.)

The first three items of Core Inquiry 2 are interrelated and pertain to how the district and college participatory governance groups interact and which organizational functions are primarily the responsibility of the District and which functions are primarily the responsibility of the colleges.

- The interface between district-level governance and college-level governance
- The autonomy of the colleges



- The functions carried out at the district office

District-level participatory governance groups are described in Regulation 3412 and include Senate-led groups (i.e. District Curriculum Coordinating Committee and District Equity and Student Success Committee) and other District-level participatory governance groups (i.e. Educational Technology Committee, District Budget Committee, District Accreditation Coordinating Committee, Program Placement Council, Staff Development Committee, International Education Committee, Academic Calendar Committee). These participatory governance groups allow for collaboration and coordination across the District. Additionally, the Chancellor’s Cabinet, with representatives from all constituency groups, functions as the primary participatory governance group and may take up issues of District-level significance.

The LRCCD Function Map illustrates how the colleges and District manage the distribution of responsibilities by function as it pertains to the accreditation standards. To provide a clearer overview of the functions and operations performed by the District Office, follow-up interviews with District Office staff and the District Academic Senate President might be helpful.

The functional areas for which the District Office has primary responsibility are outlined in the LRCCD Function Map. The following individuals can assist with clarifying the delineation of specific responsibilities between the District and the colleges.

Interviews:

Dr. Jamey Nye, Deputy Chancellor
Alisa Shub, District Academic Senate President
Mario Rodriguez, Vice Chancellor of Finance
Gabe Ross, Associate Vice Chancellor of Strategy and Communications

Paula Allison, Associate Vice Chancellor of Resource Development
Dr. Chanelle Whittaker, Associate Vice Chancellor of Human Resources
Dr. Jake Knapp, General Counsel
Dr. Sonia Ortiz-Mercado, Associate Vice Chancellor of Student Services
Dr. Tammy Montgomery, Interim Associate Vice Chancellor of Instruction
Pablo Manzo, Associate Vice Chancellor Facilities Management
Manveer Bola, Interim Associate Vice Chancellor of Information Technology

The last two items in Core Inquiry 2 pertain to the process for changing the organizational structure in Los Rios. The A&R and Financial Aid Redesign Project ([link below](#)) illustrates the collegial consultation, transparency, and comprehensive planning involved in making well-informed, student-centered organizational changes in Los Rios.



Evidence: Provide the list of evidentiary documents pertaining to Core Inquiry 1 which will assist the team to better understand current college processes and outcomes.
(documents should be separate pdf files on submitted flash drive)

19. [Participatory Governance \(Regulation 3411\)](#)
20. [Participatory Governance Committees](#)
21. [Senate-led District Committees \(Regulation 3412\)](#)
22. [Chancellor's Cabinet \(Regulation 3411\)](#)
23. [Chancellor's Cabinet Agendas and Minutes](#)
24. [A&R and Financial Aid Redesign Project](#)
25. [LRCCD Function Map](#)



ASB Master Calendar Fall 2022

Subject to change—All locations to be confirmed



ASB Major Events	
Monday Aug 8 & Tuesday Aug 9	ASB Orientation, Oath of Office. 10-3 PM
Wednesday Aug 10	First Year Experience Fall Kickoff
Friday Aug 19	Fall Convocation
Saturday Aug 20	1st day of Fall Classes
Monday Aug 22- Thursday Aug 25	Week of Welcome (WOW)
Wednesday Sep 14	Student Advisory Council (SAC) 3:30-5:00 PM; Los Rios Board of Trustees Meeting (5:30 PM)
Thursday Sep 15	Constitution Day (recognized, Sat Sept 17)
Tuesday Sept 20	National Voter Registration Day
October TBD	Club Day 11-1 PM
Wednesday Oct 19	Student Advisory Council (SAC) 3:30-5:00 PM; Los Rios Board of Trustees Meeting (5:30 PM)
Friday Oct 21-Sun Oct 23rd	CCCSAA Student Leadership Conference, San Diego, Mission Bay Resort, San Diego, CA
November TBD	Club Day 11-1 PM
Wed Nov 9	Student Advisory Council (SAC) 3:30-5:00 PM; Los Rios Board of Trustees Meeting (5:30 PM)
Tuesday Nov 15	Warming your Winter Event
Wednesday Dec 14	Student Advisory Council (SAC) 3:30-5:00 PM; Los Rios Board of Trustees Meeting (5:30 PM)
Thursday Dec 16	Final Day of Fall Classes

Student Senate Meetings	
Meetings held Fridays at 10:30am– 12:00 PM. Meetings will be virtual until further notice	
August	26
September	9, 23
October	7, 14, 21* conference
November	4, 18
December	2

Clubs & Events Board Meetings	
Meetings held Tuesdays at 10:30am– 12:00 PM. Meetings will be virtual until further notice	
August	30
September	13, 27
October	11, 25
November	8, 29
December	6

Joint Budget Committee Meetings	
Meetings held Thursdays at 10:30am– 12:00 PM. Meetings will be virtual until further notice	
August	
September	22
October	27
November	
December	1

ARC INQUIRY GUIDE: INSTRUCTIONAL PLANNING UNITS (*Revised, 9/12/2022*)

This guide is provided as a resource for the Assessment and Analysis component of program review, but is not meant to be prescriptive. Planning units are welcome to tailor the topics, data sources, lines of inquiry, and program-initiated research based on the unique role of the planning unit.

SUGGESTED/USEFUL TOPICS

Instructional planning units typically would consider the topics below in their assessment of progress toward equitable outcomes for all student groups and the planning unit's effectiveness.

- Equitable access/enrollment outcomes
- Equitable successful course completion outcomes
- Equitable degree and/or certificate outcomes
- Equitable transfer outcomes
- Equitable employment or job skills outcomes
- Culturally-relevant curriculum
- Equity-minded Instructional methods
- Equity-minded Professional Development
- Enrollment trends/FTES/productivity
- Staffing levels and structure
- Partnerships and synergies
- Safety/mandated training

SUGGESTED/USEFUL DATA

Analysis of available data is the starting point for assessment of progress toward equitable outcomes for all student groups and the planning unit's effectiveness. Suggested data sources with aligned equitable outcomes are included below.

- [ARC Data on Demand \(Precision Campus\)](#) Select factbook, use program and course filters for program and course level data regarding:
 - **Equitable access/enrollment outcomes:** *Student characteristics by term* (Demographics: gender, race/ethnicity, age, education level), multi-year trends; *Headcount by term* (30+ student characteristic filters), multi-year trends; *Enrollments by term* (30+ student characteristic/course filters, (e.g, modality)), multi-year trends
 - **Equitable successful course completion outcomes:** *Course A_B Rates*; *Course Success Rates*; *Course Drop Rates* (30+ student characteristic/course filters, including Race/Ethnicity), multi-year trends
 - **Equitable degree and/or certificate outcomes:** *Degree and Certificates Awarded, Total, and Unduplicated* (use award description filter "+", enable multiple filters for disaggregation, including Race/Ethnicity), multi-year trends
 - **Equitable transfer outcomes:** *Degree and Certificates Awarded, Total, and Unduplicated* (use award description filter "+", enable multiple filters for disaggregation, including Race/Ethnicity, use Transfer degrees as proxy), multi-year trends
- [CTE Launchboard \(Community College Pipeline\)](#) Select college, program (scroll down), year, then click view for data regarding:
 - **Equitable access/enrollment outcomes:** *Offerings and Students*, detailed data, drill down by Race/Ethnicity
 - **Equitable successful course completion outcomes:** *Milestones*, detailed data, drill down by Race/Ethnicity
 - **Equitable degree and/or certificate outcomes:** *Success*, detailed data, drill down by Race/Ethnicity
 - **Equitable transfer outcomes:** *Success*, detailed data, drill down by Race/Ethnicity
 - **Equitable employment or job skills outcomes:** *Employment*, detailed data, drill down by Race/Ethnicity
- Other Program-Level Data
 - Annual Unit Planning Standard Data Sets from Prior cycles in [JPP Portal](#) (*Enrollment, Productivity, Disproportionate Impact for A_B Rates, Course Success Rates, Drop Rates, Department set standards, SLO Authentic Assessment Reports*)
 - Various other enrollment, FTES, productivity reports
 - [Salary Surfer](#) (select program) (provides statewide salary gains by program, no disaggregation available)
 - [EDD Labor Market Info](#) (2014 to 2024 projection highlights)

ARC INQUIRY GUIDE: **INSTRUCTIONAL PLANNING UNITS** (continued)

SUGGESTED/USEFUL AREAS OF INQUIRY

Some questions that planning units may want to consider include:

Priority Areas

- Is there equitable and sufficient access to instruction (course offerings, scheduling patterns, locations, modalities)? Are courses scheduled in a manner that allows students to complete their goals in a timely manner?
- Are there equitable and sufficient outcomes, in successful course completion, degree and/or certificate attainment, transfer, and employment?
- How well does the existing curriculum support the unit's purpose, and function, including supporting the college's strategic goals?
- Are the degrees and/or certificates listed in the catalog still relevant (e.g., offered, awarded, related to employment)?
- What are the unit's greatest strengths? How can those strengths be further leveraged to promote equity and effectiveness?

Additional Areas to Explore

- How do program-level outcomes compare to the college as a whole? (*these comparisons can be made in [ARC data on demand](#) or in the [CTE Launchboard Community College Pipeline](#) by adjusting filters*)
- How are college metrics, program-level metrics, and student demographics changing over time? What do these changes indicate for the program?
- How well does the existing staffing structure/organization support the unit's purpose and function, including supporting the college's strategic goals?
- Is it likely that there are groups that are not reflected in the data because of suspected access barriers or other issues?
- What are the emerging opportunities or risks resulting from the unit's environment (external influences)?
- Are there promising practices or innovative methods that could be adopted to promote equitable outcomes and improve unit effectiveness?
- Are there partnerships or synergies which could be pursued to improve effectiveness?
- Does the data point to areas in which further dialogue (including courageous conversation) needs to occur (e.g., discussions regarding grading variability)?

PROGRAM-LEVEL INITIATED RESEARCH

Additional data can be requested through the ARC Research Office.

- Submit a [research request](#) to (1) pull existing data¹ which is not available in standard reports or ARC data on demand (e.g., different time frame or more detailed data), (2) for assistance with surveys, focus groups, or other collection methods, or (3) for guidance or assistance with a specific line of inquiry.

¹ Most research requests for existing data can be fulfilled in 2-4 weeks. However, unexpected delays due to urgent or mandatory high-priority collegewide research requests and accountability reporting (e.g., from Los Rios Board, Chancellor, President, State Chancellor's Office, Federal Government, Grant, Accreditation, etc) may occur.

Resolution on Equity in Curriculum

Whereas, American River College is committed to equity and social justice through equity-minded education;¹

Whereas, equity, diversity, and inclusion are core values of American River College;²

Whereas, American River College's 2017-21 third Strategic Goal states the College will ensure "an equitable, safe, and inclusive teaching learning, and working environment" and acknowledges that "culturally relevant curriculum" is one critical element to "create the best conditions for teaching and learning.";³

Whereas, the American River College Institutional Equity Plan notes that "the curriculum is not inclusive enough of students from marginalized communities," and recommends that we "move toward establishing a requirement of the inclusion of contributions of minoritized communities living in the United States as a condition of the curriculum approval process";⁴

Whereas, the American River College African-American Disproportionate Impact Team's report notes that "white washed" curriculum sustains White supremacy and identifies culturally relevant curriculum as an important factor contributing to African-American student success;⁵

Whereas, the American River College Asian Pacific Islander Disproportionate Impact Team's report identifies culturally relevant curriculum as a "high-impact practice" and notes that, in general, API students at ARC do not see themselves reflected in the curriculum;⁶

Whereas, the American River College Latinx Disproportionate Impact Team's report notes that a lack of culturally relevant curriculum results in disproportionate impact and recommends that the college "require accurate culturally reflective and relevant curriculum";⁷

Whereas, the American River College LGBTQIA+ Disproportionate Impact Team's report notes that "Curriculum that is not inclusive of LGBTQIA+ voices, experiences, and issues, or that includes anti-LGBTQIA+ bias, sustains heteronormativity. LGBTQIA+ inclusive curriculum challenges heteronormativity" and contributes to student success;⁸

¹ [Commitment to Social Justice and Equity](#)

² [Our Values: Equity and Diversity](#)

³ [Strategic Goals 2017-21](#)

⁴ [Institutional Equity Plan](#)

⁵ [African-American DI Team Report](#)

⁶ [Asian Pacific Islander DI Team Report](#)

⁷ [Latinx DI Team Report](#)

⁸ [LGBTQIA+ DI Team Report](#)

Whereas, the American River College Native American Disproportionate Impact Team’s report noted that the “invisibility” and “dehumanization of Native peoples,” “colonial history as the norm,” being surrounded by educators and students who have little or no “true knowledge of American Indian lived history and experience,” and “not finding American Indian identity reflected in any part of the campus,” are barriers and de-motivators for Native American students at ARC;⁹

Whereas, the statewide Academic Senate’s Position Paper *Anti-Racism Education in California Community Colleges* recognizes the importance of curriculum for anti-racism, and recommends that local senates “Enact culturally responsive curricular redesign within disciplines, courses, and programs and with curriculum committees”;¹⁰

Whereas, the California Community Colleges Chancellor’s Office calls for faculty to “evaluate all courses for diversity of representation and culturally-relevant content”;¹¹

Whereas, the course outline of record is “central to the curricular processes in the California community colleges” and “lays out the expected content and objectives for a course for use by any faculty member who teaches the course”;¹²

Be it resolved that, the Academic Senate will ensure, through direction given to the Curriculum Committee, that equity, diversity, inclusion, cultural responsiveness, and anti-racism are appropriately reflected in the course outlines of record.

⁹ [Native American DI Team Report](#)

¹⁰ [Anti-Racism Education in California Community Colleges](#)

¹¹ [California Community Colleges Family Letter June 5, 2020](#)

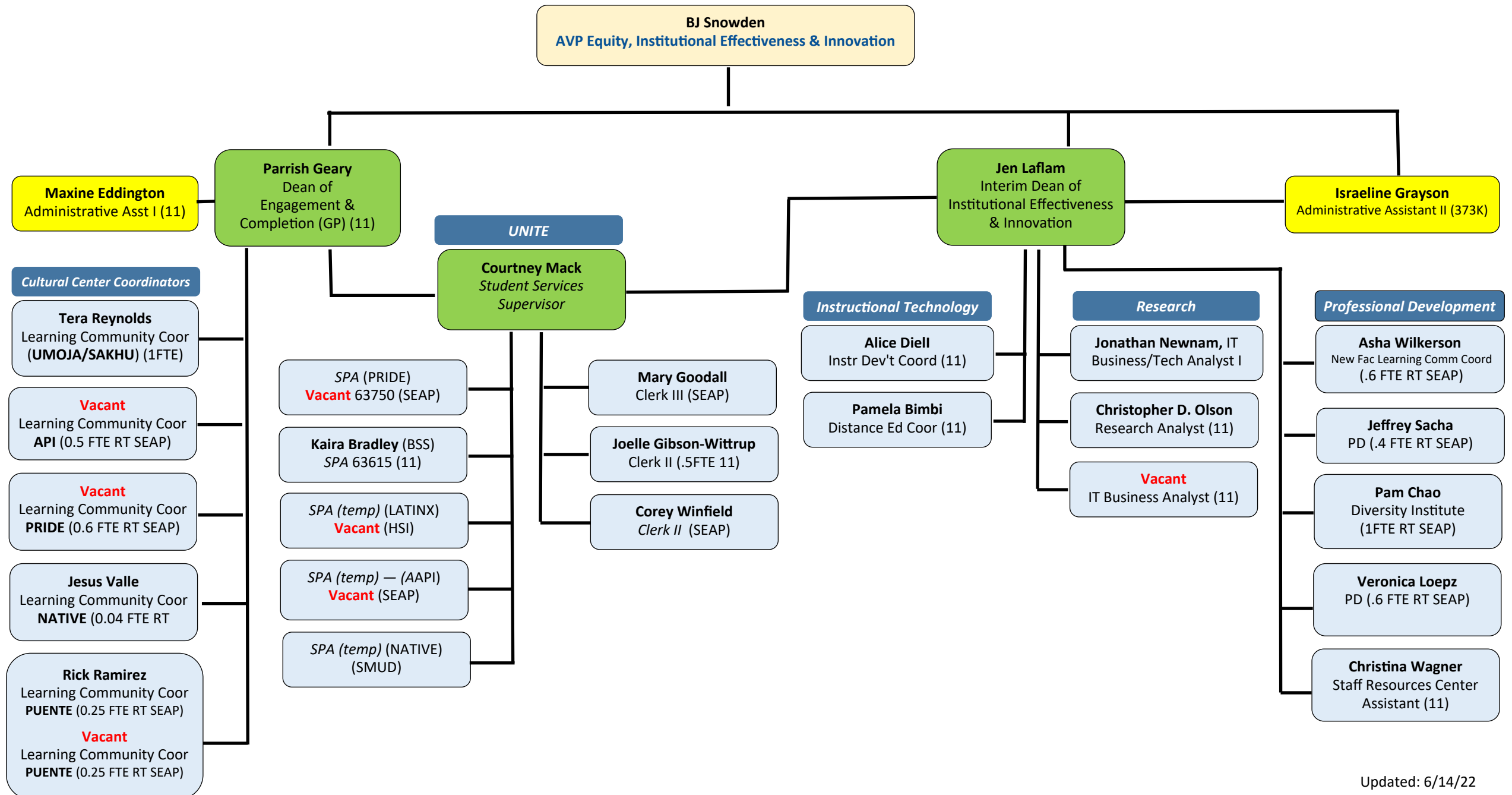
¹² [The Course Outline of Record: A Curriculum Reference Guide Revisited](#)

Student Success Council Report for Academic Senate

Meeting held Tuesday, September 20, 2022

- Bias Response Team check in/status update posted postponed until Oct 18th
- Update on UNITE (provided org chart, see attached) –
 - \$1.4 million in funding going to the UNITE Center. This includes salaries
 - Center consist of Native American Resource Center, PRIDE, UMOJA, Black Student Success, PUENTE, Latinx Student Center, PRISE Learning Community and API, PRIDE Learning Community
 - Learning communities supported by reassigned faculty member. Pride and PRISE are currently open for applications. Pride application closing week of 9/20. PRISE will remain open for another week, 9/25. Parish Geary will supervise both.
 - Staffing is currently either FT SPA or Temp. Classified staff works on the programming.
 - Counselor (0.9) dedicated to the UNITE center supporting all the learning communities.
 - Process for distributing funds is based on student population that is being served and staffing needs.
 - Question regarding HomeBases partnering with the UNITE Center. Courtney Mack suggested as a point of contact.
 - In house Tutoring/Mentoring? Mentoring is occurring but tutoring is being connected to LRC.
 - Dean of HomeBases will be meeting with Dean Geary to develop collaboration.
 - Suggestion on signage for the Student Center to state what the UNITE Center has to offer
- New Dreamer Liaison, Catherine Murillo (MurillC@arc.losrios.edu). Handouts provided for free legal services through CHIRLA for Undocumented students, faculty and staff (see supporting documents).
- SSC onboarding – What can we do to support new members as they transition into the Council?
 - Process will be created as the 4-6 members join.
 - Request for suggestions on best practices for onboarding from veteran and new members.
 - Suggestions for ARC Booklet Survivor Guide with phone numbers, etc.
 - Suggestion of org chart of overall structure of this council and how it feeds into other governance structures.
 - Question, of how to best prepare as representative of a department. Suggestion to read through the agenda, read through the attachments provided. Participate by lending your voice. If representing an area then there is a reporting out component.

Equity, Institutional Effectiveness & Innovation





CHIRLA

Coalition for Humane
Immigrant Rights

Who qualifies for FREE legal services?

- Students
- Staff/faculty

Weekly Virtual DACA Renewal Assistance:

Potential clients who require assistance with renewing their current DACA work permit may sign up through the link below. They will then be contacted by a CHIRLA caseworker within 48 hours to begin the process and go over the required documentation for their application. We ask that students have a copy of their past renewal readily available. Please share the following hyperlink with your campus/students: [DACA Renewal Registration](#)

Funding Opportunities:

CHIRLA can potentially assist students, staff, and faculty with the USCIS filing fees for the following immigration applications. If potential clients are interested, they should sign up for our services and inquire when speaking to the CHIRLA staff member.

- \$495 for Deferred Action for Childhood Arrivals (DACA) applications
- \$725 for Naturalization/citizenship (NATZ) applications

CHIRLA Representative of the Day:

CHIRLA Representative of the Day offers potential clients the opportunity to get quick access to general information, case updates, & resources! Potential clients may log into the zoom link and have these matters answered by a CHIRLA representative. This service will be available to all students **every Friday from 10:30 a.m. - 12:30 p.m.** Please share the following zoom link with your campus/students: <https://zoom.us/j/99531765011>

Virtual One-on-One Immigration Consultations:

Potential clients who are seeking immigration legal services and would like to be fully screened for eligibility can schedule a virtual appointment to speak with a CHIRLA attorney or representative.

Immigration consultations are conducted virtually via zoom in thirty-minute timeslots every Tuesday, Wednesday, and Thursday. Potential clients can sign up through our website at: <https://legal.chirla.org/>.



CHIRLA

Coalition for Humane
Immigrant Rights

In-Person One-on-One Immigration Consultations:

Per the new CHIRLA SLS Protocol for in-person services, we are prepared to provide free in-person 30-minute general immigration consultations once a month. Given the additional resources required for in-person services, we are asking our partners to schedule a full day of consultations (8 appointments MAX) for these days. We are asking the Dream Center to manage the signup list and notify the campus liaison (Brian Guzman) two business days prior.

If less than a full day of consultations is scheduled we will need to decide on a case-by-case basis if we can proceed with in-person services or if we will need to switch to a virtual format for the event. I have detailed below the appointment schedule we currently use to book these appointments.

1. 9:20 AM - 9:50 AM
2. 10:05 AM - 10:35 AM
3. 10:50 AM - 11:20 AM
4. 11:35 AM - 12:05 PM
5. 1:40 PM - 2:10 PM
6. 2:25 PM - 2:55 PM
7. 3:10 PM - 3:40 PM
8. 3:55 PM - 4:25 PM

*Please note that this schedule is subject to change based upon demonstrated campus need for in-person services.



CHIRLA

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Immigrant Rights

Informational Presentations:

- Example of topics we can provide presentations on:
 - Traveling while Undocumented (100-mile border zone, Know Your Rights, REAL ID act, etc)
 - Know Your Rights (at school, home, work & in a protest)
 - Studying abroad as an immigrant (Advance Parole)
 - Pathways to citizenship (Humanitarian Visas, Family Petitions, Naturalization)
 - DACA 101 (supreme court & beyond)
 - Freedom of Information Act - FOIA (How to get a full copy of your immigration records)
 - Special Immigrant Juvenile Status (who qualifies and how)
 - Immigrant entrepreneurship (ITIN, working without authorization & legal consequences)

* Please note that this is not a full list. If there is a topic your students would like, please ask.

SLS DACA VIRTUAL CLINICS

- Receive help with **initial** and **renewal** DACA applications
- Weekly virtual clinics on Wednesdays at 3:00 PM
- Learn about requirements and eligibility for the program
- Scan QR code for registration forms

SLS CHIRLA REP OF THE DAY

- General information, clarifications, and case updates by CHIRLA Representative
- Weekly virtual meeting via zoom every Friday at 10:30 AM
- Scan the QR code for zoom link

USCIS FUNDING FEES OPPORTUNITIES

- \$495 USCIS filling fee for DACA application
- \$725 USCIS filling fee for Naturalization application
- Eligibility for filling fees determined upon screening



DACA Clinic Form (Initial)



DACA Clinic Form (Renewal)



CHIRLA Rep of the Day



CHIRLA's mission is to
*achieve a just society fully
inclusive of immigrants.*



*CHIRLA has been serving the
immigrant community since 1986.*

Background

American River College’s President’s Executive Team commissioned ARC’s Office of Institutional Research to conduct a survey of ARC students to support institutional planning and decision-making efforts aimed at offering courses in the course modality that students prefer, to support student enrollment, course completion, student learning, and ultimately, achievement of students’ educational goals. A random sample of ARC students (6,000+) were invited to participate in this brief online survey. 749 responses were recorded, resulting in a 12% return rate. The demographic characteristics of the respondents (gender, ethnicity, & age) were generally representative of the student population.

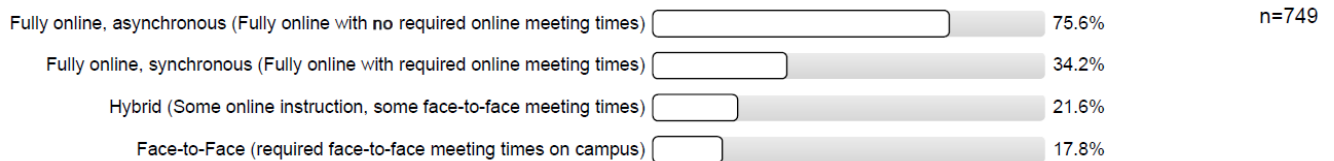
Executive Summary

Overall, preference for fully online course modalities far exceeded preference for on-ground course modalities, with the **fully online asynchronous course modality being preferred more than all other options combined**. A closer analysis revealed the presence of **2 distinct groups of students: (1) prefer online and (2) prefer on-ground**. The first group (about 60% of respondents) prefers fully online modalities. These students reported that fully online modalities supported their learning better than on-ground modalities (95% vs 78%), and cited **lack of reliable or affordable transportation, course schedules that conflict with work and/or family obligations, childcare, general costs, fears of contracting COVID, campus safety concerns, vaccine requirements, disability, distracting or anxiety-inducing classroom environments as challenges to their learning**. The second group (about 20% of respondents), however, prefers on-ground modalities (hybrid or face-to-face). These students reported that fully online modalities did not support their learning as well as on-ground modalities (61% vs 96%), **citing that online learning presented challenges in terms of time management, internet or computer issues, instructor availability, communication with instructors, not being able to make new friends, trouble learning as well in online environments, student engagement, and student motivation**. Taken together, the results suggest that to fully meet student needs, a variety of course modalities should be offered to students, with most courses offered in a fully online (and mostly asynchronous) modality.

Key Findings

Enrollment

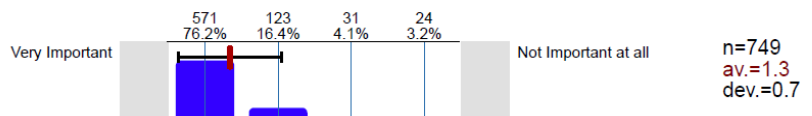
1.1) Please select **all** the course formats that you are/were enrolled in for your courses at ARC this semester. (Please check all that apply)



- About 3 out of 4 respondents (76%) were enrolled in a fully online asynchronous course (most frequent selection)
- About 1 out of 3 respondents (34%) were enrolled in a fully online synchronous course (2nd most frequent selection)
- Just over 1 out of 5 respondents (22%) were enrolled in a hybrid course (3rd most frequent selection)
- Just under 1 out of 5 respondents (18%) were enrolled in a face-to-face course (least frequent selection)

Importance of Modality

1.2) How important was the course format (e.g., online, hybrid, face-to-face...) in deciding to enroll in your courses?



- Over 9 out of 10 respondents (92%) either rated the course format (modality) as “Very Important” (76%) or “Important” (16%) in deciding to enroll in their courses.

Student Learning by Modality

^{1.3)} Fully online, asynchronous (Fully online with **no** required online meeting times)



^{1.4)} Fully online, synchronous (Fully online with required online meeting times)



^{1.5)} Hybrid (Some online instruction, some face-to-face meeting times)



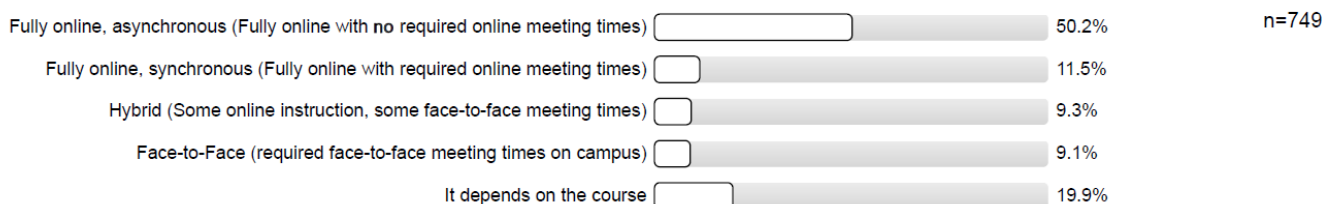
^{1.6)} Face-to-Face (required face-to-face meeting times on campus)



- For every modality, over 9 out of 10 respondents (over 90%) indicated that the course modality supported their student learning (However, see additional analyses below in the Student Learning by Modality X Preference by Modality Section).

Preference by Modality

^{1.7)} In general, if you plan to take classes at ARC in the future, which course format would you prefer to take?



In general, if students planned to take classes at ARC in the future:

- About 1 out of 2 respondents (50%) indicated that they would prefer to take fully online asynchronous classes (most frequent selection)
- About 1 out of 5 respondents (20%) indicated that it would depend on the course (2nd most frequent selection)
- Just over 1 out of 10 respondents (11%) indicated that they would prefer to take fully online synchronous classes (3rd most frequent selection)
- Just under 1 out of 10 respondents (9.3%) indicated that they would prefer to take hybrid classes (4th most frequent selection)
- Just under 1 out of 10 respondents (9.1%) indicated that they would prefer face-to-face classes (least frequent selection)
- Combined, preference for fully online class formats (asynchronous or synchronous) (61%) far exceeded preference for on-ground class formats (hybrid or face-to-face) (18.4%).

Required Meeting Time Preferences

^{1.8)} If you were to take a course that requires you to be at a specific place at a specific time in a classroom in person, which time schedule is best for you?



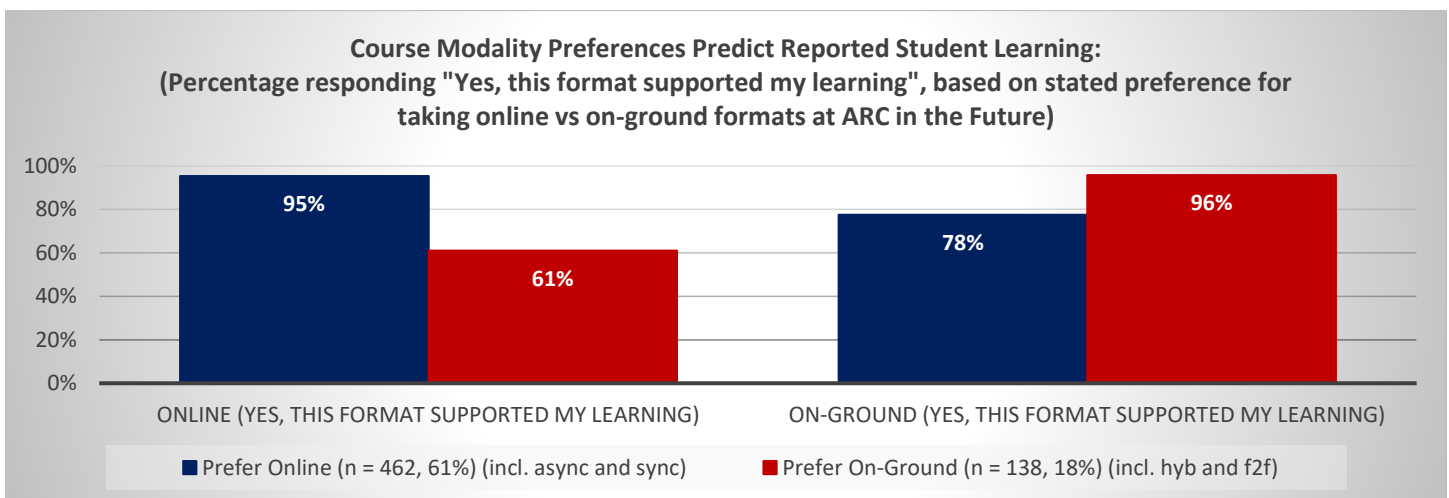
^{1.9)} If you were to take a course that requires you to be online at your computer for a virtual synchronous online meeting at a specific time, which time schedule is best for you?



- For required face-to-face meetings, mornings were most preferred (36%), followed by evenings (24%), afternoons (22%), no preference (10%), and weekends (9%).
- Similarly, for required online meetings, mornings were most preferred (34%), followed by evenings (25%), afternoons (21%), no preference (15%), and weekends (5%).

Student Learning by Modality X Preference by Modality

As mentioned earlier, for every modality, over 9 out of 10 respondents (over 90%) indicated that the course modality supported their student learning. However, further analyses revealed that these ratings varied widely, and in accordance with the students' modality preference. To illustrate this relationship, the fully online modalities (asynchronous and synchronous) and the on-ground modalities (hybrid and face-to-face) were aggregated, both for student learning and preference. The graph below shows the interaction between course modality preferences and reported student learning. Specifically, the graph displays the percentage responding "Yes, this course format supported my learning" for online modalities (left side) and on-ground modalities (right side), based on student preferences for online (Blue bars) versus on-ground (Red bars) course modalities. **Students who preferred online modalities (blue bars) indicated that online modalities supported their learning to a much greater extent than did on-ground modalities (95% vs 78%). By contrast, students who preferred on-ground modalities (red bars) indicated that online modalities did not support their learning nearly as well as did on-ground modalities (61% vs 96%).**



Demographics

- Similar preferences were reported across, gender, ethnicity, and age groups. All groups selected the fully online asynchronous course modality as the most preferred.
- African American students reported the highest preference for online modalities (including asynchronous and synchronous) (n = 66, 71%), compared to Asian (n = 118, 60%), Latinx (n = 135, 59%), Native American, (n = 24, 58%) and White (n = 371, 61%) students.
- African American (n = 66, 3%) and Native American (n = 24, 8%) students were *less likely* to select “it depends on the course” regarding their preferred course modality compared to Asian (n = 118, 19%), Latinx (n = 135, 19%), and White (n = 371, 24%) students. One possible speculative explanation for this finding is that it may reflect the disproportionate barriers or challenges faced by African American and Native American students that make this selection a less viable option (i.e., an option only for those with the luxury to strategically enroll in online or on-ground courses based on the nature of the course material and student learning outcomes).

For more information, including open-ended comments (disaggregated by modality preference and by ethnicity), see linked reports below:

[Prefer Fully Online – Asynchronous \(including qualitative reports\)](#)

[Prefer Fully Online -Synchronous \(including qualitative reports\)](#)

[Prefer Hybrid \(including qualitative reports\)](#)

[Prefer Face-to-Face \(including qualitative reports\)](#)

[African American Students \(including qualitative reports\)](#)

[Asian Students \(including qualitative reports\)](#)

[Latinx Students \(including qualitative reports\)](#)

[Native American Students \(including qualitative reports\)](#)

[White Students \(including qualitative reports\)](#)

[ARC Modality Survey – Spring 2022 \(including qualitative reports\)](#)

For questions about this report, please contact the [ARC Office of Institutional Research](#).

SCC Academic Senate White Paper
District Leadership Review & Recommendations to the Board of Trustees
SCC AS Approved 05.03.2022

This document has been compiled for our Board's attention to highlight the concerns faculty have regarding our district's leadership, planning, and decision-making. We believe that collegial consultation and effective participation, as codified in California Education Code, Title 5, and our own Board Policies and Regulations, have been the subject of persistent failures over the last several years. We urge the Board's attention to these matters as we believe they represent serious organizational concerns.

1. Collegial Consultation and Participatory Governance

District has failed to engage in meaningful collegial consultation on academic and professional matters with the Academic Senate, resulting in a previous a [white paper](#) from the SCC Academic Senate (October 16, 2018); a [resolution from the District Academic Senate](#) (April 2, 2019); a follow-up [resolution from Sacramento City College](#) (May 4, 2021); an IBA session with the Chancellor, the Deputy Chancellor, and the Academic Senate presidents (January 14, 2019); a Collegiality in Action session facilitated by ASCCC and CCLC (January 2021); and a District Core Inquiry from the ACCJC review team in 2022 regarding governance and decision-making ([SCC & District Core Inquiries](#)).

LRCCD Board Administrative Regulation [R-3411](#) states that “the Chancellor’s Cabinet will function as the Los Rios Community College District participatory governance group and may take up issues of District-level significance which are not reserved by law, contract or agreement for negotiation, or which may be the responsibility of other groups” However, Chancellor’s Cabinet meetings fail to meet basic standards consistent with effective participatory governance groups. Agendas frequently lack relevant data, staff reports, or other information vital to making informed recommendations to the Chancellor, meeting schedules do not facilitate the timely exchange of information and feedback to and from local constituent groups; and meeting minutes consistently lack sufficient detail to reflect the complex and nuanced feedback offered by members. As a result, Chancellor’s Cabinet does not support effective participation. Additionally, District Core Inquiries received from the ACCJC review team ([SCC & District Core Inquiries](#)) identify Chancellor’s Cabinet as a specific area for further review, citing agendas, minutes, governance, and structure among other elements for exploration.

District failed to consult effectively with the SCC Academic Senate, our Curriculum committee, and affected department faculty over AB 705 implementation for Math and English. In 2020, District failed to honor the processes of the AB 705 Implementation work group, and instead issued a decision related to English writing placement which directly impacted the faculty and students of SCC. In 2021-2022, District has failed to consult effectively on recent implementation requirements for Math and again issued a directive to our Math departments impacting curriculum, and student preparation and success. Other college districts are using the next year to support Math faculty in professional development, providing time and resources for the creation of new curriculum, and offering the opportunity for both faculty and students to prepare for the coming changes; however, our District accelerated the most recent guidelines around implementation, mandating implementation this year. Math faculty have expressed similar frustrations with District over recent negotiations on class caps. SCC ESL faculty note that since 2019, District has similarly abandoned consultative roles with ESL departments who worked in good faith to create effective AB 705 processes. As our faculty attempt to comply with the rapidly changing environment, it is imperative they have the support and flexibility needed to succeed.

Additionally, where decisions are not clearly 10+1 areas, they are still frequently issues of shared governance, per our [SCC Governance Guide](#) or in coordination with district-wide committees, and require effective participation or consultation with these affected groups.

Recommendation: We respectfully urge the Board to review these documents; conduct interviews with constituent groups directly to clarify the concerns highlighted; and develop a meaningful plan of action for organizational change within our district that honors our local college governance processes and Academic Senate consultative processes.

2. Centralization without Consultation

As referenced in SCC Academic Senate Resolution 2021-02 ([SCC AS Agenda 05/04/21](#)), District has undermined the autonomy of the college presidents by centralizing key areas that previously reported directly to them including the Public Information Offices (PIO) and Philanthropy Offices. It appears these decisions were made by early 2020; however, public announcement was not made until the [October 10, 2020 Board Retreat](#), and only as a direct response to a question posed by one of the trustees. A college PIO provides critical support to a college president, serving as their spokesperson, speech writer, and media specialist. As this position now reports to District, the loss of this role at the college level is significant. Further, the SCC Philanthropy Office and personnel have also been centralized, now report to District, and the SCC office is closed. A college Philanthropy Office and personnel have the ability to cultivate relationships with community donors and meet the needs of our students and college directly. These relationships are more than symbolic in their connection with our local community and the goodwill they generate.

As “processes for institutional planning” are a 10+1 issue ([P-3412](#)), we maintain District had a duty to consult with us on these proposals, but failed to do so. Numerous services across our colleges have been centralized or proposed for centralization including: PIO offices, Philanthropy/Foundation offices, A&R, FA, Research, Outreach, Information Technology (IT), College Websites and Webmasters, College Nurses, Call Centers, Online Catalog, Degree Planner, Los Rios Colleges Online, Online Course Development Coordinators (OCDCs), and Tutoring Services. Many of these areas touch purview for the Academic Senate, the District Equity and Student Success Committee (DESSC), ([P-3412](#), [R-3412](#)) [local governance committees](#), and/or [Chancellor’s Cabinet](#). While there may be organizational efficiencies or other benefits to be gained with specific efforts, District has failed to ensure that transparent, meaningful consultation has taken place in advance and has failed to provide robust data to support proposed organizational changes. Our faculty emphasize the importance of having local offices, local connections, and local staff at our college to serve our students effectively. For example, our ESL faculty note that in the case of ESL student questions about enrollment and financial aid, local staff who are able to provide information and facilitate processes are essential, not a telephone chain to an unknown DO employee. Local staff, who can ensure our students receive immediate help pertinent to our college, is essential.

Financial Aid, Admissions & Records, and Outreach are all core matriculation areas and fall under the purview of the [District Equity and Student Success Committee](#) (DESSC; formerly District Matriculation), which serves as a recommending body to both District Academic Senate and the Board of Trustees. While DESSC has recently been engaged by District over the planned centralization of Admissions & Records and Financial Aid, this communication has only taken place *after* SCC’s Resolution against Centralization without Consultation (2021-02) and *after* vigorous attempts by our faculty and senate representatives in meetings with the Chancellor, Chancellor’s Cabinet, via Board reports, and other communication over a period of time. We further note that many of the efforts toward centralization

have accelerated over the course of the pandemic, made easier by the lack of day-to-day interactions and accountability these interactions promote.

Per Board regulations, Chancellor’s Cabinet is identified as “the steering committee for District strategic planning processes” ([R-3411](#)) and “recommendations shall be reached by consensus.” However, on issues of centralization—which constitute district strategic planning—no consensus has been achieved. Instead, District has continued its efforts toward centralizing services across the colleges, without effectively engaging Chancellor’s Cabinet as a governance group in these decisions.

District has cited *equity* as the rationale during meetings and college [coffee chats](#) for centralizing of additional functions and services, including Admissions & Records, Financial Aid, Outreach, Call Centers, and Information Technology, while failing to provide evidence-based rationale for how centralization of these functions would close equity gaps and promote anti-racism. Instead, District has moved forward with decisions and retention of consultants. Centralization of services has been the predetermined outcome without data to support change and without constituent group consensus.

Further, between 2013 and 2021, administrative positions at the District Office have increased by 71%, while increasing by 30% at ARC, 22% at FLC, and 5% at SCC, and decreasing by 15% at CRC, suggesting an increasingly heavier concentration of administrative power at the District level while faculty and local college hires have noticeably declined. <https://datamart.cccco.edu/datamart.aspx>

Centralization efforts have recently gained the attention of the ACCJC’s District Peer Review Team. The [District Core Inquiries](#) indicate, among others, *governance*, *reorganization* plans, and the *autonomy* of the four colleges in the district as areas to explore further.

Recommendation: We urge the Board to review and evaluate the evidence—or lack of—for all areas that have been centralized or proposed for centralization, and to consult collegially with the Academic Senate on processes for institutional planning as well as through our local college governance structures. We urge the Board to restore autonomy to our local colleges and to our college presidents in accordance with our Board Policies and Regulations.

3. Lack of Transparency with the Board and Others

Instead of the previously broad-based, collaborative, and robust district strategic planning process, District opted for a process involving just two individuals from a single college. This left college senates to provide feedback to the existing goals, without meaningful information, including data, reports, legislation, and state chancellor objectives that may inform recommendations. Meaningful engagement with constituent groups has been largely absent.

<https://employees.losrios.edu/lrccd/employee/doc/committee/das/2021/20211005-2021-2022-strategic-plan-reaffirmation-process.pdf>

District failed to provide appropriate information to Chancellor’s Cabinet including the [District Core Inquiries](#), received from the ACCJC. Chancellor’s Cabinet met on March 28th, 2022 and April 25th, 2022, and while the core inquiries from ACCJC had been received previously, they were not agendaized for discussion on either day ([Cabinet Agenda 03/28/22](#), [Cabinet Agenda 04/25/22](#)). As a participatory governance group, Chancellor’s Cabinet is responsible for “Reviewing and providing recommendations to the Chancellor on district-related accreditation processes and documents”; however, timely information about our colleges’ and district’s accreditation findings has not been shared with this governance group ([Chancellor's Cabinet Responsibilities](#)).

District has retained numerous consultants to provide services for the centralization of various areas without following procedures outlined in LRCCD Administrative Regulation [R-8335](#) and codified in California Public Contract Code [§20651](#) requiring public disclosure of bidding and contract awards. These actions result in a lack of transparency regarding the need for such services and how much money the District is paying these consultants. We have concerns regarding consultants being retained to enact District objectives instead of providing relevant data and information to constituent groups for review and recommendation.

Recommendation: Our senate respectfully recommends that the Board review its policies and regulations pertinent to Chancellor's Cabinet to address the issues cited above. Further, we urge the Board to conduct an audit on the consultants who have been hired by our district in recent years, including: the services provided; amounts committed; the funding streams associated with these expenditures; the return on investment to our colleges; and the transparency in sharing reports and data with the Board and constituent groups in a timely manner.

4. Equity and Anti-Racism

District has failed to operationalize in a meaningful and tangible way the commitments made by the LRCCD Board of Trustees in their [Resolution dated July 14, 2020](#). Further, while making a formal and public commitment to equity and anti-racism in the wake of George Floyd's murder, and after hiring two consultants, Lasana Hotep and Dr. Cynthia Olivo, to assist with this work, District failed to provide the LRCCD Board of Trustees or faculty with meaningful updates on the progress of this work or a final Board-approved report documenting the consultants' findings and recommendations.

Despite the fact that the Los Rios Community College District's Black/African American student enrollment dropped by 25% since Fall 2017 (compared to an 11% decline across all demographic groups), the District has not identified Black/African American student enrollment and retention as a district-wide strategic priority (source: CCCC Data Mart and <https://losrios.edu/about-los-rios/our-values/strategic-plan>).

The recent racist threats directed at ARC's College President and, by extension, to our students of color have prompted concerns over District's failure to share information broadly and promptly with our college community, jeopardizing the safety of SCC faculty, staff, and students, particularly those of color. This person, who posed an imminent safety threat, was able to enter the SCC campus and buildings while classes were in session, classes that included black faculty and black students who had not been informed of the danger and could have reported her presence earlier.

This incident has further highlighted concerns previously expressed by our Black Faculty and Staff Association (BFSA) colleagues about safety, transparency, and leadership as reflected in both the 2020 and 2022 list of demands.

Recommendation: We respectfully urge the Board to review its stated commitments and the concerns of the BFSA, black student enrollment, anti-racism, and safety to develop a prioritized plan of action to address these issues.

5. Wasted Taxpayer Dollars

On March 3, 2020, the District was unsuccessful in persuading voters to approve [Measure E](#), a \$650 million bond measure that would have been used to upgrade facilities throughout the District, despite a [record voter turnout](#), despite the fact that voters had previously approved [Measure A in 2002 and Measure M in 2008](#), and despite the fact that on March 3, 2020, voters approved [Measure H](#), a bond measure benefitting the Sacramento City Unified School District.

The District has purchased software packages and technology solutions, frequently without consultation with users, and many of these software solutions, such as Ad Astra, Degree Planner, and Starfish, have either been only partially implemented, abandoned, or have failed to adequately serve their intended purposes. Additionally, the sheer number of consultants retained by the District in recent years and the associated tax-payer dollars committed to them, with undetermined outcomes, warrants further attention.

Recommendation: In addition to conducting an audit on consultant contracts and expenditures, we urge the Board to perform an audit on the software packages, programs, and technology solutions and services that have been purchased in the last nine years to assess the state of implementation, utility, costs, and return on investment to our colleges.

6. Safety

The lack of protection for our college campus during the COVID-19 pandemic has allowed unlawful entry, residence, and vandalism on college property and has been accompanied by security threats to our faculty, staff, and students. Our college campuses have remained available to the general public--but essentially closed to our students, staff, and faculty--during the pandemic without adequate physical and District law enforcement protection. Presently, our SCC police captain is having to perform duties for two colleges, we are losing personnel, and our college police departments are critically understaffed making it challenging to keep up with every day duties and respond effectively to hotlines established to help staff and faculty. Our operations personnel have also been negatively impacted by the extra-normal duties of cleaning up trash, needles, and human excrement on our college campus throughout the pandemic. Recent complaints from our West Sacramento Center also underscore a lack of responsiveness from our district in addressing safety concerns as reported by our personnel.

Recommendation: We respectfully urge the Board to review recruitment and retention practices for the LRCCD Police Department, implement temporary remediation measures, and to explore additional safety systems.

7. Organizational Culture

Districtwide employee satisfaction surveys from [2019](#) and [2017](#) indicate that since 2014, employees increasingly feel as if the district is not headed in the right direction, the quality of education the students are receiving is declining, and that the district is becoming less well-regarded in the community. <https://employees.losrios.edu/our-organization/institutional-research/reports/employee-survey-reports>

On May 12, 2021, statements were made during the public comment portion of the Board of Trustees meeting describing a culture of intimidation within the district, and the fear of retaliation when employees voice opinions. These comments included both SCC faculty and anonymous comments from managers in our district. Manager comments highlighted concerns regarding organizational decision-

making, centralization, and a culture of intimidation that restricts their ability to express diverse viewpoints. <https://losrios.edu/lrccd/main/doc/board/2021/20210512-bot-minutes.pdf>

Since 2013, six highly qualified presidents have left or are leaving. Of those resignations, three included relative lateral moves and three resigned before reaching full retirement age. No conclusion is drawn from this data alone; however our senate believes this situation warrants further analysis to assess variables related to retention of our college presidents. The recent announcement of SCC's college president's resignation has increased faculty complaints about our district leadership, decision-making, and the inability of the college presidents to function as CEO's of the colleges "without interference" as per Board Policy P-4111. <https://losrios.edu/shared/doc/board/policies/P-4111.pdf>

Recommendation: Our senate recommends that a district-wide survey be conducted to provide employees the opportunity to elaborate on responses and provide greater contextual information to help inform organizational change. We also respectfully recommend that our Board conduct exit and post-exit interviews with all college presidents and high-level administrators who have left District employment in the last several years, or whose resignations have been announced, to gather and assess factors that might reduce turnover and promote stable, high quality leadership.

Conclusion and Recommendation

Given the many concerns highlighted above, the persistence of behaviors over an extended period of time without substantive change, and despite numerous appeals to our district leadership, we believe that significant and immediate inquiries are warranted at the highest levels of our organization. We urge the Board to consider and respond to the totality of persistent concerns that have been identified. We respectfully urge the Board to give its full attention to these concerns and to act in an expedient manner.

District Responses to SCC Academic Senate Recommendations

May 31, 2022

In a document provided to the Los Rios Community College District administrative leadership and Board of Trustees by the Sacramento City College Academic Senate on May 2, 2022, the Senate identified areas of concern and opportunity for the coming year. The members of the Chancellor's Executive Staff (CES)¹ have worked collaboratively to develop responses to the recommendations from the SCC Academic Senate. We welcome the opportunity to meet in person during the Fall Semester after faculty return from the summer break to explore how the Chancellor's Executive Staff (including the President of Sacramento City College) can work together with the SCC Academic Senate in the interest of our students, faculty and staff. The focus of this document is addressing broad, important themes included in the SCC Academic Senate document. (An appendix is also included providing factual corrections to a few items in the document approved by the SCC Senate.)

1. Collegial Consultation and Participatory Governance

a. Chancellor's Cabinet ([R-3411](#))

Each of the four Los Rios colleges has broad representation on the Chancellor's Cabinet including ten members of the faculty, the largest single group represented on Cabinet. The membership of Cabinet also includes five administrative leaders and seven classified leaders, for a total of twenty-two members. The purpose of the Cabinet is to *"function as the Los Rios Community College District participatory governance group and may take up issues of District-level significance which are not reserved by law, contract or agreement for negotiation, or which may be the responsibility of other groups."*

Since our colleges converted to remote services and instruction on March 13, 2020, the Chancellor has scheduled Cabinet meetings more regularly than required by policy to provide important opportunities for the broad, diverse membership to share input and recommendations about a staggering array of challenging issues. Many of these issues, such as the Board's decision to implement a vaccine mandate, had very short timelines for implementation. As noted in policy, *"Chancellor's Cabinet meetings shall be informal, and recommendations shall be reached by consensus. If consensus cannot be reached, no recommendation shall be forwarded."* Given the complicated, contentious nature of many issues that have arisen during the pandemic (and the reality that important issues subject to negotiation are not discussed or resolved in Cabinet meetings), it is completely understandable that some members of Cabinet may have suggestions for improved communication and decision-making based on the experiences of the crucible of the last two and a half to three years.

¹ The membership of the CES includes Presidents Bush, Dixon, Gutierrez, Yamamura, Deputy Chancellor Nye, Vice Chancellor Rodriguez, and Associate Vice Chancellors Allison, Armstrong, ~~and~~ and Ross.

With that context in mind, the first meeting of the Chancellor’s Cabinet this Fall will be an extended retreat. Each year, several new members join the Cabinet who may not be familiar with R-3411 or the recommending role of the Chancellor’s Cabinet. The SCC Academic Senate will have a new representative to Cabinet, as will other colleges as is the case each year. We welcome specific suggestions from the SCC Senate, faculty union, and other stakeholders about issues—particularly during the pandemic—where representatives of the SCC to the Chancellor’s Cabinet believe they were not allowed sufficient opportunities to share their inputs and insights or participate adequately in the development of recommendations based on consensus.

b. Changes to Developmental Education Including AB 705 Requirements

The state of California and the California Community College Chancellor’s Office have required massive changes to developmental education in recent years. AB 705, approved by the legislature and signed into law by the Governor, included mandates and timelines that were opposed by a broad array of stakeholders during the legislative process. The legislative mandate put college administrators in a difficult position at times as administrative leaders had a legal requirement—and in the case of Los Rios, a mandate supported by the elected Board of Trustees—that many faculty opposed.

The primary focus of faculty and staff in implementing AB 705 has been on doing what is best for students. With the possibility of additional legislation being passed this term that would provide additional requirements for colleges, it is very important that we continue to work together in as collaborative a way as possible. The District Academic Senate has and will play an important role in implementing legal requirements like AB 705. We look forward to opportunities to engage faculty at SCC and at all four colleges as the difficult process of implementing legislative mandates continues.

2. Administrative Organizational Changes and the Role of College Academic Senates

The purpose of [The Admissions and Records and Financial Aid Redesign Project](#) is to improve these important services for our students. Though almost all of the employees directly involved in the project are classified staff, we appreciate the interest and engagement of faculty in this important process. The two final reports from our outside consultants present options that could include organizational changes, but no decisions have yet been made with respect to any administrative reorganizations. The project teams have hosted numerous meetings where everyone at our colleges, including faculty, were invited to participate. The response from many attendees to these planning meetings has been overwhelmingly positive. All involved understand that the next phase—implementation of selected recommendations—will require continued input, feedback, and collaboration.

Though no changes in organizational structure have taken place in Admissions & Records or Financial Aid, we respectfully disagree that administrative reorganizations—particularly those almost exclusively involving non-faculty employees—are included in the “10 + 1” purview of a college or district academic senate. However, we continue to value the input and expertise of

faculty members in improving services to our students. We welcome suggestions or insights from the SCC Academic Senate about how to improve services to our students, including feedback to the final reports from our consultants involving Financial Aid or Admissions and Records.

3. Update to District Strategic Plan

The Chancellor's Cabinet discussed and accepted a new process to update the [Los Rios Strategic Plan](#) during the extraordinary circumstances of the pandemic. The District Academic Senate also discussed and approved the new approach. To the extent that representatives of the SCC Academic Senate or the full SCC Senate opposed the updated process or how the decision was reached, the other three colleges did not express similar concerns at Cabinet meetings or elsewhere. Though it is preferable to have unanimous support from all four colleges, at times one of our four colleges may oppose a direction or a decision supported by a majority of our colleges. In discussions on this topic, we made it clear that individual colleges may expand upon the engagement processes laid out by the Cabinet if they find it valuable and so choose. We welcome additional information from the SCC Senate about concerns that the renewal of the District Strategic Plan may negatively impact students or employees at SCC, and have shared that we will review the renewed Plan in a regular annual cadence.

4. Shared Commitment to Improving Access and Outcomes for Students of Color

At SCC and across the Los Rios colleges, a precipitous decline in enrollment is a major concern for Los Rios, SCC, and for our region. We are hopeful that the SCC Academic Senate will take an active role in developing the SCC Strategic Enrollment Plan to ensure that faculty contribute to and support local initiatives to address the loss of students, particularly students of color. As is the case with many important issues, the District will support and collaborate with our colleges to do everything we can together to restore access for our students and to improve outcomes for our students of color.

5. Fiscal Responsibility

Los Rios is respected across the state for our fiscal responsibility and stability. We look forward to discussing specific concerns the SCC Academic Senate may have about the 2020 Bond Issue (addressed in the appendix) or other major district-wide issues or decisions. We agree that adoption of some software has been slower than we had hoped, and welcome insights into challenges and opportunities at SCC in making the best use of new software tools.

6. Focus on Public Safety

The safety of our students and staff is paramount. Los Rios is directly impacted by the staffing challenges facing police forces and public safety operations across Sacramento, California, and the United States. We are in the process of developing a comprehensive Safety Plan to be prepared for the return of thousands of students and employees to our facilities across the region this Fall with the understanding hiring qualified, trained staff in the traditional model of providing

public safety is incredibly difficult for virtually every organization across the state and nation. We also recognize that the tragic proliferation of unhoused individuals throughout the Sacramento region is having an impact on our colleges as well. This is a regional, state and national challenge from which we are not immune. There are no easy solutions to the shortage of traditional police officers in the workforce or the rapid growth of the unhoused population in the region. At each of our colleges, college leadership will work directly with faculty, students, and staff to identify issues of specific concern to respond appropriately and promptly. The CES and the Los Rios Board of Trustees are committed to the development of a Public Safety Plan for the Fall of 2022 that recognizes the difficulty of hiring traditional public safety employees and that also embraces innovative, collaborative solutions to keeping our students and employees safe.

7. Stress, Trauma and the Pandemic: Impact on Culture and Relationships

By almost any measure, the last two and a half years have been among the toughest years any of us have faced in our lifetime. We have all endured a variety of traumas, both physical and emotional. As we begin the Fall Semester and work our way together towards a new normal, grace and compassion are more important than ever. We look forward to working with the SCC Academic Senate and all of the important stakeholder groups at SCC in the coming weeks, months and years.

Appendix Addressing SCC Senate Factual Statements

Between 2013 and 2021, administrative positions at the District Office have increased by 71%, while increasing by 30% at ARC, 22% at FLC, and 5% at SCC, and decreasing by 15% at CRC, suggesting an increasingly heavier concentration of administrative power at the District level while faculty and local college hires have noticeably declined.

The CCCCCO recently stopped publishing the staffing metrics cited in the SCC Academic Senate document due to concerns about reliability of the data. This is why the staffing link included in the SCC White Paper concerning management staffing is no longer active. Several repurposed or new management positions at Los Rios since 2013 include categorical and other positions such as:

- *Emerging areas such as our director of sustainability in facilities management or our directors of compliance (Equity, Title IX, and ADA) in human resources*
- *Director of Refugee Career Pathways (grant funded)*
- *Degree Planner Director (interim/one-time funding through June 2023)*
- *Director of Dual Enrollment (new Permanent Position, 90% categorically funded Strong Workforce Program)*
- *Health Services Director (interim for 2022-23 but colleges will likely want to make this permanent after this year—funded by health services fee)*
- *Director of A&R (interim position that will become a permanent position)*

- *Director of Financial Aid (interim position that will become permanent replacing a current district position)*
- *PREP (Prison Re-Entry Program Director—Director has many FLC responsibilities and also coordinates PREP; the reporting is primarily at FLC and the colleges have asked for this coordination for the benefit of our students in scaling the PREP program)*
- *Another change came in 2017 when we moved our existing three police captains to managers.*
- *In addition, another change came when the three directors of philanthropy began to report directly to the Associate Vice Chancellor of Philanthropy (the positions were not new, but the reporting structure changed)*

We would be happy to discuss any and all of these changes in greater detail to provide context and background. Every decision was made with a focus on improving services and outcomes for our students. We also continually evaluate the efficacy of new programs and initiatives, and welcome the insights and feedback of all stakeholder groups—including, but not limited to the SCC Academic Senate—as we work to make good decisions that keep our students first.

District has retained numerous consultants to provide services for the centralization of various areas without following procedures outlined in LRCCD Administrative Regulation [R-8335](#) and codified in California Public Contract Code [§20651](#) requiring public disclosure of bidding and contract awards.

Los Rios General Counsel Jacob Knapp has confirmed that professional services contracts do not require a public bidding process, and that all legal and policy procedures have been followed in securing outside consultants. In addition, approved contracts are generally available to the public in the interest of transparency.

On March 3, 2020, the District was unsuccessful in persuading voters to approve [Measure E](#), a \$650 million bond measure that would have been used to upgrade facilities throughout the District, despite a [record voter turnout](#), despite the fact that voters had previously approved [Measure A in 2002 and Measure M in 2008](#), and despite the fact that on March 3, 2020, voters approved [Measure H](#), a bond measure benefitting the Sacramento City Unified School District.

In the voter area served by Sacramento City Unified School District, the Los Rios Bond Issue also received a passing vote (see county election information [here](#)). The Los Rios District includes areas with voters who are often less supportive of tax increases, including El Dorado County which voted against the measure by a significant margin. The 2020 election took place on a day when the stock market had crashed (see chart below), and a global pandemic had begun. Though we always strive to learn from outcomes that are not what we had hoped for, Los Rios still received over 50% of the districtwide vote in support in spite of a confluence of historic events that doomed many such elections at districts across the state in March of 2020.



Since 2013, six highly qualified presidents have left or are leaving. Of those resignations, three included relative lateral moves and three resigned before reaching full retirement age.

Los Rios has recruited and retained a diverse group of talented presidents since 2013. Three of our four current presidents have served for more than five years, and our newest president followed a president who also served for more than six years. It is accurate that six Los Rios presidents have departed or are leaving since 2013: SCC President Kathryn Jefferey, ARC President David Viar, CRC President Debbie Travis, FLC President Rachel Rosenthal, and ARC President Thomas Greene have left, and SCC President Michael Gutierrez will leave for a promotional opportunity June 30, 2022. However, it is inaccurate that any of Los Rios' departing presidents left for lateral positions. All three who left for other districts were promotional opportunities from the role of president in a multi-college district to the role of president/superintendent in a single-college district (Santa Monica CCD for Dr. Jefferey, Glendale CCD for David Viar, and Hartnell CCD for President Gutierrez). Each of the departing presidents received substantial salary increases for the promotion. Presidents Travis and Rosenthal retired, and departed on good terms and are enjoying retired life. President Greene resigned to have the opportunity to travel extensively with his wife, a travel author. It should be noted that high turnover among college presidents based on the stresses of that difficult job is a point of concern throughout California and the nation. The average California Community College CEO's tenure is just 5.1 years (according to a 2020 study by the Community College League of California).

2022-23 Adopted Budget

Presented to the Board of Trustees
September 14, 2022

American River College • Cosumnes River College • Folsom Lake College • Sacramento City College

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Chancellor's Message

Now more than two years removed from the start of an unprecedented global pandemic, the California state budget and, as a result, the Los Rios Community College District budget is still very much defined by impacts of the pandemic. The dynamics have shifted rapidly, from fears about the impacts of statewide shutdowns to an influx of one-time state and federal funds. Now, inflation driven by global supply-chain issues and war in Europe have led to market volatility and concerns about growing inflation.

Through it all, however, California's budget remains incredibly stable, thanks to prudent statewide planning and a strident commitment to the fiscal principles that have led the state to this period of unexpected economic growth. The 2022-23 Adopted Budget is reflective of that statewide growth, all while still leveraging an appropriately measured approach given the uncertainty that lies ahead.

While the state revenue picture is still better than many expected, enrollment in Community Colleges in California – and nationally – remains down significantly. Not only does this raise deep concerns regarding our mission to provide educational access to the Capital Region, but it has a chilling effect on our budget as well. Even with recent changes to the statewide funding formula, Los Rios and the rest of California's community college system are still funded predominantly based on enrollment. If our enrollment does not rebound by the time the state's "hold harmless" ends in 2024-25, the impacts to Los Rios will be massive.

That said, the 2022-23 Adopted Budget is unequivocally good news for our colleges. One of the headlines of the budget is a significant cost-of-living adjustment (COLA) of 6.56%. COLAs are particularly noteworthy in that they represent an increase to ongoing resources, not the one-time funds we have become used to for the past several years.

The budget includes a significant amount of one-time resources for colleges in districts in a myriad of important areas that align with Los Rios strategic initiatives and operational needs. This includes funds for deferred maintenance and energy efficient projects, implementation of common course numbering, and technology and data infrastructure modernization.

The budget also includes one-time funds for key Guided Pathways programs, such as statewide program mapping technology and reforms to AB 928 (the bill

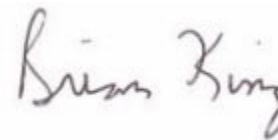
that created the Associate Degree for Transfer). Small amounts of one-time funds are also included for specific instructional and student services programs, some of which will benefit Los Rios and our students.

The largest new one-time funding sources, however, are discretionary block grants to address pandemic-related issues and an acute focus on student recruitment and retention. As we work towards increasing access to our colleges throughout the region and continuing to knock down barriers that are preventing students from enrolling, these funds will be incredibly important. We must also be clear-eyed about the macro-economic conditions that are driving community college enrollment declines, a trend that won't be reversed overnight.

For generations, community college enrollment and budgets followed a predictable pattern. When the economy faltered, enrollment increased even as funding waned. When the economy was strong, resources flowed to colleges while enrollment stagnated. The impacts of the pandemic, regional job markets and broader economic conditions have upended that pattern. We are in new territory as California Community Colleges, and we must continue to work hard to use available funding wisely in service of our students.

Los Rios has a long tradition of responsible budget stewardship, led by our Board Trustees' commitment to conscientious leadership and bolstered by strong and transparent relationships with our labor partners. Together, we have a shared interest in leveraging all available funding to serving as many students as possible as well as possible, while at the same time ensuring that our budget is built on a sustainable and secure foundation.

I am incredibly proud of the resiliency and creativity of our students, faculty, and staff over the past year. Together, we have weathered extraordinary times and are prepared to rebuild our colleges stronger than ever before.





Executive Summary

INTRODUCTION

The Los Rios Community College District is a two-year public college district that serves the greater Sacramento region totaling over two million residents. Los Rios comprises four separately accredited colleges: American River, Cosumnes River, Folsom Lake and Sacramento City serving students at their main campuses as well as education centers in Davis, Elk Grove, Natomas, Placerville, Rancho Cordova and West Sacramento. The colleges offer AA/AS degrees, certificates and transfer education opportunities. The District's 2,400 square mile service area includes Sacramento County, most of El Dorado County and parts of Yolo, Placer and Solano counties. Over 65,000 students enroll in our colleges during our primary terms.

The District's annual budget is an important element in communicating to the District's constituents and one of the most significant responsibilities and requirements for a community college district. The budget outlines the utilization of available financial resources and serves as a planning document for the year.

The budget process for the upcoming fiscal year begins in January with the release of the Governor's proposed budget. The January proposal reflects the Governor's goals and objectives for the coming year and highlights significant issues, policies, and initiatives of the Administration.

For community colleges, the January proposal similarly reflects the Governor's vision for the system by linking funding to initiatives that are a priority for the Governor shaped by input from the Board of Governors' annual budget request.

At the May Revision, the Governor updates his initial proposal to reflect changes in projected revenues. Appropriations may change as the result of dialog with the State's legislative bodies and constituent groups following the January proposal. With the issuance of the May Revision, the legislature begins its final budget process which, by law, requires a budget by June 15th for the Governor to sign by June 30th.

As the state dictates to a significant extent the manner of how funds are earned and expended, a district's budget is almost entirely contingent upon the adoption of the State Budget Act.

STATE BUDGET OVERVIEW

ECONOMIC PROJECTIONS

Two years after the end of the COVID-19 Recession—the worst recession since the Great Depression—the U.S. and California economies have continued to steadily recover, surpassing their pre-COVID-19 Pandemic GDP levels in the first half of 2021 and adding back about nine out of every ten jobs lost during the recession as of March 2022. The May Revision economic forecast projects the U.S. and California economies to continue to recover and to grow steadily through 2025. However, real (adjusted for inflation) economic growth has been slightly downgraded compared to Governor's Budget projections due to continuing global supply chain bottlenecks, international economic sanctions in response to the Russian invasion of Ukraine, tighter monetary policy with several planned interest rate hikes, and persistently high inflation.



Executive Summary

REVENUE PROJECTIONS

The economic picture nationally and in California is less positive than when the Governor's Budget forecast was finalized in November 2021, driven by the disruption caused by the Ukraine-Russia war, elevated inflation that is more persistent and has led to tighter monetary policy, and a stock market that has declined significantly.

Nonetheless, tax receipts for the three largest tax sources have come in \$33.9 billion higher than projected through April. And while the economic forecast has been downgraded somewhat since the Governor's Budget in real (inflation-adjusted) terms, these developments have been generally positive for the revenue forecast, as the higher level of inflation leads to higher income and prices, translating to higher levels of tax liability and revenue. Thus, all three major revenue sources are expected to show significant increases over the multiyear period relative to the Governor's Budget forecast. Personal income tax revenues are higher by over \$23 billion due largely to very strong tax receipts related to the 2021 tax year and a significantly upgraded forecast for nominal (not adjusted for inflation) wage growth in 2022 and 2023. Sales tax revenues have been revised upward by almost \$3.7 billion due to strong tax receipts and a higher inflation forecast. Corporation tax revenues are up \$28.1 billion based on very strong cash receipts, stronger corporate profits in 2021 than projected at Governor's Budget, and stronger participation in the pass-through entities elective tax.

PROPOSITION 98 PROJECTIONS

The Guarantee continues to be in Test 1 for 2020-21, 2021-22, and 2022-23. To accommodate enrollment increases related to the expansion of transitional kindergarten, the Governor's Budget proposed rebenching the Test 1 percentage to increase the percentage of General Fund revenues due to the Guarantee, from 38.03 percent to approximately 38.4 percent. The significant increase

in revenues projected for 2020-21, 2021-22, and 2022-23 results in a corresponding increase in resources for K-14 schools. Proposition 98 is estimated to be \$96.1 billion in 2020-21, \$110.2 billion in 2021-22, and \$110.4 billion in 2022-23, representing a three-year increase in the minimum Guarantee of \$35.8 billion over the level funded in the 2021 Budget Act.

CALIFORNIA COMMUNITY COLLEGES PROPOSALS

The 2022-23 budget for community colleges provides approximately \$4 billion in Proposition 98 augmentations over the prior year, of which \$1.9 billion (47%) are provided as ongoing resources and \$2.1 billion (53%) as one-time funding. The enacted budget includes \$1.09 billion in ongoing adjustments to the Student Centered Funding Formula (SCFF), of which \$493 million is for a 6.56% cost-of-living adjustment (COLA) increase. Another \$50 million is provided for a 6.56% COLA to various categorical programs. Other ongoing spending includes \$200 million for part-time faculty health insurance and \$26.7 million to sustain systemwide enrollment growth of 0.5%. Additional ongoing funds are provided to support technology modernization, to increase support for student services programs, and to establish a Classified Employee Summer Assistance Program. One-time funding in the enacted budget includes over \$840 million for deferred maintenance and energy efficiency projects and \$650 million for block grants to districts for addressing issues related to the pandemic. One-time funds are also dedicated to student retention and enrollment efforts, implementation of common course numbering, and technology modernization.



Executive Summary

REVENUE ASSUMPTIONS

X, Y, Z Budgets

The District budget process uses three potential revenue assumptions. The revenue assumptions have a base level expenditure plan (X budget), at which the District operates. The Y and Z budgets are improved based upon projections. The Districts has authority to operate at the Z budget level. on-going and will force us to maintain reduced budgets to ensure our on-going expenditures match our projections of on-going revenues.

For 2022-23, all three budgets will assume the Student Centered Funding Formula Emergency Conditions Allowance level of funding, which keeps us at the same level of FTES served in 2019-20. Based on the increases in the budget and the Emergency Conditions Allowance protection, each of the three budgets will be at \$368 million. The additional “base increase” provided in the final budget does not actually increase the hold harmless funding. Instead, it reduces the amount the district is in hold harmless. While this increase is helpful, it does not immediately provide additional cash to the district.

In light of this, the X budget assumes no change over Emergency Conditions Allowance level of FTES. The Y budget assumes a 2.5% restoration of full-time equivalent students served, and the Z budget assumes an additional 2.5% restoration of full-time equivalent students served over the Y level (a 5% increase over the X budget). These amounts would restore the amount of decline observed since the start of the pandemic, while still leaving the need to restore in future years. While the enrollment decline brought on by the pandemic will not impact our overall apportionment from the state in the short term, it will impact the level of funding we believe will be



Historical Overview

The Los Rios Community College District was formed in 1965, 57 years ago, as a result of the consolidation of ten separate K-12 “feeder” districts. At the time of its organization, the District consisted of two colleges: Sacramento City College and American River College. In 1970, the California Community College Board of Governors (BOG) and California Post-Secondary Educational Commission (CPEC) approved the creation of Cosumnes River College serving the southern portion of the District. In February 2004, Folsom Lake College achieved college status.

In 2015-16, Folsom Lake College’s Rancho Cordova Educational Center was approved by the Board of Governors. With that approval, the District achieved the completion of its plan for educating a region. There are now six official centers: Folsom Lake College’s El Dorado and Rancho Cordova Centers, American River College’s Natomas Center, and Sacramento City College’s Davis and West Sacramento Centers, Cosumnes River College’s Elk Grove Center. In addition, American River College operates the Sacramento Regional Public Safety Training Center (SRPSTC). Although not an official center, the SRPSTC offers basic academy and in-service training in law enforcement, fire, and other public safety areas. The District’s facility master plans include future expansion of its centers.

The District served over 66,000 students in fall 2021. Based upon enrollment, the District is the second largest community college system in California and one of the largest in the nation.

Covering nearly 2,440 square miles, the District operates in five contiguous counties including Sacramento County, El Dorado County, Placer County, Yolo County, and Solano County. It encompasses the Cities of Sacramento, Elk Grove, Davis, Folsom, West Sacramento, Rancho Cordova, Citrus Heights, and various other Sacramento County municipalities.

Enrollment growth has declined in the State. The District’s facility plans were based upon projected growth well in excess of 100,000 students. For example, in 2008 the CCCCCO projected Los Rios’s enrollment for the fall 2017 term would exceed 127,000 students, which is 61,000 more students than we currently service. Significantly lower projections means deferring facility projects planned to meet the much higher projections. That is somewhat fortunate given the current lack of State funding to support facility projects. Since 2002, the District’s facility program has added or modernized over 2.5 million square feet. The program is also replacing and updating infrastructure to ensure the District is ready for the next fifty years.

In recent years, the District has undergone a great deal of change. We have experienced shifts in economics, demographics, substantive business process modifications, and changes in ways we deliver educational programming. In light of all this, the Los Rios Community College District is proud of its past and very optimistic about its future.



Values, Vision, Mission and Goals

During the 2015-16 year, students, faculty and staff across the District came together to review and update the Los Rios Community College District Strategic Plan. Originally developed in 1997, the last plan, adopted in January 2011, served as the fourth official strategic plan for the District and many of the goals in that plan were realized. For the fifth plan, which guided the District through 2021-22, the planning process involved looking at where we are and where we want to be as a community college district. The 2016 Strategic Plan provides a thoughtful vision of the future of Los Rios. The vision centers on promoting student success through several initiatives that will be measured toward specific goals for improvements. Due to the pandemic, and our need to focus primarily on pandemic-related efforts the past two years, our sixth plan has been delayed.

The 2022-23 District budgets are developed to reflect the educational programs of the Los Rios Community College District. The programs of the District are consistent with the mission of the California Community Colleges.

CALIFORNIA COMMUNITY COLLEGES' MISSION

The mission of the California Community Colleges is to provide high quality, lower division instruction for students who wish to obtain associate degrees, transfer to a baccalaureate institution, or prepare for an occupation as well as the provision of remedial English as a Second Language (ESL) and literacy instruction to all who require those services.

Primary missions of the colleges are to offer academic and vocational education at the lower division level for recent high school graduates

and those returning to school; and to advance California's economic growth and global competitiveness through education, training, and services that contribute to continuous workforce improvement. Essential functions of the colleges include: developmental instruction, English as a second language, adult noncredit instruction, and providing support services that help students to succeed. Fee-based Community Service education is designated as an authorized function.

By law, California Community Colleges are required to admit any resident with a high school diploma or equivalent and may admit anyone who is capable of benefiting from the instruction offered.

LOS RIOS COMMUNITY COLLEGE DISTRICT VISION

Like all plans, a vision builds upon past successes, but it does much more. The Los Rios Community College District coordinates our district and college planning activities by establishing a flexible framework of goals and directions to support innovative planning at each college and unit within the District. The mission and vision for the District are as follows:

MISSION STATEMENT

The Los Rios Colleges provide a vibrant learning environment that empowers all students to achieve their educational and career goals.

VISION STATEMENT

To transform the lives of students and enhance the vitality of our region. In order to achieve its mission, the District has identified and embraced five strategic goals which serve as the guidelines that our colleges, centers, and offices will use in developing their own strategies for achieving our vision.



Values, Vision, Mission and Goals

OUR FIVE STRATEGIC GOALS

1. Establish effective pathways that optimize student access and success.
2. Ensure equitable academic achievement across all racial, ethnic, Socio-economic and gender groups.
3. Provide exemplary teaching and learning opportunities.
4. Lead the region in workforce development.
5. Foster an outstanding working and learning environment.

VALUES

These core values serve as the foundation upon which the District operates. Our values guide and inspire how we manage the Los Rios District, interact with our students, colleagues and community, and establish programs that promote student success.

Students Are Our Highest Priority

Student Access: We are committed to providing educational opportunities that serve the needs of the greater Sacramento region's diverse population.

Student Success: We support our students' efforts to achieve success in their educational and career goals and as contributing members of society.

Lifelong Learning: We encourage a limitless spirit of openness and intellectual curiosity as enduring pursuits.

Student Support and Services: We promote a safe and supportive environment that serves the individual learning needs of all students.

Employees

Safe and Secure Work Environment: We embrace an accepting, inclusive and nurturing work environment that is free of threats and intimidation.

Professionalism: We encourage, promote and support the continuous professional development of all employees, acknowledging their unique contributions to creating a collegial workplace that is diverse in composition and thought.

Well-Being: We believe in a work-life balance and support the physical, mental and emotional well-being of our staff and faculty.

Diversity

Building Community: We recognize that diverse backgrounds and perspectives contribute to the Los Rios District's strength as a dynamic, inclusive educational community.

Relationships

Mutual Respect and Consideration: We believe effective working relationships are central to achieving our Mission and employ an interest-based approach to solving problems through collaboration, empathy, mutual respect and integrity.



Values, Vision, Mission and Goals

Participatory Governance

Encouraging the Contributions of All Our Members: All members of the Los Rios community have the ability to contribute to our organizational success and are encouraged to do so.

Informed, Collaborative and Integrated Decision-Making: We value informed decisions made by people with diverse perspectives who are close to the issues.

Community

Serving the Community: We address the cultural, economic and social needs of the region by building meaningful connections between our colleges and their communities.

Academic Excellence

Quality: We strive to deliver the highest quality programs, services and activities.

Academic Rigor: Los Rios' educational standards emphasize critical thinking and writing, analysis and excellence in educational experiences, stimulating faculty members to challenge themselves and their students in an atmosphere that inspires thoughtful teaching and learning.

Academic Integrity and Freedom: Los Rios is committed to academic integrity and embracing forthright, honest and ethical behavior.

Equity

Social Justice: We acknowledge and embrace our responsibility to empower underrepresented segments of our community and to ensure that all populations have the same access, support and opportunities to succeed.

Sustainability

Building a Culture of Sustainability: The Los Rios community is a wise steward for all its resources, protecting, preserving and nurturing its people, its environment, its property, its capital and its educational programs.

Innovation

Fostering Innovation and Responsible Risk-Taking: Los Rios supports and invests in change that increases the effectiveness of our programs, the productivity of our work and the successful outcomes of our students.

Integrity

The Highest Ethical Standards: Los Rios values integrity, transparency, accountability, honesty and professionalism, both in the workplace and the classroom.

2022-23 Strategies

During the coming year, the District will continue to implement the specific strategies in the plan. Part of the implementation process is the identification of resources necessary to support those efforts.



Board of Trustees / Chancellor

GOVERNANCE

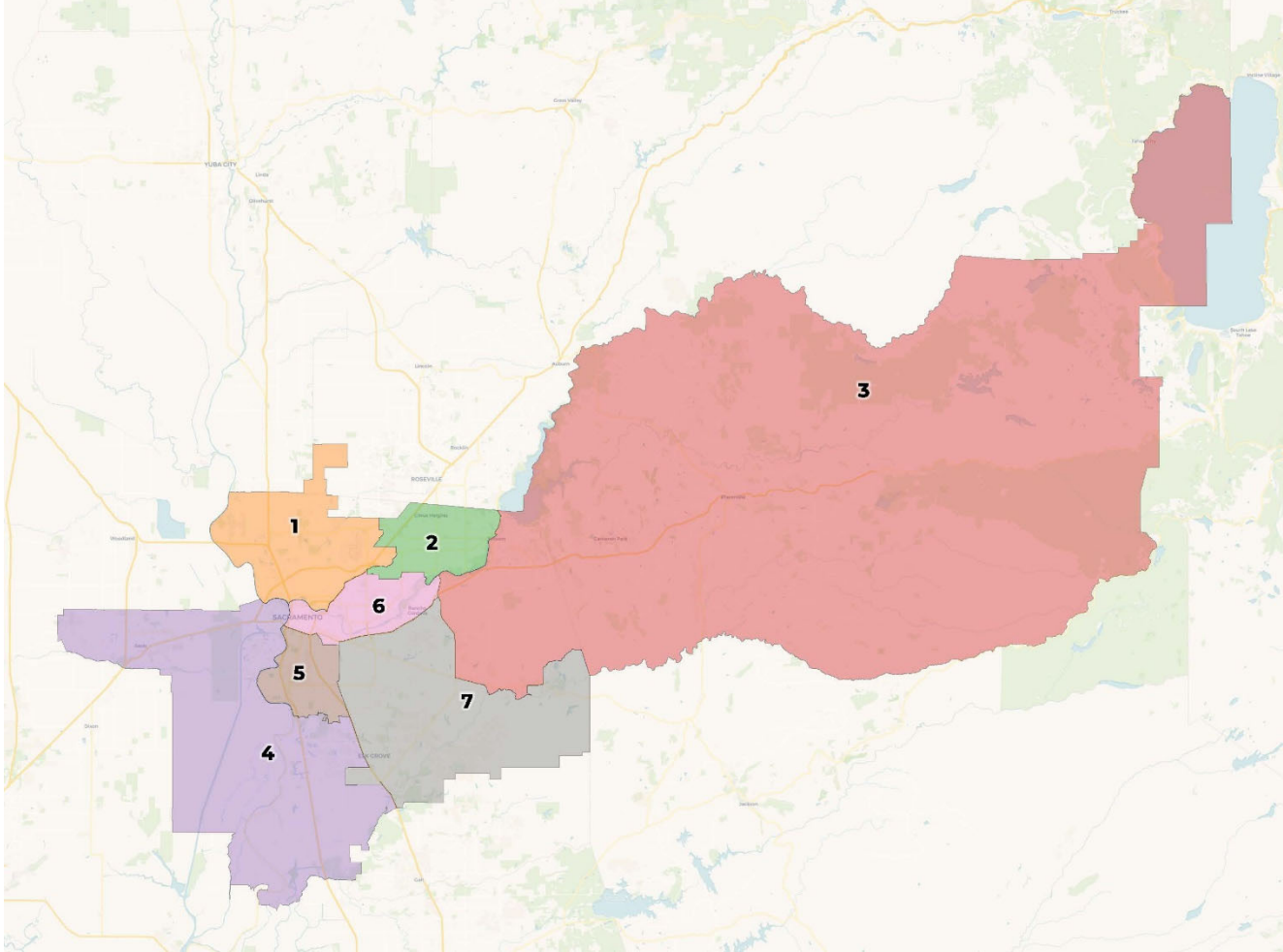
The Los Rios Community College District is governed by seven elected Trustees of the Board. The responsibility of the Board of Trustees is to represent the constituents of the District. Primary responsibilities include developing policies to administer the District to oversee budgetary decisions. Board positions are assigned to a specific area of the District and trustees are elected by constituents within the local trustee boundary. Members are elected to alternating four year terms and are not subject to term limits.

The Los Rios Board of Trustees meets on a monthly basis. Business meetings are conducted the second Wednesday of each month generally in the District Office Board Room located at 1919 Spanos Court, Sacramento, California. Citizens are welcome to attend these public open meetings.

On February 1, 2013, Brian King, Ed.D., became Chancellor of the Los Rios Community College District. Dr. King, who previously served as the President/Superintendent of Cabrillo College in Santa Cruz County, was selected from a nationwide search and is known, among other accomplishments, for building collaborative relationships with K-12 and higher education partners. The budget is a reflection of the budget priorities set in place under Dr. King's leadership.

As Chancellor, Dr. King's primary responsibilities include overseeing the educational and financial programs of the District to ensure compliance with Board adopted policies and State laws and requirements. To this end, he oversees over 2,700 certificated and 2,100 classified full-and part-time employees.

Board of Trustees



Dustin Johnson
Area 1



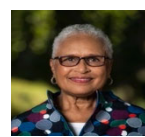
Robert Jones
Area 2



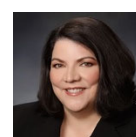
John Knight
Area 3



Kelly Wilkerson
Area 4



Pamela Haynes
Area 5



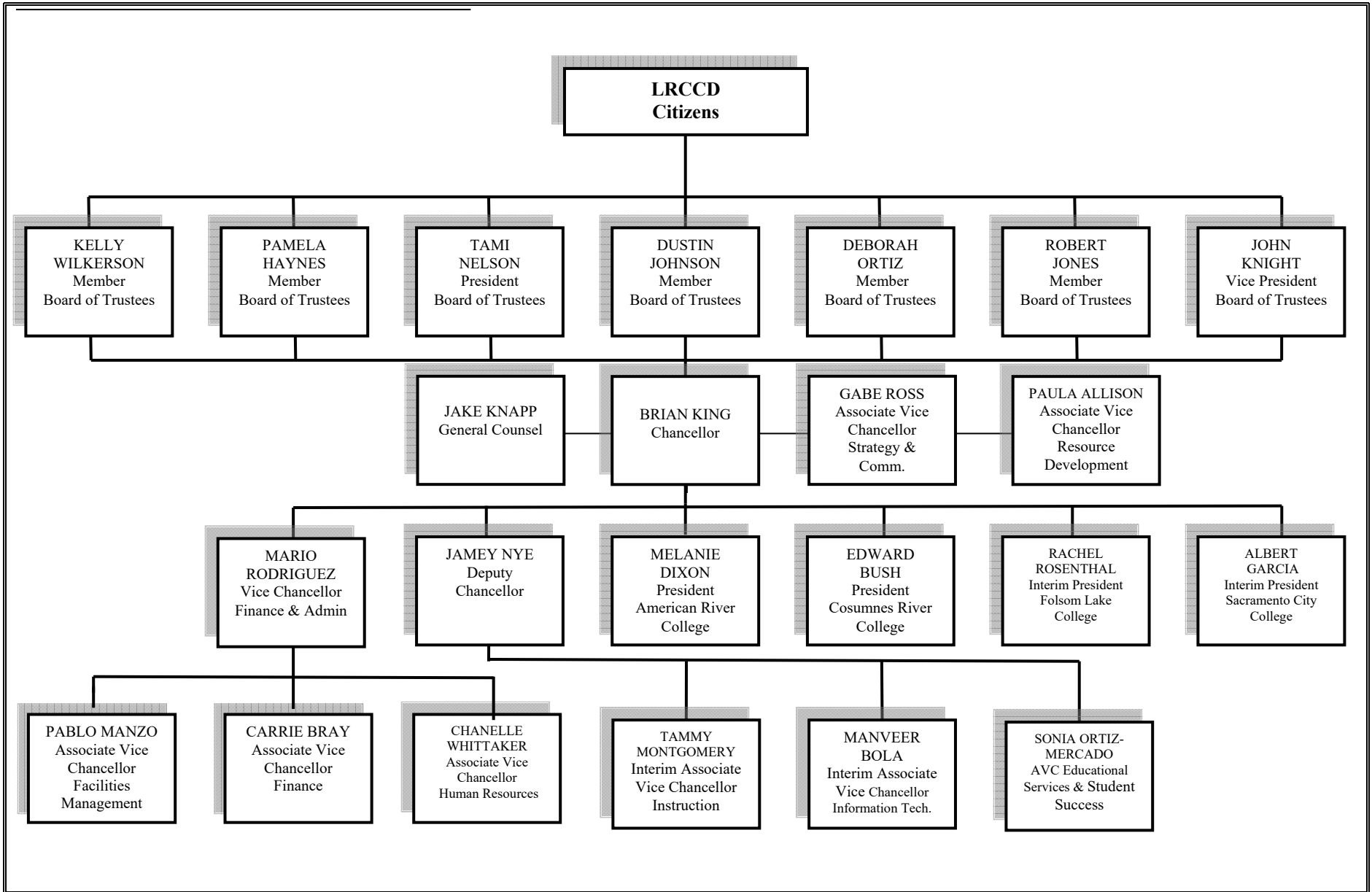
Deborah Ortiz
Area 6



Tami Nelson
Area 7



Organizational Chart





Budget Calendar

The California Code of Regulations outlines the timelines and requirements for publication and availability of California’s community college districts’ budgets. These requirements include the scheduling for adoption of a district’s tentative budget on or before July 1 and subsequent adoption of a final budget on or before September 15. Prior to the adoption of the final budget, a public hearing must be held, as well as a publication of the hearing indicating the availability of the budget for public review.

Annually, the District establishes a budget calendar to comply with code requirements as well as to develop an orderly timeline for development of the District’s budget consistent with its goals and priorities. The District’s adopted budget is scheduled for presentation on September 14, 2022. While the official budget cycle commences with the Governor’s January Proposal, the process of developing a community college district budget is one that must be addressed by the Board and Administration throughout the year.

The following budget calendar has been utilized for preparation of the 2022-23 budget:

January 7 - May 6	<u>Budget Development</u> – Based upon Governor’s January proposal.
May 9 - June 1	<u>Budget Refinement</u> - For preparation of the District’s Tentative 2022-23 Budget based upon the Governor’s May Revise.
June 8	<u>Governing Board Meeting</u> – Update/review of tentative budget proposed for adoption. Adoption of 2022-2023 tentative budgets.

September 6	<u>Newspaper Publication</u> - Publication of availability of budget. (On or before but not less than three days prior to availability of proposed budget for public inspection).
After September 8	<u>Public Accountability</u> - Proposed budget available for public inspection.
September 14	<u>Public Hearing</u> - The Governing Board shall hold a public hearing on the budget at which time any changes proposed shall be presented.
September 14	<u>Governing Board Meeting</u> A) Update/review of 2022-2023 budget proposed for adoption. Update/review of 2021-2022 financial status. B) The Governing Board adoption of the 2022-2023 budget. (On or before September 15).
On or before September 30	<u>Transmittal to State Chancellor’s Office and County</u> - The District shall submit two copies of its adopted annual financial and budget report to the State Chancellor’s Office and the appropriate county officers for information and review.
October/December	<u>Governing Board Meeting</u> - Governing Board review of 2022-2023 District Program Development Funds.
January/February	<u>Governing Board Meeting</u> - Budget Modification (Revision #1).
June 2023	<u>Governing Board Meeting</u> - Final Current Year Budget Modification (Revision #2).



Summary of District Funds

FUND ACCOUNTING

California's community colleges utilize governmental accounting and operate on a uniform fund structure. A fund is a self balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein. Funds are segregated for the purpose of carrying on specific activities or obtaining certain objectives in accordance with special regulations, restrictions or limitations. Generally, funds are established to account for revenues and expenditures with common purposes and activities.

In addition to using the governmental fund accounting approach, the Los Rios Community College District, as specified by the California Community College Chancellor's Office, uses the Business Type Activity (BTA) model for financial statement reporting. The BTA model is defined in the Governmental Accounting Standard Board's (GASB) Statement No. 35.

The District's financial statement reporting is on a full accrual basis. However, certain types of financial reporting, such as depreciation of fixed assets, are reported only in the enterprise funds for the fund statements in this presentation. All other funds are presented using the modified accrual basis. In 2022-23, the District will utilize the following funds to account for its various programs, revenues and expenditures:

General Fund: The primary operating fund of the District. It is used to account for the basic educational programs and ordinary operations of the District including instruction, student services, administration, and maintenance and operations. Restricted programs for similar activities are also recorded in the general fund as are instructionally-related activities, a sub-fund of the General Fund used to account for local revenues and expenditures generated in support of co-curricular activities.

Child Development Fund: Utilized to operate the District's preschool programs, primarily funded by State and Federal contracts and entitlements as well as parent fees.

Capital Projects Fund: Utilized to account for the acquisition and/or construction of major capital facilities in the District and significant capital equipment purchases as well as scheduled maintenance and special repairs projects.

Bond Projects Fund: Utilized to account for revenues and expenditures for the District's Measure M General Obligation Bond Program. Revenues include bond proceeds as well as interest derived from those proceeds before expended. Expenditures are for capital improvements identified in the ballot measures.

Debt Service Fund: Utilized to account for the accumulation of resources for the payment of general long-term debt.

Bond Interest and Redemption Fund: Utilized to account for the receipt and expenditure of property taxes levied for the payment of principal and interest for outstanding general obligation bonds of the District.

Internal Service Fund: Utilized to account for the District's self-insured program, including workers' compensation, dental, property and liability.

Enterprise Funds: Utilized to account for the District's Regional Performing Arts (Harris) Center operations, including revenues and expenses. The enterprise funds operate on a full accrual accounting basis.



Summary of District Funds

Financial Aid Fund: Utilized to account for Federal and State financial aid programs for students.

Fiduciary/Student Association Fund: The Student Association Fund is utilized to account for monies held in trust by the District for organized Student Body Associations (excluding clubs) established pursuant to Education Code §76060. In a multi-college district such as Los Rios, the fund may be established for each college's student body.

Foundation Fund: Utilized to account for the activities of the District's 501(c)3 IRS recognized Foundations, for which the District is the accounting/fiscal agent for the organization.

Scholarship and Loan Fund: Utilized to account for such gifts, donations, bequests and devices to be used for scholarships or for grants and aid or loans to students. The scholarship and loan fund excludes categorical governmental monies and their required matches, which are recorded in the financial aid fund as Los Rios, the fund may be established for each college's student body.

Retiree Benefits Fund: Utilized to account for monies that have been set-aside for future STRS and PERS increases.

Notes:

Other Post Employment Benefit Trust: Not contained herein but noted, the District has established an irrevocable trust for assets designated for the provision of health benefits for retirees of the District. Per Generally Accepted Accounting Principles, the assets of an irrevocable trust are not reported in the sponsoring entity's financial statements.

SIGNIFICANT BUDGET AND FINANCIAL POLICIES

The following are some of the significant budget and financial policies that govern the development of the District's budget. For certain items, additional detail is provided in other parts of the narrative.

Primary revenue source: The District's budget is primarily dependent upon the funding provided to it via the annual budget of the State of California. Although property taxes and enrollment fees are part of the District's total revenue, the District has no control over the level of those revenues. Except for special assessments, such as a general obligation bond tax, property tax assessments are regulated by Proposition 13 passed in 1978. The level of enrollment fees is established by the State. The State-established revenue level for the District considers that property taxes and enrollment fees will offset their commitment and therefore the District does not retain any taxes or fees. Rather, State apportionment is netted against those two sources. However, if either property taxes or enrollment fee receipts are below projections in the State budget, the State does not backfill with additional apportionment unless special legislation is enacted.



Summary of District Funds

Growth funding: Another aspect of the limitations placed on the District's ability to project and plan for more than one budget year is how the State determines and then funds student growth. Districts are not entitled to funding based upon the actual growth achieved but on a complex formula that limits based upon available resources.

Designation of nature of funding sources as continuing or one-time-only (OTO) in nature: An important element in the development of the budget is the distinction between whether a source of funding will be provided on an on-going basis (continuing) or whether it is a one-time source. The District is careful in determining the nature of the source to ensure a match of like appropriations to avoid funding an on-going cost without a corresponding resource.

The Fifty-Percent (50%) Law: Contained in the Education Code, this law requires that 50% of the current expense of education be for classroom instructional salaries and benefits. Financial penalties may be assessed for districts that fail to meet this requirement. Monitoring commitments of funds is essential to ensure a balance between classroom salaries and benefits and all other operating costs in the development of the budget.

Full-time Faculty Obligation: The number of full-time faculty employed by districts is governed by State regulation. Districts are required to maintain full-time faculty positions at an established level that is increased each year by the level of funded growth. As with the 50% law, failure to comply may result in financial penalties and districts must ensure new positions are funded relative to funded growth.

General Fund Reserves: The Chancellor's Office recommends districts maintain at least 5% of projected total unrestricted expenditures and other outgo in general fund unrestricted fund balance. Districts falling below 5% may be subject to fiscal monitoring by the Chancellor's Office. In addition, District Board Policies require the District maintain a 5% uncommitted contingency reserve. The required amount is based upon total projected unrestricted revenues.

GANN Appropriations Limitation: Under the guidelines set forth by Proposition 111, the annual appropriations limit will not exceed a base year adjusted by the change in population of the City or the County combined with either the change in California per capita personal income or the change in the local assessment roll due to local non-residential construction.

Budget and Accounting Manual (BAM): This manual issued by the System Office carries the force of regulation and prescribes the fund, account, and activity reporting structure for all districts in the State. Financial information contained in this document is presented in compliance with the budget and accounting manual.

Student Attendance Accounting Manual (SAAM): This manual, also issued by the Chancellor's Office and carrying the force of regulation, provides direction for compliance with Education Code and Title 5 regulations for determining student residency and reporting student attendance. As full-time equivalent students (FTES) is the primary determinant for State funding, compliance with the SAAM is critical to ensure accurate attendance and hence financial reporting. Only resident students of the State of California may be claimed for State funding. Non-resident students must pay tuition to cover the cost of education. The determination of non-resident tuition rates is also governed by State regulation.



Summary of District Funds

Collective Bargaining Agreements: The District has four represented employee groups: faculty (LRCFT), classified support (LRCEA), classified maintenance and police (SEIU), and supervisors (LRSA). In addition, two other groups (management and confidential), though not represented, receive compensation improvements consistent with the formula contained in the contracts of the four represented groups. The compensation formula designates eighty percent (80%) of defined new revenues of the District to fund compensation and other improvements. The other twenty percent (20%) is directed to operational costs. These agreements drive a large portion of the budget development in terms of directing where new funds will be committed.

Instructional Staffing: The single largest component of the General Fund budget is instructional staffing. The District closely monitors the allocation and use of instructional staffing and sets a productivity goal (students per class) for each college to try to maximize access for our students while keeping a handle on costs.

Other Staffing: Counselors are staffed per formula at a ratio of one counselor for every nine hundred students (1:900). The staffing level does not consider any funding source other than general purpose. When all funding sources, including categorical, are considered, the actual ratio has historically been around 1:600. Other faculty and new classified and management positions are not driven by an established formula, but have historically tracked to the District's growth. Funds are set-aside in the budget process to accommodate new positions as a result of growth.

Other Post-Employment Benefits (OPEB) and other employment related liabilities of the District: The District provides a fixed monthly amount to eligible retirees toward their healthcare costs and has funded its OPEB obligation since 1986. In 2007-08, the District established the OPEB trust to irrevocably designate assets for funding this benefit. The OPEB trust ended 2021-22 with \$143 million in funding, well in excess of the total OPEB liability of \$124 million. The total OPEB liability is measured at June 1, 2019, using assumptions of bi-annual increases of 9.0% and annual investment returns of 5%. The bi-annual increase aligns the timing of any benefit improvements with the actuarial results. The annual budget includes a continuing line item to fund the service cost although that contribution could be suspended given the overfunding. However, by continuing to make contributions, the projections indicate that the OPEB trust could withstand a significant market correction and still be fully funded for its OPEB obligation. The District is also fully funded for the vacation liability accrued to its classified and management employees and the liability for paid leave of faculty under a banked leave program.

Other regulations that govern budget development: Some line items in the budget are due to legislative mandates. For example, Proposition 20 restricted a certain level of lottery funds to be used only for the purchase of instructional/library materials. Most employees are members of either the State Teachers' Retirement System (STRS) or the Public Employees' Retirement System (PERS) and employer contribution rates are established either by statute or through PERS Board action. Sufficient budget must be provided to ensure compliance with recycling laws, emergency preparedness, and other important mandates although no funding is provided by the State to support District efforts.



Summary of District Funds

2021-22 ACTUAL EXPENDITURES & 2022-23 ADOPTED BUDGET– DISTRICT FUNDS

Several funds are utilized to categorize revenues and expenditures designated for specific purposes. Following is a summary of all the District funds with activity in either 2021-22 or 2022-23 followed by schedules for each fund showing planned activity.

General Fund: The primary operating fund of the District, General Fund revenues consist of general purpose and restricted. Appropriations cover delivery of the District's instructional program and student services as well as the administrative support for those programs. More detailed information regarding revenues and appropriations is found in the General Fund Summary and Detail sections of this book.

Child Development Fund: Utilized to operate the District's preschool programs funded primarily by state and federal contracts as well as fees for childcare programs. During 2009-10, Folsom Lake College discontinued its program. The programs at the other three colleges are accounted for in this fund. The operations are expected to be self-sufficient, with revenues covering the expenditures incurred for the operation of the program. However, state reimbursement rates have lagged relative to costs requiring support by the colleges and District.

Capital Outlay Projects Fund: Utilized to account for the acquisition and/or construction of major capital facilities in the District as well as much of the District's expenditures for equipment. Major capital facility acquisitions and improvements appropriated in this fund are not funded from the District's Bond proceeds, but rather, State Capital Outlay funds. Equipment expenditures are also primarily from the carryover of State allocations for instructional equipment and library materials.

Other sources are funds designated by the District for capital outlay purposes and transferred from the General fund. Remaining funds from State allocations for plant (scheduled maintenance and special repairs) are deposited in this fund. The District's uncommitted fund balance for this fund is projected to be \$13.3 million.

Bond Project Fund: The Bond Project Fund accounts for projects funded through the District's General Obligation Bond Authorization – Measure M (\$475 million). Under Measure M, the District issued the fifth series, Series E, for \$130 million on June 16, 2021 for a total Measure M issuance of \$465 million at June 30, 2023. Interest income on unspent bond proceeds is recorded in this fund. Measure A (\$265 million) has been fully issued and expended.

Bond Interest and Redemption Fund: Revenues from tax collections and expenditures from debt service payments for the District's Measure A and Measure M outstanding general obligation bonds are accounted for in this fund. The County Treasurer sets the appropriate tax rate to fund interest payments and principal retirement for the bonds. The projected ending fund balance at June 30, 2023 of \$24.4 million and \$30.6 million for Measure A and Measure M, respectively, is restricted for future debt service payments.

Other Debt Service Fund: Utilized to account for the accumulation of funds for long-term debt. The fund currently is used for recording vacation liability and banked leave for faculty.



Summary of District Funds

Internal Service/Self Insurance Fund: The Self Insurance Fund accounts for the District's property, liability, workers' compensation, and dental programs. The General Fund recognizes the expense for these programs and then transfers the funds as revenues to this fund. Interest generated by the fund is another revenue source. The costs of self insurance claims are accounted for as expenditures. In addition, classified salaries dedicated to overseeing the programs and contracted administrative oversight are charged to the fund. Lastly, reinsurance costs above the self-insurance retention levels are accounted for in the fund.

Enterprise/Regional Performing Arts (Harris) Center Fund: In spring 2011, Folsom Lake College opened its Visual and Performing Arts facility which includes an 847 seat community theater. The theater is used both by the college's instructional program and as a venue for professional performances. The revenues and expenses for the operation of the community theater are recorded in this fund. At this time, there continues to be great uncertainty on when indoor public events can safely resume in the aftermath of the COVID-19 health crisis. Based upon guidance from federal, state, and local government officials and health experts, the Harris Center for the Arts temporarily ceased operations as of July 1, 2020. In March 2022, VenueTech Management Group, Inc. was selected to assume management of Harris Center for the Arts day-to-day operations and performance programming. The District is working closely with VenueTech to transition to the new operating structure.

Fiduciary Fund - Student Financial Aid: This fund is utilized to account for Federal and State financial programs for students.

The District projects nearly \$118.0 million in financial aid received for students in 2022-23 although this amount may increase during the year. Transfers from the General Fund reflect the District's

match for certain programs and State general fund categorical programs that have a financial aid component. The fund is budgeted with a zero fund balance since the District merely acts as a "pass through."

Fiduciary Fund–Student Associations: This fund accounts for official Student Association activities in the District. Revenues are from student card sales, student representation fees, various fundraising events, and interest income. Expenditures provide support and materials for the Student Association programs to operate.

Scholarship and Loan Fund: This fund accounts for District administered scholarships and loans. Donations are the major source of revenue and scholarships account for most of the expenditures with the exception of some minimal student loans. The funds projected ending balance of \$1.5 million for 2022-23 is committed to future scholarship programs and SCC Fine Arts department needs.

Fiduciary Fund – Foundation: In 1998, the District converted its independent Foundation to an auxiliary organization of the District. The Los Rios Foundation operates under auxiliary status authorized by §59257 of the California Code of Regulations. By approving this change in status, the District's Foundation is under the approval of the District's Board of Trustees. The Foundation raises money for various activities, including program endowments, campus physical plant improvements, and scholarship support. The Foundation is projected to have an ending balance of \$12.3 million on June 30, 2023, which is virtually all committed to college purposes.

**LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET**

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1:				
Uncommitted	\$ 17,236,778	\$ 19,703,448	\$ 9,145,464	\$ 28,848,912
Committed	91,159,422	4,596,422	87,019,306	91,615,728
Restricted	10,892,498	5,472,707	15,912,350	21,385,057
Total Beginning Fund Balance	119,288,698	29,772,577	112,077,120	141,849,697
REVENUE:				
State Apportionment and Education Protection Account (EPA) Funds	190,688,039	190,795,453	1,609,559	192,405,012
New Faculty Funding	3,113,305	3,317,538	-	3,317,538
COLA (2021-22 5.07%, 2022-23 6.56%)	16,194,182	19,768,601	2,247,156	22,015,757
Continuing Total Computational Revenue Adjustment	(14,477,209)	2,595,638	4,926,655	7,522,293
Basic Allocation Adjustment	-	2,247,156	6,319,241	8,566,397
SCFF Changes in FTES, Outcomes & Demographics	20,256,843	20,277,930	(9,005,125)	11,272,805
Local Property Taxes	106,311,650	105,111,616	1,200,034	106,311,650
Enrollment Fees, \$46/unit	16,632,543	16,825,411	(192,868)	16,632,543
Total Base Allocation, COLA & Growth	338,719,353	360,939,343	7,104,652	368,043,995
Lottery Funds	8,743,074	6,609,500	254,588	6,864,088
Other General Purpose	47,942,066	40,643,540	(1,447,573)	39,195,967
Restricted/Special Programs Revenue	175,115,190	86,349,832	199,133,897	285,483,729
Total Revenue	570,519,683	494,542,215	205,045,564	699,587,779
TOTAL REVENUE AND BEGINNING FUND BALANCE	\$ 689,808,381	\$ 524,314,792	\$ 317,122,684	\$ 841,437,476
EXPENDITURES/APPROPRIATIONS:				
Academic Salaries	\$ 170,824,789	\$ 175,836,709	\$ 10,384,204	\$ 186,220,913
Classified Salaries	97,850,351	97,557,606	34,811,743	132,369,349
Employee Benefits	110,253,923	117,583,434	41,624,536	159,207,970
Books, Supplies & Materials	24,484,124	3,252,902	53,576,327	56,829,229
Other Operating Expenses	58,197,481	50,838,389	84,739,884	135,578,273
Capital Outlay	6,183,775	27,131,759	12,588,436	39,720,195
Interfund Transfers/Other Outgo	80,164,241	19,705,726	71,525,009	91,230,735
Total Expenditures, Appropriations & Interfund Transfers	547,958,684	491,906,525	309,250,139	801,156,664
ENDING FUND BALANCE, JUNE 30:				
Uncommitted	28,848,912	19,703,448	9,230,941	28,934,389
Committed	91,615,728	4,596,422	153,306	4,749,728
Restricted	21,385,057	8,108,397	(1,511,702)	6,596,695
Total Ending Fund Balance	141,849,697	32,408,267	7,872,545	40,280,812
TOTAL EXPENDITURES, APPROPRIATIONS & ENDING FUND BALANCE	\$ 689,808,381	\$ 524,314,792	\$ 317,122,684	\$ 841,437,476

LOS RIOS COMMUNITY COLLEGE DISTRICT
INSTRUCTIONALLY- RELATED ACTIVITIES
(Sub-Fund of the General Fund)
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1:				
Uncommitted	\$ 4,589,024	\$ 132,211	\$ 4,568,478	\$ 4,700,689
Total Beginning Fund Balance	4,589,024	132,211	4,568,478	4,700,689
REVENUE:				
Local - Other	1,090,974	988,189	-	988,189
INTERFUND TRANSFERS:				
General Fund	249,928	10,000	451,771	461,771
Capital Outlay	20,998	-	-	-
Total Revenue and Transfers	1,361,900	998,189	451,771	1,449,960
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 5,950,924	\$ 1,130,400	\$ 5,020,249	\$ 6,150,649
EXPENDITURES/APPROPRIATIONS:				
Classified Salaries	\$ 58,927	\$ 39,455	\$ -	\$ 39,455
Employee Benefits	2,509	1,663	-	1,663
Books, Supplies & Materials	264,924	307,230	-	307,230
Other Operating Expenses	886,738	628,630	448,087	1,076,717
Payments to Students	24,206	21,211	-	21,211
INTERFUND TRANSFERS OUT:				
General Fund	4,983	-	3,684	3,684
Financial Aid Fund	7,948	-	-	-
Total Expenditures/Appropriations & Interfund Transfers	1,250,235	998,189	451,771	1,449,960
ENDING FUND BALANCE, JUNE 30:				
Uncommitted	4,700,689	132,211	4,568,478	4,700,689
Total Ending Fund Balance	4,700,689	132,211	4,568,478	4,700,689
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 5,950,924	\$ 1,130,400	\$ 5,020,249	\$ 6,150,649

LOS RIOS COMMUNITY COLLEGE DISTRICT
CHILD DEVELOPMENT FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1:				
Uncommitted	\$ 325,776	\$ 484,293	\$ 18,933	\$ 503,226
Total Beginning Fund Balance	325,776	484,293	18,933	503,226
REVENUE:				
Federal:				
Child Care Food Program	389,493	80,000	287,786	367,786
Total Federal Revenue	389,493	80,000	287,786	367,786
State:				
Apportionment	2,093,206	1,659,979	9,948	1,669,927
Total State Revenue	2,093,206	1,659,979	9,948	1,669,927
Local:				
Interest Income & Other	17,356	65,000	-	65,000
Total Local Revenue	17,356	65,000	-	65,000
Total Revenue	2,500,055	1,804,979	297,734	2,102,713
INTERFUND TRANSFERS IN:				
General Fund	88,364	629,962		629,962
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 2,914,194	\$ 2,919,234	\$ 316,667	\$ 3,235,901
EXPENDITURES/APPROPRIATIONS:				
Classified Salaries	\$ 1,349,281	\$ 1,369,324	\$ 148,241	\$ 1,517,565
Employee Benefits	754,876	874,352	48,430	922,782
Books, Supplies and Food	193,208	107,400	69,570	176,970
Other Operating Expenses	113,604	83,865	31,493	115,358
Total Expenditures/Appropriations	2,410,969	2,434,941	297,734	2,732,675
ENDING FUND BALANCE, JUNE 30	503,226	484,293	18,933	503,226
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 2,914,195	\$ 2,919,234	\$ 316,667	\$ 3,235,901

**LOS RIOS COMMUNITY COLLEGE DISTRICT
CAPITAL OUTLAY PROJECTS FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET**

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1:				
Uncommitted - Contingency Fund	\$ 13,300,000	\$ 13,300,000	\$ -	\$ 13,300,000
Committed Funds/Projects in Progress	127,862,822	-	167,938,818	167,938,818
Total Beginning Fund Balance	141,162,822	13,300,000	167,938,818	181,238,818
REVENUE:				
State Capital Outlay Projects	5,694,014	-	99,295,386	99,295,386
Proposition 39 Projects	-	-	274,960	274,960
State Scheduled Maintenance and Special Repairs (SMSR)	1,451,607	26,650,000	15,143,374	41,793,374
Interest Income	1,030,227	677,330	352,897	1,030,227
Other Local Revenue, including Donations	1,632,899	497,910	501,173	999,083
INTERFUND TRANSFERS IN:				
General Fund -				
Program Development (20%)/Major Construction Projects	8,533,681	15,429,187	(1,861,867)	13,567,320
Other District & College Projects	32,734,337	-	27,388,298	27,388,298
Other Funds	142,337	130,810	11,527	142,337
Total Revenue and Interfund Transfers	51,219,102	43,385,237	141,105,748	184,490,985
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 192,381,924	\$ 56,685,237	\$ 309,044,566	\$ 365,729,803
EXPENDITURES/APPROPRIATIONS:				
State Capital Outlay Projects	\$ 5,694,014	\$ -	\$ 99,295,386	\$ 99,295,386
Proposition 39 Projects	-	-	274,960	274,960
State Scheduled Maintenance and Special Repairs (SMSR)	1,451,607	26,650,000	15,143,374	41,793,374
Other Major Construction, including Information Technology	648,041	-	35,445,613	35,445,613
Program Development and/or Improvement Projects	450,365	15,559,997	18,939,029	34,499,026
College Projects	1,504,772	-	12,453,926	12,453,926
Future Program Improvement Projects	395,888	1,175,240	126,421,634	127,596,874
College Investments for Future Projects	672,293	-	955,691	955,691
Other Transfers Out	326,126	-	114,953	114,953
Total Expenditures/Appropriations and Interfund Transfers	11,143,106	43,385,237	309,044,566	352,429,803
ENDING FUND BALANCE, JUNE 30:				
Uncommitted - Contingency Fund	13,300,000	13,300,000	-	13,300,000
Committed Funds/Projects in Progress	167,938,818	-	-	-
Total Ending Fund Balance	181,238,818	13,300,000	-	13,300,000
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 192,381,924	\$ 56,685,237	\$ 309,044,566	\$ 365,729,803

LOS RIOS COMMUNITY COLLEGE DISTRICT
 BOND PROJECT FUND - MEASURE M
 2021-2022 ACTUAL REVENUES AND EXPENDITURES
 2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1:				
Committed	\$ 67,635,845	\$ 67,908,643	\$ 99,104,095	\$ 167,012,738
Total Beginning Fund Balance	67,635,845	67,908,643	99,104,095	167,012,738
REVENUE:				
Bond Proceeds	132,257,093			
Local - Interest Income	486,137	500,000		500,000
Total Revenue	132,743,230	500,000	-	500,000
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 200,379,075	\$ 68,408,643	\$ 99,104,095	\$ 167,512,738
EXPENDITURES/APPROPRIATIONS:				
Bond Projects	\$ 33,336,070	\$ 450,000	\$ 164,753,443	\$ 165,203,443
Bond Service Costs	30,267	50,000		50,000
Total Expenditures/Appropriations	33,366,337	500,000	164,753,443	165,253,443
ENDING FUND BALANCE, JUNE 30:				
Committed	167,012,738	67,908,643	(65,649,348)	2,259,295
Total Ending Fund Balance	167,012,738	67,908,643	(65,649,348)	2,259,295
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 200,379,075	\$ 68,408,643	\$ 99,104,095	\$ 167,512,738

Note: Appropriations for 2022-23 include projects spanning more than one fiscal year that will not be fully expended in 2022-2023; funds remaining at year-end will be re-appropriated in the 2023-24 Adopted Budget.

LOS RIOS COMMUNITY COLLEGE DISTRICT
 BOND INTEREST AND REDEMPTION FUND - MEASURE A
 2021-2022 ACTUAL REVENUES AND EXPENDITURES
 2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1:				
Restricted	\$ 17,231,594	\$ 17,231,594	\$ 7,144,305	\$ 24,375,899
Total Beginning Fund Balance	17,231,594	17,231,594	7,144,305	24,375,899
REVENUE:				
Local:				
Property Taxes	30,006,982	23,600,324	-	23,600,324
Premium on Sale of Bonds	483,267	-	-	-
Interest Income	88,109	481,640	-	481,640
Cost of Issuance	15,180	-	-	-
Total Revenue	30,593,538	24,081,964	-	24,081,964
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 47,825,132	\$ 41,313,558	\$ 7,144,305	\$ 48,457,863
EXPENDITURES/APPROPRIATIONS:				
Bond Principal Repayment	\$ 18,205,000	\$ 19,435,000	\$ -	\$ 19,435,000
Bond Interest Expense	5,237,213	4,643,964	-	4,643,964
Bond Service Costs	7,020	3,000	-	3,000
Total Expenditures/Appropriations	23,449,233	24,081,964	-	24,081,964
ENDING FUND BALANCE, JUNE 30:				
Restricted	24,375,899	17,231,594	7,144,305	24,375,899
Total Ending Fund Balance	24,375,899	17,231,594	7,144,305	24,375,899
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 47,825,132	\$ 41,313,558	\$ 7,144,305	\$ 48,457,863

LOS RIOS COMMUNITY COLLEGE DISTRICT
 BOND INTEREST AND REDEMPTION FUND - MEASURE M
 2021-2022 ACTUAL REVENUES AND EXPENDITURES
 2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1:				
Restricted	\$ 26,407,436	\$ 26,407,436	\$ 4,183,202	\$ 30,590,638
Total Beginning Fund Balance	26,407,436	26,407,436	4,183,202	30,590,638
REVENUE:				
Local:				
Property Taxes	35,257,775	34,792,867	-	34,792,867
Premium on Sale of Bonds	10,697,951	-	-	-
Interest Income	92,351	710,058	-	710,058
Total Revenue	46,048,077	35,502,925	-	35,502,925
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 72,455,513	\$ 61,910,361	\$ 4,183,202	\$ 66,093,563
EXPENDITURES/APPROPRIATIONS:				
Bond Principal Repayment	\$ 27,075,000	\$ 26,445,000	\$ -	\$ 26,445,000
Bond Interest Expense	14,291,925	9,055,925	-	9,055,925
Bond Service Costs	497,950	2,000	-	2,000
Total Expenditures/Appropriations	41,864,875	35,502,925	-	35,502,925
ENDING FUND BALANCE, JUNE 30:				
Restricted	30,590,638	26,407,436	4,183,202	30,590,638
Total Ending Fund Balance	30,590,638	26,407,436	4,183,202	30,590,638
TOTALEXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 72,455,513	\$ 61,910,361	\$ 4,183,202	\$ 66,093,563

LOS RIOS COMMUNITY COLLEGE DISTRICT
 OTHER DEBT SERVICE FUND
 2021-2022 ACTUAL REVENUES AND EXPENDITURES
 2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1				
Committed	\$ 59,944	\$ 59,944	\$ -	\$ 59,944
Total Beginning Fund Balance	59,944	59,944	-	59,944
REVENUE:				
Local - Interest Income	142,337	130,810	11,527	142,337
Total Revenue	142,337	130,810	11,527	142,337
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 202,281	\$ 190,754	\$ 11,527	\$ 202,281
INTERFUND TRANSFERS OUT:				
Capital Outlay Projects Fund	\$ 142,337	\$ 130,810	\$ 11,527	\$ 142,337
Total Interfund Transfers	142,337	130,810	11,527	142,337
ENDING FUND BALANCE, JUNE 30:				
Committed	59,944	59,944	-	59,944
Total Ending Fund Balance	59,944	59,944	-	59,944
TOTAL INTERFUND TRANSFERS & ENDING FUND BALANCE	\$ 202,281	\$ 190,754	\$ 11,527	\$ 202,281

LOS RIOS COMMUNITY COLLEGE DISTRICT
 SELF-INSURANCE FUND
 2021-2022 ACTUAL REVENUES AND EXPENDITURES
 2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1:				
Committed	\$ 1,024,812	\$ 1,024,812	\$ 232,937	\$ 1,257,749
Total Beginning Fund Balance	1,024,812	1,024,812	232,937	1,257,749
REVENUE:				
Self-Insurance Revenue:				
Property, Liability and Workers' Compensation	3,296,389	3,509,489	(19,902)	3,489,587
Dental Premiums	3,258,752	4,537,248	(368,682)	4,168,566
Interest Income	86,397	84,150	2,247	86,397
Total Revenue	6,641,538	8,130,887	(386,337)	7,744,550
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 7,666,350	\$ 9,155,699	\$ (153,400)	\$ 9,002,299
EXPENDITURES/APPROPRIATIONS:				
Salaries & Employee Benefits	\$ 351,890	\$ 320,463	\$ 26,117	\$ 346,580
Insurance Premiums	1,903,743	2,403,000	-	2,403,000
Self-Insurance Claims:				
Property, Liability and Workers' Compensation	697,576	545,876	(43,772)	502,104
Dental Program	3,258,752	4,537,248	(368,682)	4,168,566
Administrative Costs	196,640	324,300	-	324,300
Total Expenditures/Appropriations	6,408,601	8,130,887	(386,337)	7,744,550
ENDING FUND BALANCE, JUNE 30:				
Committed	1,257,749	1,024,812	232,937	1,257,749
Total Ending Fund Balance	1,257,749	1,024,812	232,937	1,257,749
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 7,666,350	\$ 9,155,699	\$ (153,400)	\$ 9,002,299

LOS RIOS COMMUNITY COLLEGE DISTRICT
REGIONAL PERFORMING ARTS (HARRIS) CENTER - ENTERPRISE FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ¹ ACTUAL	2022-2023 ²		
		TENTATIVE BUDGET1	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1:				
Uncommitted	\$ 25,154	\$ 1,470,282	\$ 413,198	\$ 1,883,480
Total Beginning Fund Balance	25,154	1,470,282	413,198	1,883,480
LOCAL REVENUE:				
Ticket Sales	19,952	-	-	-
Interest and Other	446,727	-	-	-
Total Revenue	466,679	-	-	-
INTERFUND TRANSFERS IN:				
General Fund	1,445,127	-	-	-
Total Interfund Transfers	1,445,127	-	-	-
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 1,936,960	\$ 1,470,282	\$ 413,198	\$ 1,883,480
EXPENDITURES/APPROPRIATIONS:				
Classified Salaries	\$ 4,717	\$ -	\$ -	\$ -
Employee Benefits	338	-	-	-
Supplies & Materials	18,868	-	-	-
Other Operating Expenses	29,557	1,470,282	-	1,470,282
Total Expenditures/Appropriations	53,480	1,470,282	-	1,470,282
ENDING FUND BALANCE, JUNE 30:				
Uncommitted	1,883,480	-	413,198	413,198
Total Ending Fund Balance	1,883,480	-	413,198	413,198
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 1,936,960	\$ 1,470,282	\$ 413,198	\$ 1,883,480

¹ Ending fund balance for June 30, 2022 is subject to change due to final closing entries.

² Budget will be developed in conjunction with the reorganization of the Performing Arts Center.

LOS RIOS COMMUNITY COLLEGE DISTRICT
 FIDUCIARY FUND - STUDENT FINANCIAL AID
 2021-2022 ACTUAL REVENUES AND EXPENDITURES
 2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1	\$ -	\$ -	\$ -	\$ -
REVENUE:				
Federal				
PELL Grants	61,411,022	69,000,000	-	69,000,000
Federal Supplemental Educational Opportunity Grants (SEOG)	4,550,960	2,476,310	-	2,476,310
Direct Loan	16,046,578	17,200,000	-	17,200,000
Other	84,167	85,000	11,422,181	11,507,181
State	19,620,504	17,800,000	-	17,800,000
Total Revenue	101,713,231	106,561,310	11,422,181	117,983,491
INTERFUND TRANSFERS IN:				
General Fund	4,895,682	1,165,629	2,536,658	3,702,287
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 106,608,913	\$ 107,726,939	\$ 13,958,839	\$ 121,685,778
EXPENDITURES/APPROPRIATIONS:				
Student Financial Aid	\$ 106,324,478	\$ 107,572,170	\$ 13,958,839	\$ 121,531,009
Operating Expenses	284,435	154,769	-	154,769
Total Expenditures/Appropriations	106,608,913	107,726,939	13,958,839	121,685,778
ENDING FUND BALANCE, JUNE 30	-	-	-	-
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 106,608,913	\$ 107,726,939	\$ 13,958,839	\$ 121,685,778

LOS RIOS COMMUNITY COLLEGE DISTRICT
 FIDUCIARY FUND - STUDENT ASSOCIATIONS
 2021-2022 ACTUAL REVENUES AND EXPENDITURES
 2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1				
Uncommitted	\$ 362,906	\$ -	\$ 393,914	\$ 393,914
Committed	731,659	116,129	699,927	816,056
Total Beginning Fund Balance	1,094,565	116,129	1,093,841	1,209,970
LOCAL REVENUE:				
Student Card Sales	45,848	56,469	-	56,469
Student Representation Fees, net of waivers	201,746	156,322	-	156,322
Miscellaneous & Interest	1,471	551	-	551
INTERFUND TRANSFERS IN:				
Interfund Transfer In	9,000	-	-	-
Total Revenues and Interfund Transfers	258,065	213,342	-	213,342
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 1,352,630	\$ 329,471	\$ 1,093,841	\$ 1,423,312
EXPENDITURES/APPROPRIATIONS:				
Books, Supplies & Materials	\$ 19,763	\$ 13,878	\$ -	\$ 13,878
Other Operating Expenses	108,996	195,764	-	195,764
Scholarships/Awards	4,900	3,700	-	3,700
INTERFUND TRANSFERS OUT:				
Scholarship Fund	9,000	-	-	-
Total Expenditures/Appropriations and Interfund Transfers	142,659	213,342	-	213,342
ENDING FUND BALANCE, JUNE 30:				
Uncommitted	393,914	-	393,814	393,814
Committed	816,056	116,129	700,027	816,156
Total Ending Fund Balance	1,209,970	116,129	1,093,841	1,209,970
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 1,352,629	\$ 329,471	\$ 1,093,841	\$ 1,423,312

LOS RIOS COMMUNITY COLLEGE DISTRICT
SCHOLARSHIP LOAN FUND
2021-2022 REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1				
Committed	\$ 1,547,421	\$ 1,543,496	\$ 574	\$ 1,544,070
Total Beginning Fund Balance	1,547,421	1,543,496	574	1,544,070
LOCAL REVENUE:				
Miscellaneous and Interest Income	13,240	6,000	-	6,000
Total Revenue	13,240	6,000	-	6,000
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 1,560,661	\$ 1,549,496	\$ 574	\$ 1,550,070
EXPENDITURES/APPROPRIATIONS:				
Books, Supplies & Materials	\$ -	\$ 1,000	\$ -	\$ 1,000
Scholarships & Loans	1,258	5,000	-	5,000
INTERFUND TRANSFERS OUT:				
General Fund	15,333	-	-	-
Total Expenditures/Appropriations & Interfund Transfers	16,591	6,000	-	6,000
ENDING FUND BALANCE, JUNE 30:				
Committed	1,544,070	1,543,496	574	1,544,070
Total Ending Fund Balance	1,544,070	1,543,496	574	1,544,070
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 1,560,661	\$ 1,549,496	\$ 574	\$ 1,550,070

LOS RIOS COMMUNITY COLLEGE DISTRICT
 FIDUCIARY FUND - FOUNDATION
 2021-2022 ACTUAL REVENUES AND EXPENDITURES
 2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ¹ ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1				
Uncommitted	\$ 2,405,698	\$ 1,683,248	\$ 625,596	\$ 2,308,844
Committed	17,115,092	11,360,542	6,075,855	17,436,397
Total Beginning Fund Balance	19,520,790	13,043,790	6,701,451	19,745,241
REVENUE:				
Local:				
Donations	3,779,941	2,390,000	1,000,000	3,390,000
In-Kind Donations	763,488	72,000	-	72,000
Investment Income (includes unrealized gains and/or losses)	(1,719,873)	1,040,000	-	1,040,000
Total Revenue	2,823,557	3,502,000	1,000,000	4,502,000
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 22,344,347	\$ 16,545,790	\$ 7,701,451	\$ 24,247,241
EXPENDITURES/APPROPRIATIONS:				
Auxiliary Activities	\$ 1,835,618	\$ 11,826,000	\$ -	\$ 11,826,000
In-Kind Contributions	763,488	72,000	-	72,000
Total Expenditures/Appropriations	2,599,106	11,898,000	-	11,898,000
ENDING FUND BALANCE, JUNE 30:				
Uncommitted	2,308,844	915,148	600,596	1,515,744
Committed	17,436,397	3,732,642	7,100,855	10,833,497
Total Ending Fund Balance	19,745,241	4,647,790	7,701,451	12,349,241
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 22,344,347	\$ 16,545,790	\$ 7,701,451	\$ 24,247,241

¹ Ending fund balance for June 30, 2022 is subject to change due to final closing entries.

LOS RIOS COMMUNITY COLLEGE DISTRICT
 RETIREE BENEFIT FUND
 2021-2022 ACTUAL REVENUES AND EXPENDITURES
 2022-2023 ADOPTED BUDGET

DESCRIPTION	2021-2022 ACTUAL	2022-2023		
		TENTATIVE BUDGET	BUDGET MODIFICATIONS	ADOPTED BUDGET
BEGINNING FUND BALANCE, JULY 1				
Committed	\$ 13,259,481	\$ 13,337,651	\$ 6,044	\$ 13,343,695
Total Beginning Fund Balance	13,259,481	13,337,651	6,044	13,343,695
REVENUE:				
Local - Interest Income	84,214	79,000	5,214	84,214
Total Revenue and Interfund Transfers	84,214	79,000	5,214	84,214
TOTAL REVENUE & BEGINNING FUND BALANCE	\$ 13,343,695	\$ 13,416,651	\$ 11,258	\$ 13,427,909
ENDING FUND BALANCE, JUNE 30:				
Committed	\$ 13,343,695	\$ 13,416,651	\$ 11,258	\$ 13,427,909
TOTAL ENDING FUND BALANCE	\$ 13,343,695	\$ 13,416,651	\$ 11,258	\$ 13,427,909



General Fund Financial Data Summary

REVENUE AND EXPENDITURE CLASSIFICATIONS

For the purpose of reporting revenues and expenditures, uniform major account classifications are required of California community college districts. Following is a summation of the revenue and expenditure reporting classifications:

Revenue Classifications

- A. Base, COLA & Growth (Access)
- B. Federal
- C. State
- D. Local
- E. Other Financing Sources

Expenditure Classifications

- A. Academic Salaries (1000)
- B. Classified Salaries (2000)
- C. Employee Benefits (3000)
- D. Supplies and Materials (4000)
- E. Other Operating Expenses (5000)
- F. Capital Outlay (6000)
- G. Other Outgo (7000)
- H. Program and Other Improvements
- I. Instructionally-Related Activities

Using the above classifications, the 2022-23 General Fund budget for the District is summarized as follows:

UNRESTRICTED REVENUE SUMMARY

A. Base, COLA & Growth

The District's primary operational revenue is calculated using three factors: the amount funded in the prior year (base), cost of living adjustments applied to the base, and growth funds for serving additional students. The total of these three factors is referred to as

"Total Computational Revenue" (TCR) representing nearly 53% of total General Fund revenues and approximately 89% of unrestricted resources. TCR is comprised of the following sources: state general apportionment, state Educational Protection Account (EPA), local property taxes (including revenues from Redevelopment Agencies (RDAs), and student enrollment fees. The Z budget projects nearly \$368.0 million will be received from these sources in 2022-23. The Z budget TCR level is \$29.3 million higher than the 2021-22's \$338.7 million.

B. Federal Revenues

Unrestricted federal revenue represents a small percentage of the total General Fund revenue. The District's General Fund Federal revenues are for administrative costs for Veteran's education and are projected at \$25,000 for 2022-23.

C. State Revenues

Unrestricted State revenues account for approximately 5% of the total General Fund budget. These revenues do not include general state apportionment, accounted for in Base, COLA and Growth. Major revenues from the State in this classification are unrestricted lottery funds, apprenticeship, and part-time faculty compensation. Total State revenues projected for 2022-23 are \$36.4 million, a decrease from the 2021-22 final budget.

D. Local Revenues

Local revenues, excluding enrollment fees, account for approximately 1.0% of the total General Fund budget. Primary sources of local revenue include non-resident and international student tuition, interest income, community services fees, facility rentals, and student fees and fines.



General Fund Financial Data Summary

These sources along with other miscellaneous local revenue accounts total nearly \$9.5 million for 2022-23, a small decrease from the 2021-22 final budget.

E. Other Financing Sources

Other financing sources represent less than 1% of total General Fund revenue and includes transfers into the General Fund from other District funds. The amount for 2022-23 is \$126,172.

F. Restricted Revenues

Restricted revenues are resources available for the operation and support of educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure. Restricted funds are further categorized by source in terms of Federal, State and Local as well as revenues derived from parking fees and fines and the health service fee. Parking revenues are restricted solely for the operation, maintenance and expansion of the District's parking lots.

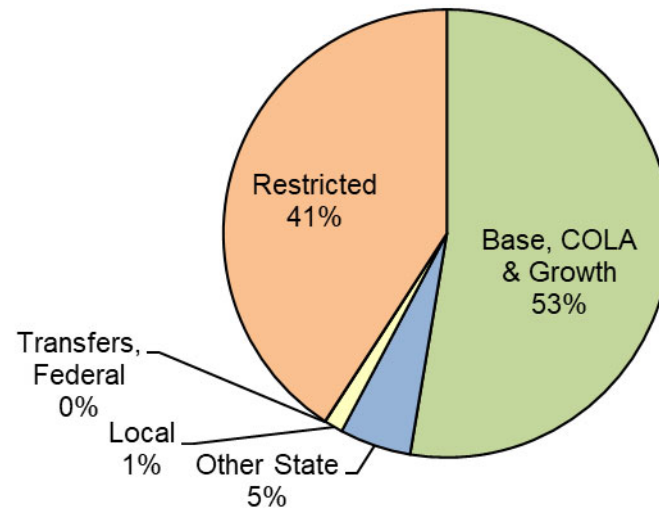
A significant source of restricted Federal revenue budgeted in 2022-23 is the remaining funding from CARES Act Higher Education Emergency Relief Fund (HEERF). The performance period for all remaining HEERF funding was extended through June 30, 2023.

Restricted State revenue 2022-23 budget includes the District's \$28.1 million share of the 2022-23 state budget's one-time funding of the California Community College COVID-19 Recovery Block Grant. The funds are intended to be used on activities that directly support community college students and mitigate learning losses related to the impacts of the COVID-19 pandemic.

The Restricted State revenue 2022-23 budget also includes \$13.8 million in funding from the Learning-Aligned Employment Program (LAEP). This program offers eligible underrepresented students the opportunity to earn money to help defray their educational costs, while gaining education-aligned, career-related employment.

The \$7.2 million Sacramento K16 Collaborative funding, included in restricted State revenue 2022-23 budget, is intended to support regional K-16 education collaboratives that create streamlined pathways from high school to postsecondary education and into the workforce. Los Rios serves as the fiscal agent for this grant, receiving funds from the state and meeting the established requirements to ensure the collaborative remains in compliance.

2022-23 GENERAL FUND BUDGET BY REVENUE SOURCE





General Fund Financial Data Summary

APPROPRIATIONS SUMMARY

This section presents summarized information for the General Fund, excluding program and other improvements (X,Y,Z). More detailed information regarding unrestricted appropriations can be found in the General Fund Budget Guidelines and the Information sections.

For all account classifications, the District reserves appropriations for program and other improvements. These improvements including compensation improvements, are tied to the realization of revenues above the X budget. At the end of each fiscal year, a determination is made regarding the net amount of resources available compared to compensation and program cost increases. After accounting for growth costs as well as compensation improvements such as step and class changes and fringe benefit increases, the calculation may result in a retroactive salary payment.

Consistent with the comparability of restricted revenues between the current and budget year, the comparison of appropriations by account classification are affected by the difference in restricted revenues and the XYZ appropriations. The following information is inclusive of both unrestricted and restricted appropriations.

A. Academic Salaries

The 1000 series object codes are used to record salary expenditures for employees in academic positions requiring minimum qualifications pursuant to Education Code §87356. At Adopted Budget, \$162.8 million is appropriated for academic salaries. This is 22% of the total appropriations.

A consideration in the budget process is the “50% Law” requiring at least 50% of the current expense of education be for salaries and benefits of classroom instructors. The District reported instructional salaries and benefit costs at 54.98% of the total current expense of

education for 2020-21. The 2021-22 report, to be filed in October 2022, is projected to be approximately the same.

B. Classified Salaries

Classified Salaries reflects appropriations for salaries of employees in positions that do not require minimum qualifications established by the Board of Governors. The 2000 series object codes are used to record classified salaries. 2022-23 appropriations for classified salaries are \$122.0 million. This accounts for 16% of the District’s General Fund expenditures.

C. Employee Benefits

Employee benefits, object code series 3000, represent all expenditures for the employer’s share of contributions to retirement plans, as well as costs for health and welfare benefits for current employees and their dependents.

The budget projects \$156.0 million will be expended on employee benefits in 2022-23, accounting for 21% of the 2022-23 budget. Employee benefits are generally segregated into two primary categories: 1) health and welfare benefits; 2) retirement benefits.

Health and welfare benefits are the District’s health, dental, disability, unemployment, and workers’ compensation programs. The District is self-funded for dental. Except for unemployment and workers’ compensation which are mandated programs, all health and benefit welfare programs are reviewed by the District’s Insurance Review Committee which is comprised of representatives from each employee group. The Committee seeks consensus on recommended changes and enhancements to the benefit programs. This approach provides consistency in the benefit programs for all employees and provides for a large pool for rating purposes.



General Fund Financial Data Summary

Each employee group's compensation formula includes a provision to fund increases in the District's contribution toward medical and dental premiums. Employees may choose from multiple plans with the District funding the premium cost up to the level of the district contribution as established between the District and their unit. If an employee selects a plan with a premium higher than the district contribution, the difference is paid by the employee. There is an increase of \$217.04/month in health insurance premiums for 2022-23 for the medical plan selected by most employees.

All employee groups have a term life insurance benefit of \$50,000. The total cost of the benefit is \$6.75 per employee per month in 2022-23. The initial funding of this benefit was shared between the District and the employee groups.

Retirement (pension) benefits are primarily a function of salary and are for employer contributions to either the State Teachers' Retirement System (STRS) for academic personnel or the Public Employees' Retirement System (PERS) for classified personnel. Academic salaries in general are not subject to Social Security. Classified employees are subject to Social Security thereby increasing the percentage of employee benefit costs for classified employees. Both groups are subject to the Medicare portion of Social Security. The District also provides a contribution toward post-retirement health benefits for eligible retired employees. That program is fully funded for past service but requires an annual contribution for active employees.

Following is a summary of the District's 2022-23 premiums for health and welfare benefits as well as statutory benefits.

Health & Welfare Benefits

Health Insurance	\$1,791.93/month (Kaiser HMO)*
Dental Insurance	\$ 128.00/month (projected)
Life Insurance	\$ 6.75/month
Long Term Disability	\$.228/\$100 of covered payroll
Workers' Compensation	.49%

**Reflects the Kaiser HMO premium, the primary health insurance plan selected by employees.*

Statutory Benefits

STRS	19.10%
PERS	25.37%
Unemployment	.575%
OASDI	6.20%
Medicare	1.45%

D. Supplies and Materials

The Supplies and Materials classification 4000 is used to record all expenditures for instructional and non-instructional supplies and materials, including costs of freight, sales/use tax and handling charges. Supplies and materials are items that are expendable and quickly consumed or easily broken, damaged, or lost. It is currently projected that nearly \$56.8 million will be expended in 2022-23 on supplies and materials accounting for 8% of the 2022-23 expenditures.

In administering the discretionary budgets, the colleges and departments are allowed to transfer budgets between non-regular salary and non-benefit accounts. Funds originally allocated to supplies and materials may be re-appropriated across object codes. Because of this, comparisons across the two years are difficult.



General Fund Financial Data Summary

E. Other Operating Expenses

Object classification 5000 is used for expenditures for services, leases, rents, travel, and other operating expenses. At adopted, approximately \$133.5 million is budgeted, representing 18% of the total General Fund expenditures. Again, because allocations can be moved across operational accounts, comparisons to prior years Other Operating Expenses may be difficult.

F. Capital Outlay

Capital Outlay is used to record amounts paid for the acquisition of fixed assets or additions to fixed assets including land and site improvements, building purchase, construction or improvement, and equipment. The District uses a minimum value of \$5,000 for capital outlay items. At adopted budget, approximately \$39.7 million is appropriated for Capital Outlay, which is 5% of the total General Fund expenditures. It is anticipated that as departments finalize their budget requests and categorical and carryover funds are appropriated, additional amounts for capital outlay will be budgeted. It is important to note that many of the District's equipment purchases are recorded in the Capital Outlay projects fund. Therefore, the actual expenditures for assets are greater than what is reflected in the General Fund.

G. Other Outgo

The Other Outgo classification is used to record other expenses and non-expenditure disbursements, including inter-fund transfers. At adopted budget, it is projected that \$76.1 million will be transferred in 2022-23, around 10% of the total General Fund expenditures.

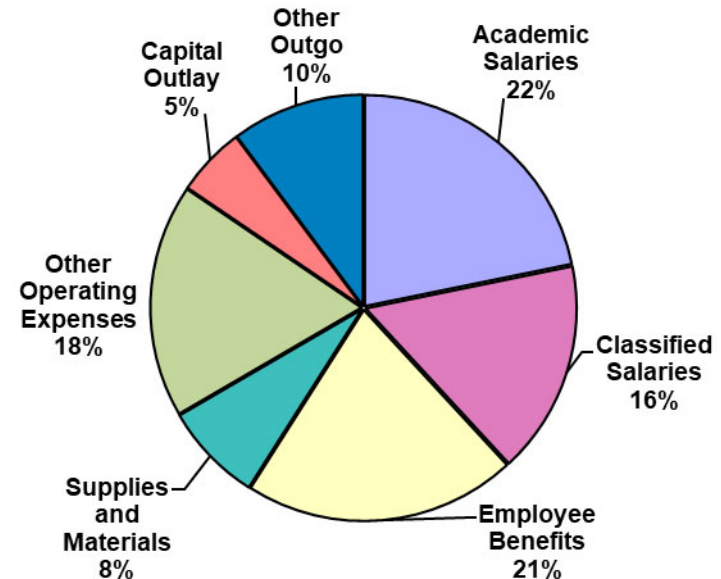
H. Program and Other Improvements

As described earlier, these appropriations are reserved until the end of the fiscal year when revenues can be reasonably determined as well as the related costs.

I. Instructionally-Related Activities, General Fund sub-fund

These funds represent revenues received from local activities, such as gate receipts, as well as the General funds in support of student and instructional programs. These funds are part of the General Fund, but are not included in the above narrative due to the nature and use of the funds.

2022-23 GENERAL FUND APPROPRIATION BY MAJOR ACCOUNT



LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

	Actual 2021-2022	Adopted Budget Z Budget Maximum Funding 2022-2023
BEGINNING FUND BALANCE, JULY 1:		
Uncommitted	\$ 17,236,778.00	\$ 28,848,912
Committed	91,159,422	91,615,728
Restricted	10,892,498	21,385,057
Total Beginning Fund Balance	119,288,698	141,849,697
GENERAL PURPOSE REVENUE:		
Base Allocation, COLA & Growth (Total Computational Revenue):		
State Apportionment & Education Protection Account (EPA) Funds	190,688,039	192,405,012
New Faculty Funding	3,113,305	3,317,538
COLA (2021-22 5.07%, 2022-23 6.56%)	16,194,182	22,015,757
Continuing Total Computational Revenue Adjustment	(14,477,209)	7,522,293
Basic Allocation Adjustment	-	8,566,397
Funding Increase (SCFF changes in FTES, Outcomes, Demographics & COLA)	20,256,843	11,272,805
Local Property Taxes	106,311,650	106,311,650
Enrollment Fees,\$46/Unit	16,632,543	16,632,543
Total Apportionment, Property Taxes & Enrollment Fees	338,719,353	368,043,995
Federal:		
Veteran's Education	16,544	25,000
Total Federal	16,544	25,000
State:		
One time Only Apportionment and Recalculation	2,064,333	
Lottery Funds	8,743,074	6,864,088
Apprenticeship Programs	6,098,156	6,094,610
Part-Time Faculty Compensation	8,838,205	8,970,859
Other, including Mandated Costs Block Grant	15,871,047	14,472,964
Total State	41,614,815	36,402,521
Local:		
Non-Resident/International Student Tuition	3,741,241	3,741,241
Interest income	1,081,398	1,077,042
Community Services	830,487	936,311
Student Fees & Fines	485,172	640,200
Other, including Interest & Enrollment Fee 2%	3,718,113	3,111,568
Total Local	9,856,411	9,506,362
OTHER:		
Interfund Transfers In	5,111,734	114,953
Donations/Other	85,636	11,219
Total Interfund Transfers/Donations/Other	5,197,370	126,172
TOTAL GENERAL PURPOSE REVENUE AND TRANSFERS	\$ 395,404,493	\$ 414,104,050

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

	Actual 2021-2022	Adopted Budget Z Budget Maximum Funding 2022-2023
RESTRICTED REVENUE:		
Student Parking & Transit Fees and Parking Fines	\$ 1,666,467	\$ 2,700,000
Health Services Fee	1,937,914	1,717,236
Total Restricted	\$ 3,604,381	\$ 4,417,236
SPECIAL PROGRAMS:		
Federal:		
CARES Act Higher Education Emergency Relief Fund (HEERF):		
HEERF Institutional Portion	\$ 55,464,612	\$ 32,987,307
HEERF Student Aid Portion	23,962,500	37,669,060
HEERF Minority Serving Institutions	1,711,955	4,740,819
Perkins	3,483,764	3,289,630
TRIO Cluster	3,201,092	2,257,356
Shuttered Venue Operations	2,796,988	339,711
Hispanic Serving Institutions	1,651,623	1,302,444
Federal Work Study	645,025	1,940,202
Strengthening Institutions Programs	616,034	380,059
Temporary Assistance to Needy Families	455,703	440,992
Department of Rehabilitation -Workability III and College to Career	451,812	501,465
Strengthening Community Colleges	233,195	4,684,508
Asian & Native American Pacific Islander-Serving Institutions Program	162,775	313,410
Other Federal	129,378	21,375
Foster Care Program	128,673	104,224
Sustainable Interdisciplinary Research to Inspire Success II (SIRIUS II)	74,093	204,690
Child Development Training Consortium	42,550	102
USDA- NIFA Ag Dual Enrollment	40,283	-
Total Federal	\$ 95,252,055	\$ 91,177,354

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

	<u>Actual 2021-2022</u>	<u>Adopted Budget Z Budget Maximum Funding 2022-2023</u>
State:		
Student Equity and Achievement Program	\$ 17,682,990	\$ 30,294,447
Strong Workforce Program	15,324,485	15,242,286
Disabled Students Program & Services	5,082,752	7,913,265
Extended Opportunity Program & Services	4,445,993	8,534,998
Lottery (Restricted, Proposition 20)	4,575,874	2,705,258
California College Promise	2,792,108	3,009,854
Board financial assistance program (BFAP)	2,525,836	3,447,047
California Work Opportunity & Responsibility to Kids (CalWORKs)	2,187,743	4,863,181
State on-behalf pymts CalSTRS	1,844,476	-
Guided Pathways	1,462,501	1,404,265
Refugee Career Pathways	1,341,893	3,619,648
NEXTUP	1,229,404	2,144,456
Economic development	900,925	374,740
Student Retention & Enrollment	680,465	2,607,012
Cooperative Agency Resource Education	644,020	2,058,880
State Instructional Equipment Funds (SIEF)	637,830	33,973,038
Veterans Resource Center	613,075	1,281,081
California Apprenticeship Initiative	513,954	1,158,447
Nursing Education	405,064	515,628
Financial Aid Technology	316,834	210,531
Mental Health Services	305,929	1,707,935
Innovation and Effectiveness	296,850	69,405
Foster Care Education	209,337	204,274
Basic Skills Initiative (BSI)	197,535	16,783

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

	<u>Actual 2021-2022</u>	<u>Adopted Budget Z Budget Maximum Funding 2022-2023</u>
State Continued:		
Inmate Education Pilot Program / Incarcerated Students Reentry	\$ 194,668	\$ 5,418,392
Basic Needs	158,907	9,150
Hunger Free Campus	129,973	-
ICT/Digital Media Regional Director	119,502	-
Deputy Sector Navigator (DSN): Health	104,108	-
Middle College High School	65,378	312,623
Other	45,504	542,279
Mathematics, Engineering, Science Achievement (MESA)	39,581	-
CalFresh Outreach	39,273	86,898
Dream Resource Liaison Support Allocation	32,972	1,591,840
Commission on Peace Officer Standards and Training	25,755	-
Equal employment opportunity	24,551	379,406
California Prison Industry Authority - Culinary Arts	23,681	80,476
COVID-19 Recovery Block Grant	-	28,107,978
Learning-Aligned Employment Program (LAEP)	-	13,763,694
Sacramento K16 Collaborative	-	7,252,000
Awards for Innovation in Higher Education	-	509,468
Student Housing Feasibility	-	440,000
LGBTQ+ Funding	-	311,898
Diversity in Engineering	-	24,738
Total State	<u>\$ 67,221,726</u>	<u>\$ 186,187,299</u>

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

	Actual 2021-2022	Adopted Budget Z Budget Maximum Funding 2022-2023
Local:		
Legacy Funds from Self-Operated Bookstores	\$ 7,304,537	\$ 340,915
Training Source Contracts	1,307,000	1,666,604
College Futures Foundation	109,160	232,243
Early Childhood Education - EEIC - Up-Lift CA	105,311	144,689
Statewide Academic Senate	59,543	-
Foundation Grants & Gifts	57,150	636,700
Other Local	41,869	166,910
Umoja Small Business Community Program, Student Leadership, Sakhu Learning Comm.	38,651	13,610
University of California Davis Programs	6,806	-
Center of Excellence (COE) Program Income	3,850	141,376
Strategic Energy Innovations	3,151	75,254
Culturally Competent Faculty Professional Development		201,739
Lumina Foundation New American		50,000
Sutter Nursing Program		31,800
Total Local	\$ 9,037,028	\$ 3,701,840
TOTAL RESTRICTED REVENUES/SPECIAL PROGRAMS	175,115,190	285,483,729
TOTAL GENERAL FUND REVENUE AND TRANSFERS	570,519,683	699,587,779
TOTAL REVENUE, TRANSFERS AND BEGINNING FUND BALANCE	\$ 689,808,381	\$ 841,437,476

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 ADOPTED BUDGET, AS REVISED
2022-2023 TENTATIVE BUDGET (X, Y, Z)

	Actual 2021-2022	Adopted Budget Z Budget Maximum Funding 2022-2023
EXPENDITURES/APPROPRIATIONS:		
1000 Academic Salaries	\$157,605,202	\$162,842,717
2000 Classified Salaries	92,842,746	121,990,920
3000 Employee Benefits	108,039,127	155,983,826
4000 Books, Supplies & Materials	24,484,124	56,829,229
5000 Other Operating Expenses	58,197,481	133,545,635
6000 Capital Outlay	6,183,775	39,720,195
7000 Other Outgo:		
Interfund Transfers:		
Capital Outlay Projects Fund	31,537,578	25,827,245
Other Funds	38,896,224	50,275,117
TOTAL EXPENDITURES/APPROPRIATIONS & TRANSFERS	\$517,786,257	747,014,884
Program and Other Improvements		
Minimum (X Budget)	28,391,333	52,700,650
Mid-range Funding-Incremental		
Increase (Y Budget)	920,032	959,087
Maximum Funding-Incremental		
Increase (Z Budget)	861,062	482,043
Total Program & Other Improvements	30,172,427	54,141,780
ENDING FUND BALANCE, June 30		
9700 Uncommitted	28,848,912	28,934,389
9700 Committed	91,615,728	4,749,728
9700 Restricted	21,385,057	6,596,695
TOTAL ENDING FUND BALANCE	141,849,697	40,280,812
TOTAL EXPENDITURES/APPROPRIATIONS & ENDING FUND BALANCE	\$ 689,808,381	\$ 841,437,476

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2022-2023 BASIC ALLOCATION, COLA & GROWTH FUNDING - REVENUE ASSUMPTIONS

DESCRIPTION	2021-2022 ACTUAL	2022-2023 X BUDGET MINIMUM FUNDING	2022-2023 Y BUDGET MID-RANGE FUNDING	2022-2023 Z BUDGET MAXIMUM FUNDING (OPTIMISTIC)
SB 361 Funding Formula (Basic Allocation, COLA & Growth)				
Base Revenue	\$ 313,632,232	315,349,205	\$ 315,349,205	\$ 315,349,205
Budget Adjustments:				
COLA (2021-22 5.07%, 2022-23 6.56%)	16,194,182	22,015,757	22,015,757	22,015,757
Basic Allocation		8,566,397	8,566,397	8,566,397
Continuing Total Computational Revenue Adjustment	(14,477,209)	4,344,879	5,933,586	7,522,293
Hold Harmless/Emergency Conditions Allowance (ECA)	20,256,843	14,450,219	12,861,512	11,272,805
Total Additional Funding	21,973,816	49,377,252	49,377,252	49,377,252
New Faculty Funding (includes 2015-16 funding)	3,113,305	3,317,538	3,317,538	3,317,538
TOTAL BASE ALLOCATION, COLA & GROWTH	338,719,353	368,043,995	368,043,995	368,043,995
	2021-2022 Actual	2022-2023 X LEVEL	2022-2023 Y LEVEL	2022-2023 Z LEVEL
FUNDED FTES GOALS:				
FTES Credit 2021-22 Actual; 2022-23 Projected	38,580	38,580	39,545	40,509
Other FTES 2021-22 Actual; 2022-23 Projected	1,290	1,290	1,322	1,355
Hold Harmless/Emergency Conditions Allowance (ECA)	4,012	4,012	3,015	2,018
FTES Funded	43,882	43,882	43,882	43,882
3 Year Average Credit Base	43,882	43,882	43,882	43,882
Change in Base Credit FTES	(5,302)	(5,302)	(4,338)	(3,373)

**LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET (X, Y, Z)**

DESCRIPTION	2021-2022 ACTUAL	2022-2023 X BUDGET MINIMUM FUNDING	2022-2023 Y BUDGET MID-RANGE FUNDING	2022-2023 Z BUDGET MAXIMUM (OPTIMISTIC)
BEGINNING FUND BALANCE, JULY 1:				
Uncommitted	\$ 17,236,778	\$ 28,848,912	\$ 28,848,912	\$ 28,848,912
Committed	91,159,422	91,615,728	91,615,728	91,615,728
Restricted	10,892,498	21,385,057	21,385,057	21,385,057
Total Beginning Fund Balance	119,288,698	141,849,697	141,849,697	141,849,697
REVENUES:				
Apportionment & Educational Protection Account (EPA), deficated	190,688,039	192,405,012	192,405,012	192,405,012
New Faculty Funding	3,113,305	3,317,538	3,317,538	3,317,538
COLA (2021-22 5.07%, 2022-23 6.56%)	16,194,182	22,015,757	22,015,757	22,015,757
Continuing Total Computational Revenue Adjustment	(14,477,209)	4,344,879	5,933,586	7,522,293
Basic Allocation Adjustment	-	8,566,397	8,566,397	8,566,397
SCFF changes in FTES, Outcomes & Demographics	20,256,843	14,450,219	12,861,512	11,272,805
Enrollment Fee and Property Taxes	122,944,193	122,944,193	122,944,193	122,944,193
Base Allocation, COLA & Growth (SB361)	338,719,353	368,043,995	368,043,995	368,043,995
Lottery Revenue:				
Base Revenue	5,900,000	5,900,000	5,900,000	5,900,000
Adjust Revenue to \$170/FTES (Z Budget)	2,843,074	-	482,045	964,088
Total Lottery Revenue	8,743,074	5,900,000	6,382,045	6,864,088
Non-Resident/International Student Tuition	3,741,241	3,741,241	3,741,241	3,741,241
Part-Time Faculty Compensation/New Faculty Hires	8,838,205	8,970,859	8,970,859	8,970,859
Community Services	830,487	936,311	936,311	936,311
Other Income, including Interfund Transfers	34,532,133	25,070,514	25,547,556	25,547,556
Total Other General Purpose	47,942,066	38,718,925	39,195,967	39,195,967
Total General Purpose Revenue	395,404,493	412,662,920	413,622,007	414,104,050
Special Program Revenue	175,115,190	285,483,729	285,483,729	285,483,729
Total Revenue	570,519,683	698,146,649	699,105,736	699,587,779
TOTAL REVENUE AND BEGINNING FUND BALANCE	\$ 689,808,381	\$ 839,996,346	\$ 840,955,433	\$ 841,437,476
APPROPRIATIONS:				
Operational Level	\$ 517,786,257	\$ 747,014,884	\$ 747,014,884	\$ 747,014,884
Program and Salary Improvement	30,172,427	52,700,650	53,659,737	54,141,780
Total Appropriations	547,958,684	799,715,534	800,674,621	801,156,664
ENDING FUND BALANCE, JUNE 30:				
Uncommitted	28,848,912	28,934,389	28,934,389	28,934,389
Committed	91,615,728	4,749,728	4,749,728	4,749,728
Restricted	21,385,057	6,596,695	6,596,695	6,596,695
Total Ending Fund Balance	141,849,697	40,280,812	40,280,812	40,280,812
TOTAL APPROPRIATIONS & ENDING FUND BALANCE	\$ 689,808,381	\$ 839,996,346	\$ 840,955,433	\$ 841,437,476

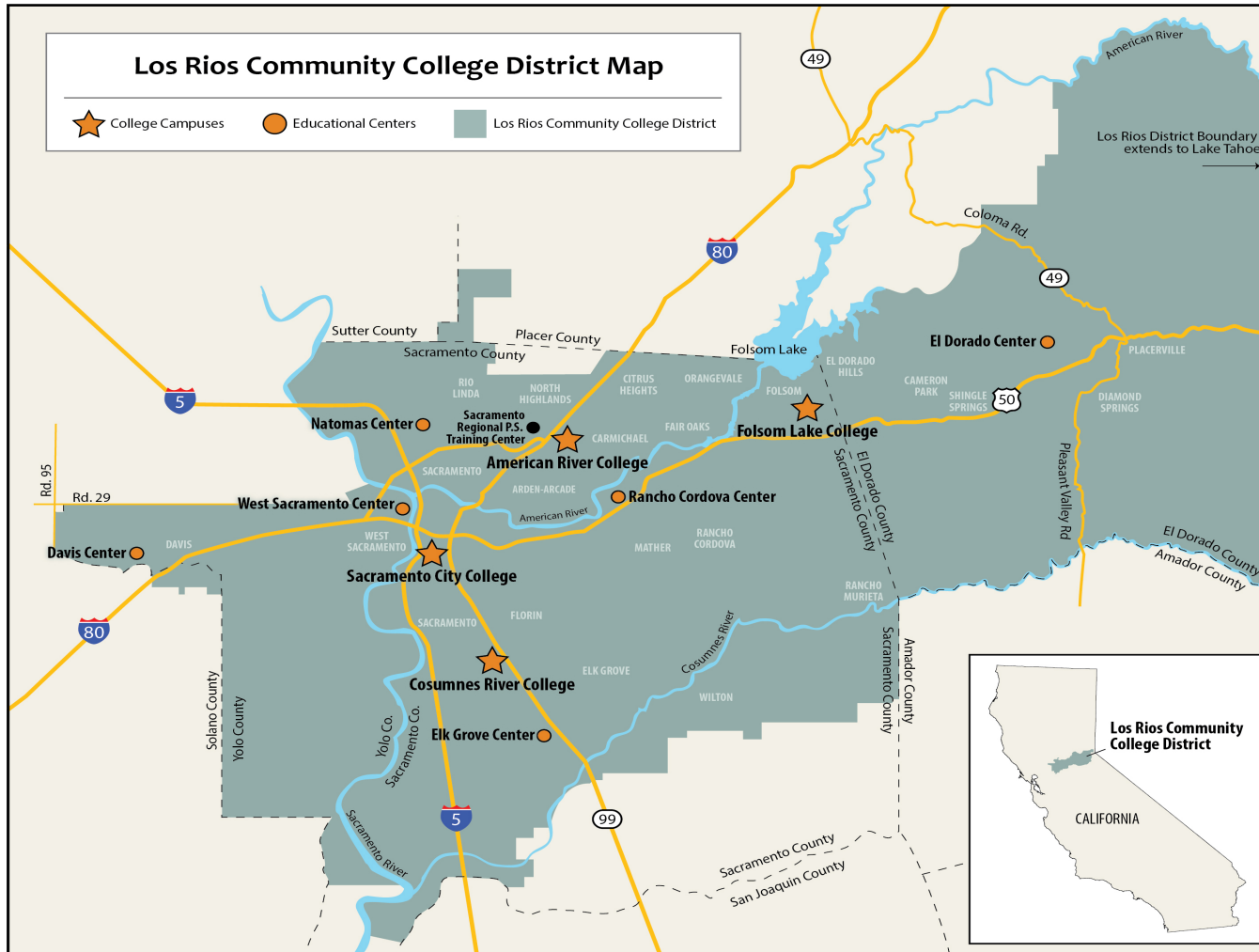
LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND SUMMARY BY LOCATION
2021-2022 ACTUAL REVENUES AND EXPENDITURES
2022-2023 ADOPTED BUDGET

	Full-Time Equivalent (FTE)		ADOPTED BUDGET MAXIMUM FUNDING	
	ACTUAL	Adopted BUDGET	ACTUAL	(Z Budget)
	2021-2022	2022-2023	2021-2022	2022-2023
BEGINNING FUND BALANCE, JULY 1:				
Uncommitted			\$ 17,236,778	\$ 28,848,912
Committed			91,159,422	91,615,728
Restricted			10,892,498	21,385,057
TOTAL BEGINNING FUND BALANCE			119,288,698	141,849,697
REVENUE:				
General Purpose Revenue			395,404,493	414,104,050
Restricted/Special Programs Revenue			175,115,190	285,483,729
TOTAL REVENUE			570,519,683	699,587,779
TOTAL REVENUE AND BEGINNING FUND BALANCE			\$ 689,808,381	\$ 841,437,476
APPROPRIATIONS:				
American River College	966.96	951.97	112,461,040	168,274,581
Cosumnes River College	545.53	537.49	57,822,431	83,259,904
Folsom Lake College	358.88	350.58	41,646,153	52,533,009
Sacramento City College	779.89	768.91	81,155,364	125,016,653
District Office	93.94	94.94	10,175,618	13,969,767
District Support	252.45	254.05	244,698,078	358,102,750
TOTAL APPROPRIATIONS	2,997.65	2,957.94	547,958,684	801,156,664
ENDING FUND BALANCE, JUNE 30:				
Uncommitted			28,848,912	28,934,389
Committed			91,615,728	4,749,728
Restricted			21,385,057	6,596,695
TOTAL ENDING FUND BALANCE			141,849,697	40,280,812
TOTAL APPROPRIATIONS AND ENDING FUND BALANCE			\$ 689,808,381	\$ 841,437,476

General Fund Detail

The following pages present expenditure and appropriation information for the District's General Fund. The first section is the combined total for all four colleges and the district office, including certain centralized functions categorized as district support.

The information compares full-time equivalent position information as well as expenditures for the 2021-22 year and appropriations for the 2022-23 year. These schedules are shown by the budget guideline values used in categorizing appropriations.



LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Districtwide

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT		EXPENDITURES	APPROPRIATIONS
		(FTE)			
		FY2022	FY2023	FY2022	FY2023
	<u>ADMINISTRATORS</u>				
011A	Administration	42.84	42.84	7,244,240	8,107,486
011B	Instructional Support Services	50.95	50.95	8,032,465	8,909,573
011C	Student Support Services	17.02	17.02	2,429,474	2,963,196
011E	EOPS Administration		0.75		92,293
024x-039x	Outreach Centers	6.40	6.00	909,467	963,480
061A	Community Services Programs	0.15	0.15	38,640	36,918
011F	Administration - Vacancy Factor				(260,000)
	Total Administrators	117.36	117.71	18,654,286	20,812,946
	<u>INSTRUCTIONAL</u>				
012A,E	Regular Faculty, excl Outreach & Allied Health	793.99	807.34	66,240,821	79,482,995
012B,H,F,013C	Part-Time Faculty, excl Outreach & Allied Health	270.25	259.58	22,637,248	13,507,198
024B-039B	Outreach Center Instructional	124.00	120.68	5,328,153	6,311,666
	Total Instructional excluding Allied Health	1,188.24	1,187.60	94,206,222	99,301,859
012C	Regular Faculty, Allied Health	47.80	46.40	3,580,419	4,227,602
012D	Part-Time Faculty, Allied Health	11.35	13.59	668,463	705,088
	Total Allied Health	59.15	59.99	4,248,882	4,932,690
012J	Instructional Coordinator	9.30	9.50	903,645	974,430
012K	Instructional Work Experience Coordinator	3.40	3.00	317,073	328,881
	Total Instructional, Fall & Spring	1,260.09	1,260.09	99,675,822	105,537,860
012Q	Summer Instruction	130.34	130.34	6,724,105	6,762,430
012S	Substitute Instruction	9.00	9.00	62,600	291,774
012T	Adjunct Office Hours			2,405,331	2,003,976
012G	Estimated Savings - Reassigned Time & Vacancy Factor				(950,000)
	Total Instructional	1,399.43	1,399.43	108,867,858	113,646,040
	<u>LIBRARIANS</u>				
014B	Librarian/Audio Visual	22.57	20.87	1,726,290	2,027,345
014C	Library - Adjunct/Overload	6.83	8.53	480,162	560,236
	Total Librarians	29.40	29.40	2,206,452	2,587,581
	<u>INSTRUCTIONAL SUPPORT SERVICES</u>				
013H	Academic Program Coordinators	16.90	16.90	1,372,644	1,787,947
014D	Instructional Development Coordinators	12.20	12.20	1,221,163	1,293,026
031A	SRPSTC Coordinators	3.00	3.00	184,747	302,870
036A	Fire Training Coordinator	0.40	0.40		29,374
	Total Instructional Support Services	32.50	32.50	2,778,554	3,413,217

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Districtwide

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>FACULTY STIPENDS</u>				
013J	Faculty Evaluation			26,147	28,600
013M	Department Chair Release Time/Stipends	14.85	14.85	2,161,987	1,924,665
013N	Performing Arts Stipends			327,524	385,761
013O	Athletic Stipends			471,281	494,519
	Total Faculty Stipends	14.85	14.85	2,986,939	2,833,545
	<u>FACULTY RELEASE/REASSIGNMENT</u>				
013A,B	Staff Development, Type A & B	7.10	7.10	365,960	703,256
013D	Retraining - Type E	1.00	1.00		92,848
013G	Collective Bargaining	3.75	3.75	402,637	380,094
013L	President's/Chancellor's Release Time	5.00	5.00	391,951	506,456
013P	Puente Program	0.40	0.40	31,633	37,130
	Total Other Certificated	17.25	17.25	1,192,181	1,719,784
	<u>ACADEMIC SENATE</u>				
013I	Reassigned Time, Conference & Travel	10.00	10.00	932,236	907,328
	Total Academic Senate	10.00	10.00	932,236	907,328
	<u>STUDENT SERVICES, FACULTY</u>				
015A	Counseling	64.47	59.58	4,977,196	6,186,822
015E	Health Services	6.00	5.70	510,313	602,116
015F	Health Services Adjunct/Overload	1.48	1.78	11,481	108,351
015H	Transfer Services - TOP Contract			60,526	93,946
	Total Student Services, Faculty	71.95	67.06	5,559,517	6,991,235
	<u>EOPS/MESA - DISTRICT CONTRIBUTION</u>				
016A,B,F	Coordinators	7.00	6.00	574,350	597,598
016A,B,F	Fringe Benefits			237,464	228,984
	Total EOPS and MESA District Contribution	7.00	6.00	811,814	826,582

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Districtwide

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT		EXPENDITURES	APPROPRIATIONS
		(FTE)			
		FY2022	FY2023	FY2022	FY2023
	<u>CLASSIFIED STAFF</u>				
021A	Administration	168.39	169.79	10,889,548	12,960,551
021B,G,P	Instructional Support	214.83	214.25	12,271,217	13,626,856
021C	Student Services Support	162.60	162.76	8,791,508	10,622,279
021D	Community Relations	18.00	18.00	1,288,662	1,508,584
021E	Custodial	95.55	95.55	4,531,507	5,697,505
021F	Maintenance and Operations-General	98.85	98.85	6,669,006	7,837,381
021H,L,M	Information Technology (IT) & Telecommunications	72.48	72.48	7,124,651	8,464,096
021W	Classified Staff Development (PFE)	1.23	1.23		73,007
021Y	PDF Positions - Bank	7.50	7.50		510,101
024x-039x	Classified Outreach Centers	40.67	40.67	2,088,805	2,577,069
041X	Printing/Operational	2.00	1.00	80,397	91,200
061C	Community Service	2.00	2.00	226,237	254,264
022G	Classified - Vacancy Factor				(790,000)
	Total Classified Staff	884.10	884.08	53,961,538	63,432,893
	<u>APPRENTICESHIP PROGRAMS</u>				
	Operational Costs/Fixed Costs	1.00	1.00	57,733	280,414
	Instructional/Administrative Costs			3,766,112	7,998,364
	Total Apprenticeship Programs	1.00	1.00	3,823,845	8,278,778
	<u>OUTREACH CENTERS</u>				
	Instructional Contracts			2,377,100	2,581,354
	Operational Costs			320,731	548,291
	Fixed Costs			834,799	683,065
	Telecommunications & IT			5,334	3,000
024x-039x	Total Outreach Centers			3,537,965	3,815,710
	<u>COLLEGE DISCRETIONARY FUNDS</u>				
041A,E	Block Grant, Including Outreach Centers			3,873,056	6,309,362
041F	Innovation and Staff Development			2,920	13,550
	Total College Discretionary Funds			3,875,976	6,322,912

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Districtwide

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT		EXPENDITURES	APPROPRIATIONS
		(FTE)			
		FY2022	FY2023	FY2022	FY2023
	<u>OTHER OPERATIONAL FUNDS</u>				
041H	Operational Expense Allocation			1,080,150	2,926,884
041J	CDF Institutional			217,244	157,186
041X	Other Operational Funds		0.25	400,454	130,560
	Total Other Operational Funds		0.25	1,697,848	3,214,630
	Total Discretionary Funds		0.25	5,573,824	9,537,542
	<u>COLLEGE RELATED ACTIVITIES</u>				
042B	LRC - LCS/Media Operations	0.50	0.50	6,312	92,600
042C	Education Initiative			122,314	286,263
042D	Tutorial Centers			35,371	97,500
042E	Instructionally Related Support			10,000	10,000
042F	Financial Aid Administrative Costs			14,395	20,331
042H	Bus Rental			480,245	1,097,886
042I	Other Operational Augmentations			63,879	142,572
042J,K	Math, Engineering, Science Achieve (MESA) Program			270	43,560
042L	Enrollment Fees - Operational Costs			2,240,331	560,999
042O	International Student Education			20,484	20,000
042P	Postage			52,042	77,000
042Q	Foreign Study				7,000
042R	Telecommunications - SECC			20,000	35,937
	Total College Related Activities	0.50	0.50	3,065,644	2,491,648
	<u>TELECOMMUNICATIONS ACTIVITIES</u>				
043E	Telecommunications Operational Costs			3,654	16,200
043F	Telecommunications/Data Transmission Lines			951,426	420,000
	Total Telecommunications Activities			955,080	436,200
	<u>INFORMATION TECHNOLOGY</u>				
044B	Chancellor's Office				28,026
044G,H	Operational Maintenance			3,960,126	5,281,050
044L	Library Computer System			262,053	
044O	Instruction			38,288	813,000
044Q	LRPD				53,145
044S	Student Services			97,770	
044T	Financial Aid			670	9,319
	Total Information Technology Operational			4,358,907	6,184,540

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Districtwide

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT		EXPENDITURES	APPROPRIATIONS
		(FTE)		FY2022	FY2023
		FY2022	FY2023	FY2022	FY2023
	<u>FACILITIES MANAGEMENT</u>				
045B	Operational Expenses			1,503,228	1,044,791
045D	Resource Conservation Management			49,316	50,768
045H	Major Maintenance Allocation			526,704	361,550
062A,X	Campus-Funded FM Projects			(18,332)	
	Total Facilities Management Operational			2,060,916	1,457,109
	<u>INSTITUTIONAL SUPPORT COSTS</u>				
046A	Audit and Legal Expenses			1,052,218	469,960
046C	Facility Rentals			225,589	264,031
046F	American Disability Act (ADA) Accommodation			73,751	210,852
046G	Marketing			141,033	153,690
046H	Recruitment			68,489	72,306
046J	Conference and Travel			99,962	145,800
046K	Special Activities			18,102	68,500
046L	District-Wide Dues			451,486	442,500
046N	Trustee Expenses			104,290	195,234
046P	Student Trustee			11,824	23,443
046Q	Student Access Card			45,772	56,469
046R	Bookstore			121,543	1,000,000
046S	Employee Educational Reimbursements			18,533	60,000
	Total Institutional Support Costs			2,432,591	3,162,785
	<u>OTHER ALLOCATIONS</u>				
047S,F	Program Development Funds	0.10	0.10	483,456	127,917
047C	Staff Development	1.50	1.50	39,287	75,000
047D	Staff Development - Ed Initiative			6,896	142,382
047U	Inter-Jurisdictional Exchange Agreements	1.00	1.00	353,393	153,050
053C	PDF Non-Instr Equipment				427,442
	Total Other Allocations	2.60	2.60	883,032	925,791
	<u>PARTNERSHIP FOR EXCELLENCE (PFE)</u>				
050B,C,D	PFE Projects (current year)			655,535	1,078,854
051C	PFE Prior Year Carryover			729,054	4,328,436
051E	PFE Classified Staff Development Carryover			12,768	125,717
	Total Partnership for Excellence			1,397,357	5,533,007

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Districtwide

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT		EXPENDITURES	APPROPRIATIONS
		(FTE)			
		FY2022	FY2023	FY2022	FY2023
	<u>COMMUNITY SERVICE</u>				
061S	Sports Camps				35,000
061E,F,G	Program & Operational Costs			613,786	610,129
	Total Community Service			613,786	645,129
	<u>OTHER SERVICES</u>				
	<u>FRINGE BENEFITS</u>				
071A,B	Employer Benefit Costs			100,142,259	111,025,106
071C	Type C Benefit Costs			443,472	140,000
071F	Allocated Benefits Contra Account			(17,323,795)	(15,959,676)
071S	Benefits Contra - Adjunct Medical			(121,069)	(15,500)
071V	Fringe Benefits Vacancy Factor Savings				(556,650)
071W	Retirees Health Benefits			4,158,549	3,597,901
	Net Fringe Benefits			87,299,416	98,231,181
	<u>INSURANCE</u>				
072A,B	Self Insurance Funding, Premiums & Worker's Compensation			3,296,389	3,467,387
072C	Safety Program			87,825	272,916
072D	Loss of Fixed Assets				36,000
	Total Insurance/Self Insurance			3,384,214	3,776,303
	<u>UTILITIES</u>				
073A	Electricity			4,002,680	5,206,565
073B	Gas			1,407,689	1,291,800
073D	Water/Garbage			768,001	684,500
073E	Sewer			599,380	610,000
073F	Allocated to Auxiliaries - Contra Account				(233,000)
073G	Honeywell Energy Management System			168,948	174,911
073H,J	Toxic Waste Removal/Dump Fees/Permits			141,002	200,375
073K	Utilities - Ethan Way			65,788	77,800
073L	Ethan Rent - Contra Account			(6,600)	(21,000)
073M	Utilities - Watertower			89,017	101,100
073O,P	Utilities			71,623	77,965
073R	Utilities - Reserve/Recovery				225,000
	Total Utilities			7,307,528	8,396,016

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Districtwide

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT		EXPENDITURES	APPROPRIATIONS
		(FTE)			
		FY2022	FY2023	FY2022	FY2023
	<u>GRANT MATCHING FUNDS</u>				
074H	Workability III			12,000	12,000
074J	Financial Aid - FWS & FSEOG Matching Funds			1,589,246	800,000
	Total Grant & Financial Aid Cash Match			1,601,246	812,000
	<u>Prior Year Continuing Funds</u>				
075x	Continuing Funds Set-Asides, net				565,045
	Continuing Funds Set-Asides, net				565,045
	<u>BUDGET SAVINGS/COST RECOVERY</u>				
079C,091B, 096A	Vacation Expense, Over/Under			(357,312)	340,000
079J, 079B	Cost Recoveries (including Indirect)			(1,968,625)	(619,066)
079L	Cost Recoveries (including indirect) Split			(3,925,496)	(300,000)
079M	Training Source Cost Recovery			(652,149)	(127,800)
	Total Budget Savings/Cost Recovery			(6,903,582)	(706,866)
	<u>REBUDGETS AND OTHER CARRYOVERS</u>				
101A	General Purpose			27,921,381	50,718,863
101B	Facilities Management			86,970	2,009,989
101C	Staff Development Carryover (Type A/B)	2.86	3.31		466,305
101D	Information Technology			1,318,691	511,170
101E,F	College Discretionary Funds			4,374,210	19,168,904
101G	Program Development Funds			85,081	2,293,245
101L	Staff Development			34,148	465,199
101T	Government Training Academy				396,049
	Total Rebudgets and Other Carryovers	2.86	3.31	33,820,482	76,029,724
	TOTAL GENERAL PURPOSE BEFORE PROGRAM DEVELOPMENT (X,Y,Z)	2,590.80	2,585.94	353,163,625	446,742,793

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Districtwide

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>DISTRICT PROGRAM DEVELOPMENT FUNDS</u>				
	<u>X BUDGET MINIMUM FUNDING LEVEL*</u>				
	COLA/TCR Continuing Adjustment				14,541,456
	SCFF Changes in FTES, Outcomes & Demographics			20,256,843	14,450,219
	X Budget Continuing TCR Adjustment				4,344,879
	Mandated Costs Current Year - Block Grant			1,428,847	1,428,847
	Basic Allocation Increase				8,566,397
	Funding for New Faculty Positions				1,400,000
	Appropriations Above Established Base Levels			4,385,643	5,648,852
	Lottery Funds			2,320,000	2,320,000
082x	Total X Budget Funding Level			28,391,333	52,700,650
	<u>Y BUDGET MID - RANGE FUNDING LEVEL*</u>				
	Incremental Funds:				
	Interest Income			392,005	477,042
	Lottery Funds			528,027	482,045
085x	Increase Above X Budget			920,032	959,087
	Total Y Budget Funding Level			29,311,366	53,659,737
	<u>Z BUDGET MAXIMUM FUNDING LEVEL*</u>				
	Incremental Funds:				
	Lottery Funds			861,062	482,043
087x	Increase Above Y Budget			861,062	482,043
	Total Program Development & Other Improvements, Z Budget Funding Level			30,172,428	54,141,780
	TOTAL GENERAL PURPOSE FUNDS	2,590.80	2,585.94	383,336,052	500,884,573

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Districtwide

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
		608C,E,G,H,N,F 609A			
	<u>RESTRICTED FUNDS</u>				
	<u>PARKING & TRANSIT SERVICES AND HEALTH SERVICES FEE</u>				
	Parking & Transit Services	33.77	34.97	1,666,501	2,700,000
	Health Services Fee	5.00	5.00	1,261,756	5,618,386
	Total Parking & Health Services	38.77	39.97	2,928,257	8,318,386
	<u>SPECIAL PROGRAMS FEDERAL</u>				
	All Special Programs Federal	92.18	58.17	95,145,052	92,224,630
	Total Federal	92.18	58.17	95,145,052	92,224,630
	<u>SPECIAL PROGRAMS STATE</u>				
	All Special Programs State	275.90	273.86	64,752,426	188,554,492
	Total State	275.90	273.86	64,752,426	188,554,492
	<u>SPECIAL PROGRAMS LOCAL</u>				
	All Special Programs Local			1,796,896	11,174,583
	Total Local			1,796,896	11,174,583
	TOTAL SPECIAL PROGRAMS	368.08	332.03	161,694,374	291,953,705
	TOTAL RESTRICTED FUNDS	406.85	372.00	164,622,632	300,272,091
	TOTAL GENERAL FUND BUDGET	2,997.65	2,957.94	547,958,684	801,156,664



LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

American River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>ADMINISTRATORS</u>				
011A	Administration	4.00	4.00	710,924	747,043
011B	Instructional Support Services	15.95	15.95	2,388,153	2,717,068
011C	Student Support Services	4.95	4.95	673,282	892,120
031A	SRPSTC Dean	1.00	1.00	129,786	151,276
037A	Natomas Center	1.00	1.00	158,862	151,276
061A	Community Services Programs	0.05	0.05	12,295	12,505
	Total Administrators	26.95	26.95	4,073,300	4,671,288
	<u>INSTRUCTIONAL</u>				
012A,E	Regular Faculty, excl Outreach & Allied Health	301.52	303.17	24,627,605	30,092,204
012B,H,F,013C	Part-Time Faculty, excl Outreach & Allied Health	85.19	85.95	8,202,359	4,472,834
	Total Main Campus Instructional	386.71	389.12	32,829,964	34,565,038
030B	Instructional Staff				
031B	SRPSTC Faculty	15.02	13.03	569,162	676,035
034B	McClellan Center Faculty	1.30	2.30	112,981	119,331
036B	Fire Training Program Faculty	2.40	2.20	80,851	124,653
037B	Natomas Center Faculty	23.67	23.70	1,236,715	1,269,544
	Total Outreach Instructional	42.39	41.23	1,999,709	2,189,563
012C	Regular Faculty, Allied Health	20.80	20.60	1,665,967	1,879,660
012D	Part-Time Faculty, Allied Health	2.62	1.37	208,008	71,079
	Total Allied Health	23.42	21.97	1,873,975	1,950,739
012J	Instructional Coordinator	3.30	3.50	335,657	380,515
012K	Instructional Work Experience Coordinator	1.00	1.00	109,036	112,944
	Total Instructional, Fall & Spring	456.82	456.82	37,148,340	39,198,799
012Q	Summer Instruction	47.25	47.25	2,405,923	2,451,471
012S	Substitute Instruction	3.60	3.60	22,768	119,111
012T	Adjunct Office Hours			915,738	776,378
	Total Instructional	507.67	507.67	40,492,770	42,545,759
	<u>LIBRARIANS</u>				
014B	Librarian/Audio Visual	6.70	6.00	497,143	535,520
014C	Library - Adjunct/Overload	1.90	2.60	132,882	170,765
	Total Librarians	8.60	8.60	630,025	706,285

LOS RIOS COMMUNITY COLLEGE DISTRICT
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2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS
American River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>INSTRUCTIONAL SUPPORT SERVICES</u>				
013H	Academic Program Coordinators	6.30	6.30	458,212	629,867
014D	Instructional Development Coordinators	2.60	2.60	263,787	276,578
031A	SRPSTC Coordinators	3.00	3.00	184,747	302,870
036A	Fire Training Coordinator	0.40	0.40		29,374
	Total Instructional Support Services	12.30	12.30	906,746	1,238,689
	<u>FACULTY STIPENDS</u>				
013J	Faculty Evaluation			4,650	9,800
013M	Department Chair Release Time/Stipends	5.20	5.20	756,353	731,264
013N	Performing Arts Stipends			94,740	125,332
013O	Athletic Stipends			160,952	174,540
	Total Faculty Stipends	5.20	5.20	1,016,695	1,040,936
	<u>FACULTY RELEASE/REASSIGNMENT</u>				
013A,B	Staff Development, Type A & B	2.68	2.68	58,329	265,454
013L	President's/Chancellor's Release Time	1.00	1.00	98,444	101,711
	Total Other Certificated	3.68	3.68	156,773	367,165
	<u>ACADEMIC SENATE</u>				
013I	Reassigned Time, Conference & Travel	2.40	2.40	171,952	201,336
	Total Academic Senate	2.40	2.40	171,952	201,336
	<u>STUDENT SERVICES, FACULTY</u>				
015A	Counseling	23.86	22.02	1,992,312	2,382,670
015E	Health Services	2.00	2.00	206,477	214,292
015F	Health Services Adjunct/Overload	0.16	0.16		8,566
013P	Puente Program	0.20	0.20		18,565
	Total Student Services, Faculty	26.22	24.38	2,198,789	2,624,093
	<u>EOPS/MESA - DISTRICT CONTRIBUTION</u>				
016A,B,F	Coordinators	2.00	2.00	112,325	186,290
016A,B,F	Fringe Benefits			47,289	61,227
	Total EOPS and MESA District Contribution	2.00	2.00	159,614	247,517

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS
American River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>CLASSIFIED STAFF</u>				
021A	Administration	25.00	25.00	1,475,638	1,692,688
021B,G,P	Instructional Support	81.53	81.53	4,275,370	5,019,552
021C	Student Services Support	60.81	60.81	3,146,648	3,767,778
021E	Custodial	28.65	28.65	1,360,881	1,727,815
021F	Maintenance and Operations-General	6.55	6.55	419,847	437,711
021H,L,M	Information Technology (IT) & Telecommunications	12.00	12.00	1,208,310	1,303,598
031C	Sacramento Regional Public Safety Training Center	8.20	8.20	433,365	596,105
034C	McClellan Center	2.92	2.92	97,198	145,554
037C	Natomas Center	6.72	6.72	416,015	459,473
061C	Community Service	0.11	0.11	10,495	13,350
	Total Classified Staff	232.49	232.49	12,843,767	15,163,624
	<u>ELEVATOR CONTRACTS & ADMIN</u>				
023F	Fixed Costs			430,808	
	Total Elevator Contracts & Admin			430,808	
	<u>CARPENTERS APPRENTICESHIP</u>				
024E	Operational Cost	1.00	1.00	57,733	231,632
024F	Fixed Costs			2,326,575	6,612,564
024G	District Indirect			175,614	396,021
	Total Carpenters Apprenticeship	1.00	1.00	2,559,922	7,240,217
	<u>SHEET METAL APPRENTICESHIP</u>				
025E	Operational Costs				6,720
025F	Fixed Costs			171,164	187,383
	Total Sheet Metal Apprenticeship			171,164	194,103
	<u>ELECTRICIAN APPRENTICESHIP</u>				
027E	Operational Costs				10,638
027F	Fixed Costs			281,279	296,627
	Total Electrician Apprenticeship			281,279	307,265
	<u>IRONWORKERS APPRENTICESHIP</u>				
028E	Operational Costs				21,929
028F	Total Electrician Apprenticeship			443,113	637,036
	Total Ironworkers Apprenticeship			443,113	658,965
	<u>PLUMBING & PIPE FITTING APPRENTICESHIP</u>				
029E	Operational Costs				9,495
029F	Ironworkers Contract & Admin			113,173	264,754
	Total Plumbing & Pipe Apprenticeship			113,173	274,249

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS
American River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>OUTREACH CENTERS OPERATIONAL</u>				
	<u>SACRAMENTO REGIONAL PUBLIC SAFETY TRAINING CENTER</u>				
031F	Fixed Costs			78,411	70,000
031G,H	Telecommunications			5,334	3,000
031J	Joint Powers Authority (JPA) - Fixed Costs			250,727	66,065
031K	Instructional Costs-Sac Police			506,697	625,128
031L	Instructional Costs-Sac Sheriff			468,483	653,264
031N-Z	Instructional Costs-Other Contracts				11,382
036G-Q	Instructional Costs-Fire Training Program			1,401,920	1,291,580
	Total Sacramento Regional Public Safety Training Center			2,711,572	2,720,419
	<u>MCCLELLAN CENTER</u>				
034F	Fixed Costs			16,676	18,500
	Total McClellan Center			16,676	18,500
	<u>NATOMAS CENTER</u>				
037F	Fixed Costs			78,062	168,000
	Total Natomas Center			78,062	168,000
	<u>TRAINING SOURCE</u>				
039C,E	Operational Costs			138,495	105,300
039F	Fixed Costs			54,639	22,500
				193,134	127,800
	<u>COLLEGE DISCRETIONARY FUNDS</u>				
041A,E	Block Grant, Including Outreach Centers			1,462,627	2,342,598
041F	Innovation and Staff Development			1,146	4,250
	Total College Discretionary Funds			1,463,773	2,346,848
	<u>OTHER OPERATIONAL FUNDS</u>				
041J	CDF Institutional			217,244	157,186
041X	Other Operational Funds			212,663	
	Total Other Operational Funds			429,907	157,186
	Total Discretionary Funds			1,893,680	2,504,034

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS
American River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>COLLEGE RELATED ACTIVITIES</u>				
042C	Education Initiative			36,303	178,176
042D	Tutorial Centers			8,809	38,000
042F	Financial Aid Administrative Costs			3,511	7,420
042H	Bus Rental			161,403	356,435
042I	Other Operational Augmentations			9,103	39,823
042J,K	Math, Engineering, Science Achieve (MESA) Program			270	14,520
042L	Enrollment Fees - Operational Costs			34,288	29,540
042O	International Student Education			2,731	
042Q	Foreign Study				7,000
	Total College Related Activities			256,418	670,914
	<u>INSTITUTIONAL SUPPORT COSTS</u>				
046F	American Disability Act (ADA) Accommodation			22,746	78,852
046J	Conference and Travel			8,934	10,200
046K	Special Activities				4,000
	Total Institutional Support Costs			31,679	93,052
	<u>OTHER ALLOCATIONS</u>				
047C	Staff Development	0.50	0.50		29,488
047D	Staff Development - Ed Initiative				82,850
047U	Inter-Jurisdictional Exchange Agreements	1.00	1.00	149,691	153,050
053C	PDF Non-Instr Equipment				426,494
	Total Other Allocations	1.50	1.50	149,691	691,882
	<u>PARTNERSHIP FOR EXCELLENCE (PFE)</u>				
050B,C,D	PFE Projects (current year)				101,162
051C	PFE Prior Year Carryover			369,237	2,967,053
051E	PFE Classified Staff Development Carryover			2,702	28,308
	Total Partnership for Excellence			371,939	3,096,523

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS
American River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>COMMUNITY SERVICE</u>				
061E,F,G	Program & Operational Costs			31,666	25,000
	Total Community Service			31,666	25,000
	<u>UTILITIES</u>				
073A	Electricity			1,210,471	1,542,065
073B	Gas			450,621	405,000
073D	Water/Garbage			93,822	82,000
073E	Sewer			229,258	262,000
073F	Allocated to Auxiliaries - Contra Account				(30,000)
073H,J	Toxic Waste Removal/Dump Fees/Permits			41,442	49,160
073O,P	Utilities			4,104	4,000
	Total Utilities			2,029,718	2,314,225
	<u>REBUDGETS AND OTHER CARRYOVERS</u>				
101C	Staff Development Carryover (Type A/B)	0.55	0.69		97,681
101E,F	College Discretionary Funds			3,282,598	7,541,170
101G	Program Development Funds				515,308
101L	Staff Development			13,071	193,774
101T	Government Training Academy				396,049
	Total Rebudgets and Other Carryovers	0.55	0.69	3,295,670	8,743,982
	TOTAL GENERAL PURPOSE FUNDS	830.56	828.86	77,709,795	98,655,822

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS
American River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
608C,E,G,H,N,F 609A	<u>RESTRICTED FUNDS</u>				
	<u>PARKING & TRANSIT SERVICES AND HEALTH SERVICES FEE</u>				
	Parking & Transit Services	0.30	0.30	18,879	25,172
	Health Services Fee			(300)	60,300
	Total Parking & Health Services	0.30	0.30	18,579	85,472
	<u>SPECIAL PROGRAMS FEDERAL</u>				
	All Special Programs Federal	29.34	18.44	12,312,544	11,079,761
	Total Federal	29.34	18.44	12,312,544	11,079,761
	<u>SPECIAL PROGRAMS STATE</u>				
	All Special Programs State	106.76	104.37	21,077,609	54,458,261
	Total State	106.76	104.37	21,077,609	54,458,261
	<u>SPECIAL PROGRAMS LOCAL</u>				
	All Special Programs Local			1,342,514	3,995,265
	Total Local			1,342,514	3,995,265
	TOTAL SPECIAL PROGRAMS	136.10	122.81	34,732,667	69,533,287
	TOTAL RESTRICTED FUNDS	136.40	123.11	34,751,246	69,618,759
	TOTAL GENERAL FUND BUDGET	966.96	951.97	112,461,041	168,274,581



Cosumnes River College



C O S U M N E S
R I V E R C O L L E G E

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Cosumnes River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>ADMINISTRATORS</u>				
011A	Administration	2.95	2.95	562,586	616,599
011B	Instructional Support Services	11.00	11.00	1,840,837	1,877,786
011C	Student Support Services	3.07	3.07	450,532	532,858
011E	EOPS Administration		0.75		92,293
032A	Elk Grove Center Administrative	1.00	1.00	126,338	165,256
061A	Community Services Programs	0.05	0.05	13,666	12,750
	Total Administrators	18.07	18.82	2,993,959	3,297,542
	<u>INSTRUCTIONAL</u>				
012A,E	Regular Faculty, excl Outreach & Allied Health	163.67	164.27	13,837,589	16,150,253
012B,H,F,013C	Part-Time Faculty, excl Outreach & Allied Health	72.14	70.34	4,734,002	3,658,116
	Total Main Campus Instructional	235.81	234.61	18,571,591	19,808,369
032B	Elk Grove Center Faculty	18.18	18.82	982,822	976,438
	Total Outreach Instructional	18.18	18.82	982,822	976,438
012C	Regular Faculty, Allied Health	1.60	1.60	80,383	151,680
012D	Part-Time Faculty, Allied Health	2.81	3.37	104,093	174,845
	Total Allied Health	4.41	4.97	184,476	326,525
012J	Instructional Coordinator	1.00	1.00	62,790	68,129
	Total Instructional, Fall & Spring	259.40	259.40	19,801,679	21,179,461
012Q	Summer Instruction	26.83	26.83	1,434,324	1,392,021
012S	Substitute Instruction	1.50	1.50	4,467	49,163
012T	Adjunct Office Hours			543,896	305,974
	Total Instructional	287.73	287.73	21,784,366	22,926,619
	<u>LIBRARIANS</u>				
014B	Librarian/Audio Visual	5.00	4.00	314,976	398,270
014C	Library - Adjunct/Overload	0.60	1.60	116,703	105,085
	Total Librarians	5.60	5.60	431,680	503,355
	<u>INSTRUCTIONAL SUPPORT SERVICES</u>				
013H	Academic Program Coordinators	2.00	2.00	174,719	214,889
014D	Instructional Development Coordinators	1.60	1.60	103,565	115,544
	Total Instructional Support Services	3.60	3.60	278,284	330,433
	<u>FACULTY STIPENDS</u>				
013J	Faculty Evaluation			10,197	7,000
013M	Department Chair Release Time/Stipends	2.20	2.20	367,028	327,735
013N	Performing Arts Stipends			81,172	83,356
013O	Athletic Stipends			83,996	97,775
	Total Faculty Stipends	2.20	2.20	542,393	515,866

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Cosumnes River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>FACULTY RELEASE/REASSIGNMENT</u>				
013A,B	Staff Development, Type A & B	1.63	1.63	44,258	161,452
013L	President's/Chancellor's Release Time	1.00	1.00	78,453	101,711
	Total Other Certificated	2.63	2.63	122,711	263,163
	<u>ACADEMIC SENATE</u>				
013I	Reassigned Time, Conference & Travel	2.20	2.20	220,376	214,452
	Total Academic Senate	2.20	2.20	220,376	214,452
	<u>STUDENT SERVICES, FACULTY</u>				
015A	Counseling	13.14	12.41	935,408	1,203,753
015E	Health Services	1.00	1.00	112,654	116,562
015F	Health Services Adjunct/Overload	1.16	1.16	11,481	71,451
	Total Student Services, Faculty	15.30	14.57	1,059,544	1,391,766
	<u>EOPS/MESA - DISTRICT CONTRIBUTION</u>				
016A,B,F	Coordinators	2.00	1.00	224,609	122,467
016A,B,F	Fringe Benefits			90,223	50,261
	Total EOPS and MESA District Contribution	2.00	1.00	314,832	172,728
	<u>CLASSIFIED STAFF</u>				
021A	Administration	14.92	14.92	979,170	1,068,990
021B,G,P	Instructional Support	42.68	41.10	2,395,752	2,582,575
021C	Student Services Support	25.96	25.96	1,335,751	1,790,209
021E	Custodial	18.40	18.40	1,016,409	1,121,268
021F	Maintenance and Operations-General	4.00	4.00	280,166	305,848
021H,L,M	Information Technology (IT) & Telecommunications	11.67	11.67	1,002,801	1,141,468
032C	Elk Grove Center	6.50	6.50	337,945	404,581
061C	Community Service	1.55	1.55	160,034	186,798
	Total Classified Staff	125.68	124.10	7,508,028	8,601,737

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Cosumnes River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>OUTREACH CENTERS</u>				
	<u>ELK GROVE CENTER</u>				
032F	Fixed Costs			67,717	45,000
	Total Elk Grove Center			67,717	45,000
	<u>COLLEGE DISCRETIONARY FUNDS</u>				
041A,E	Block Grant			772,010	1,404,228
	Total College Discretionary Funds			772,010	1,404,228
	<u>OTHER OPERATIONAL FUNDS</u>				
041X	Other Operational Funds		0.25	56,572	
	Total Other Operational Funds		0.25	56,572	
	Total Discretionary Funds		0.25	828,582	1,404,228
	<u>COLLEGE RELATED ACTIVITIES</u>				
042C	Education Initiative			28,288	22,592
042D	Tutorial Centers				26,500
042F	Financial Aid Administrative Costs			4,825	4,825
042H	Bus Rental			63,036	237,821
042I	Other Operational Augmentations				7,189
042J,K	Math, Engineering, Science Achieve (MESA) Program				14,520
042L	Enrollment Fees - Operational Costs				13,099
	Total College Related Activities			96,148	326,546
	<u>INSTITUTIONAL SUPPORT COSTS</u>				
046C	Facility Rentals				3,000
046J	Conference and Travel			9,978	10,200
046K	Special Activities				4,000
	Total Institutional Support Costs			9,978	17,200
	<u>OTHER ALLOCATIONS</u>				
047S,F	Program Development Funds			21,386	
047C	Staff Development	0.50	0.50		12,410
047D	Staff Development - Ed Initiative				12,000
047U	Inter-Jurisdictional Exchange Agreements			203,702	
053C	PDF Non-Instr Equipment				470
	Total Other Allocations	0.50	0.50	225,088	24,880

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Cosumnes River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>PARTNERSHIP FOR EXCELLENCE (PFE)</u>				
050B,C,D	PFE Projects (current year)			330,707	278,641
051C	PFE Prior Year Carryover			32,381	529,439
051E	PFE Classified Staff Development Carryover			3,371	13,971
	Total Partnership for Excellence			366,459	822,051
	<u>COMMUNITY SERVICE</u>				
061S	Sports Camps				35,000
061E,F,G	Program & Operational Costs			442,418	553,422
	Total Community Service			442,418	588,422
	<u>UTILITIES</u>				
073A	Electricity			927,864	1,080,000
073B	Gas			393,760	314,000
073D	Water/Garbage			264,506	254,000
073E	Sewer			82,355	119,000
073F	Allocated to Auxiliaries - Contra Account				(25,000)
073H,J	Toxic Waste Removal/Dump Fees/Permits			17,654	34,500
073O,P	Utilities			2,484	9,000
	Total Utilities			1,688,624	1,785,500
	<u>REBUDGETS AND OTHER CARRYOVERS</u>				
101C	Staff Development Carryover (Type A/B)	0.87	0.90		126,675
101E,F	College Discretionary Funds			15,358	3,752,102
101G	Program Development Funds				25,791
101L	Staff Development			6,891	123,708
	Total Rebudgets and Other Carryovers	0.87	0.90	22,249	4,028,276
	TOTAL GENERAL PURPOSE FUNDS	466.38	464.10	39,003,436	47,259,764

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Cosumnes River College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
608C,E,G,H,N,F 609A	<u>RESTRICTED FUNDS</u>				
	<u>PARKING & TRANSIT SERVICES AND HEALTH SERVICES FEE</u>				
	Parking & Transit Services	0.20	0.20	15,948	17,004
	Health Services Fee			3,174	57,497
	Total Parking & Health Services	0.20	0.20	19,121	74,501
	<u>SPECIAL PROGRAMS FEDERAL</u>				
	All Special Programs Federal	22.47	15.52	7,372,401	4,838,587
	Total Federal	22.47	15.52	7,372,401	4,838,587
	<u>SPECIAL PROGRAMS STATE</u>				
	All Special Programs State	56.48	57.67	11,352,798	26,744,573
	Total State	56.48	57.67	11,352,798	26,744,573
	<u>SPECIAL PROGRAMS LOCAL</u>				
	All Special Programs Local			74,674	4,342,479
	Total Local			74,674	4,342,479
	TOTAL SPECIAL PROGRAMS	78.95	73.19	18,799,873	35,925,639
TOTAL RESTRICTED FUNDS	79.15	73.39	18,818,994	36,000,140	
TOTAL GENERAL FUND BUDGET	545.53	537.49	57,822,431	83,259,904	



Folsom Lake College



LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Folsom Lake College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>ADMINISTRATORS</u>				
011A	Administration	3.00	3.00	591,179	651,036
011B	Instructional Support Services	6.00	6.00	880,599	1,064,008
011C	Student Support Services	2.00	2.00	276,609	336,356
037A	Rancho Cordova Center	1.00	1.00	188,258	180,650
	Total Administrators	12.00	12.00	1,936,644	2,232,050
	<u>INSTRUCTIONAL</u>				
012A,E	Regular Faculty including Outreach, excluding Allied Health	99.90	105.00	8,925,424	10,431,424
012B,H,F,013C	Part-Time Faculty, excl Outreach & Allied Health	40.42	33.19	3,149,824	1,727,109
037B	Rancho Cordova Faculty	26.16	28.29	692,257	1,467,770
012C	Regular Faculty, Allied Health	1.00	1.00		67,650
012K	Instructional Work Experience Coordinator	1.00	1.00	109,610	113,602
	Total Instructional, Fall & Spring	168.48	168.48	12,877,115	13,807,555
012Q	Summer Instruction	17.43	17.43	806,582	904,321
012S	Substitute Instruction	1.00	1.00	3,412	30,106
012T	Adjunct Office Hours			248,632	177,889
	Total Instructional	186.91	186.91	13,935,741	14,919,871
	<u>LIBRARIANS</u>				
014B	Librarian/Audio Visual	4.87	4.87	424,178	542,265
014C	Library - Adjunct/Overload	0.73	0.73	58,518	47,945
	Total Librarians	5.60	5.60	482,696	590,210
	<u>INSTRUCTIONAL SUPPORT SERVICES</u>				
013H	Academic Program Coordinators	2.40	2.40	192,923	302,060
014D	Instructional Development Coordinators	2.60	2.60	266,005	284,909
	Total Instructional Support Services	5.00	5.00	458,928	586,969
	<u>FACULTY STIPENDS</u>				
013J	Faculty Evaluation			7,000	4,800
013M	Department Chair Release Time/Stipends	2.00	2.00	352,858	276,955
013N	Performing Arts Stipends			88,948	76,058
013O	Athletic Stipends			81,380	79,857
	Total Faculty Stipends	2.00	2.00	530,186	437,670
	<u>FACULTY RELEASE/REASSIGNMENT</u>				
013A,B	Staff Development, Type A & B	0.65	0.65	79,315	64,383
013L	President's/Chancellor's Release Time	1.00	1.00	76,079	106,530
	Total Other Certificated	1.65	1.65	155,393	170,913

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Folsom Lake College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>ACADEMIC SENATE</u>				
013I	Reassigned Time, Conference & Travel	2.20	2.20	214,157	186,691
	Total Academic Senate	2.20	2.20	214,157	186,691
	<u>STUDENT SERVICES, FACULTY</u>				
015A	Counseling	8.94	8.22	727,215	860,371
015E	Health Services	1.00	0.70	78,858	81,595
015F	Health Services Adjunct/Overload		0.30		18,479
	Total Student Services, Faculty	9.94	9.22	806,072	960,445
	<u>EOPS/MESA - DISTRICT CONTRIBUTION</u>				
016A,B,F	Coordinators	1.00	1.00	101,801	108,340
016A,B,F	Fringe Benefits			42,858	44,242
	Total EOPS and MESA District Contribution	1.00	1.00	144,659	152,582
	<u>CLASSIFIED STAFF</u>				
021A	Administration	18.40	18.40	1,174,908	1,336,902
021B,G,P	Instructional Support	28.77	28.77	1,774,942	1,952,344
021C	Student Services Support	15.67	15.83	946,971	1,116,580
021E	Custodial	17.00	17.00	761,467	984,390
021F	Maintenance and Operations-General	3.00	3.00	198,337	210,593
021H,L,M	Information Technology (IT) & Telecommunications	4.00	4.00	439,761	497,615
041X	Operational	1.00	1.00	78,330	91,200
	Total Classified Staff	87.84	88.00	5,374,717	6,189,624
	<u>OUTREACH CENTERS</u>				
	<u>RANCHO CORDOVA CENTER</u>				
037F	Fixed Costs			80,577	68,000
	Total Rancho Cordova Center			80,577	68,000
	<u>COLLEGE DISCRETIONARY FUNDS</u>				
041A,E	Block Grant			287,407	821,334
041F	Innovation and Staff Development			1,774	9,300
	Total College Discretionary Funds			289,181	830,634
	Total Discretionary Funds			289,181	830,634

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Folsom Lake College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>COLLEGE RELATED ACTIVITIES</u>				
042C	Education Initiative				51,775
042E	Instructionally Related Support			10,000	10,000
042H	Bus Rental			116,956	161,495
042I	Other Operational Augmentations			7,518	24,429
042L	Enrollment Fees - Operational Costs			1,230	3,220
	Total College Related Activities			135,704	250,919
	<u>INSTITUTIONAL SUPPORT COSTS</u>				
046C	Facility Rentals				26,367
046F	American Disability Act (ADA) Accommodation			6,050	55,000
046J	Conference and Travel			6,600	10,200
046K	Special Activities			2,033	4,000
	Total Institutional Support Costs			14,683	95,567
	<u>OTHER ALLOCATIONS</u>				
047S,F	Program Development Funds			20,985	
047C	Staff Development				5,947
047D	Staff Development - Ed Initiative				27,667
053C	PDF Non-Instr Equipment				471
	Total Other Allocations			20,985	34,085
	<u>PARTNERSHIP FOR EXCELLENCE (PFE)</u>				
050B,C,D	PFE Projects (current year)				161,212
051C	PFE Prior Year Carryover			165,604	196,373
051E	PFE Classified Staff Development Carryover			1,579	8,838
	Total Partnership for Excellence			167,184	366,423
	<u>COMMUNITY SERVICE</u>				
061E,F,G	Program & Operational Costs			50,051	
	Total Community Service			50,051	

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Folsom Lake College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>UTILITIES</u>				
073A	Electricity			876,844	1,075,500
073B	Gas			254,527	243,200
073D	Water/Garbage			152,484	113,000
073E	Sewer			18,869	11,500
073F	Allocated to Auxiliaries (Contra)				(153,000)
073H,J	Toxic Waste Removal/Dump Fees/Permits			7,903	23,000
073O,P	Utilities			17	475
	Total Utilities			1,310,644	1,313,675
	<u>REBUDGETS AND OTHER CARRYOVERS</u>				
101C	Staff Development Carryover (Type A/B)	0.90	0.90		126,675
101E,F	College Discretionary Funds			1,060,389	1,588,212
101G	Program Development Funds				634,875
101L	Staff Development			14,186	61,201
	Total Rebudgets and Other Carryovers	0.90	0.90	1,074,575	2,410,963
	TOTAL GENERAL PURPOSE FUNDS	315.04	314.48	27,182,777	31,797,291

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Folsom Lake College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
608C,E,G,H,N,F 609A	<u>RESTRICTED FUNDS</u>				
	<u>PARKING & TRANSIT SERVICES AND HEALTH SERVICES FEE</u>				
	Parking & Transit Services	0.10	0.10	8,864	8,842
	Health Services Fee				59,968
	Total Parking & Health Services	0.10	0.10	8,864	68,810
	<u>SPECIAL PROGRAMS FEDERAL</u>				
	All Special Programs Federal	8.75	1.00	6,195,395	2,676,053
	Total Federal	8.75	1.00	6,195,395	2,676,053
	<u>SPECIAL PROGRAMS STATE</u>				
	All Special Programs State	34.99	35.00	8,152,007	17,835,655
	Total State	34.99	35.00	8,152,007	17,835,655
	<u>SPECIAL PROGRAMS LOCAL</u>				
	All Special Programs Local			107,108	155,200
	Total Local			107,108	155,200
	TOTAL SPECIAL PROGRAMS	43.74	36.00	14,454,510	20,666,908
	TOTAL RESTRICTED FUNDS	43.84	36.10	14,463,374	20,735,718
	TOTAL GENERAL FUND BUDGET	358.88	350.58	41,646,153	52,533,009



Sacramento City College



SACRAMENTO
CITY
COLLEGE

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Sacramento City College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>ADMINISTRATORS</u>				
011A	Administration	2.95	2.95	568,853	558,599
011B	Instructional Support Services	15.00	15.00	2,274,278	2,577,024
011C	Student Support Services	4.00	4.00	583,163	691,376
030A	West Sacramento Center	1.00	1.00	155,487	151,276
033A	Davis Center	0.70	0.70	105,516	114,622
038A	UC Davis Center	0.70	0.30	45,221	49,124
061A	Community Services Programs	0.05	0.05	12,679	11,663
	Total Administrators	24.40	24.00	3,745,197	4,153,684
	<u>INSTRUCTIONAL</u>				
012A,E	Regular Faculty, excl Outreach & Allied Health	228.90	234.90	18,850,204	22,809,114
012B,H,F,013C	Part-Time Faculty, excl Outreach & Allied Health	72.50	70.10	6,551,063	3,649,139
	Total Main Campus Instructional	301.40	305.00	25,401,267	26,458,253
030B	West Sacramento Center Faculty	16.64	15.56	817,429	807,299
033B	Davis Center Faculty	16.56	14.54	803,942	754,379
038B	UC Davis Center Faculty	4.07	2.24	31,994	116,217
	Total Outreach Instructional	37.27	32.34	1,653,364	1,677,895
012C	Regular Faculty, Allied Health	24.40	23.20	1,834,069	2,128,612
012D	Part-Time Faculty, Allied Health	5.92	8.85	356,362	459,164
	Total Allied Health	30.32	32.05	2,190,431	2,587,776
012J	Instructional Coordinator	5.00	5.00	505,198	525,786
012K	Instructional Work Experience Coordinator	1.40	1.00	98,427	102,335
	Total Instructional, Fall & Spring	375.39	375.39	29,848,688	31,352,045
012Q	Summer Instruction	38.83	38.83	2,077,275	2,014,617
012S	Substitute Instruction	2.90	2.90	31,953	93,394
012T	Adjunct Office Hours			697,065	743,735
	Total Instructional	417.12	417.12	32,654,981	34,203,791
	<u>LIBRARIANS</u>				
014B	Librarian/Audio Visual	6.00	6.00	489,993	551,290
014C	Library - Adjunct/Overload	3.60	3.60	172,058	236,441
	Total Librarians	9.60	9.60	662,051	787,731
	<u>INSTRUCTIONAL SUPPORT SERVICES</u>				
013H	Academic Program Coordinators	6.20	6.20	546,791	641,131
014D	Instructional Development Coordinators	2.40	2.40	251,602	269,926
	Total Instructional Support Services	8.60	8.60	798,393	911,057

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Sacramento City College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>FACULTY STIPENDS</u>				
013J	Faculty Evaluation			4,300	7,000
013M	Department Chair Release Time/Stipends	5.45	5.45	685,748	588,711
013N	Performing Arts Stipends			62,664	101,015
013O	Athletic Stipends			144,953	142,347
	Total Faculty Stipends	5.45	5.45	897,665	839,073
	<u>FACULTY RELEASE/REASSIGNMENT</u>				
013A,B	Staff Development, Type A & B	2.14	2.14	184,058	211,967
013L	President's/Chancellor's Release Time	1.00	1.00	94,636	101,711
013G	Collective Bargaining			12,653	
013P	Puente Program	0.20	0.20	31,633	18,565
	Total Other Certificated	3.34	3.34	322,980	332,243
	<u>ACADEMIC SENATE</u>				
013I	Reassigned Time, Conference & Travel	2.40	2.40	219,475	198,756
	Total Academic Senate	2.40	2.40	219,475	198,756
	<u>STUDENT SERVICES, FACULTY</u>				
015A	Counseling	18.53	16.93	1,322,261	1,740,028
015E	Health Services	2.00	2.00	112,325	189,667
015F	Health Services Adjunct/Overload	0.16	0.16		9,855
	Total Student Services, Faculty	20.69	19.09	1,434,586	1,939,550
	<u>EOPS/MESA - DISTRICT CONTRIBUTION</u>				
016A,B,F	Coordinators	2.00	2.00	135,615	180,501
016A,B,F	Fringe Benefits			57,094	73,254
	Total EOPS and MESA District Contribution	2.00	2.00	192,708	253,755

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Sacramento City College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>CLASSIFIED STAFF</u>				
021A	Administration	20.19	20.19	1,167,515	1,521,497
021B,G,P	Instructional Support	59.85	60.85	3,678,861	3,917,009
021C	Student Services Support	58.71	58.71	3,240,612	3,819,132
021D	Community Relations	1.00	1.00	33,212	59,317
021E	Custodial	30.50	30.50	1,353,588	1,818,225
021F	Maintenance and Operations-General	4.50	4.50	240,124	308,573
021H,L,M	Information Technology (IT) & Telecommunications	5.20	5.20	649,946	693,952
030C	West Sacramento Center	7.75	7.75	363,647	456,123
033C	Davis Center	8.58	8.58	440,635	515,233
041X	Printing	1.00		2,066	
061C	Community Service	0.34	0.34	55,708	54,116
	Total Classified Staff	197.62	197.62	11,225,915	13,163,177
	<u>OUTREACH CENTERS</u>				
	<u>WEST SACRAMENTO</u>				
030E	Operational Costs			5,807	15,406
030F,H	Fixed Costs			74,037	133,500
	Total West Sacramento Center			79,844	148,906
	<u>DAVIS CENTER</u>				
033E	Operational Costs			815	31,564
033F	Fixed Costs			133,954	91,500
	Total Davis Center			134,769	123,064

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Sacramento City College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>COLLEGE DISCRETIONARY FUNDS</u>				
041A,E	Block Grant, Including Outreach Centers			1,351,012	1,741,202
	Total College Discretionary Funds			1,351,012	1,741,202
	<u>OTHER OPERATIONAL FUNDS</u>				
041X	Other Operational Funds			131,219	130,560
	Total Other Operational Funds			131,219	130,560
	Total Discretionary Funds			1,482,231	1,871,762
	<u>COLLEGE RELATED ACTIVITIES</u>				
042C	Education Initiative			57,723	33,720
042D	Tutorial Centers			26,562	33,000
042F	Financial Aid Administrative Costs			6,059	8,086
042H	Bus Rental			138,850	342,135
042I	Other Operational Augmentations			18,258	17,131
042J,K	Math, Engineering, Science Achieve (MESA) Program				14,520
042L	Enrollment Fees - Operational Costs			3,428	24,640
042O	International Student Education			17,752	20,000
	Total College Related Activities			268,632	493,232
	<u>INSTITUTIONAL SUPPORT COSTS</u>				
046C	Facility Rentals			225,589	234,664
046F	American Disability Act (ADA) Accommodation			19,871	16,000
046J	Conference and Travel			6,600	10,200
046K	Special Activities				4,000
	Total Institutional Support Costs			252,059	264,864
	<u>OTHER ALLOCATIONS</u>				
047S,F	Program Development Funds			12,209	
047C	Staff Development	0.50	0.50	39,287	23,725
047D	Staff Development - Ed Initiative			6,896	19,865
053C	PDF Non-Inst Equipment				7
	Total Other Allocations	0.50	0.50	58,391	43,597

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND
2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Sacramento City College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>PARTNERSHIP FOR EXCELLENCE (PFE)</u>				
050B,C,D	PFE Projects (current year)			318,182	452,272
051C	PFE Prior Year Carryover			139,262	441,307
051E	PFE Classified Staff Development Carryover			1,425	20,848
	Total Partnership for Excellence			458,869	914,427
	<u>COMMUNITY SERVICE</u>				
061E,F,G	Program & Operational Costs			89,651	31,707
	Total Community Service			89,651	31,707
	<u>UTILITIES</u>				
073A	Electricity			858,822	1,360,000
073B	Gas			281,457	309,000
073D	Water/Garbage			232,150	208,000
073E	Sewer			260,128	213,000
073F	Allocated to Auxiliaries - Contra Account				(25,000)
073H,J	Toxic Waste Removal/Dump Fees/Permits			35,620	54,215
073O,P	Utilities			58,903	60,340
	Total Utilities			1,727,080	2,179,555
	<u>GRANT MATCHING FUNDS</u>				
074H	Workability III			12,000	12,000
	Total Grant & Financial Aid Cash Match			12,000	12,000
	<u>REBUDGETS AND OTHER CARRYOVERS</u>				
101C	Staff Development Carryover (Type A/B)	0.54	0.82		115,274
101E,F	College Discretionary Funds			15,865	6,287,420
101G	Program Development Funds			32,152	169,282
101L	Staff Development				27,050
	Total Rebudgets and Other Carryovers	0.54	0.82	48,017	6,599,026
	TOTAL GENERAL PURPOSE FUNDS	692.26	690.54	56,765,495	69,464,957

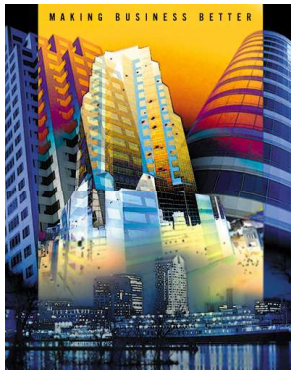
LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

Sacramento City College

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
		608C,E,G,H,N,F 609A	<u>RESTRICTED FUNDS</u>		
	<u>PARKING & TRANSIT SERVICES AND HEALTH SERVICES FEE</u>				
	Parking & Transit Services	0.30	0.30	25,800	26,788
	Health Services Fee				157,884
	Total Parking & Health Services	0.30	0.30	25,800	184,672
	<u>SPECIAL PROGRAMS FEDERAL</u>				
	All Special Programs Federal	18.97	10.46	8,146,429	8,915,927
	Total Federal	18.97	10.46	8,146,429	8,915,927
	<u>SPECIAL PROGRAMS STATE</u>				
	All Special Programs State	68.36	67.61	16,058,050	44,177,052
	Total State	68.36	67.61	16,058,050	44,177,052
	<u>SPECIAL PROGRAMS LOCAL</u>				
	All Programs Local			159,589	2,274,045
	Total Local			159,589	2,274,045
	TOTAL SPECIAL PROGRAMS	87.33	78.07	24,364,068	55,367,024
	TOTAL RESTRICTED FUNDS	87.63	78.37	24,389,868	55,551,696
	TOTAL GENERAL FUND BUDGET	779.89	768.91	81,155,364	125,016,653

District Office/Districtwide Support Services



LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

District Office

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>ADMINISTRATORS</u>				
011A	Administration	18.44	18.44	2,970,308	3,447,738
011B	Instructional Support Services	3.00	3.00	648,599	673,687
011C	Student Support Services	1.00	1.00	187,540	199,387
	Total Administrators	22.44	22.44	3,806,446	4,320,812
	<u>CLASSIFIED STAFF</u>				
021A	Administration	68.95	69.95	4,757,426	5,695,582
021B,G,P	Instructional Support	2.00	2.00	146,291	155,376
021C	Student Services Support	0.45	0.45	39,507	42,357
021E	Custodial			29,291	
	Total Classified Staff	71.40	72.40	4,972,515	5,893,315
	<u>OPERATIONAL EXPENSES</u>				
041H	Operational Expense Allocation			798,906	2,372,302
	Total Other Operational Funds			798,906	2,372,302
	<u>INSTITUTIONAL SUPPORT COSTS</u>				
046G	Marketing			153	
046J	Conference and Travel			54,650	91,800
046R	Bookstore			121,543	1,000,000
	Total Institutional Support Costs			176,346	1,091,800
	<u>OTHER ALLOCATIONS</u>				
047S,F	Program Development Funds	0.10	0.10	211,434	82,390
047C	Staff Development				3,430
	Total Other Allocations	0.10	0.10	211,434	85,820

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

District Office

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>PARTNERSHIP FOR EXCELLENCE (PFE)</u>				
051E	PFE Classified Staff Development Carryover			3,473	12,752
	Total Partnership for Excellence			3,473	12,752
	<u>UTILITIES</u>				
073A	Electricity			91,725	110,000
073B	Gas			11,446	10,000
073D	Water/Garbage			4,029	9,000
073E	Sewer			8,770	4,500
	Total Utilities			115,970	133,500
	<u>REBUDGETS AND OTHER CARRYOVERS</u>				
101A	General Purpose			90,529	
101L	Staff Development				59,466
	Total Rebudgets and Other Carryovers			90,529	59,466
	TOTAL GENERAL FUND BUDGET	93.94	94.94	10,175,618	13,969,767
	TOTAL GENERAL FUND BUDGET	93.94	94.94	10,175,618	13,969,767

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

District Support

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>ADMINISTRATORS</u>				
011A	Administration	11.50	11.50	1,840,391	2,086,471
011C	Student Support Services	2.00	2.00	258,349	311,099
011F	Administration - Vacancy Factor				(260,000)
	Total Administrators	13.50	13.50	2,098,740	2,137,570
	<u>INSTRUCTIONAL</u>				
012G	Estimated Savings - Reassigned Time & Vacancy Factor				(950,000)
	Total Instructional				(950,000)
	<u>INSTRUCTIONAL SUPPORT SERVICES</u>				
014D	Instructional Development Coordinators	3.00	3.00	336,203	346,069
	Total Instructional Support Services	3.00	3.00	336,203	346,069
	<u>FACULTY RELEASE/REASSIGNMENT</u>				
013D	Retraining - Type E	1.00	1.00		92,848
013G	Collective Bargaining	3.75	3.75	389,984	380,094
013L	President's/Chancellor's Release Time	1.00	1.00	44,340	94,793
	Total Other Certificated	5.75	5.75	434,324	567,735
	<u>ACADEMIC SENATE</u>				
013I	Reassigned Time, Conference & Travel	0.80	0.80	106,276	106,093
	Total Academic Senate	0.80	0.80	106,276	106,093
	<u>STUDENT SERVICES, FACULTY</u>				
015H	Transfer Services - TOP Contract			60,526	93,946
	Total Student Services, Faculty			60,526	93,946
	<u>CLASSIFIED STAFF</u>				
021A	Administration	20.93	21.33	1,334,892	1,644,892
021C	Student Services Support	1.00	1.00	82,018	86,223
021D	Community Relations	17.00	17.00	1,255,450	1,449,267
021E	Custodial	1.00	1.00	9,872	45,807
021F	Maintenance and Operations-General	80.80	80.80	5,530,533	6,574,656
021H,L,M	Information Technology (IT) & Telecommunications	39.61	39.61	3,823,832	4,827,463
021W	Classified Staff Development (PFE)	1.23	1.23		73,007
021Y	PDF Positions - Bank	7.50	7.50		510,101
039C	Training Source				
022G	Classified - Vacancy Factor				(790,000)
	Total Classified Staff	169.07	169.47	12,036,596	14,421,416

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

District Support

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>OTHER OPERATIONAL FUNDS</u>				
041H	Operational Expense Allocation			281,244	554,582
	Total Other Operational Funds			281,244	554,582
	<u>COLLEGE RELATED ACTIVITIES</u>				
042B	LRC - LCS/Media Operations	0.50	0.50	6,312	92,600
042I	Other Operational Augmentations			29,000	54,000
042L	Enrollment Fees - Operational Costs			2,201,386	490,500
042P	Postage			52,042	77,000
042R	Telecommunications - SECC			20,000	35,937
	Total College Related Activities	0.50	0.50	2,308,741	750,037
	<u>TELECOMMUNICATIONS ACTIVITIES</u>				
043E	Telecommunications Operational Costs			3,654	16,200
043F	Telecommunications/Data Transmission Lines			951,426	420,000
	Total Telecommunications Activities			955,080	436,200
	<u>INFORMATION TECHNOLOGY</u>				
044B	Chancellor's Office				28,026
044G,H	Operational Maintenance			3,960,126	5,281,050
044L	Library Computer System			262,053	
044O	Instruction			38,288	813,000
044Q	LRPD				53,145
044S	Student Services			97,770	
044T	Financial Aid			670	9,319
	Total Information Technology Operational			4,358,907	6,184,540

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

District Support

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>FACILITIES MANAGEMENT</u>				
045B	Operational Expenses			1,503,228	1,044,791
045D	Resource Conservation Management			49,316	50,768
045H	Major Maintenance Allocation			526,704	361,550
	Total Facilities Management Operational			2,079,249	1,457,109
	<u>INSTITUTIONAL SUPPORT COSTS</u>				
046A	Audit and Legal Expenses			1,052,218	469,960
046F	American Disability Act (ADA) Accommodation			25,085	61,000
046G	Marketing			140,880	153,690
046H	Recruitment			68,489	72,306
046J	Conference and Travel			13,200	13,200
046K	Special Activities			16,069	52,500
046L	District-Wide Dues			451,486	442,500
046N	Trustee Expenses			104,290	195,234
046P	Student Trustee			11,824	23,443
046Q	Student Access Card			45,772	56,469
046S	Employee Educational Reimbursements			18,533	60,000
	Total Institutional Support Costs			1,947,845	1,600,302
	<u>OTHER ALLOCATIONS</u>				
047S,F	Program Development Funds			217,442	45,527
062A,X	Campus-Funded FM Projects			(18,332)	
	Total Other Allocations			199,110	45,527
	<u>PARTNERSHIP FOR EXCELLENCE (PFE)</u>				
050B,C,D	PFE Projects (current year)			6,646	85,567
051C	PFE Prior Year Carryover			22,569	194,264
051E	PFE Classified Staff Development Carryover			218	41,000
	Total Partnership for Excellence			29,433	320,831

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

District Support

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>FRINGE BENEFITS</u>				
071A,B	Employer Benefit Costs			100,142,259	111,025,106
071C	Type C Benefit Costs			443,472	140,000
071F	Allocated Benefits Contra Account			(17,323,795)	(15,959,676)
071S	Benefits Contra - Adjunct Medical			(121,069)	(15,500)
071V	Fringe Benefits Vacancy Factor Savings				(556,650)
071W	Retirees Health Benefits			4,158,549	3,597,901
	Net Fringe Benefits			87,299,416	98,231,181
	<u>INSURANCE</u>				
072A,B	Self Insurance Funding, Premiums & Worker's Compensation			3,296,389	3,467,387
072C	Safety Program			87,825	272,916
072D	Loss of Fixed Assets				36,000
	Total Insurance/Self Insurance			3,384,214	3,776,303
	<u>UTILITIES</u>				
073A	Electricity			36,954	39,000
073B	Gas			15,878	10,600
073D	Water/Garbage			21,010	18,500
073G	Honeywell Energy Management System			168,948	174,911
073H,J	Toxic Waste Removal/Dump Fees/Permits			38,383	39,500
073K	Utilities - Ethan Way			65,788	77,800
073L	Ethan Rent - Contra Account			(6,600)	(21,000)
073M	Utilities - Watertower			89,017	101,100
073O,P	Utilities			6,114	4,150
073R	Utilities - Reserve/Recovery				225,000
	Total Utilities			435,492	669,561

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

District Support

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>GRANT MATCHING FUNDS</u>				
074J	Financial Aid - FWS & FSEOG Matching Funds			1,589,246	800,000
	Total Grant & Financial Aid Cash Match			1,589,246	800,000
	<u>Prior Year Continuing Funds</u>				
075x	Continuing Funds Set-Asides, net				565,045
	Continuing Funds Set-Asides, net				565,045
	<u>BUDGET SAVINGS/COST RECOVERY</u>				
079C,091B, 096A	Vacation Expense, Over/Under			(357,312)	340,000
079J, 079B	Cost Recoveries (including Indirect)			(1,968,625)	(619,066)
079L	Cost Recoveries (including indirect) Split			(3,925,496)	(300,000)
079M	Training Source Cost Recovery			(652,149)	(127,800)
	Total Budget Savings/Cost Recovery			(6,903,582)	(706,866)
	<u>REBUDGETS AND OTHER CARRYOVERS</u>				
101A	General Purpose			27,830,852	50,718,863
101B	Facilities Management			86,970	2,009,989
101D	Information Technology			1,318,691	511,170
101G	Program Development Funds			52,929	947,989
	Total Rebudgets and Other Carryovers			29,289,442	54,188,011
	TOTAL GENERAL PURPOSE BEFORE PROGRAM DEVELOPMENT (X,Y,Z)	192.62	193.02	142,326,502	185,595,192

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

District Support

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
	<u>DISTRICT PROGRAM DEVELOPMENT FUNDS</u>				
	<u>X BUDGET MINIMUM FUNDING LEVEL*</u>				
	COLA/TCR Continuing Adjustment				14,541,456
	SCFF Changes in FTES, Outcomes & Demographics			20,256,843	14,450,219
	X Budget Continuing TCR Adjustment				4,344,879
	Mandated Costs Current Year - Block Grant			1,428,847	1,428,847
	Basic Allocation Increase				8,566,397
	Funding for New Faculty Positions				1,400,000
	Appropriations Above Established Base Levels			4,385,643	5,648,852
	Lottery Funds			2,320,000	2,320,000
082x	Total X Budget Funding Level			28,391,333	52,700,650
	<u>Y BUDGET MID - RANGE FUNDING LEVEL*</u>				
	Incremental Funds:				
	Interest Income			392,005	477,042
	Lottery Funds			528,027	482,045
085x	Increase Above X Budget			920,032	959,087
	Total Y Budget Funding Level			29,311,366	53,659,737
	<u>Z BUDGET MAXIMUM FUNDING LEVEL*</u>				
	Incremental Funds:				
	Lottery Funds			861,062	482,043
087x	Increase Above Y Budget			861,062	482,043
	Total Program Development & Other Improvements, Z Budget Funding Level			30,172,428	54,141,780
	TOTAL GENERAL PURPOSE FUNDS	192.62	193.02	172,498,930	239,736,972

LOS RIOS COMMUNITY COLLEGE DISTRICT
GENERAL FUND

2021-2022 BUDGET GUIDELINES & ACTUAL EXPENDITURES
2022-2023 BUDGET GUIDELINES & APPROPRIATIONS

District Support

BUDGET GUIDELINE	BUDGET GUIDELINE DESCRIPTION	FULL-TIME EQUIVALENT (FTE)		EXPENDITURES	APPROPRIATIONS
		FY2022	FY2023	FY2022	FY2023
608C,E,G,H,N,F 609A	<u>RESTRICTED FUNDS</u>				
	<u>PARKING & TRANSIT SERVICES AND HEALTH SERVICES FEE</u>				
	Parking & Transit Services	32.87	34.07	1,597,010	2,622,194
	Health Services Fee	5.00	5.00	1,258,883	5,282,737
	Total Parking & Health Services	37.87	39.07	2,855,893	7,904,931
	<u>SPECIAL PROGRAMS FEDERAL</u>				
	All Special Programs Federal	12.65	12.75	61,118,283	64,714,302
	Total Federal	12.65	12.75	61,118,283	64,714,302
	<u>SPECIAL PROGRAMS STATE</u>				
	All Special Programs State	9.31	9.21	8,111,962	45,338,951
	Total State	9.31	9.21	8,111,962	45,338,951
	<u>SPECIAL PROGRAMS LOCAL</u>				
	All Special Programs Local			113,011	407,594
	Total Local			113,011	407,594
	TOTAL SPECIAL PROGRAMS	21.96	21.96	69,343,256	110,460,847
TOTAL RESTRICTED FUNDS	59.83	61.03	72,199,149	118,365,778	
TOTAL GENERAL FUND BUDGET	252.45	254.05	244,698,078	358,102,750	



District Reserves – Fund Balances

Fund balances and reserves are often desirable to fund future program commitments, as well as to provide for economic uncertainties. As such, the California Chancellor’s Office has identified a desired reserve in the General Fund for community college districts of at least 5% of expenditures. In addition, Los Rios policies require an uncommitted reserve in the District’s General

Fund of at least 5% of revenues. The District’s ending balance meets both State and policy requirements with a projected total unrestricted fund balance, including instructionally related, of 7.6% of expenditures and an uncommitted fund balance (general fund only) is 7% of revenues. Outlined below is a summary of all the projected fund balances for the District’s various fund activities:

	General Fund	Instructionally Related Fund	Child Development Fund	Capital Projects Fund	Bond Projects Fund (Measure M)	Bond Interest & Redemption Fund (Measures A & M)	Other Debt Service Fund	Enterprise/Regional Performing Arts Center Funds	Fiduciary/Student Association Fund	Scholarship & Loan Fund	Foundation Fund	Retiree Benefits Fund
Beginning Fund Balance – July 1, 2022	<u>\$141,849,697</u>	<u>\$4,700,689</u>	<u>\$503,226</u>	<u>\$181,238,818</u>	<u>\$167,012,738</u>	<u>\$54,966,537</u>	<u>\$59,944</u>	<u>\$1,883,480</u>	<u>\$1,209,970</u>	<u>\$1,544,070</u>	<u>\$19,745,241</u>	<u>\$13,343,695</u>
Projected Uncommitted Fund Balance	\$28,934,389	\$4,700,689	\$503,226	\$13,300,000				\$413,198	\$393,814		\$1,515,744	
Committed Fund Balance	4,749,728				\$2,259,295		\$59,944		816,156	\$1,544,070	10,833,497	\$13,427,909
Restricted Fund Balance	6,596,695					\$54,966,537						
Total Projected Fund Balance – June 30, 2023	<u>\$40,280,812</u>	<u>\$4,700,689</u>	<u>\$503,226</u>	<u>\$13,300,000</u>	<u>\$2,259,295</u>	<u>\$54,966,537</u>	<u>\$59,944</u>	<u>\$413,198</u>	<u>\$1,209,970</u>	<u>\$1,544,070</u>	<u>\$12,349,241</u>	<u>\$13,427,909</u>



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Annual Independent Audit Report

1.1 Has the independent audit report for the most recent fiscal year been completed and presented to the board by the statutory timeline of December 31?	yes
1.2 Was the district's most recent independent audit report free of material findings?	yes
1.3 Has the district corrected all audit findings from the current and past two audits?	n/a
1.4 Can the district correct prior year audit findings without affecting its fiscal health (e.g., material apportionment or internal control findings)?	n/a
1.5 Does the district issue a request for proposal for audit services every 3 - 5 years?	yes

Self-assessment notes:

Budget Development and Adoption

2.1 Does the district develop and use written budget assumptions and multiyear projections that are reasonable, clearly articulated, and aligned with the signed state budget and the Student-Centered Funding Formula (SCFF)?	no
2.2 Does the district use a budget development method other than a prior-year rollover budget, and if so, does that method include tasks such as review of prior year estimated actuals by major object code and removal of one-time revenues and expenses?	yes
2.3 Does the district use position control data for budget development?	yes
2.4 Are clear budget development processes codified in Board Policies and Administrative Procedures?	yes



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

	Response
2.5 Does the budget development process include input from faculty/staff, administrators, the governing board, and the budget advisory committee in accordance with the district's documented planning model?	yes
2.6 Does the budget development process include a calculation of the SCFF with reasonable assumptions?	yes
2.7 Does the district budget and expend restricted funds as authorized by the funding source before expending unrestricted funds?	yes
2.8 Does the district have a documented policy and/or procedure for evaluating the proposed acceptance of grants and other types of restricted funds to assess their congruency with the institution's strategic plan and the potential multiyear impact on the district's unrestricted general fund?	yes
2.9 Are expected revenues more than or equal to expected expenditures in the district's adopted budget (budget is not dependent on carryover funds to be balanced)?	yes
2.10 Has the district refrained from using negative or contra expenditure accounts (excluding appropriate abatements in accordance with the Budget and Accounting Manual (BAM)) in its budget?	yes
2.11 Does the district adhere to a board-adopted budget calendar that includes statutory due dates, major budget development tasks and deadlines, and the staff member/department responsible for completing them?	yes

Self-assessment notes:

The District does not do a formula multi-year budget projection, but we have projections for extraordinary costs such as for the pension rate increases. In the near future, we plan to develop a way to better include a fully developed multi-year budget projection.



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Budget Monitoring and Updates

3.1 Are actual revenues and expenditures consistent with the most current budget?	yes
3.2 Are budget revisions posted at least quarterly in the financial system?	yes
3.3 Are clearly written and articulated budget assumptions that support budget revisions communicated to the board at least quarterly?	yes
3.4 Following board approval of collective bargaining agreements, does the district make necessary budget revisions in the financial system to reflect settlement costs before the next financial reporting period?	yes
3.5 Does the district include the interim CCFS 311Q reports on board agendas?	yes
3.6 Has the district addressed any budget-related deficiencies identified in the most recent ACCJC accreditation report?	yes
3.7 If a college in the district has been notified that it is on an enhanced monitoring or watch-list status based on the college's ACCJC Annual Fiscal Report, have the district and college(s) taken steps to address the issues of concern identified by the ACCJC?	yes
3.8 Does the district's enterprise software system include hard budget blocks that prevent the processing of requisitions or purchase orders when the budget is insufficient to support the expenditure?	yes
3.9 Does the district encumber and adjust encumbrances for salaries and benefits?	yes
3.10 Are all balance sheet accounts in the general ledger reconciled each quarter, at a minimum?	yes

Self-assessment notes:



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Cash Management

4.1 Does the district balance all cash and investment accounts with bank statements monthly?	yes
4.2 Are outstanding amounts in the cash and investment account reconciliations less than one year old, or if older, have a resolution?	yes
4.3 Are accounts held by the county treasurer reconciled with the district's and county office of education's reports monthly?	yes
4.4 Does the district comply with its county treasurer and/or county office of education's requirements for balancing accounts?	yes
4.5 Has the district had a positive cash balance at the end of the month during the most recent 12 months?	yes
4.6 Does the district forecast its cash receipts and disbursements at least 18 months out, updating the actuals and reconciling the remaining months to the budget monthly to ensure cash flow needs are known?	yes
4.7 Does the district have a plan to address cash flow needs during the current fiscal year?	yes
4.8 Does the district have sufficient cash resources in its other funds to support its current and subsequent two fiscal years' projected obligations in those funds?	yes
4.9 If interfund borrowing is occurring, does the district comply with Object Code 7300 requirements in the BAM?	yes



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

4.10 If the district is managing cash in any funds through external borrowing, such as a TRANS, has the district set aside funds for repayment attributable to the same year the funds were borrowed?	yes
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Self-assessment notes:

Collective Bargaining Agreements

5.1 Does the district quantify the effects of collective bargaining agreements and include them in its budget and multiyear projections?	yes
5.2 If the district has conducted a pre-settlement analysis and identified related costs or savings, if any (e.g., statutory benefits, and step and column salary increases), for the current and subsequent years, has it identified ongoing revenue sources or expenditure reductions to support the agreement?	yes
5.3 In the prior three years has the district settled all new employee compensation costs (salary, benefits, load factoring, etc.) in the bargaining agreements at or under the funded cost of living adjustment (COLA)?	yes
5.4 If settlements have not been reached, has the district identified resources to cover the estimated costs of settlements?	n/a
5.5 Has the district settled with all its bargaining units for at least the prior two years?	yes
5.6 Has the district settled with all its bargaining units for the current year?	yes

Self-assessment notes:



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Intrafund and Interfund Transfers

6.1 Does the district have a board-approved plan to eliminate, reduce or control intrafund transfers from the general fund unrestricted subfund to the general fund restricted subfund?	yes
6.2 Does the board approve any intrafund transfers (contributions/encroachments) from the unrestricted general fund prior to occurrence?	yes
6.3 If the district has deficit spending in funds other than the unrestricted general fund that create instability, has it included in its multiyear projection any transfers from the unrestricted general fund to any resulting negative fund balance (e.g., interfund transfers)?	n/a
6.4 If any interfund transfers were required for other funds in either of the prior two fiscal years, and the need is recurring in the current year, did the district budget for them at reasonable levels?	yes

Self-assessment notes:

Deficit Spending

7.1 Is the district avoiding a structural deficit in the current and two subsequent fiscal years? (A structural deficit is when ongoing unrestricted expenditures and contributions exceed ongoing unrestricted revenues.)	yes
7.2 If the district has deficit spending in the current or two subsequent fiscal years, has the board approved and implemented a plan to reduce and/or eliminate deficit spending?	n/a
7.3 Has the district decreased deficit spending over the past two fiscal years?	n/a

Self-assessment notes:

Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Employee Benefits

- | | |
|---|-----|
| 8.1 Has the district completed a recent actuarial valuation to determine its unfunded liability under Governmental Accounting Standards Board (GASB) other than post-employment benefits (OPEB) requirements? | yes |
| 8.2 Does the district have a plan to fund its liabilities for retiree health benefits? | yes |
| 8.3 Does the district have a multiyear plan to fund its projected employer contributions to CalSTRS and CalPERS? | yes |
| 8.4 Has the district followed a policy or negotiated a collectively bargained agreement to limit faculty banked hours? | yes |
| 8.5 Within the last three years, has the district conducted a verification and determination of eligibility for benefits for all active and retired employees and dependents? | yes |
| 8.6 Does the district track, reconcile and report employees' compensated leave balances on the balance sheet? | yes |

Self-assessment notes:

Enrollment and Attendance

- | | |
|--|----|
| 9.1 Has the district's enrollment been increasing or flat for the current and two prior years? | no |
|--|----|



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

	Response
9.2 Does the district monitor and analyze enrollment, weekly student contact hours (WSCH) and full-time equivalent students (FTES) data at least monthly through the second reporting period (P2)?	yes
9.3 Does the district track historical WSCH and FTES data to establish future trends?	yes
9.4 Do colleges within the district maintain a record of WSCH or FTES that is reconciled monthly at the college and district levels at least through the second reporting period?	yes
9.5 Do the colleges within the district have and utilize an electronic enrollment management and class scheduling program?	yes
9.6 Are the district's enrollment projections and assumptions based on historical data, demographic trend analysis, high school enrollments, community participation rates and other industry standards, in addition to any board policies that limit enrollment?	yes
9.7 Do the institutional research staff and business/fiscal staff agree on enrollment and FTES predictions?	yes
9.8 Has the district verified that the colleges' comprehensive enrollment plans address the funding elements of the SCFF?	yes
9.9 Does the CEO annually approve academic productivity goals that correspond to the estimated SCFF resources?	yes

Self-assessment notes:

Enrollment decreased in FY22 by approximately 6.8% primarily due to the pandemic-related campus closures. The Student Centered Funding Formula (SCFF) includes a hold harmless provision, which ensures districts receive state general apportionment funding at or above their fiscal year 2017-2018. The SCFF's hold harmless provision was extended through 2024.25 which will represent the new "floor", below which it cannot drop.

Facilities

10.1 Does the district have sufficient and available capital outlay and/or bond funds to cover all contracted obligations for capital facilities projects?	yes
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Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

	Response
10.2 Does the district properly track and account for facility-related projects?	yes
10.3 Does the district use lecture classrooms for at least 48 or 53 hours per 70-hour week as defined by the Board of Governors (BOG) policy on Utilization and Space Standards?	yes
10.4 Does the district use laboratory classrooms for at least 27.5 hours per 70-hour week as defined by the BOG policy on Utilization and Space Standards?	yes
10.5 Does the district include facility needs (maintenance, repair and operating requirements) when adopting a budget?	yes
10.6 Has a quantitative Facilities Condition Index assessment been conducted sometime in the last three years through the Foundation for California Community Colleges?	yes
10.7 Does the district follow a five-year scheduled maintenance plan?	yes
10.8 If the district passed a Proposition 39 general obligation bond, has it met the requirements for audit, reporting, and a citizens' bond oversight committee?	yes
10.9 If the district has passed a Proposition 39 general obligation bond or a parcel tax and it has received any legal challenges or program audit findings concerning the use of those funds, has it addressed those complaints and/or findings?	n/a
10.10 Is the district following a facilities master plan that was developed within the past 5 - 10 years?	yes
10.11 Has the district improved its capacity to load ratios from prior year on the required annual CCCCO Space Inventory submission?	yes
10.12 Is the district following an Americans with Disabilities Act (ADA) transition plan that was developed within the past 5 - 10 years?	yes

Self-assessment notes:



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Fund Balance and Reserve for Economic Uncertainty

In this section, all questions refer to the Unrestricted General Fund (URGF). See the bottom of the section for additional definitions.

11.1 Does the district have at least a 5% Reserve for Economic Uncertainty in the current year?	yes
11.2 Did the district's adopted budgets for the subsequent two years include at least a 5% Reserve for Economic Uncertainty?	yes
11.3 Does the district have at least a 5% Reserve for Economic Uncertainty in its budget projections for the two subsequent years?	yes
11.4 If the district's budget projections for the subsequent two years do not include at least a 5% Reserve for Economic Uncertainty, does the district's multiyear fiscal plan include a board-approved plan to restore at least a 5% Reserve for Economic Uncertainty?	n/a
11.5 Is the district's projected unrestricted general fund budget stable or increasing in the two subsequent fiscal years?	yes
11.6 If the district has unfunded or contingent liabilities or one-time costs, does the unrestricted general fund balance include any dedicated reserves above the recommended minimum 5% reserve level?	yes

Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Definitions:

- *Unrestricted General Fund (URGF)*
- *URGF Ending Fund Balance, Object 9700: The amount equal to the sum of the beginning balance, total revenue and total incoming transfers less total expenditures and total outgo to Object 7000.*
URGF Ending Fund Balance = (Beginning balance + total revenue + total incoming transfers - total expenditures - total outgo to Object 7000)
- *URGF Ending Balance Percentage: The amount equal to the unrestricted ending fund balance divided by total expenditures.*
URGF Ending Fund Balance Percentage = URGF ending fund balance / total expenditures
- *Reserve for Economic Uncertainty (REU), Object 9750: The amount designated in Object 9750 within the unrestricted general fund balance, Object 9700.*
- *Reserve for Economic Uncertainty Percentage (REU%): The amount equal to the reserve for economic uncertainty divided by total expenditures.*
REU% = REU / Total expenditures

Self-assessment notes:

As the District begins to develop a more formal multi-year budgeting projection, we will be able to better answer multi-year questions in this section.



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

General Fund - Current Year

12.1 Does the district ensure that one-time revenues do not pay for ongoing expenditures?	yes
12.2 Is the percentage of the district's general fund unrestricted budget that is allocated to salaries and benefits and instructional service agreement expenses at or below 85% for the three prior years as reported by the CCCCCO?	yes
12.3 Is the district in compliance with the Fifty Percent Law (Education Code Section 84362)?	yes
12.4 Is the district at or above its Full-Time Faculty Obligation Number (FON)? If the district is over its FON, is the overage reasonable?	yes
12.5 Does the district either ensure that restricted dollars are sufficient to pay for staff assigned to restricted programs or have a plan to fund these positions with unrestricted funds?	yes
12.6 Is the district using its restricted dollars fully by expending allocations for restricted programs within the required time?	yes
12.7 Does the district consistently account for all program costs, including maximum allowable indirect costs, for each restricted resource?	yes

Self-assessment notes:

Information Systems and Data Management

13.1 Does the district use a human resources system and position control system that is integrated with the financial reporting system?	yes
13.2 Does the district have emergency electrical backup and data recovery systems?	yes



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

	Response
13.3 Are enrollment management and budget development systems integrated?	yes
13.4 If the district is using a separate financial system from its county office of education and is not fiscally independent, is there an automated interface with the financial system used by the county office of education?	yes
13.5 Does the district conduct regularly scheduled evaluations of the security measures that protect student and employee personal information?	yes
13.6 Does the district use reports from its integrated systems to validate the supplemental and success outcomes funded in the SCFF?	yes

Self-assessment notes:

Internal Controls and Fraud Prevention

14.1 Does the district have controls that limit access to and include multiple levels of authorizations within its financial system?	yes
14.2 Are the district's financial system's access and authorization controls reviewed and updated upon employment actions (e.g., resignations, terminations, promotions or demotions) and at least annually?	yes
14.3 Does the district ensure that duties in the following areas are segregated, and that they are supervised and monitored?	
a. Accounts payable	yes
b. Accounts receivable	yes
c. Cash management	yes



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

	Response
d. Budget monitoring and review	yes
e. Purchasing and contracts	yes
f. Payroll	yes
g. Human resources	yes
h. Associated student body	yes
i. Warehouse and receiving	yes
14.4 Are beginning balances for the new fiscal year posted and reconciled with the ending balances for each fund from the prior fiscal year?	yes
14.5 Does the district review and clear prior year accruals by October 31?	yes
14.6 Does the district reconcile all suspense accounts, including salaries and benefits, at least each quarter and at the close of the fiscal year?	yes
14.7 Has the district reconciled and closed the general ledger (books) within the time prescribed by the county office of education?	yes
14.8 Does the district have processes and procedures to discourage and detect fraud?	yes
14.9 Does the district maintain an independent fraud reporting hotline or other reporting service(s)?	yes
14.10 Does the district have a process for collecting and following up on reports of possible fraud?	yes
14.11 Does the district have an internal audit department or dedicated staff?	yes

Self-assessment notes:



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Leadership and Stability

15.1 Does the district have a chief business official who has been with the district more than two years?	yes
15.2 Does the district have a chief executive officer (CEO) who has been with the district more than two years?	yes
15.3 Does the CEO meet with all members of the administrative cabinet weekly?	yes
15.4 Is training on financial management and budget provided to district, college and department administrators who are responsible for budget management?	yes
15.5 Does the governing board review and revise policies and administrative regulations at least annually?	yes
15.6 Are newly adopted or revised board policies and administrative regulations formally implemented, communicated and available to staff?	yes
15.7 Is training on the budget and governance provided to board members at least every two years?	yes
15.8 Is the CEO's evaluation performed annually and according to the terms of the contract?	yes

Self-assessment notes:



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Multiyear Projections

16.1 Has the district developed multiyear projections that include detailed assumptions aligned with industry standards, including CCCCCO and ACCJC?	no
16.2 Did the district use the SCFF with multiyear considerations to help calculate its multiyear projections?	n/a
16.3 Does the district use its most current multiyear projection when making financial decisions?	n/a

Self-assessment notes:

As the District begins to develop a more formal multi-year budgeting projection, we will be able to better answer multi-year questions in this section.

Non-Voter-Approved Debt and Risk Management

17.1 Are the sources of repayment for non-voter-approved debt (such as certificates of participation (COPs), bridge financing, and bond anticipation notes (BANS)) predictable and stable, and not from the unrestricted general fund?	n/a
17.2 If the district has issued non-voter-approved debt, has its credit rating remained stable or improved?	n/a
17.3 If the district is self-insured, does the district have a recent (every two years) actuarial study and a plan to pay for any unfunded liabilities?	yes
17.4 If the district has non-voter-approved debt (such as COPs, bridge financing, BANS, TRANS and others), is the total of annual debt service payments no greater than 2% of the district's unrestricted general fund revenues?	n/a

Self-assessment notes:



Fiscal Health Assessment

Fiscal Health Risk Analysis for Community Colleges



District:

Los Rios

Response

Position Control

18.1 Does the district account for all positions and costs (position control)?	yes
18.2 Does the district analyze and adjust staffing based on enrollment?	yes
18.3 Does the district reconcile budget, payroll and position control regularly, meaning at least at budget adoption and quarterly reporting periods?	yes
18.4 Does the district identify a budget source for each new position before the position is authorized by the governing board?	yes
18.5 Does the governing board approve all new positions and extra assignments before positions are posted?	no
18.6 Is the approval of hiring staff using categorical or other restricted dollars subject to adequate program funding?	yes
18.7 Do managers and staff responsible for the district's human resources, payroll and budget functions meet regularly to discuss issues and improve processes?	yes

Self-assessment notes:

The governing board approves unrestricted general fund positions prior to posting and approves restricted funded positions prior to their start date.

Total Risk Score, All Areas

3.9%

LOS RIOS

COMMUNITY
COLLEGE
DISTRICT

STRATEGIC PLAN

2016–2021

Approved by the
Los Rios Board of Trustees

MAY 11, 2016

MISSION STATEMENT

The Los Rios Colleges provide a vibrant learning environment that empowers all students to achieve their educational and career goals.

VISION STATEMENT

To transform the lives of students and enhance the vitality of our region.

VALUES

Our Values guide and inspire how we manage the Los Rios District, interact with our students, colleagues and community, and establish programs that promote student success.

Students Are Our Highest Priority

Student Access: We are committed to providing educational opportunities that serve the needs of the greater Sacramento region's diverse population.

Student Success: We support our students' efforts to achieve success in their educational and career goals and as contributing members of society.

Lifelong Learning: We encourage a limitless spirit of openness and intellectual curiosity as enduring pursuits.

Student Support and Services: We promote a safe and supportive environment that serves the individual learning needs of all students.

Employees

Safe and Secure Work Environment: We embrace an accepting, inclusive and nurturing work environment that is free of threats and intimidation.

Professionalism: We encourage, promote and support the continuous professional development of all employees, acknowledging their unique contributions to creating a collegial workplace that is diverse in composition and thought.

Well-Being: We believe in a work-life balance and support the physical, mental and emotional well-being of our staff and faculty.

Community

Serving the Community: We address the cultural, economic and social needs of the region by building meaningful connections between our colleges and their communities.

Academic Excellence

Quality: We strive to deliver the highest quality programs, services and activities.

Academic Rigor: Los Rios' educational standards emphasize critical thinking and writing, analysis and excellence in educational experiences, stimulating faculty members to challenge themselves and their students in an atmosphere that inspires thoughtful teaching and learning.

Academic Integrity and Freedom: Los Rios is committed to academic integrity and embracing forthright, honest and ethical behavior.

Equity

Social Justice: We acknowledge and embrace our responsibility to empower underrepresented segments of our community and to ensure that all populations have the access, support and opportunities to succeed.

Diversity

Building Community: We recognize that diverse backgrounds and perspectives contribute to the Los Rios District's strength as a dynamic, inclusive educational community.

Relationships

Mutual Respect and Consideration: We believe effective working relationships are central to achieving our Mission and employ an interest-based approach to solving problems through collaboration, empathy, mutual respect and integrity.

Participatory Governance

Encouraging the Contributions of All Our Members: All members of the Los Rios community have the ability to contribute to our organizational success and are encouraged to do so.

Informed, Collaborative and Integrated Decision-Making: We value informed decisions made by people with diverse perspectives who are close to the issues.

Sustainability

Building a Culture of Sustainability: The Los Rios community is a wise steward for all its resources, protecting, preserving and nurturing its people, its environment, its property, its capital and its educational programs.

Innovation

Fostering Innovation and Responsible Risk-Taking: Los Rios supports and invests in change that increases the effectiveness of our programs, the productivity of our work and the successful outcomes of our students.

Integrity

The Highest Ethical Standards: Los Rios values integrity, transparency, accountability, honesty and professionalism, both in the workplace and the classroom.

GOALS

1. Establish effective pathways that optimize student access and success.
2. Ensure equitable academic achievement across all racial, ethnic, socioeconomic and gender groups.
3. Provide exemplary teaching and learning opportunities.
4. Lead the region in workforce development.
5. Foster an outstanding working and learning environment.

Goal 1: Establish effective pathways that optimize student access and success.

Indicators of Achievement:

1. Increase the student degree and certificate completion rate from 12% to 17% by 2021.
2. Increase the number of students who are transfer-ready by 5% by 2021.
3. Define and increase the number of clearly identified pathways by 25% by 2021.
4. Increase the percentage of full-time students from 30% to 35% by 2021.
5. Provide maximum access to enrollment based on annual state funding (TBD annually).

Strategies:

1. Inventory and evaluate existing pathways and identify opportunities for improvement, expansion and increased promotion to students.
2. Implement improved class scheduling system to better meet student needs.
3. Promote communication channels that increase awareness of course offerings, deadlines, services, programs, resources and events.
4. Monitor student progress and proactively engage with at-risk students prior to key milestones (first semester, 30 units, 70 units, etc.).
5. Develop a comprehensive recruitment and persistence plan to achieve enrollment goals.

Goal 2: Ensure equitable academic achievement across all racial, ethnic, socioeconomic and gender groups.

Indicators of Achievement:

1. Achieve 71% course success rate for each student group by 2021.
2. Achieve a 17% degree and certificate completion rate for each student group by 2021.
3. Achieve proportionality in transfer-ready preparation rates for each student group by 2021.
4. Recruit faculty, staff and administrators to reflect the demographics of the District's service area.
5. Increase enrollment rates among groups who are traditionally underrepresented in higher education within the District's service area.

Strategies:

1. Develop and use culturally relevant curriculum and instruction.
2. Address the disproportionate impact of assessment, placement and prerequisites.
3. Promote courageous conversations that address institutional barriers and systems of oppression.
4. Institute professional development programs that teach effective strategies for promoting inclusivity and social justice as well as mitigating bias inside and outside the classroom.
5. Increase recruitment outreach to diversify applicant pools.

Goal 3: Provide exemplary teaching and learning opportunities.

Indicators of Achievement:

1. Provide districtwide resources to ensure all new faculty have the opportunity to participate in a faculty academy at all four colleges by fall 2018.
2. Increase student course success from 68% to 71% by 2021.
3. Increase the number of students who say they feel “engagement with their learning experience” by 5% by 2021, as measured by the Community College Survey of Student Engagement.

Strategies:

1. Collaborate with faculty to develop a new faculty academy at each of the colleges.
2. Increase professional development opportunities related to teaching methods, equity, instructional technology, discipline-specific knowledge and student services.
3. Explore the personnel review and evaluation process to improve the effectiveness of mentoring, peer input and student evaluations.
4. Ensure that all classroom personnel, with a focus on new and adjunct faculty, have the necessary resources to engage in improvement of curriculum, teaching and learning.
5. Ensure each college has regular opportunities outside of FLEX to support the scholarship of teaching and learning.
6. Provide resources to enhance student learning outcomes, development and assessment.
7. Improve the assessment-for-placement process through diagnostic assessment, multiple measures and increased preparation prior to assessment.
8. Offer academic events, internships and other opportunities for teaching and learning outside the classroom.

Goal 4: Lead the region in workforce development.

Indicators of Achievement:

1. Increase the number of students who participate in work-based learning experiences in their areas of study by 15% by 2021.
2. Complete an enhanced industry alignment review of all CTE programs by 2021 to ensure the District is addressing regional workforce needs.
3. Increase the number of completers and skills builders who secure employment at a living wage by 10% by 2021.
4. Increase external funding by 50% by 2021 to support workforce and economic development.

Strategies:

1. Develop regional advisory committees by industry sector to inform the program development process.
2. Assess current CTE program offerings and align them with emerging and current regional industry needs.
3. Increase dual enrollment for CTE programs.
4. Expand work-based internships and learning opportunities by integrating these activities into CTE courses and programs.
5. Increase marketing of CTE programs to students, employers and community partners.
6. Increase support for CTE job placement services.

Goal 5: Foster an outstanding working and learning environment.

Indicators of Achievement:

1. Increase employee satisfaction by 5% as measured by the biennial District Employee Satisfaction Survey to be conducted in spring 2017, 2019 and 2021.
2. Increase the number of employees who participate in safety training programs by 25% by 2018.
3. Complete the implementation of the District's 2016 Five-Year Technology Plan by 2021.
4. Expand and enhance a comprehensive wellness program by 2018.
5. Produce an Annual Sustainability Report that highlights District efforts and results beginning in 2017.

Strategies:

1. Increase staff and manager participation in professional development activities.
2. Encourage broader participation in safety, health and wellness programs and explore developing employee incentives for engaging in health and wellness programs.
3. Support leadership and career pathways for interested employees by utilizing professional development inventories and assessment tools and identifying cross-training and mentorship opportunities.
4. Coordinate and communicate college sustainability efforts to further implement best practices across the District.
5. Complete and implement a District Technology Plan.
6. Streamline business processes, including appropriate use of technology to improve workforce efficiency and better serve students.
7. Foster positive and respectful relationships across all constituencies.
8. Maintain competitive salary and benefits packages for the District workforce.

Los Rios Strategic Planning

Draft Process

Process overview discussed at Chancellor’s Cabinet: August 29th, 2022

Draft document discussion at Chancellor’s Cabinet: (Scheduled) September 26th, 2022



Complete by		Strategic Planning 2022-23
<input type="checkbox"/>	May 10 th , 2022	<p>*Strategic Plan Goals Reaffirmed</p> <p>Interests discussed for updated strategic planning process include:</p> <ul style="list-style-type: none"> • Moving to a more agile strategic planning process responsive to change • Spending more time and energy on the work and less on the process • Creating a process where the strategic plan never sunsets • Reviewing indicators of achievement data annually • Reviewing and updating college and district strategies annually
<input type="checkbox"/>	August 2022	<ul style="list-style-type: none"> • Review framework presented in May 2022 • Discuss draft strategic planning process with timelines • Share 2021-22 indicators of achievement data • Share draft strategic planning process document
<input type="checkbox"/>	September 2022	<ul style="list-style-type: none"> • Review District Research Council “Proposed Indicators of Achievement” • Discuss and get feedback on draft strategic planning process document • Finalize indicators of achievement
<input type="checkbox"/>	October 2022	<ul style="list-style-type: none"> • Colleges set local targets for indicators of achievement • Colleges review and update strategies for achieving progress on indicators of achievement • District staff review and update districtwide support/strategies for achieving progress on indicators of achievement
<input type="checkbox"/>	November 2022	<ul style="list-style-type: none"> • Update district and college 2022-23 strategic plans
<input type="checkbox"/>	Ongoing	<ul style="list-style-type: none"> • Collect and review indicators of achievement data
Annual Strategic Planning 2023-24		
<input type="checkbox"/>	September 2023	<ul style="list-style-type: none"> • Review indicators of achievement data • Review and update college and district strategies
<input type="checkbox"/>	October 2023	<ul style="list-style-type: none"> • Update district and college strategic plans
<input type="checkbox"/>	Ongoing	<ul style="list-style-type: none"> • Collect and review data on indicators of achievement
Annual Strategic Planning 2024-25		

September 2024	<ul style="list-style-type: none"> Review indicators of achievement data Review and update college and district strategies
October 2024	<ul style="list-style-type: none"> Update district and college strategic plans
Ongoing	<ul style="list-style-type: none"> Collect and review indicators of achievement data
Annual Strategic Planning 2025-26	
September 2025	<ul style="list-style-type: none"> Review indicators of achievement data Review and update college and district strategies Reaffirm or modify indicators of achievement metrics (3 year review)
October 2025	<ul style="list-style-type: none"> Update district and college strategic plans
Ongoing	<ul style="list-style-type: none"> Collect and review indicators of achievement data

Ongoing Annual Strategic Planning

Goals	Indicators of Achievement	College and District Strategies
6 Year Review	3 Year Review	Annual Review

Goals 2022-2027

1. Establish effective pathways that optimize student access and success.
2. Ensure equitable academic achievement across all racial, ethnic, socioeconomic, and gender groups.
3. Provide exemplary teaching and learning opportunities.
4. Lead the region in workforce development.
5. Foster an outstanding working and learning environment.

PROJECT CHARTER

Project Team: Class Size Recommendations

Project Type: Task Group

Project Duration: 2022-23

PROJECT BACKGROUND AND NEED (Why is the project necessary?)

California Education Code § 70902 (B) (7) grants to academic senates the “primary responsibility for making recommendations in the area of curriculum and academic standards.” Because class size can clearly impact instruction, and appropriate course enrollment maximums are an essential aspect of guaranteeing the quality of instructional programs, class sizes are a curricular and academic matter and thus fall under the purview of the academic senate. (“Setting Course Enrollment Maximums: Process, Roles, and Principles.” ASCCC)

In 2020, the Los Rios District Academic Senate passed the following resolution:

Whereas, the District Academic Senate (DAS) is committed to all the colleges becoming more equitable institutions, and equitable education requires building relationships with students and providing individualized learning experiences to meet diverse needs; and

Whereas, quality learning experiences and effective teaching strategies in online and face-to-face classes require active and interactive learning opportunities and multiple, diverse measures for assessing student learning; and

Whereas, there is a relationship between class size and/or instructor: student ratio and instructor ability to implement these best practices in equitable, effective and quality education; and

Whereas, despite Los Rios Community College District (LRCCD) Regulation 7131, 2.1 stating “Each College of the Los Rios Community College District shall determine the optimum class size for each course or subject area based on effectiveness of instruction and efficiency of operation”, class size appears to be determined in an arbitrary, inconsistent, nontransparent manner, resulting in inequitable and inconsistent educational experiences for students across different Los Rios Community College District (LRCCD) colleges and classes;

Resolved, that the District Academic Senate requests, pursuant to Los Rios Community College District Policy 7131 authorizing the Chancellor or designee “to develop Administrative Regulations for setting class size guidelines for all area classes within a division”, that a task force be convened to develop recommendations for establishing a standing governance body whose purpose shall be to set guidelines for determining optimum class sizes on a course level basis course-by-course, discipline-by-discipline, and college-by-college basis.

Resolved, that the resulting governance body includes representatives from the Academic Senates, Los Rios College Federation of Teachers (LRCFT), and administration from all four Los Rios colleges as well as appropriate district administrative leadership.

Resolved, that the resulting governance body develops processes and practices to establish and regularly evaluate criteria for setting and reviewing class sizes on a foundation of equity-based decision making, with an emphasis on faculty ability to implement best practices in equitable, effective education.

PROJECT CHARTER

In 2021, the DAS and LRCFT Presidents, College Vice Presidents of Instruction, and LRCCD Deputy Chancellor met to discuss steps towards meeting the first resolve. The LRCCD administration did not accept the DAS's recommendation that a standing governance body be convened to develop processes and practices to establish and regularly evaluate criteria for setting and reviewing class sizes. However, the College Vice Presidents of Instruction and LRCCD Deputy Chancellor did agree with the Academic Senate and LRCFT Presidents that a task force be formed to recommend processes and best practices to establish and regularly evaluate criteria for setting and reviewing class sizes with a foundation in equity-based decision making (as per the resolution).

PROJECT PURPOSE AND SCOPE (What is the project expected to encompass? What are the boundaries?)

The project scope will be limited to developing criteria and setting guidelines for determining optimum class sizes on a course-by-course, discipline-by-discipline, and college-by-college basis. The scope of the work will be focused on effectiveness of instruction while taking into consideration efficiency of operation.

Guidelines produced by this project will take the form of recommendations not to usurp the authority granted to the Colleges as per R-7131, 2.0 Optimum Class Size, 2.1 which states "Each College of the Los Rios Community College District shall determine the optimum class size for each course or subject area based on effectiveness of instruction and efficiency of operation".

Work of this group will not usurp the Chancellor or designee's authority to develop Administrative Regulations for setting class size guidelines for all area classes within a division as per P-7131.

Work of this group will focus on optimum class size and will not attempt to set class caps.

PROJECT OBJECTIVES (What is the project expected to achieve?)

Successful completion of this project is intended to achieve the following objectives:

-
- a set of criteria to inform discussions on class size
- a set of recommendations on determining optimum class size
- a set of recommendations on temporary class size adjustments
- recommendation for regular evaluation and revision of criteria and class size recommendations
- findings that will be shared with the LRCCD Academic Senate and LRCFT Presidents, Vice Presidents of Instruction, Associate Vice Chancellor of Instruction, and Deputy Chancellor

PROJECT CHARTER

Criteria, processes, and practices will be identified to establish and regularly evaluate criteria for setting and reviewing class sizes in Los Rios on a course-by-course, discipline-by-discipline, college-by-college basis. Equity-based decision making with an emphasis on faculty expertise in implementing best practices to achieve an equitable, effective educational environment will serve as the basis for this project. These criteria, processes, and proposed practices will be documented in a report submitted to the LRCCD Academic Senate & LRCFT Presidents, College Vice Presidents of Instruction, and Deputy Chancellor for consideration and recommendation to the Chancellor.

PROJECT DELIVERABLES (What items will be produced during the project?)

Deliverables to be completed and/or submitted for approval:

- 1) Criteria for setting class sizes on a course-by-course, discipline-by-discipline, and college-by-college basis
- 2) Recommendations for processes and practices to regularly evaluate criteria for setting class sizes
- 3) Recommendations for a process for regular review of the guidelines/recommendations resulting in appropriate modifications
- 4)

SUCCESS INDICATORS (How will success be measured or determined?)

The project will be considered successful when:

- 1) criteria have been established
- 2) recommendations have been developed
- 3) process for review has been developed
- 4) report to appropriate constituents has been submitted

All of these indicators can be thoroughly accomplished through completion of the stated project objectives.

PROJECT CHARTER

PROJECT ASSUMPTIONS (What conditions are believed to exist?)

The project team was authorized based on the following assumptions:

- The task force/project team is charged with drafting guidelines/recommendations for the VPIs, Senate Presidents, LRCFT Presidents, AVC of Instruction, and Deputy Chancellor for consideration and potential adoption.
- Interest in looking holistically at what should be considered when setting/adjusting class caps with a focus on equity rather than creating rules/guidelines for specific courses or disciplines..
- Interest in guidelines/recommendations addressing a transparent process for making temporary class size adjustments.
- Interest in creating a process for a regular review of the guidelines/recommendations and making modifications if warranted.
- Interest in collecting data on success and retention as related to class size.
- There exists a lack of shared understanding around current processes for setting class sizes.

PROJECT RISKS, CONSTRAINTS, OR DEPENDENCIES (What factors might impact the project? How might the project intersect with the internal or external environment including other projects?)

The project team should be aware of the following known risks, constraints, and/or dependencies:

- Recognize shared interest in balancing effectiveness of instruction and efficiency of operation
- Class sizes are also workload issues that are negotiated between LRCFT & LRCCD.

PROJECT CHARTER

- Class size and class caps are two different concepts. Care must be taken not to conflate the scope of this project beyond class size into class caps as class caps are not within the scope of this project.
- While interest exists in class cap alignment across colleges for the same courses, some faculty have expressed apprehension about this idea. The LRCFT and LRCCD, however, have agreed to address differences in caps for the same course across colleges.

OTHER CONSIDERATIONS (What are the anticipated implications related to equity and inclusion; research and data; district policies and regulations; district and/or college-wide practices; cross-functional relationships; and resource needs such as staffing, workload, technology, and space/facilities?)

- Implications of AB705 / 1705 on class size
- Disaggregated student success research data needed based on class size and completion
- Potential for space/facilities challenges
- Parameters that exist because of District policy

PROJECT CHARTER

PROJECT TIMELINE/KEY MILESTONES

Month(s)	PROJECT PHASE	FOCUS/MAJOR TASKS
	Initiation	Project initiation and charter development
	Preparation	Project planning; team scheduling; initial research and discovery; preparation for kickoff
	Team-Based Work	[will vary by project; should identify any key milestones]
	Formal Review	Review and adoption of deliverables through governance processes
	Closure	Celebrate the project team's work and archive artifacts of the project

Planned Governance Flow of Deliverables

Meeting Date	Governance Group	Desired Outcome
		<input type="checkbox"/> 1 st Reading <input type="checkbox"/> 2 nd Reading – Recommendation to _____
		<input type="checkbox"/> 1 st Reading <input type="checkbox"/> 2 nd Reading - Recommendation to _____
		<input type="checkbox"/> 1 st Reading <input type="checkbox"/> 2 nd Reading – Recommendation to _____
		<input type="checkbox"/> 1 st Reading <input type="checkbox"/> 2 nd Reading – Recommendation to _____

Standard Description of Project Stages

Project Stages	Description
Initiation	Activities leading to the authorization and chartering of a project team
Preparation	Activities which occur once a team is authorized and can be conducted independently to plan, schedule, and setup the project (project management steps)
Team-Based Work	Activities which occur in a collaborative environment in which the project team works based on the scope of the charter
Formal Review	Activities by which deliverables are submitted to the sponsoring council for formal approval; may involve a sequence of governance review including ELT and/or other entities; formal review may result in acceptance of the deliverables; request for the project team to revisit the design/refinement stages; or abandonment of the project
Closure	Activities to celebrate the success of the project and archive the artifacts of the work completed

PROJECT CHARTER

PROJECT ORGANIZATION, ROLES, AND RESPONSIBILITIES

Role	Responsibilities
Project Leads	<ul style="list-style-type: none"> ▪ Prepares, leads, and follows up on meetings ▪ Communicates the project to various stakeholders, and when appropriate, solicits feedback on draft deliverables through informal review processes ▪ Submits the final deliverables to the sponsoring group for approval
Project Steward <i>(may be one of the leads or a separate individual)</i>	<ul style="list-style-type: none"> ▪ Manages the project on behalf of the sponsoring group ▪ Drafts the charter in consultation with the sponsoring group ▪ Conducts preliminary research to gather information on promising practices, product options, or other relevant materials to inform the project ▪ Develops a work plan based on the charter to organize, sequence, and schedule the work of the project team within the available time frame ▪ Reports progress to the sponsoring council ▪ Maintains and archives project documentation at the conclusion of the project ▪ Assists the project leads as needed
Team Members	<ul style="list-style-type: none"> ▪ Participates in all project meetings and activities ▪ Supplies valuable knowledge and perspective (often based on the individual’s responsibilities or role) ▪ May be assigned specific project tasks to complete outside of project meetings ▪ Assists with the “heavy lifting” that is required to accomplish the project deliverables
External Consultant <i>(optional)</i>	<ul style="list-style-type: none"> ▪ Provides expertise and assistance from an external (non-Los Rios) perspective
Executive Sponsor <i>(optional)</i>	<p>Large, high-impact projects only:</p> <ul style="list-style-type: none"> ▪ Champions the project from the executive level to secure buy-in and ensure viability ▪ Communicates project purpose and vision ▪ Allocates appropriate resources to support effective development, execution, and institutionalization ▪ Maintains awareness of project status and helps mitigate risk ▪ Mediates conflicts and facilitates dialogue to resolve project issues ▪ Assumes other responsibilities as appropriate based on the project scope

Please see Appendix A for a complete roster of the membership for each specified role.

PROJECT CHARTER

COMMUNICATION PLAN (How will information be shared with the stakeholders?)

Based on the previously stated stakeholder list, the general plan for sharing project information is as follows:

Communicated By	Audience	Frequency	Purpose

Conflict Resolution

Any matter of significance which cannot be resolved by the project leads may be referred to the appropriate administrator (typically the chair of the sponsoring council) or to the President’s Executive Staff (PES). Any significant change in charter scope will require approval of a revised charter by the Executive Leadership Team (ELT).

PROJECT CHARTER

APPENDIX A: PROJECT MEMBERSHIP - Proposed

PROJECT TEAM			
	Name of Participant	College	Role
Project Lead	Alisa Shubb	ARC	DAS President
Project Co-Lead	Tammy Montgomery	DO	Interim Associate Vice Chancellor of Instruction
Members			
		ARC	Faculty
		CRC	Faculty
		FLC	Faculty
		SCC	Faculty
		ARC	AVP/Dean
		CRC	AVP/Dean
		FLC	AVP/Dean
		SCC	AVP/Dean
		ASB	Student
		ASB	Student
Assistant			

OTHER ROLES	
Project Steward*	Alisa Shubb
External Consultant(s)	
Executive Sponsor <i>(high-impact projects only)</i>	Jamey Nye

*May be one of the project leads or a separate individual

PROJECT CHARTER

APPENDIX B: STUDENT PARTICIPATION

The student voice contributes a diverse perspective to project teams and is highly valued. As project teams have widely varied meeting schedules which can require a substantial time commitment, a flexible set of options have been defined to ensure that project dialogue and deliverables are influenced by the student perspective.

Please check one or more boxes below that indicate the methods the project lead/co-lead intend to use to facilitate student participation during this project.

	Method	Description	Compensated?
<input type="checkbox"/>	ASB Appointment	Associated Student Body (ASB) appoints two students to serve on the project team and attend all meetings. This option is considered the standard method of representation.	Yes
<input type="checkbox"/>	Student Resource Panel	In consultation with ASB, create a student resource panel that is called upon by the project lead/co-lead to provide student input at key points during the project. The resource panel may be an existing group of students (e.g., Sages) or a temporarily formed group assigned to the project.	Yes
<input type="checkbox"/>	ASB Direct Involvement	Lead/co-leads work directly with ASB to be placed on an ASB agenda, present the project concept, and solicit input from students during a regularly scheduled ASB meeting.	No
<input type="checkbox"/>	Student Survey or Focus Group	Project conducts a student survey or focus group through the Institutional Research Office and uses the results to inform the work of the project team.	No, but incentives may be provided on a case-by-case basis.
<input type="checkbox"/>	Student Forum or Gallery Walk	Project holds a student forum or gallery walk during which large groups of students can provide input in response to narrative or visual prompts. ASB would be asked to assist in publicizing the date/time of the event to the student constituency.	No
<input type="checkbox"/>	Other (please specify intended methods)		

PROJECT CHARTER

Please see the “Governance: Student Compensation” document for further details on the compensation structure.

Los Rios Community College District Academic Senate (DAS) By-Laws

Article 1: Organization of DAS Leadership

Article 2: Selection of DAS President

Article 3: Officer Terms

Article 4: Officer Removal

Article 5: DAS Member Replacement

Article 6: Duties of Officers

Article 7: Committees

Article 8: Powers and Responsibilities

Article 9: Operational Procedures

Article 10: Quorum

Article 11: Brown Act-Open Meeting Provisions

Article 12: Parliamentary Authority

Article 13: Amending and Adopting the By-Laws

Article 14: Ratification

Article 1: Organization of DAS Leadership

Section 1: The officers of the DAS shall include, but not be restricted to, a President and Secretary. The DAS [President and Secretary](#) ~~is-a~~ [are](#) non-voting members of the body. The officers of the DAS and college Academic Senate Presidents are 'on duty' for the full year, including during the summer and other times outside the regular academic calendar.

Article 2: Selection of DAS President

Section 1: The DAS President shall be selected by the officers of the local Academic Senate from the college whose turn it is to appoint the DAS President. The DAS President shall be a previous local Academic Senate President and shall continue to be involved with the DAS enough to understand the current issues of DAS. If the college Academic Senate whose turn it is in the rotation does not designate the appointment by April 1, then the position will rotate to the next college Academic Senate according to section 2.

Section 2: The Office of the DAS President shall rotate from college to college, starting with the least recent college to have completed a rotation. If a college cannot appoint an eligible candidate to serve as DAS President, the next eligible college will appoint the DAS President. If a sitting DAS President vacates the position during the first year, the Academic Senate of the same college shall appoint another DAS President. If that same college cannot offer a replacement, the next college in the rotation shall appoint a DAS President to serve the remainder of that year and then be eligible for its full two-year term. Under extreme or unforeseen circumstances, the DAS has the authority to determine which college is next in the rotation. [The determination shall be made by a majority vote of the voting members of the DAS present.](#)

Section 3: The DAS President cannot serve as a member of the executive board of the district bargaining unit while serving as DAS President.

[Section 4: The DAS President shall not be a voting member of the DAS. In the event of a tie vote among the voting members of the DAS present, the motion fails.](#)

[Section 4: The DAS President shall not vote unless all of the following obtain:](#)

- [a. the President is among the voting membership of DAS specified in Article 3, Section 2 of the DAS Constitution \(i.e., one of the local academic senate officers\);](#)
- [b. the President has no direct pecuniary interest in the question at issue;](#)
- [c. either voting is by ballot, or the President's vote would cause the motion to carry or fail.](#)

The DAS President's vote would cause a motion to fail in accord with the final condition (c) if either of the following obtains:

- a. in a non-ballot vote that requires a majority vote to carry, before the President has cast a vote, all other voting members present have either cast their votes or abstained, there is one more vote in the affirmative than in the negative, and the President's vote would be in the negative.
- b. in a non-ballot vote that requires a two-thirds vote to carry, before the President has cast a vote, all other voting members present have either cast their votes or abstained, an additional vote in the negative would cause the two-thirds threshold not to be met, and the President's vote would be in the negative.

The DAS President's vote would cause a motion to carry in accord with the final condition (c) if either of the following obtains:

- a. in a non-ballot vote that requires a majority vote to carry, before the President has cast a vote, all other voting members present have either cast their votes or abstained, the number of votes in the affirmative is equal to the number of those in the negative, and the President's vote would be in the affirmative.
- b. in a non-ballot vote that requires a two-thirds vote to carry, before the President has cast a vote, all other voting members present have either cast their votes or abstained, an additional vote in the affirmative would cause the two-thirds threshold to be met, and the President's vote would be in the affirmative.

Section 4 5: The incoming DAS President shall appoint the Secretary with approval from the DAS: obtained by a majority vote of the voting members of the DAS present.

Article 3: Officer Terms

Section 1: The DAS President shall serve a two-year term, beginning after the last regularly scheduled DAS meeting in the spring. The second year of the President's term is subject to confirmation by the majority vote of the voting members of the DAS present. The confirmation vote will occur in April of the first year of a President's term. If the President is not confirmed, the officers of the college Academic Senate in the current rotation will select a replacement. If the college is not able to appoint another DAS President, the next college in the rotation according to ~~Article V, Section 3~~ Article 2, Section 2 shall appoint a DAS President. A college's term in the rotation is considered complete when its appointed DAS President serves a minimum of one year.

Section 2: If the sitting President is not confirmed to serve a second year as outlined in Article 3, Section 1, the Secretary and any other ex-officio members of the DAS will continue to serve until the next regular change of officers.

Article 4. Officer Removal

Section 1: A sitting DAS President may be removed from office by formal resolution approved by two thirds of the [voting members of DAS present](#). Should the position be vacated by this method, a currently seated past president or president will become acting DAS President for up to thirty calendar days. The college which provided the removed DAS President will appoint a permanent replacement within thirty days. The new DAS President will serve the remainder of the college's existing two-year term. If the college is not able to appoint a different DAS President, the next college in the rotation shall appoint someone to serve the remainder of that year and then be eligible for its full two-year term. Under extreme or unforeseen circumstances, the DAS has the authority to determine which college is next in the rotation. [The determination shall be made by a majority vote of the voting members of the DAS present.](#)

Article 5. DAS Member Replacement

Section 1: In the event that a college DAS representative resigns or is unable to attend meetings regularly, the Academic Senate President from the affected college may name a designee to serve from the college. [In the event that a DAS representative assumes the role of DAS President midway through an academic year due to DAS President removal per Article 4, Section 1 or resignation, the Academic Senate President from the affected college may name a designee to serve as a voting member from the college.](#)

Article 6: Duties of Officers

Section 1: DAS President shall:

- be responsible for all the DAS meeting arrangements
- chair all DAS meetings
- lead the formation of the DAS's agenda and distribute the agenda to all members and interested parties at least 72 hours in advance of the meeting
- attend all LRCCD Board of Trustee meetings and any other meetings at the direction of the DAS
- report the DAS resolutions to the LRCCD Board of Trustees and the LRCCD Chancellor
- chair the District Budget Committee or appoint a designee
- make appointments to all district committees, work groups, task forces, etc.
- serve as official contact and voting delegate to the Academic Senate for California Community Colleges (ASCCC)
- perform any and all reasonable duties as directed by ~~consensus of~~ the DAS
- in consultation with the college academic senate presidents, be responsible for all communication and other duties that are the responsibility of the DAS in

periods of time when the faculty, as a whole, and the Academic Senates of each college are not normally in session

The DAS President may appoint a designee from the DAS to temporarily perform DAS President duties such as preside over a DAS meeting.

Section 2: The DAS Secretary shall:

- keep the minutes of DAS meetings and manages website updates
- perform other duties as assigned

Article 7: Committees

Section 1: The DAS may establish committees and may define and limit the powers and duties of these committees. The District Curriculum Coordinating Committee (DCCC) and the District Equity and Student [Services Success](#) Committee (DESSC) are two committees that have been designated by the Board of Trustees to be Senate-led committees. The Chairperson for each of these committees will be a faculty member appointed by the DAS from the faculty serving on the committee and will serve as a non-voting, ex-officio member of the DAS. Similarly, the faculty co-chair of the District Educational Technology Committee ([DETC](#)), appointed by the DAS, shall serve as a non-voting, ex-officio member of DAS.

Section 2: DAS may also appoint short term groups-subcommittees, work groups, ad hoc groups, task groups, etc. The scope and timeframe of these groups will be limited and defined upon creation.

Section 3: In consultation with the college Academic Senate Presidents, the DAS President makes all DAS appointments to LRCCD committees, subcommittees, work groups, ad hoc groups, task groups, etc. Wherever possible, the DAS President will balance college Academic Senate representation on district committees or task forces.

Article 8: Powers and Responsibilities

Section 1: The DAS is recognized by the Board of Trustees as the body with which it will consult collegially when adopting policies and procedures on academic and professional matters. (California Education Code [70902](#); [California Government Code](#) 3540; Title 5, section 53200 of the California Code of Regulations)

Section 2: The DAS may accept any powers and responsibilities delegated to it by law and by the Board of Trustees. Further, the DAS is recognized as a partner in developing the policies and regulations of participatory governance for the District.

Section 3: The DAS may accept any powers and responsibilities delegated to it by resolution from one college and supported by at least one other of the college Academic Senates.

Section 4: The DAS President and each college Academic Senate President shall have a recognized chair at all scheduled agenda meetings of the LRCCD Board of Trustees and shall be empowered to speak to the items under consideration.

Section 5: The Academic Senate of a college within the LRCCD may present views and recommendations to the Chancellor for inclusion in the Board of Trustees agenda as information items. The Board of Trustees shall consider and respond to such views and recommendations. (Title 5, section 53200 of the California Code of Regulations)

Section 6: Upon request of the DAS, and subject to the limitations of the "Brown Act," the board shall meet and confer with representatives of the DAS either as: (1) a full Board of Trustees; or (2) through designated Board of Trustees members; or (3) through designated administrative officers.

Section 7: Responding to Section 53200 of Title 5 of the California Code of Regulations, the DAS herein affirms its intent to exercise a full partnership role in the participatory governance of the Los Rios Community College District. Therefore, the chair of the LRCCD Senate-led committees are ex-officio members of the DAS as designated in Article ~~7~~, section ~~40~~ 1.

Article 9: Operational Procedures

Section 1: The DAS consists of representatives from the Academic Senates of the colleges, and must provide a forum for the expression of concerns from these separate entities. Constituent Academic Senates should expect equality in the deliberative process, and through the DAS be heard as one voice.

Section 2: The DAS may also speak by written resolution. Draft resolutions must be listed on the agenda in order to be discussed. A First Reading is required for discussion and editing purposes, but no vote shall be taken. Action on the resolution may take place at a Second Reading, which may come no sooner than the next regular meeting of the DAS. Action may include Acceptance, Rejection or Revision of the resolution. Revision during a Second Reading shall not force a delay of a vote for acceptance or rejection to a later date unless the revision substantially changes the content and intent of the resolution.

Section 3: The DAS will take up an academic and professional matter as an issue affecting all colleges and faculty, any issue that affects two or more of the colleges.

College Academic Senate Presidents may request inclusion of an item on the DAS agenda by forwarding the issue to the DAS President in advance of a meeting, but within a timeframe to comply with the timely and orderly publication of the agenda per Brown Act.

Section 4: No person should be interpreted as speaking for the DAS unless so designated by the DAS.

Section 5: When a motion requires a majority vote, the motion shall fail (i.e., not be adopted) unless, when the outcome is announced, more than half of the votes cast by voting members present are in the affirmative. When a motion requires a two-thirds vote, the motion shall fail unless, when the outcome is announced, at least two thirds of the votes cast by voting members present are in the affirmative. A tie vote occurs only if, when the outcome is announced, the number of votes cast in the negative by voting members present is equal to the number of those cast in the affirmative. The DAS President may cast a vote in accord with Section 4 of Article 2 to force or block a tie vote. A motion shall fail in the event of a tie vote. No voting member shall cast more than one vote on any given motion.

Section 5: For some DAS actions, the DAS Bylaws or Constitution specifies that a majority vote or a two-thirds vote is required. For all other actions, DAS shall use consensus decision-making, a decision-making process in which "general agreement" is sought by actively soliciting and incorporating the input of voting members in order to address and eliminate dissent. "General agreement" is defined as unanimity minus a number of allowed dissenters (e.g., zero, one, two, or whatever). For DAS, the number of allowed dissenters is four. If general agreement (i.e., unanimity minus four dissenters, the agreement of at least 12 of the 16 local Academic Senate Officers) in support of a proposal is achieved, the proposal is accepted; if it cannot be achieved, the proposal is rejected.

Article 10: Quorum

Section 1: A quorum shall be defined as nine (9) members of the DAS with at least one (1) member participating from each constituent college Academic Senate. The requirement for each college Academic Senate to be represented can be waived if the DAS President is notified by a member of an Academic Senate's executive team of non-participation in advance of the meeting; however, a minimum of three Academic Senates is always required.

Article 11: Brown Act-Open Meeting Provisions

Section 1: The agendas for all DAS meetings must be publicly posted at least 72 hours before a regular meeting. The agenda must contain a brief general description of each item of business to be transacted or discussed at the meeting.

Section 2: No action shall be taken on any item not appearing on the posted agenda. No action shall be taken on any item upon a first reading.

Section 3: Meetings of the DAS are to be open to the public.

Section 4: The DAS shall regularly meet on the first and third Tuesdays of each month in the academic calendar year, but not required to meet in June, July or August.

Section 5: The DAS President may call special meetings, with the ~~consensus of the~~ agreement of at least three of the four college Academic Senate Presidents, or by a majority of the voting members of the DAS present at a regular meeting. Any special meeting is subject to the provisions of Section 1-4 of this Article.

Section 6: The DAS meetings may be canceled under special circumstances. Cancellations must be made public 48 hours before the scheduled meeting time.

Article 12: Parliamentary Authority

Section 1: The current edition of Robert's Rules of Order, Newly Revised, shall govern the DAS in all cases to which they are applicable and in which they are not inconsistent with these by-laws, the constitution, and any special rules of order the DAS may adopt.

Article 13: Amending and Adopting the By-laws

Section 1: These articles may be amended by introduction of a formal motion followed by a subsequent two-thirds vote of the voting members of the DAS present. The formal motion for change and the final vote shall not take place at the same DAS meeting.

Section 2: Changes to the DAS By-laws shall become effective when approved by a two-thirds vote of the voting members of the DAS present. Approved changes shall routinely be reported to the constituent college Academic Senates.

Article 14: Ratification

This document was first approved by the DAS on November 16, 2021.

1.0 Purpose

These regulations shall apply to the admission and enrollment of students who have applied to and have been recommended for admission to a community college pursuant to Education Code sections 48800, 48800.5, or 52620 inclusive of students attending high school, and students attending adult school, and other students whom Colleges in the Los Rios Community College District may admit as special part-time or special full-time students.

2.0 Definitions

- 2.1 The Los Rios Community College District recognizes the following as definitions within this regulation:
- 2.1.1 **Special Admit Student:** A special admit student is an admitted special part-time or special full-time student who is eligible to attend community college pursuant to Education Code section 48800, 48800.5, or 52620. (Education Code 76001(a))
 - 2.1.2 **Special Part-Time Student:** A special part time student is an admitted student who has been recommended for special-part time attendance under Education Code section 48800, 48800.5, or 52620. Special part-time students are limited to enrolling in a maximum of eleven (11) units in a term and may enroll in any course for which the student has met properly established enrollment limitations and requisites. Special Part-Time enrollment under a College and Career Access Pathway (CCAP) program up to fifteen (15) units, in four or fewer community college courses, in a term may be allowed providing the enrollment is required under the CCAP course agreement for which the student is participating.
 - 2.1.3 **Special Full-Time Student:** A special full-time student is an admitted student who has been recommended for special full-time attendance under Education Code section 48800.5. Special full-time students may enroll in any course for which the student has met properly established enrollment limitations and requisites and are exempted from mandatory secondary school attendance.
 - 2.1.4 **Dual Enrollment:** Dual enrollment refers to opportunities for high school or adult school students, or other eligible students, to enroll in community college courses as a special admit student and receive college credit via enrollment for which the student's high school or adult school may also award credit.
 - 2.1.5 **College and Career Access Pathways (CCAP) Dual Enrollment:** CCAP Dual Enrollment describes dual enrollment opportunities created by the passage of AB288 whereupon Community College Districts enter into partnerships with public school districts to offer dual credit opportunities that promote seamless pathways from high school to community college for career technical education or preparation for transfer, improving high

school graduation rates, or helping high school students achieve college and career readiness.

- 2.1.6 Non-CCAP Dual Enrollment: Non-CCAP Dual Enrollment refers to dual enrollment in courses not affiliated with a College and Career Access Pathways agreement; this may include Concurrent Enrollment, Middle College High School, Early College High School, and Adult Dual Enrollment programs.
- 2.1.7 Middle College High School: Middle College High School programs are secondary schools located on a college campus and offer programs designed to serve at-risk high school students who are performing below their academic potential. The goal of the middle college high school is to select at-risk high school students who are performing below their academic potential and place them in an alternative high school located on a community college campus in order to reduce the likelihood that they will drop out of school before graduation.
- 2.1.8 Early College High School: Early College High Schools are innovative partnerships between charter or non-charter public secondary schools and a local community college that allow students to earn a high school diploma and up to two years of college credit in four years or less. Early college high schools are small, autonomous schools that blend high school and college into a coherent educational program. Students begin taking college courses as soon as they demonstrate readiness and the college credit earned may be applied toward completing an associate degree, transfer to a four-year university, or obtaining a certificate of achievement.
- 2.1.9 Adult Dual Enrollment: Adult Dual Enrollment shall describe dual enrollment opportunities for special part-time adult students recommended for enrollment at the community college by an adult school pursuant to Education Code 52620. Students enrolled under these provisions are not eligible for CCAP Dual Enrollment.

3.0 Admission of Special Admit Students

This section shall provide administrative procedures for admitting special admit students as special part-time or special full-time students inclusive of all students intending to pursue CCAP and non-CCAP special admit enrollment opportunities offered within the District.

- 3.1 Admission of Special Part-Time Students Enrolled in High School or Adult School: to be considered for admission as a special part-time student, the student must meet the eligibility standards as established in Education Code Sections 48800, 48800.5, or 52620 and 76001 and provide the following to the College Admissions Office:

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- a. A completed District application for admission to the college for the first term in which enrollment will be requested; after a student is admitted, an application will only be required where a student has discontinued enrollment for one primary term, or upon termination of special admit status upon exiting high school or adult school.
 - i. Students continuing as special admit students must complete a supplemental enrollment application each term in which they plan to enroll.
 - b. A completed District Special Admit form shall be required for the first term in which enrollment will be requested; Summer District Special Admit form shall be required for high school students requesting Summer enrollment. Both forms will include:
 - i. Consent of the student's parent or legal guardian shall be required for students attending high school regardless of student age.
 - ii. A signed recommendation of the applicant's school principal or designee, or adult school administrator, at the school in which the student is enrolled.
 1. For high school students, this recommendation shall include certification that the high school has determined the student will benefit from college level instruction.
 2. In summer terms, the high school principal or designee shall certify the student has demonstrated adequate preparation for the topic to be studied and has exhausted attempts to enroll in equivalent coursework, as determined by the high school, at the student's high school.
 3. In summer terms, the high school principal or designee shall certify that no more than the equivalent of five percent (5%) of the student's previous grade level have been recommended for summer enrollment at the college.
 - iii. Documentation, which may include self-certification or certification by the recommending educational institution, the student will be at least fourteen (14) years of age or have started the ninth (9th) grade by the first day of instruction in the application term.

- iv. For students currently enrolled in a homeschool program unaffiliated with a public school district, a copy of the private school affidavit associated with the homeschool shall be required.

3.2 Admission of Special Full-Time Students Enrolled in Public Primary or Secondary School: to be considered for admittance as a special full-time student, the student must meet the eligibility standards as established in Education Code Section 48800.5.

- a. The parent or legal guardian must provide documentation they have successfully petitioned the governing board of the school district in which the student is enrolled to authorize the attendance of the student at a community college as a special full-time student on the grounds that the student would benefit from advanced scholastic or vocational work that would be available at the community college.
- b. A completed District application for admission to the college for the first term in which enrollment will be requested; after a student is admitted, an application will only be required where a student has discontinued enrollment for one primary term, or upon termination of special admit status upon exiting high school or adult school.
 - i. Students continuing as special admit students must complete a supplemental enrollment application each term in which they plan to enroll.
- c. A completed District Special Admit form shall be required for the first term in which enrollment will be requested. This form will include:
 - i. Consent of the student's parent or legal guardian shall be required for students attending high school regardless of student age.
 - ii. A signed recommendation of the applicant's school principal or designee.

3.3 Admission of Other Special Part-Time or Special Full-Time Students

Parents of prospective special admit students who are not eligible for admission under provisions 3.1 or 3.2, including students who are not enrolled in public or private schools, including homeschool, or students who will not be fourteen (14) or have entered the ninth (9th) grade by the first day of instruction in the application term, may alternatively petition the college for admission as special part-time or special full-time students by providing the following to the College Admissions Office:

- a. A written statement from the parent(s) or legal guardian(s) of the student explaining why the student is ineligible for admission under provisions 3.1 and 3.2, how the student has demonstrated readiness for college-level instruction, and shall clearly state whether special part-time or special full-time status is being requested.
- b. A completed District application for admission to the college for the first term in which enrollment will be requested; after a student is admitted, an application will only be required where a student has discontinued enrollment for one primary term, or upon termination of special admit status upon exiting high school or adult school.
 - i. Students continuing as special admit students must complete a supplemental enrollment application each term in which they plan to enroll.
- c. If the student is attending a public or private school, including homeschool, a completed District Special Admit form shall be required for the first term in which enrollment will be requested. This form will include:
 - i. Consent of the student's parent or legal guardian shall be required for students attending high school regardless of student age.
 - ii. A signed recommendation of the applicant's school principal or designee.
 - iii. For students currently enrolled in a homeschool program unaffiliated with a public school district, a copy of the private school affidavit associated with the homeschool shall be required.

3.4 Determination of Admission

- a. Education code sections 48800, 48800.5, and 52620 place the responsibility of determining a student's ability to benefit from college level instruction on the school designee or parent making the recommendation that the student attend community college as a special part-time or special full-time student.
- b. Admissions determinations will be based on demonstration the applicant meets the eligibility criteria established in these administrative regulations and applicable state regulations including education code sections 48800, 48800.5, 52620, 76001, and 76002.
- c. Students will be notified of an admissions determination in writing within seven (7) working days of submission of all application materials. In the event,

admission is denied, the student shall be notified of the reason for this determination and provided instruction on the appeal process.

3.5 Denial of Admission and Appeal

- a. A prospective special admit student may appeal the denial of admission to the College President or their designee.
 - i. The appeal will be reviewed by the College President or their designee and a response provided within seven (7) working days.
 - ii. The student may appeal the determination of the College President or their designee to the Los Rios Community College District Board of Trustees.
- b. If, after appealing to the Los Rios Community College District Board of Trustees, the prospective student is denied admission to the college, written findings and reasons for the denial will be recorded within 60 days. The written recommendation and denial shall be issued at the next regularly scheduled board meeting that falls at least 30 days after the request has been submitted.

4.0 Enrollment

Special admit students may enroll in any course for which the student has satisfied applicable properly established enrollment requisites and limitations and may enroll and receive notation in the same manner as regularly admitted students with the following limitations:

4.1 Special Admit Holds

- a. An enrollment hold will be placed upon special admit applicants at the time of application to prevent enrollment until an admission decision is reached. The enrollment hold will be removed upon a student's admission to the College based on a review of materials submitted with the District Special Admit form and/or petition by the parents of the student.
- b. Upon hold removal, admitted students may enroll in classes subject to their assigned enrollment appointment date using any means available to students within the District.

4.2 CCAP Limitations

- a. Enrollment in CCAP courses will be limited to special part-time students for whom the participating high school has indicated an intent to enroll. These enrollments may be entered by College personnel.

4.3 Unit Limitations

- a. Special Part-Time students may enroll in no more than eleven (11) units in a term.
- b. Special Part-Time students enrolling in courses subject to a CCAP Course Agreement may enroll in up to fifteen (15) units, in a maximum of four classes, if required by the CCAP Course Agreement.
- c. Special Part-Time students participating in CCAP programs may enroll in non-CCAP courses, but may not enroll in more than eleven (11) units of combined CCAP and non-CCAP programming.
- d. Special Full-Time students share the maximum unit load of regularly admitted students as described in R-7211.

4.4 Enrollment Requisites and Placement

- a. Special admit students must satisfy properly established enrollment requisites to enroll in courses in which the enrollment requisites apply.
- b. Special admit students may use any means available to regularly admitted students to satisfy enrollment requisites, including placement as prescribed by the college in which the student is seeking enrollment.
- c. Special admit students who are enrolled, or have recently been enrolled, in primary, secondary, or adult school may be asked to provide transcripts of prior coursework to support placement.

5.0 Student Records

- 5.1 The District shall record on the special admit student's college transcript the courses, grading notation, and units earned in which the student has enrolled and attended beyond the last date to drop without notation.
- 5.2 Board policy prohibits the release of student records without the written consent of the student regardless of student age.

6.0 Fees

- 6.1 Special Admit students will be assessed fees in accordance with existing policies and regulations.
- 6.2 CCAP participating special part-time students enrolling exclusively in courses subject to a CCAP agreement shall be exempt from the student representation fee.

- 6.3 CCAP participating special part-time students shall not be assessed instructional material fees, laboratory fees, universal transit pass fee, or any other fee prohibited by Education Code section 49011 when enrolling in courses subject to a CCAP agreement.

7.0 Documentation Standards

- 7.1 Records shall be retained in paper or electronic format for three (3) years from the last date of coursework. If the student does not complete coursework (does not enroll or drops the course), records shall be retained for three (3) years from application date.

LRCCD

Adm. Regulation Adopted: 3/10/65
Adm. Regulation Revised: 1/18/67; 1/17/68; 4/15/70; 8/19/70; 3/6/74; 11/19/80; 4/24/00;
6/3/02; 11/3/03; 10/27/08; 2/9/15; 4/27/15; 7/8/15
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Board Policy: [P-2212](#)