

LOS RIOS COMMUNITY COLLEGE DISTRICT

SPRING BOARD RETREAT AGENDA

Friday, March 5, 2021 5:30pm
Saturday, March 6, 2021 9:00am

Zoom Meeting Access (Open to the Public):

Webinar Link: <https://cccconfer.zoom.us/j/98101758320>

Telephone Dial: (669) 900-6833

Webinar ID: 981 0175 8320

Notice: This meeting will be held in accordance with Executive Order N-25-20, N-29-20 and N-33-20 issued by California Governor Gavin Newsom on March 12, 17, and 19, 2020, the Ralph M. Brown Act, and the Federal American With Disabilities Act.

In an effort to control the spread of COVID-19, this meeting will not be physically open to the public. All members of the public may participate in the meeting via Zoom Webinar. Upon entry into the meeting; all computers and telephones except for the Board of Trustees, the Chancellor, and the Board Clerk shall be muted.

FRIDAY, MARCH 5, 2021

1. CALL TO ORDER

Board President

2. ORAL COMMUNICATIONS

The public may comment on items within the Board's jurisdiction only during this portion of the meeting. However, the law prohibits action by the Board on non-agenda items. Speakers are limited to three minutes. If you wish to speak to a particular item on the current board agenda, your comments will be taken up at the time the Board takes up that item.

Members of the public have three options to offer public comment:

- 1) Email your full name and the matter you wish to speak about to board@losrios.edu by 3:00pm on March 5, 2021, and you will be called on by the Board President during this portion of the meeting.*
- 2) Use the Q&A function in Zoom to submit your full name and the matter you wish to speak about to the Clerk of the Board. You will be called on by the Board President during this portion of the meeting.*
- 3) If participating by phone, you may "raise your hand" by dialing *9 during the public comments portion of the meeting. When you raise your hand, you will be recognized by the President of the Board and asked to provide your full name and the matter you wish to speak about.*

3. CLOSED SESSION

Closed session may be held as authorized by law for matters including, but not limited to collective bargaining (Rodda Act), Education Code provisions, pending litigation, etc. Closed Session will be held via Zoom Conference and not be open to the public.

A. Conference With Real Property Negotiators (Government Code Section 54956.8)

Property: Sacramento County APN: 277-0285-003-0000

District Negotiators: Brian King, Mario Rodriguez

Under Negotiation: Price and Terms

B. Public Employee Discipline/Dismissal/Release (Government Code Section 54957)

C. Public Employee Performance Evaluation: Chancellor (Government Code section 54957)

To receive notification of when the Board of Trustees returns to Open Session on Zoom, please send an email to board@losrios.edu.

4. OPEN SESSION: FUTURE DIRECTIONS DISCUSSION

A. State Budget and Los Rios Enrollment Update (page 4)

Mario Rodriguez

B. Board Requested Information Items and Future Agenda Items (page 45)

Brian King

C. Board Self Evaluation

Brian King

NOTE: Board action is needed to continue the meeting to the following day.

SATURDAY, MARCH 6, 2021

5. UPDATE AND DISCUSSION OF DISTRICT INITIATIVES:	
A. Reopening Planning Update <i>(page 50)</i> 1. American River College 2. Cosumnes River College 3. Folsom Lake College 4. Sacramento City College	Brian King Melanie Dixon Ed Bush Whitney Yamamura Michael Gutierrez
B. Enrollment and Course Success <i>(page 64)</i>	Jamey Nye
C. Recruitment and Hiring Update <i>(page 67)</i>	Jacob Knapp
D. Philanthropy Update <i>(page 72)</i>	Paula Allison
E. Building and Bond Program Update <i>(page 75)</i>	Mario Rodriguez
6. ADJOURNMENT	

Deborah Ortiz President ▪ Area 6	Tami Nelson Vice President ▪ Area 7	Dustin Johnson ▪ Area 1 Robert Jones ▪ Area 2 John Knight ▪ Area 3	Kelly Wilkerson ▪ Area 4 Pamela Haynes ▪ Area 5 Toni Schiffmaier ▪ Student Trustee
Regular Board Meetings are generally held every second Wednesday of the month at 5:30 pm ▪ <i>Note:</i> Meeting times and locations are subject to change. For current information, call the District Office at (916) 568-3039. Next Regular Board Meeting: March 17, 2021 ▪ Zoom Conference			
Public records provided to the Board for the items listed on the open session portion of this agenda will be posted on the District's website: www.losrios.edu as soon as they are available.			
Help Us Help You			
Los Rios Community College District strives to make reasonable accommodations in all of its programs, services and activities for all qualified individuals with disabilities. Notification (568-3039) 48 hours in advance will enable the District to make arrangements to ensure meeting accessibility. The District will swiftly resolve those requests consistent with the ADA and resolving any doubt in favor of accessibility.			

LOS RIOS COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES ANNUAL SPRING RETREAT

SUBJECT: Future Directions Discussion	DATE: March 5, 2021
AGENDA ITEM 4	TYPE OF BOARD CONSIDERATION: Board Discussion

BACKGROUND

It is necessary for the Board of Trustees of the Los Rios Community College District to periodically discuss the future directions of the District.

STATUS

The Board of Trustees will provide the Chancellor direction on the future of the District on items including, but not limited to:

- A. State and Los Rios Budget and Enrollment Update
- B. Board Requested Information Items and Future Agenda Items
- C. Board Self-Evaluation

LOS RIOS
COMMUNITY COLLEGE DISTRICT
BOARD RETREAT
BUDGET OVERVIEW

February 10, 2021

2021-22 GOVERNOR'S BUDGET — ECONOMICS



2021-22 GOVERNOR'S BUDGET — REVENUES



2021-22 GOVERNOR'S BUDGET — ALLOCATIONS

Ongoing	
COLA for apportionments (1.5 percent)	\$111
Student mental health and instructional technology	30
Enrollment growth (0.5 percent)	23
California Apprenticeship Initiative	15
COLA for select categorical programs	14
Other	20
Subtotal	<u>(\$213)</u>
One-Time	
Deferral paydown	\$1,127
Emergency student financial aid grants	250
Student basic needs	100
Student retention and enrollment strategies	20
Faculty professional development	20
Work-based learning initiative	20
Other	18
Subtotal	<u>(\$1,555)</u>
Total California Community Colleges	<u>1,768</u>

LEGISLATIVE ANALYST'S OFFICE RESPONSE

Build a final budget package that continues to include a large one-time cushion

Consider smaller, targeted funding for academic support given recent federal action

Consider funding fewer new initiatives

Allocate more funding for paying down deferrals and addressing pension costs

FEDERAL STIMULUS

Coronavirus Aid, Relief, and Economic Security (CARES) Act

- \$27 million in total, at least half spent on student aid
- District provided \$13.5 million for student aid
- Defrayed costs associated with pandemic with remaining \$13.5 million

Coronavirus Response and Relief Supplemental Appropriations Act

- \$66.5 million in total, at least \$13.5 million spent on student aid
- District intends to spend well above required amount on student aid
- Currently creating a draft spending plan that reflects slightly more flexible guidance

“Biden Stimulus Plan”

- Moving through budget reconciliation process
- Still may be negotiating with moderate Republican senators

ENROLLMENT TREND

	Spring 21	Spring 20	Difference
American River College			
Weekly Student Contact Hours	234,373	269,548	-13.05%
Unduplicated Headcount	29,310	30,945	-5.28%
Cosumnes River College			
Weekly Student Contact Hours	117,243	137,583	-14.78%
Unduplicated Headcount	13,253	14,499	-8.59%
Folsom Lake College			
Weekly Student Contact Hours	77,561	82,186	-5.63%
Unduplicated Headcount	8,578	8,849	-3.06%
Sacramento City College			
Weekly Student Contact Hours	162,456	188,299	-13.72%
Unduplicated Headcount	18,099	19,750	-8.36%
Los Rios Community College District			
Weekly Student Contact Hours	591,634	677,615	-12.69%
Unduplicated Headcount	69,240	74,043	-6.49%

IMPORTANT PLANNING CONSIDERATIONS

How quickly we grow back and beyond our pre-pandemic levels

How much funding does the state provide in discretionary ongoing funding

How to best utilize the substantive one-time funding to support students and institutional improvement

How the overall economy reacts once the effects of the stimulus ends



QUESTIONS



Analysis of the 2021 Early Action Package

SUMMARY

The Governor's Budget included a proposal for an Early Action Package to provide targeted one-time investments this spring to assist populations affected by the COVID-19 pandemic and its associated economic challenges.

Governor Gavin Newsom, Senate President pro Tempore Toni G. Atkins and Assembly Speaker Anthony Rendon announced they reached an agreement on a comprehensive package of immediate actions. Legislation, Senate Bill 85, related to this proposal was released on February 18, 2021. For the California Community Colleges, the package includes:

- \$100 million to provide emergency financial assistance to low-income students;
- \$20 million to support retention and re-enrollment strategies for former, current, or prospective students in the context of COVID-19 impacts; and
- \$3.1 million into financial aid administration to increase CalFresh enrollments.

BILL DETAILS

Emergency Grants

A total of \$100 million for emergency grants would be allocated to districts based on the headcount number of students who received a fee waiver, as well as the number who meet the requirements for resident status and the income criteria applicable to the California Dream Act application. The criteria for students to be eligible for emergency grants are slightly different than those stipulated in the 2021-22 budget trailer bill related to the \$150 million proposed for this purpose which would require self-certification of full-time enrollment or full-time employment to qualify. Changes are likely related to system and stakeholder feedback about better targeting the funds to students with the greatest financial need.

Specifically, for emergency grants provided as part of the Early Action Package, students would have to self-certify that they:

- Are currently enrolled in at least 6 semester units. First-time community college students this term and noncredit adult ed students enrolled at least half-time may be eligible for these funds;

- Can demonstrate an emergency financial aid need, including loss of employment, and that they either currently qualify for a fee waiver or would qualify in the upcoming semester or quarter; and
- Either earned a GPA of at least 2.0 in one of their previous three terms or are a disabled student receiving DSPS services.

Only to the extent that information is readily available, districts would have to verify that students meet these conditions when providing an emergency grant.

Retention and Enrollment Outreach Support

The agreement includes \$20 million to support efforts to increase student retention and enrollment is primarily aimed at engaging with former students who may have withdrawn or current and prospective students who may be hesitant to remain or enroll due to the impacts of COVID-19. Of the funds, 10% will be used to support statewide recruitment and retention efforts.

CalFresh Outreach

Finally, \$3.1 million would be allocated to districts by the Chancellor's Office to increase student applications for CalFresh benefits. Funds could be used to create outreach materials, host events, support equipment needs, and support application assistance, including hiring staff and student workers to assist students in applying for the program and understanding how to use the benefits. The Chancellor's Office would have to report back to the Legislature by December 1, 2021 on how the funds were distributed and used, and how many students applied for CalFresh as a result.

Next Steps

Final approval of the Early Action Package is expected the week of February 22. Following approval by the Legislature and a signature from the Governor, the Chancellor's Office will work with the State Controller's Office to release resources immediately. Conversations and hearings will still continue around the 2021-22 state spending plan.

For more information throughout the budget process, please visit the Budget News section of the Chancellor's Office website:

<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News>

Joint Analysis

Governor's January Budget Update & Trailer Bills

Released February 12, 2021¹



California Community Colleges



ACBO.ORG
ASSOCIATION OF CHIEF BUSINESS OFFICIALS



ASSOCIATION OF CALIFORNIA
COMMUNITY COLLEGE ADMINISTRATORS



COMMUNITY COLLEGE
LEAGUE OF CALIFORNIA

¹ This edition updates the January 8, 2021 version and includes analyses of Trailer Bill Language released February 1-3, 2021.

Background

This analysis was prepared by the California Community Colleges Chancellor's Office (Chancellor's Office) with support from the:

- Association of California Community College Administrators (ACCCA)
- Association of Chief Business Officials (ACBO)
- Community College League of California (League)

Its purpose is to provide information about the Governor's January budget proposal as a common resource for each organization's further analyses and advocacy efforts. Over the next several months, updated analyses will describe the proposed trailer bills, the Governor's May Revision, and the enacted budget.

Key Updates

Much of the information contained in this analysis remains unchanged from the January 8, 2021 version. However, a new section was added on the use of restricted funds and updates were made to the following topics in the *Major Policy Decisions* section:

- Appropriations, related to the timing of deferral repayment for 2020-21 and the new deferral for 2021-22
- College Affordability, related to the proposed financial aid application requirement for high school seniors and a new Cal Grant for foster youth
- Diversity, Equity, and Inclusion, related to the proposed requirement for districts to submit actionable equity plans
- Other Actions, related to online course offerings and the proposed dual admissions program with the public university systems

Introduction

On January 8, Governor Newsom released his budget proposal for the 2021-22 fiscal year. Under the proposal, the overall state budget would remain fairly flat compared to the enacted 2020-21 budget, increasing slightly to \$227.2 billion. General Fund spending would increase by about \$8.6 billion (5.5%) to \$164.5 billion.

The proposed budget maintains the state's recent commitment to paying down liabilities, maintaining reserves, and increasing spending primarily for one-time initiatives. Major themes of the Governor's Budget involve addressing urgent needs in the context of the pandemic due to the coronavirus disease COVID-19 and related economic impacts, including:

- Offering relief to low-income Californians from the impact of COVID-19, including an immediate "Golden State Stimulus" that would provide \$600 payments to individuals.
- Focusing on economic recovery through grants to small businesses; tax credits, grants and other incentives for job creation; and investments in workforce development strategies that encourage collaboration among higher education institutions and their local workforce partners.

- Providing support to facilitate re-opening schools for in-person learning, with a focus on younger students and on ensuring support for low-income students, English language learners, and foster youth.

Budget Overview

The Governor’s budget proposal for the California Community Colleges includes one-time investments in emergency student financial assistance, work-based learning, mental health, and student retention and (re)enrollment, along with new, ongoing investments in online education infrastructure and expansion of apprenticeships. It includes ongoing adjustments, including enrollment growth and cost-of-living adjustments (COLA), using updated estimates of revenue, enrollment, inflation, and student participation. The Governor’s Budget also proposes to buy down a significant portion of the 2020-21 deferrals.

BUDGET SHAPED BY CONTINUING HEALTH CRISIS AND ECONOMIC UNCERTAINTY

The 2020 Budget Act was affected by the public health emergency associated with the COVID-19 pandemic, and subsequent seismic shift in the state’s economic conditions. The resulting recession led to a \$54.3 billion shortfall in the state budget and a \$13.6 billion drop in the Proposition 98 guarantee (across 2019-20 and 2020-21). The budget prevented immediate cuts to community college apportionments and categoricals by deferring approximately \$1.5 billion in funding for the system to 2021-22, with the hope that a significant share of the deferrals would be rescinded if Congress approved a fourth stimulus package with sufficient funding by October 15, 2020. That relief did not come until December, leaving the full deferral in place for 2020-21.

Economic and Budget Outlook Improved; Yet Caution Reigns

The budget outlook has improved since the 2020 Budget Act despite the dramatic increase in COVID-19 cases and continuing shutdowns across most of the state. State revenues continue to outperform earlier projections related to improving employment in many sectors, a growing housing market due to low interest rates and high demand, and sales of taxable goods replacing some of the resources previously spent on untaxed services. However, the economic recovery has been unequal, with the wealthy benefitting from a strong stock market and comparatively low unemployment in professional industries while the state’s low-wage workers in industries most affected by the pandemic are left behind, exacerbating inequality. The Governor’s Budget summary notes that, despite higher-than-expected revenues, the State faces an operating deficit as General Fund expenditures grow faster than the “big three” revenues, projected to grow to over \$11 billion by 2024-25, constraining the ability to undertake expanded ongoing commitments.

More COVID-19 Relief Funds

In December 2020, Congress approved an additional \$900 billion economic relief package, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA - H.R. 133), which allocates \$20.2 billion to the Higher Education Emergency Relief Fund. While the funds will be allocated similarly to the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the new relief bill uses a formula that considers headcount enrollment in addition to FTES, which benefits the California Community Colleges. The California Community Colleges received \$1.28 billion, not including additional allocations for minority serving institutions or those with the most need. The flexible funds can be used to defray expenses associated with COVID-19, carry out authorized student support activities, cover lost revenue, and provide financial aid grants to students (including those exclusively enrolled online, and without regard for students' immigration status).

District Revenue Protections

In response to COVID-19 and its budgetary impacts, the system rapidly adapted its priorities to focus on the fundamental needs of students, faculty, staff, and college administrators, by seeking to support colleges while mitigating disruption to instruction, the system's focus on equity, and momentum toward the *Vision for Success*. As the COVID-19 pandemic and resulting economic recession continue to challenge the system, providing fiscal stability remains a top priority.

Throughout 2020-21, emergency conditions under Title 5, Section 58146 will continue to be in effect. This section provides funding allowances due to emergency conditions such as the COVID-19 pandemic. The intent behind this section is to prevent districts from losing apportionment as a result of emergency conditions. For districts participating in the COVID-19 Emergency Conditions Allowance, FTES protections are applied to the base allocation of the Student Centered Funding Formula (SCFF).

In addition, the 2020 Budget Act extended the SCFF's existing minimum revenue (hold harmless) provision by two years, through 2023-24. Under this provision, districts will earn at least their 2017-18 total computational revenue, adjusted by COLA each year, if applicable.

EARLY ACTION PACKAGE

Aided by improved budget conditions, the Governor and Legislature have begun conversations focusing on immediate actions that could support the health and economic recovery of Californians. Possible considerations include an advanced spending plan, or Early Action Package, providing targeted investments for affected populations. For California Community Colleges, such a plan is expected to include:

- One-time investment of \$100 million in emergency student financial aid assistance grants, and

- One-time resources of \$20 million for retention and re-enrollment strategies, including engaging with former students who may have withdrawn or prospective students who are hesitant to enroll due to the impacts of COVID-19.

Potential consideration of an Early Action Package is expected in early Spring.

PROPOSITION 98 ESTIMATES

Minimum Guarantee

Each year, the state calculates a “minimum guarantee” for school and community college funding based on a set of formulas established in Proposition 98 and related statutes. To determine which formulas to use for a given year, Proposition 98 lays out three main tests that depend upon several inputs including K-12 attendance, per capita personal income, and per capita General Fund revenue. Depending on the values of these inputs, one of the three tests becomes “operative” and determines the minimum guarantee for that year. The state rarely provides funding above the estimated minimum guarantee for a budget year. As a result, the minimum guarantee determines the total amount of Proposition 98 funding for schools and community colleges. Though these formulas determine total funding, they do not prescribe the distribution of funding. The Governor and Legislature have significant discretion in allocating funding to various programs and services.

Table 1 shows the budget’s estimates of the minimum guarantee for the prior, current, and budget years. The community college share of Proposition 98 funding is at the traditional share of 10.93% in each of these years. Included in this share is a small amount of pass-through funding for school district-based apprenticeship programs. Prior to calculating the community college share, funding for the Adult Education, Adults in Correctional Facilities, and K-12 Strong Workforce programs, as well as transfers to the Public School System Stabilization Account, are excluded from the total.

The funding for 2021-22 includes a one-time supplemental payment of \$2.3 billion, as required by the 2020-21 Budget Act. That statute requires the state to make temporary payments equal to 1.5% of annual General Fund beginning in 2021-22 and continuing until the state has paid \$12.4 billion (the difference between the June 2020 estimates of the Proposition 98 guarantee for 2019-20 and 2020-21 and the amount of funding schools and community colleges could have received if state revenues had continued to grow). The act also requires the state to increase the minimum share of General Fund revenue allocated to schools and community colleges from 38% to 40% on an ongoing basis, with the increase phasing in over the 2022-23 and 2023-24 fiscal years. It’s important to note the Governor’s budget proposes to eliminate future Proposition 98 supplemental payments, making the proposed \$2.3 billion for 2021-22 a one-time payment rather than the first of annual payments through 2024-25 as specified in the 2020-21 Budget Act.

A notable aspect of Proposition 98 funding for 2021-22 is the substantially different cost-of-living adjustments (COLA) provided to K-12 and to the community colleges. The Governor’s Budget provides a COLA of 3.84% to the Local Control Funding Formula to make up for the lack of COLA in 2020-21. However, the proposed COLA for the Student

Centered Funding Formula is 1.5%. In addition, the proposal continues, and even increases, dollars from the community college share of Proposition 98 funding that are passed through to the K-12 system.

Table 1: California Community Colleges Proposition 98 Funding by Source (In Millions)

Source	2019-20 Revised	2020-21 Revised	2021-22 Proposed	Change From 2020-21 Amount	Change From 2020-21 Percent
ALL PROPOSITION 98 PROGRAMS					
General Fund	\$54,470	\$56,942	\$60,835 ^a	\$3,894	6.8%
Local property tax	25,073	25,887	27,270	\$1,383	5.3%
Totals	\$79,544	\$82,828	\$88,105	\$5,277	6.4%
COMMUNITY COLLEGES ONLY ^b					
General Fund	\$5,355	\$5,467	\$5,697	\$230	4.2%
Local property tax	\$3,252	\$3,414	\$3,598	\$184	5.4%
Totals	\$8,606	\$8,881	\$9,295	\$414	4.7%

^a This amount includes one-time supplemental Proposition 98 funding for 2021-22.

^b This amount reflects the Proposition 98 funding received by California Community Colleges excluding adult education funding.

Updated Estimates for Prior and Current Years

Estimates of the minimum guarantee for 2019-20 and 2020-21 have changed slightly compared to projections when the 2020-21 budget was enacted in June of last year, which can occur if school enrollment, economic growth, or state revenues turn out to be different than expected. Specifically, the revised estimates for 2019-20 and 2020-21 are higher than was projected in June related to stronger revenues.

Required Transfer to Public School System Stabilization Account (PSSSA)

Proposition 2, approved by voters in November 2014, created the PSSSA, a new state reserve for schools and community colleges. Under Proposition 2, transfers are made to this account only if several conditions are satisfied. That is, the state must have paid off all Proposition 98 debt created before 2014-15, the minimum guarantee must be growing more quickly than per capita personal income, and capital gains revenues must exceed 8% of total revenues. The Governor’s Budget proposes a deposit of \$3 billion into the fund, including \$2.2 billion for 2021-22 and \$747 million for 2020-21.

Though these transfers change *when* the state spends money on schools and community colleges, they do not directly change the *total amount* of state spending for schools and community colleges across fiscal years. Specifically, required transfers to the PSSSA count toward Proposition 98 totals in the year the transfer is made. As a result, appropriations to schools and community colleges in such a year could be lower than otherwise required by Proposition 98. However, in a year when money is spent out of this reserve, the amount transferred back to schools and community colleges is over and above the Proposition 98 amount otherwise required for that year.

CHANGES TO FUNDING FOR THE CALIFORNIA COMMUNITY COLLEGES

The Governor’s Budget includes \$204 million in ongoing policy adjustments for the community college system, compared to revised 2020-21 expenditure levels, as reflected in Table 2. The system would receive around \$600 million in funding for one-time and ongoing programs and initiatives. Net new resources for community colleges are limited as the proposal would pay back about \$1.1 billion in outstanding deferrals but leave in place a deferral of about \$327 million.

Table 2: Proposed 2021-22 Changes in Proposition 98 Funding for the System (In Millions)

2020-21 Revised Budget ^a	\$8,698
TECHNICAL ADJUSTMENTS	
Student Centered Funding Formula (SCFF) other base adjustments (aside from COLA and Growth)	\$97.6
Other technical adjustments	-\$48.6
Subtotal Technical Adjustments	\$49.0
POLICY ADJUSTMENTS	
Ongoing	
Provide 1.5% COLA for SCFF	\$111.1
Increase access to online technology as well as mental health services	30.0
Fund 0.5% enrollment growth for SCFF	23.1
Expand California Apprenticeship Initiative	15.0

Invest in online education ecosystem and infrastructure	10.6
Provide 1.5% COLA for certain categorical programs ^b	6.1
Cover increased costs for broadband access provided by CENIC	8.0
Subtotal Ongoing Policy Adjustments	\$203.9
One-Time	
Provide emergency financial assistance grants for students ^c	250.0
Address students' basic needs related to food and housing insecurity	100.0
Support retention and enrollment strategies ^c	20.0
Expand work-based learning	20.0
Increase faculty professional development	20.0
Expand Zero-Textbook Cost pathways	15.0
Provide instructional materials for dual enrollment students	2.5
AB 1460 implementation and anti-racism initiatives	0.6
Subtotal One-Time Policy Adjustments	\$428.1
TOTAL CHANGES	\$681.0
2021-22 Proposed Budget^a	\$9,379

^a Amounts exclude Adult Education Program and K-12 Strong Workforce Program funding.

^b Applies to CalWORKS, Campus Childcare, DSPS, EOPS, apprenticeships, and Mandated Costs Block Grant programs.

^c A portion (\$100 million) of the emergency financial grants for students as well as the funding to support retention and enrollment strategies (\$20 million) are proposed to be included in the Early Action Package described earlier in the report. COLA = cost-of-living adjustment

The estimated and proposed Total Computational Revenue (TCR) for the SCFF increases by \$231.8 million from \$7.435 billion to \$7.667 billion. This reflects a proposed COLA of 1.5% (\$111.1 million) and FTES growth of 0.5% (\$23.1 million) and modified estimates for hold harmless and other underlying estimation factors of \$97.6 million. Further, the following adjustments are reflected in associated offsetting revenues (all comparisons are from the 2020-21 Budget Act to the 2021-22 Governor's Budget proposal):

- Property tax revenues are estimated to increase by \$292.7 million from \$3.305 billion to \$3.598 billion.
- Enrollment Fee revenues are estimated to decrease by \$10.7 million from \$448.4 million to \$437.7 million.
- Education Protection Account funding is estimated to decrease by \$61.4 million from \$1.088 billion to \$1.027 billion.

The 2019 Budget Act tasked the Chancellor’s Office with determining the SCFF formula’s final 2019-20 funding rates based on total computational revenue of \$7.43 billion as determined by the Department of Finance. Because no COLA was provided in the 2020 Budget Act, those 2019-20 rates remained in place for 2020-21. Table 3 reflects the final rates for the last several years, along with the projected rates for 2021-22, as modified by COLA and other base adjustments. The distribution of funds across the three allocations (base, supplemental, and student success) is determined by changes in the underlying factors.

Table 3: Proposed 2021-22 Student Centered Funding Formula Rates (rounded)

Allocations	2018-19 Rates	2019-20 and 2020-21 Rates	2021-22 Rates	Change From 2020-21	Percent Change
Base Credit ^a	\$3,727	\$4,009	\$4,069	\$60	1.5%
Supplemental Point Value	919	948	962	14	1.5%
Student Success Main Point Value	440	559	567	8	1.5%
Student Success Equity Point Value	111	141	143	2	1.5%
Incarcerated Credit ^a	5,444	5,622	5,706	84	1.5%
Special Admit Credit ^a	5,444	5,622	5,706	84	1.5%
CDCP	5,444	5,622	5,706	84	1.5%
Noncredit	3,274	3,381	3,432	51	1.5%

^a Ten districts receive higher credit FTES rates, as specified in statute.

Appendix B compares the Governor’s proposed adjustments in funding for the system in 2021-22 to the Board of Governors’ budget and legislative request. Below we highlight a few of the administration’s more significant policy decisions and related information. Later in this analysis, we detail local support funding by program, capital outlay funding, and state operations.

MAJOR POLICY DECISIONS

Apportionments

Provides for Growth and Cost-of-Living Adjustment (COLA). The proposal includes 0.5% growth in access, and a 1.5% COLA for apportionments and selected categorical programs. Decisions about any COLA were historically made by the Legislature during the

annual budget process. However, the budget plan in 2019-20 implemented a new policy for the K-12 system’s Local Control Funding Formula (LCFF). Under this policy, LCFF receives an automatic COLA unless the minimum guarantee is insufficient to cover the associated costs. In that case, the COLA would be reduced to fit within the guarantee. As a result, K-12 is receiving a compounded COLA to cover both 2020-21 and 2021-22. Unfortunately, since the statute is silent on community college programs, community colleges have only been provided the 1.5% COLA for 2021-22.

Pays Down Deferrals. The 2020 Budget Act did not reduce funding for most community college programs. Instead, the budget deferred apportionment payments into the next fiscal year. Those deferrals provided immediate, one-time budgetary savings for the state, helping to balance the state budget in the context of the COVID-19-induced recession. But deferred payments can cause cash flow problems for districts, requiring them to deplete reserves and use internal and external short-term borrowing to meet ongoing obligations. Moreover, deferrals can permit the state to authorize — and districts to maintain — programmatic levels they can afford only by creating ongoing out-year obligations. These obligations can make future program reductions more likely and more profound. The Governor makes progress on pay-down of 2020-21 deferrals. The budget proposal for 2021-22 would result in the repayment of approximately \$1.13 billion of the \$1.45 billion in deferrals for 2020-21, carrying over a remaining deferral of \$326.5 million. This could improve cash flow in 2021-22 for colleges and reduce pressure on future Proposition 98 funding.

Table 4: Apportionment Deferrals for the California Community Colleges in 2021-22 Proposed Budget

Fiscal Year	Deferral Action	Amount	Net Deferral
2020-21 ^a	New deferral	\$1,453.0	\$1,453.0
2021-22	Repayment	-\$1,126.5	\$326.5

^a 2020-21 deferrals are detailed in Senate Bill No. 116, Chapter 25 Statutes of 2020.

Trailer bill language indicates that \$300 million shall be allocated in each of the months July, August, September, and October and \$253.2 million allocated in November of the budget year, accounting for the total \$1.45 billion in deferrals from 2020-21. Any additional federal funds that may be provided to the state for 2020-21 could be used to accelerate the offset of the deferrals (starting with amounts deferred from months occurring earliest in 2020-21). For the new 2021-22 deferral, \$163.2 million in each of the months May and June will be deferred to July, for a total of \$326.5 million.

College Affordability

Provides Additional Emergency Financial Assistance. The proposal includes \$250 million in one-time funds for emergency financial assistance grants, \$100 million of which would be included in the Early Action Package (discussed earlier in the report) and intended to go out quickly this spring. The funding would target full-time students who were

previously working full time or the equivalent of full time and can demonstrate a financial need. Trailer bill language addresses only the \$150 million included for the budget year, and not the \$100 million intended to be included in the Early Action Package. The language clarifies that students seeking emergency grants from the budget year funding would have to self-certify that they:

- Are currently enrolled full time or were employed full time for at least one year over the past two fiscal years (and not enrolled as a full-time postsecondary student);
- Qualify as low income by meeting the requirements for a fee waiver, and demonstrate an emergency financial need; and
- Were either employed full time or, if a student, earned a GPA of at least 2.0 in one of their previous three semesters or four quarters (at whatever educational institution they were enrolled in, K-12 or postsecondary).

To the extent that information is readily available, districts would have to verify that students meet these conditions when providing emergency grants.

Expands Zero Textbook Cost Pathways. The Governor’s Budget includes \$15 million in one-time funds to expand zero textbook cost (ZTC) pathways using open educational resources (OER) and other materials that are free of charge to students. Trailer bill language clarifies that the funding is intended to support certificates or associate degrees (jointly referred to as “degrees”) that can be earned entirely by completing courses that eliminate conventional textbook costs and use alternative instructional materials. Eligible degrees could either be existing programs or new ones that either (1) have a high value in the regional market, (2) meet an emerging regional need, or (3) have high textbook costs. The Chancellor’s Office would distribute grants of up to \$200,000 to districts and may do so in phases (planning and implementation). Grants must not result in the development of duplicate degrees for a subject matter. The language specifies that districts must implement at least one degree for each grant received, and should:

- prioritize the adaptation of existing associate degrees for transfer;
- focus on the use of existing open educational resources before creating new content;
- consider sustainability after grant funding is exhausted;
- ensure compliance with the Americans with Disabilities Act (Public Law 104-197) and the Copyright Act of 1976 (Public Law 94-553);
- ensure faculty have flexibility to update and customize degree content;
- ensure the degrees are clearly identified in college catalogs and class schedules;
- provide the Chancellor with all legislatively required report data and any planning, progress, and outcome information associated with the grant;
- consult with the local academic senate; and
- use a multimember team approach for development that includes faculty, administrators, and other content-focused staff.

Grant funds could be used for professional development and technical assistance. Districts would be required to make their degrees available for use or adaptation by other

districts, including posting any resources to the California Digital Open Source Library. Districts would need to strive for implementation of the degrees within three academic years after funding is appropriated, and the Chancellor's Office would be required to report on the development and implementation of degrees created with this funding by June 30, 2024.

This proposal builds on \$5 million provided to 23 colleges in 2016 to create degree and certificate programs that eliminate conventional textbook costs. The Chancellor's Office estimates that programs created under this earlier funding will have generated \$42 million in textbook cost savings for more than 23,000 students by 2022. The proposal would support additional rounds of competitive grants and technical assistance for colleges.

Makes Modest Changes to Student Financial Aid. The budget includes a proposal that all high school seniors be required to complete a financial aid application. Trailer bill language specifies that, commencing with the 2021-22 school year, local education agencies (LEAs) would be required to ensure that all high school seniors complete and submit, as appropriate, either a FAFSA or California Dream Act application. A parent or student (if age 18) may opt out of the requirement by submitting a written request, and LEAs would be required to exempt students who are unable to complete the application or submit an opt-out request due to extenuating circumstances. LEAs would be required to direct students to support services operated by the Student Aid Commission, and to handle information shared by students according to applicable state and federal privacy laws and regulations.

The budget also proposes to increase the number of competitive Cal Grant awards by 9,000, bringing the total to 50,000 annual awards, and establishes a Cal Grant award for foster youth. Trailer bill language indicates that, commencing with 2021-22, up to \$40 million would be allocated annually to provide an access award to all foster youth and former foster youth who will receive a Cal Grant A, B, or C award and attend a University of California (UC), California State University (CSU), or California Community College campus. Qualifying students receiving a Cal Grant A or B award would get an annual access award not to exceed \$6,000, and those receiving a Cal Grant C award would get a book and supply award not to exceed \$4,000 (amounts subject to adjustment in the annual Budget Act). These awards would be considered allowable educational expenses and thus not considered when determining eligibility for public assistance programs. If the amount appropriated in a fiscal year is not sufficient to cover the projected total costs, awards would be reduced proportionately by an equal percentage for all new recipients for that year.

The budget also delays by one year the requirement that private colleges and universities adopt the Associate Degree for Transfer as a condition for maintaining the full Cal Grant award amount for recipients enrolled in that sector (\$9,084)

Student Needs

Addresses Basic Needs. The Governor's Budget proposes \$130 million to address

students' basic needs with investments in the following two areas:

- \$100 million one-time available over three years to address student basic needs at community colleges, including housing and food insecurity.
- \$30 million ongoing for targeted basic needs, including supporting students seeking access to mental health services and helping students acquire electronic devices and access high-speed internet.

Invests in Efforts to Retain and Enroll Students. The budget proposal includes \$20 million in one-time funds for student retention and re-enrollment, to be included in the Early Action Package. The intent is to support college efforts to increase student retention rates and enrollment among students who may have withdrawn or could not enroll due to COVID-19, and among current and prospective students who are hesitant to remain or enroll in college due to the impacts of the pandemic.

Improves Online Education Supports and Infrastructure. Other proposals addressing student needs include \$10.6 million ongoing to provide a more robust and equitable online education ecosystem and infrastructure. The proposal also includes \$2.5 million in one-time funds for instructional materials for dual enrollment students.

Diversity, Equity, and Inclusion

Invests in the “Call to Action.” In the context of several high-profile incidents of racial violence across the country and widespread protests over systemic racial injustices, the Chancellor’s Office hosted a “Call to Action” webinar in June 2020. The chancellor and other system leaders called for the system to actively strategize and take action against structural racism at our colleges. Specifically, the system was asked to review and modify training and curriculum; create inclusive classrooms and improve campus climate; and update Equity Plans to ensure they are designed for action and outcomes rather than compliance. The Governor’s Budget includes \$600,000 for Chancellor’s Office coordination of systemwide antiracism efforts and the implementation of the new ethnic studies course requirement in the CSU as it affects community college transfer students.

Requires Action Plans to Close Equity Gaps. The budget states an expectation for each segment of higher education to draft actionable plans to close equity gaps. As a condition for receiving the COLA included in the 2021-22 budget proposal, the budget bill (SB 112) indicates that each district would be required to submit a report by June 30, 2022 detailing actionable, specific plans that the district currently implements, or will implement, to achieve the *Vision for Success* goal of a 40% overall reduction in equity gaps by 2023, and a strategy for fully closing the gaps by 2027. The Chancellor’s Office would be tasked with coordinating with UC and CSU to establish shared definitions and metrics related to equity gaps as a means of aligning plans across the higher education segments and providing guidance to inform the plans adopted by districts.

Workforce Development

Expands Work-Based Learning. The proposed budget includes \$15 million ongoing to expand the California Apprenticeship Initiative, which supports the development of new

and innovative apprenticeship and pre-apprenticeship programs through competitive grants. The proposal revives the program included in the Governor's Budget for 2020-21, which was excluded from the final budget due to the impact of COVID-19 and the resulting recession.

In addition, the Governor's Budget provides \$20 million one-time for grants to expand access to work-based learning models and programs at community colleges, including working with faculty and employers to incorporate work-based learning into the curriculum and to offer internship opportunities to students.

The Governor's budget proposes \$250 million one-time General Fund to support workforce development and better linkages between higher education and gainful employment. The focus will be enhancing opportunities for skill-building and wealth development for communities that have been systemically excluded. Additional details are expected in the forthcoming trailer bills.

Other Actions

Requires More Online Courses. The proposed budget would require that higher education institutions maintain a higher proportion of online courses than in the past. Specifically, the budget bill indicates that districts would be required to adopt policies by June 30, 2022 requiring colleges to maintain their courses and programs offered via online learning at a level that is at least 10 percentage points higher than the number offered in 2018-19.

Seeks Better Cross-Sector Alignment. The proposal calls for several actions to smooth students' pathways across higher education segments and to create better alignment and efficiency. Specifically, it proposes the establishment of a dual admission process between the California Community Colleges and the public university systems and calls for increased production of Associate Degrees for Transfer (ADT). It indicates that, if the UC uses an alternative pathway and set of requirements for transfer, it must clearly specify the courses in the pathway that are different from the ADT requirements. In addition, the proposal would require all higher education segments to adopt a common learning management system (such as Canvas), with a goal of increased efficiency that could be achieved by negotiating collectively with a vendor.

Trailer bill language specifies that, commencing with the 2023-24 academic year, CSU and UC would offer a dual admissions program for freshman applicants that guarantees admission in a future year to a specific campus as specified by the student at the time of the agreement, provided that the student successfully completes an associate degree for transfer or another established course of study at a community college within two academic years. Students would have access to library, counseling and other services from the applicable CSU/UC campus or the nearest CSU/UC campus to the student's residence, as well as from the community college they attend. Community colleges would need to indicate a student's participation in the dual enrollment program on their education plan. To the extent feasible, UC and CSU would provide students with a provisional financial aid letter indicating the package the student may receive upon

transfer. The dual admissions program would be open to both students meeting and not meeting the universities' freshman eligibility criteria, with a goal for roughly half of the students admitted through this process to be those who met admissions requirements only upon completion of transfer requirements. In evaluating applications for dual admissions, CSU and UC would prioritize students who plan to complete an associate degree for transfer.

Pension Costs

The 2020 Budget Act redirected funds previously designated for a long-term buy-down of pension liabilities, and instead used them to reduce local school employer pension contributions in 2020-21 and 2021-22 by about 2% in each year. The 2021-22 Governor's Budget does not propose further buy-downs but continues implementation of the 2021-22 employer contribution reduction. As a result, the CalSTRS employer contribution declines from 17.1% in 2019-20 to 15.92% in 2021-22, as shown in Table 5. The action also mitigates steep increases to the CalPERS estimated employer contribution rate of 24.9%, providing for a rate of 23% in 2021-22.

Table 5: Estimated CalPERS and CalSTRS Rates

Pension System	2019-20	2020-21	2021-22
CalSTRS Employer Rate	17.10%	16.15%	15.92%
CalPERS Employer Rate	19.721%	20.70%	23.00%

LOCAL SUPPORT FUNDING BY PROGRAM

Table 6 shows proposed local assistance funding by program for the current and budget years. As the table shows, most categorical programs received level or workload funding in the Governor's proposal, with certain programs receiving cost-of-living adjustments consistent with recent practices. Decreases in funding are related to removing one-time funding allocated in 2020-21 or to revised estimates of underlying factors.

Table 6: California Community Colleges Funding by Program^a (In Millions)

Program	2020-21 Revised	2021-22 Proposed	Change Amount	Percent Change	Explanation of Change
Student Centered Funding Formula	\$7,435.0	\$7,667.0	232.0	3.1%	COLA and Base Adjustment
Deferrals--Student Centered Funding Formula	-1,453.0	-326.5	1,126.5	77.5%	Pay-down of \$1.1B toward 2020-21 deferrals, with remaining deferral of \$326.5 million.
Emergency Financial Assistance Funding for Students	-	250.0	250.0	-	Add one-time funding

Student Equity and Achievement Program	475.0	475.0	0.0	0.0%	
Strong Workforce Program	248.0	248.0	0.0	0.0%	
Student Success Completion Grant	159.0	135.1	-23.9	-15.0%	Adjust for revised estimates of recipients
Disabled Students Programs and Services (DSPS)	124.3	126.2	1.9	1.5%	1.5% COLA
COVID-19 Response Block Grant (one-time)	120.0	0.0	-120.0	-100%	Remove one-time funding
Extended Opportunity Programs and Services (EOPS)	115.9	117.6	1.7	1.5%	1.5% COLA
California College Promise (AB 19)	81.0	74.7	-6.3	-7.8%	Adjust for revised estimates of first-time, full-time students
Financial aid administration	76.0	72.4	-3.6	-4.7%	Adjust for revised estimates of fee waivers
Adult Education Program – community college districts ^b	62.0	63.0	1.0	1.6%	
Full-time faculty hiring	50.0	50.0	0.0	0.0%	
CalWORKs student services	46.9	47.6	0.7	1.5%	1.5% COLA
Apprenticeship (community college districts)	44.0	45.0	1.0	2.3%	Adjust for revised estimate of related supplemental instruction hours
Integrated technology	42.0	61.0	19.0	45.2%	Augmentation for Online Education Infrastructure and CENIC
Mandates Block Grant and reimbursements	33.4	33.7	0.3	0.9%	Revised enrollment estimates; funded at \$30.61
Institutional effectiveness initiative	27.5	27.5	0.0	0.0%	

Part-time faculty compensation	25.0	25.0	0.0	0.0%	
Online education initiative	23.0	23.0	0.0	0.0%	
Economic and Workforce Development	23.0	23.0	0.0	0.0%	
NextUp (foster youth program)	20.0	20.0	0.0	0.0%	
Cooperative Agencies Resources for Education (CARE)	16.8	17.1	0.3	1.7%	1.5% COLA
California Online Community College (Calbright College)	15.0	15.0	0.0	0.0%	
Lease revenue bond payments	13.0	13.0	0.0	0.0%	
Nursing grants	13.0	13.0	0.0	0.0%	
Part-time faculty office hours	12.0	12.0	0.0	0.0%	
Immigrant legal services through CDSS	10.0	10.0	0.0	0.0%	
Veterans Resource Centers	10.0	10.0	0.0	0.0%	
Student Housing Program	9.0	9.0	0.0	0.0%	
Dreamer Resource Liaisons	5.8	5.8	0.0	0.0%	
Foster Parent Education Program	6.0	6.0	0.0	0.0%	
Equal Employment Opportunity Program	4.2	2.8	-1.4	-33.3%	Adjust for available EEO fund resources
Childcare tax bailout	4.0	4.1	0.1	1.5%	1.5% COLA
Other ^c	4.0	4.0	0.0	0.0%	
Umoja	2.6	2.6	0.0	0.0%	

Mathematics, Engineering, Science Achievement (MESA)	2.5	2.4	0.0	0.0%	
Puente Project	2.0	2.0	0.0	0.0%	
Middle College High School Program	1.8	1.8	0.0	0.0%	
Deferred maint. and instructional equip. (one-time)	0.0	0.0	0.0	0.0%	
Student Technological Access and Mental Health Resources	-	30.0	30.0		Adds ongoing funding
Basic Needs for Food and Housing Insecurity (one-time)	-	100.0	100.0		Adds one-time funding
CCC Retention and Enrollment Strategies	-	20.0	20.0		Adds one-time funding
Instructional Materials for Dual Enrollment (one-time)	-	5.0	5.0		Adds one-time funding
Total	\$8,239.8	\$9,481.1	\$1,241.3	15%	

^a Table reflects total programmatic funding for the system, including amounts from prior years available for use in the years displayed.

^b Excludes share ultimately received by community college districts through the Adult Education Block Grant. For the overall adult education program in 2021-22 (including \$5 million to develop a unified data set and \$1 million for technical assistance), \$428 million (77%) is distributed through school district fiscal agents or funded directly to school districts and K-12 agencies, and \$127 million (23%) is distributed by community college district fiscal agents or funded directly to community college districts.

^c Other programs include Academic Senate, transfer, FCMAT, and part-time faculty health insurance.

CAPITAL OUTLAY

Bond Funding for Continuing and New Projects. The Budget Act includes \$355.8 million in capital outlay funding from Proposition 51, approved by voters in 2016. The funding is to support the construction phase for 17 continuing projects (\$353.6 million) and the preliminary plans and working drawings phase for one new project (\$2.2 million), as listed in Table 7. Over the next few months, as districts obtain State approval of their Preliminary Plans/Working Drawings package, the Governor’s Budget will likely include them as a continuing project.

Table 7: Governor’s Proposed Capital Outlay Projects in the California Community Colleges (In Millions)

District, College	Project	2021-22 State Cost	2021-22 Total Cost	All Years State Cost	All Years Total Cost
NEW PROJECTS					
Riverside, Norco College	Center for Human Performance and Kinesiology	\$2.162	\$2.702	\$27.075	\$33.843
CONTINUING PROJECTS					
Cerritos, Cerritos College	Health Sciences Building #26 Renovation	11.512	22.470	12.566	24.577
Chaffey, Chino Campus	Instructional Building 1	11.764	23.164	12.715	25.065
Kern, Delano Center	Learning Resource Center Multi-Purpose Building	14.411	28.909	15.602	31.312
Kern, Porterville College	Allied Health Building	9.743	19.373	10.578	21.041
Long Beach, Liberal Arts Campus	Music/Theatre Complex (Building G&H)	20.609	40.460	22.290	43.822
Los Angeles, Los Angeles City College	Theater Arts Replacement	14.124	28.040	15.236	30.285
Los Rios, American River College	Technical Building Modernization	28.647	54.121	29.905	58.312
Los Rios, Folsom Lake College	Instructional Buildings Phase 2.1	29.494	55.179	30.774	59.446
Los Rios, Natomas Education Center	Natomas Center Phase 2 and 3	27.632	37.890	28.518	40.625
Peralta, College of Alameda	Replacement of Buildings B and E (Auto and Diesel)	15.291	30.164	16.569	32.719
Peralta, Laney College	Modernize Theatre Building	7.290	23.423	7.999	25.696
Peralta, Merritt College	Horticulture Building Replacement	9.034	20.192	9.789	21.880
Redwoods, College of the Redwoods	Physical Education Replacement	63.839	63.839	69.218	69.218
San Bernardino, San Bernardino Valley College	Technical Building Replacement	31.422	68.960	33.735	74.134

Santa Barbara, Santa Barbara City College	Physical Education Replacement	32.521	40.719	35.072	43.926
Santa Monica, Santa Monica College	Arts Complex Consolidation	9.821	19.307	10.614	20.892
Yuba, Woodland College	Performing Arts Facility	16.472	38.758	17.899	41.664
Total		\$355.788	\$617.670	\$406.154	\$698.457

STATE OPERATIONS

The Chancellor’s Office provides system leadership and oversight to the system, administers dozens of systemwide programs, and manages day-to-day operations of the system. The office is involved in implementing several recent initiatives including guided pathways, basic skills reforms and a new apportionment funding formula. In addition, the Chancellor’s Office provides technical assistance to districts and conducts regional and statewide professional development activities. The current-year (2020-21) budget provides \$19.3 million in non-Proposition 98 General Fund and \$11 million in special funds and reimbursements for Chancellor’s Office operations.

The Governor’s Budget for 2021-22 provides \$600,000 in one-time funds to the Chancellor’s Office for the coordination of systemwide antiracism initiatives and for the implementation of the new ethnic studies requirement in the CSU (AB 1460). The budget makes no other significant adjustments to state operations, and maintains the same number of positions, resulting in total budgeted resources for the Chancellor’s Office of \$31.3 million in 2021-22 (including \$19.7 million in General Fund).

Local Budgets and State Requirements

Budget Planning and Forecasting

Based on the information used in developing the state budget, it would be reasonable for districts to plan their budgets using information shown in Table 8 below.

Table 8: Planning Factors for Proposed 2021-22 Budget

Factor	2019-20	2020-21	2021-22
Cost-of-living adjustment (COLA)	3.26%	0.00%	1.50%
State Lottery funding per FTES ^a	\$191.00	\$199.00	
Mandated Costs Block Grant funding per FTES	\$30.16	\$30.16	\$30.16
RSI reimbursement per hour	\$6.45	\$6.44	\$6.54
Financial aid administration per College Promise Grant	\$0.91	\$0.91	\$0.91
Public Employees' Retirement System (CalPERS) employer contribution rates	19.72%	20.70%	23.00%

State Teachers' Retirement System (CalSTRS) employer contribution rates	17.10%	16.15%	15.92%
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^a 2021-22 estimate not available

State Requirements for District Budget Approval

Existing law requires the governing board of each district to adopt an annual budget and financial report that shows proposed expenditures and estimated revenues by specified deadlines. Financial reporting deadlines are shown in Table 9.

Table 9: Standard Financial Reporting Deadlines in Place for 2021-22

Activity	Regulatory Due Date	Title 5 Section
Submit tentative budget to county officer.	July 1, 2021	58305(a)
Make available for public inspection a statement of prior year receipts and expenditures and current year expenses.	September 15, 2021	58300
Hold a public hearing on the proposed budget. Adopt a final budget.	September 15, 2021	58301 58305(c)
Complete the adopted annual financial and budget report and make public.	September 30, 2021	58305(d)
Submit an annual financial and budget report to Chancellor's Office.	October 10, 2021	58305(d)
Submit an audit report to the Chancellor's Office.	December 31, 2021	59106

If the governing board of any district fails to develop a budget as described, the chancellor may withhold any apportionment of state or local money to the district for the current fiscal year until the district makes a proper budget. These penalties are not imposed on a district if the chancellor determines that unique circumstances made it impossible for the district to comply with the provisions or if there were delays in the adoption of the annual state budget.

The total amount proposed for each major classification of expenditures is the maximum amount that may be expended for that classification for the fiscal year. Through a resolution, the governing board may make budget adjustments or authorize transfers from the reserve for contingencies to any classification (with a two-thirds vote) or between classifications (with a majority vote).

State Requirements Related to Expenditures

State law includes two main requirements for districts' use of apportionments. The Chancellor's Office monitors district compliance with both requirements and annually updates the Board of Governors.

Full-Time Faculty Obligation. State law sets a goal that 75% of instructional hours in each district should be taught by full-time faculty. Each district has a baseline reflecting the number of full-time faculty in 1988-89. Each year, if the Board of Governors

determines that adequate funds exist in the budget, districts are required to increase their base number of full-time faculty over the prior year in proportion to the amount of growth in funded credit full-time equivalent students. The target number of faculty is called the Faculty Obligation Number (FON). An additional increase to the FON is required when the budget includes funds specifically for the purposes of increasing the full-time faculty percentage. The chancellor is required to assess a penalty for a district that does not meet its FON for a given year. The Board of Governors, at their November 2020 meeting, determined that the Budget Act of 2020 does not provide adequate funding to support full implementation of districts' full-time faculty hiring obligations for Fall 2021. As a result, districts must continue to report actual full-time and part-time faculty data to the Chancellor's Office. While penalties are deferred to a later date and not waived, the Chancellor's Office will continue to calculate and publish FON data for the system.

Fifty Percent Law. A second requirement related to budget levels is a statutory requirement that each district spend at least half of its Current Expense of Education each fiscal year for salaries and benefits of classroom instructors. Under existing law, a district may apply for an exemption under limited circumstances.

Use of Restricted Fund Balances

Trailer bill language indicates that, to mitigate the fiscal and programmatic impacts of the COVID-19 pandemic, districts may transfer money from restricted funds associated with discretionary fees (e.g., health, parking, transportation, Instructional materials, auditing fees) to another fund, or use the money in those funds for any purpose regardless of the applicable statutory restrictions. This flexibility does not apply to categorical revenues, but only to discretionary fees. The transfer or expenditure of these discretionary funds must not impair any contractual obligation of a district, such as funding other post-employment benefits (OPEB). Districts opting to use this flexibility must first use such funds to mitigate the impacts to programs and services that predominately support underrepresented students; to expand the number of students served in distance education courses and programs; and to provide for continued employment of employees without resorting to layoffs, furloughs, or reductions-in-time in the 2020-21 and 2021-22 fiscal years. The flexibility provided for will remain in effect until June 30, 2023.

Next Steps

The next Joint Analysis will be released following the Governor's May Revision. For more information throughout the budget process, please visit the Budget News section of the Chancellor's Office website:

<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News>

Appendices

Please see the following pages for supplemental information:

- Appendix A: Overview of the State Budget Process

- Appendix B: Board of Governors' Budget and Legislative Request Compared to Governor's Budget Proposal
- Appendix C: Districts' Fiscal Health
- Appendix D: Glossary

Appendix A: Overview of the State Budget Process

The Governor and the Legislature adopt a new budget every year. The Constitution requires a balanced budget such that, if proposed expenditures exceed estimated revenues, the Governor is required to recommend changes in the budget. The fiscal year runs from July 1 through June 30.

Governor’s Budget Proposal. The California Constitution requires that the Governor submit a budget to the Legislature by January 10 of each year. The Director of Finance, who functions as the chief financial advisor to the Governor, directs the preparation of the Governor’s Budget. The state’s basic approach is incremental budgeting, estimating first the costs of existing programs and then adjusting those program levels. By law, the chairs of the budget committees in each house of the Legislature—the Senate Budget and Fiscal Review Committee and the Assembly Budget Committee—introduce bills reflecting the Governor’s proposal. These are called budget bills, and the two budget bills are identical at the time they are introduced.

Related Legislation. Some budget changes require that changes be made to existing law. In these cases, separate bills—called “trailer bills”—are considered with the budget. By law, all proposed statutory changes necessary to implement the Governor’s Budget are due to the Legislature by February 1.

Legislative Analyses. Following the release of the Governor’s Budget in January, the LAO begins its analyses of and recommendations on the Governor’s proposals. These analyses, each specific to a budget area (such as higher education) or set of budget proposals (such as transportation proposals), typically are released beginning in mid-January and continuing into March.

Governor’s Revised Proposals. Finance proposes adjustments to the January budget through “spring letters.” Existing law requires Finance to submit most changes to the Legislature by April 1. Existing law requires Finance to submit, by May 14, revised revenue estimates, changes to Proposition 98, and changes to programs budgeted based on enrollment, caseload, and population. For that reason, the May Revision typically includes significant changes for the California Community Colleges budget. Following release of the May Revision, the LAO publishes additional analyses evaluating new and amended proposals.

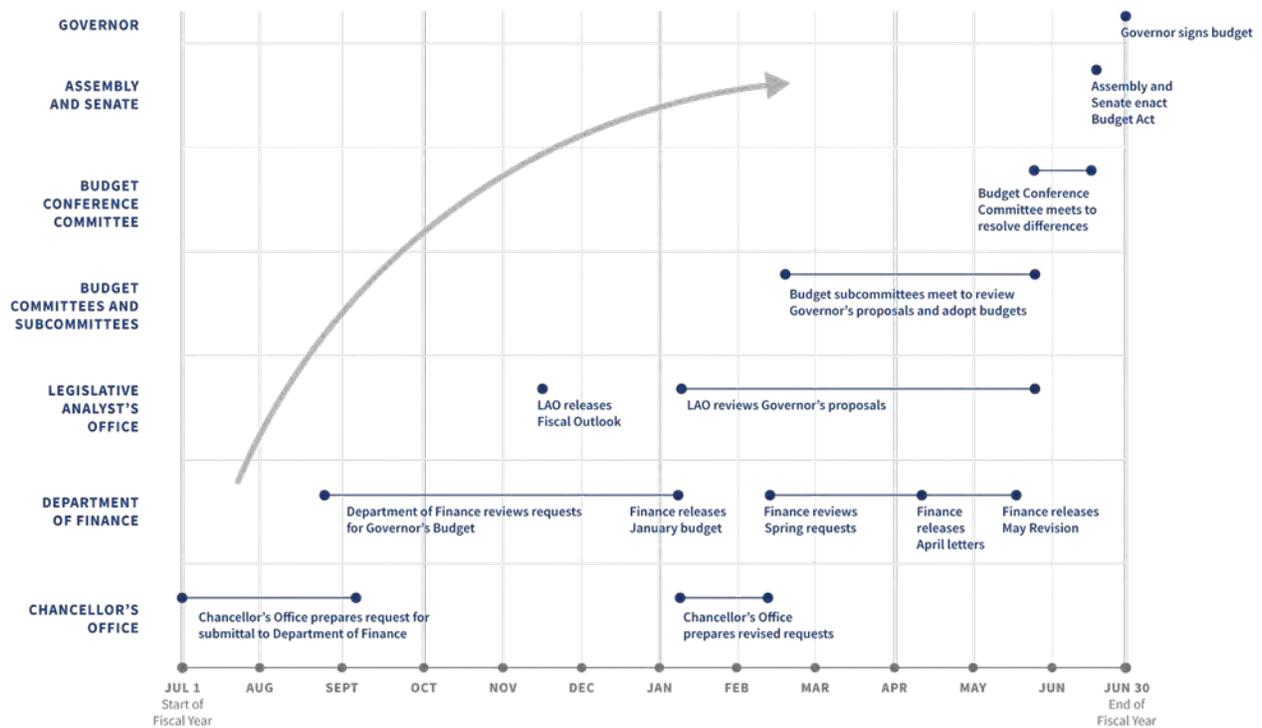
Legislative Review. The budget committees assign the items in the budget to subcommittees, which are organized by areas of state government (e.g., education). Many subcommittees rely heavily on the LAO analyses in developing their hearing agendas. For each January budget proposal, a subcommittee can adopt, reject, or modify the proposal. Any January proposals not acted on remain in the budget by default. May proposals, in contrast, must be acted on to be included in the budget. In addition to acting on the Governor’s budget proposals, subcommittees also can add their own proposals to the budget.

When a subcommittee completes its actions, it reports its recommendations back to the full committee for approval. Through this process, each house develops a version of the budget that is a modification of the Governor’s January budget proposal.

A budget conference committee is then appointed to resolve differences between the Senate and Assembly versions of the budget. The administration commonly engages with legislative leaders during this time to influence conference committee negotiations. The committee’s report reflecting the budget deal between the houses is then sent to the full houses for approval.

Budget Enactment. Typically, the Governor has 12 days to sign or veto the budget bill. The Governor also has the authority to reduce or eliminate any appropriation included in the budget. Because the budget bill is an urgency measure, the bill takes effect as soon as it is signed.

SEQUENCE OF THE ANNUAL STATE BUDGET PROCESS



Appendix B: Board of Governors’ Budget and Legislative Request Compared to Governor’s Budget Proposal

Board of Governor’s Request	Governor’s Budget Proposal
Ongoing Investments	
Foundational Resources. \$150 million for a cost-of-living adjustment (COLA) to the Student Centered Funding Formula and to increase base resources to meet growing cost obligations	Provides a COLA of 1.5% and 0.5% growth, and defers \$326.5 million in 2021-22.
Diversity, Equity, and Inclusion. \$60.4 million for implementation of Faculty and Staff Diversity, Equity and Inclusion Task Force recommendations, including \$40 million for full-time faculty hiring, \$20 million to expand district EEO implementation, and \$0.4 million for Chancellor’s Office positions to provide leadership on EEO implementation	See one-time funding provided below.
Part-Time Faculty Support. \$15 million to support programs for part-time faculty.	Instead, it provides \$20 million for faculty professional development.
Online Education & Supports Infrastructure. \$31.5 million for online education and supports infrastructure, including Canvas expansion, online tutoring and proctoring, and online delivery of counseling and mental health services	Provides \$10.6 million for online education ecosystem and infrastructure.
One-Time Investments	
Targeted Resources to Address Student Needs. \$50 million for student emergency support and emergency response block grant to address costs related to COVID-19 pandemic	An Early Action Package designed to go out in spring 2021 reappropriates \$100 million for emergency student financial assistance and \$20 million for student retention and (re)enrollment. In the budget year, an additional \$150 million is proposed for emergency financial assistance grants along with \$100 million to address food and housing insecurity. Also provides \$30 million (ongoing) for targeted needs including mental health and access to internet service and devices; \$15 million to expand California Apprenticeship Initiative \$20 million to expand work-based learning; and \$15 million for Zero-Textbook Cost pathways.

<p>Diversity, Equity, and Inclusion. \$16.6 million for implementation of Faculty and Staff Diversity, Equity and Inclusion Task Force recommendations, including \$15 million to establish a Statewide Pilot Fellowship program to improve faculty diversity hiring, \$1 million to modernize the California Community Colleges Registry and add systemwide trainings, and \$0.6 million to implement AB 1460</p>	<p>Provides \$600,000 to the Chancellor’s Office for the coordination of antiracism in curriculum and for alignment of ethnic studies requirement for transfer to CSU.</p>
<p>Non-Proposition 98 Investments</p>	
<p>Targeted Resources to Address Student Needs. \$10 million ongoing from Proposition 63 funds for expansion of mental health services</p>	<p>See one-time Proposition 98 funding above.</p>
<p>Cal Grant Reform. New Cal Grant framework that focuses resources on the most financially vulnerable students by basing aid on the total cost of attendance, and on student need rather than the institution the student is attending</p>	<p>Increases the number of competitive awards by 9,000 and establishes an award for foster youth.</p>
<p>Expansion of State Supports to Serve System Needs. \$850,000 to support six positions at the Chancellor’s Office to provide additional capacity in data and digital communication, oversight of grants and contracts, and implementation of the “Call to Action” to address structural racism</p>	<p>Not funded.</p>

Appendix C: Districts' Fiscal Health

The Board of Governors has established standards for sound fiscal management and a process to monitor and evaluate the financial health of community college districts. These standards are intended to be progressive, with the focus on prevention and assistance at the initial level and more direct intervention at the highest level.

Under that process, each district is required to regularly report to its governing board the status of the district's financial condition and to submit quarterly reports to the Chancellor's Office. Based on these reports, the chancellor is required to determine if intervention is needed. Specifically, intervention may be necessary if a district's report indicates a high probability that, if trends continue unabated, the district will need an emergency apportionment from the state within three years or that the district is not in compliance with principles of sound fiscal management. The Chancellor's Office's intervention could include, but is not limited to, requiring the submission of additional reports, requiring the district to respond to specific concerns, or directing the district to prepare and adopt a plan for achieving fiscal stability. The chancellor also could assign a fiscal monitor or special trustee.

The Chancellor's Office's primary focus is the district's unrestricted general fund. The Chancellor's Office reviews the current, historical, and projected fund balances. Specifically, the Chancellor's Office assesses the unrestricted general fund balance as a percentage of all expenditures and other outgo of unrestricted general fund. The minimum prudent percentage of unrestricted general fund balance to all expenditures and other outgo of unrestricted general fund is 5%. This minimum prudent percentage is considered necessary to protect cash flow and respond to uncertainties.

Districts are strongly encouraged to regularly assess risks to their fiscal health. The Fiscal Crisis and Management Assistance Team has developed a Fiscal Health Risk Analysis for districts as a management tool to evaluate key fiscal indicators that may help measure a district's risk of insolvency in the current and two subsequent fiscal years.

Appendix D: Glossary

Appropriation: Money set apart by legislation for a specific use, with limits in the amount and period during which the expenditure is to be recognized.

Augmentation: An increase to a previously authorized appropriation or allotment.

Bond Funds: Funds used to account for the receipt and disbursement of non-self-liquidating general obligation bond proceeds.

Budget: A plan of operation expressed in terms of financial or other resource requirements for a specific period.

Budget Act (BA): An annual statute authorizing state departments to expend appropriated funds for the purposes stated in the Governor's Budget, amended by the Legislature, and signed by the Governor.

Budget Year (BY): The next state fiscal year, beginning July 1 and ending June 30, for which the Governor's Budget is submitted (i.e., the year following the current fiscal year).

Capital Outlay: Expenditures that result in acquisition or addition of land, planning and construction of new buildings, expansion or modification of existing buildings, or purchase of equipment related to such construction, or a combination of these.

Cost of Living Adjustment (COLA): Increases provided in state-funded programs intended to offset the effects of inflation.

Current Year (CY): The present state fiscal year, beginning July 1 and ending June 30 (in contrast to past or future periods).

Deferrals: Late payments to districts when the state cannot meet its funding obligations. Deferrals allow districts to budget for more money than the state will provide in a given year. A district is permitted to spend as if there is no deferral. Districts typically rely on local reserves or loans to cover spending for the fiscal year.

Department of Finance (DOF or Finance): A state fiscal control agency. The Director of Finance is appointed by the Governor and serves as the chief fiscal policy advisor.

Education Protection Account (EPA): The Education Protection Account (EPA) was created in November 2012 by Proposition 30, the Schools and Local Public Safety Protection Act of 2012, and amended by Proposition 55 in November 2016. Of the funds in the account, 89 percent is provided to K-12 education and 11 percent to community colleges.

Expenditure: Amount of an appropriation spent or used.

Fiscal Year (FY): A 12-month budgeting and accounting period. In California state government, the fiscal year begins July 1 and ends the following June 30.

Fund: A legal budgeting and accounting entity that provides for the segregation of moneys or other resources in the State Treasury for obligations in accordance with specific restrictions or limitations.

General Fund (GF): The predominant fund for financing state operations; used to account for revenues that are not specifically designated by any other fund.

Governor's Budget: The publication the Governor presents to the Legislature by January 10 each year, which includes recommended expenditures and estimates of revenues.

Legislative Analyst's Office (LAO): A nonpartisan office that provides fiscal and policy advice to the Legislature.

Local Assistance: Expenditures made for the support of local government or other locally administered activities.

May Revision: An update to the Governor's Budget presented by Finance to the Legislature by May 14 of each year.

Past Year or Prior Year (PY): The most recently completed state fiscal year, beginning July 1 and ending June 30.

Proposition 98: A section of the California Constitution that, among other provisions, specifies a minimum funding guarantee for schools and community colleges. California Community Colleges typically receive 10.93% of the funds.

Related and Supplemental Instruction (RSI): An organized and systematic form of instruction designed to provide apprentices with knowledge including the theoretical and technical subjects related and supplemental to the skill(s) involved.

Reserve: An amount set aside in a fund to provide for an unanticipated decline in revenue or increase in expenditures.

Revenue: Government income, generally derived from taxes, licenses and fees, and investment earnings, which are appropriated for the payment of public expenses.

State Operations: Expenditures for the support of state government.

Statute: A law enacted by the Legislature.

Tax and Revenue Anticipation Notes (TRANS): Short-term debt instruments issued in anticipation of taxes or other revenues to be collected at a later date.

Workload Budget: The level of funding needed to support the current cost of already-authorized services.

Los Rios Board of Trustees Future Agenda Items Requested at Open Board Meetings

Updated January 2021

Item/Topic	Requesting Board Member	Date Requested	Responsible for Reporting	Expected (or Delivered) Date of Report	Report Format (Written/Meeting/Retreat)
Reopening planning to resume face-to-face instruction	Wilkerson	2/2021	Chancellor	March 2021	Board Retreat Presentation
A summary/breakdown of how the District has spent the Federal stimulus funds received over the last year.	Haynes	2/2021	Rodriguez	Spring 2021	Written Update
Preliminary Outreach Strategies and Enrollment Management for the Fall term.	Jones	2/2021	Chancellor	Spring 2021	Written Updates
Process for ensuring General Education Identifier Students who are ultimately getting and staying on a Pathway	Haynes	1/2021	Nye	Spring 2021	Board Presentation
Enrollment planning (response to decline)	Wilkerson	12/2020	Chancellor	Spring 2021	Written Updates Board Presentation
Review of the Student Trustee Stipend	Haynes	12/2020	Knapp	February/March 2021	Board Agenda Item
Calendared updates throughout the entire year, in addition to the Board Retreats, that will keep the Board apprised in a transparent way of the	Haynes	12/2020	Chancellor Nye Rodriguez College Dixon	Ongoing throughout 2021	Written Updates Board Retreats

Los Rios Board of Trustees Future Agenda Items Requested at Open Board Meetings

Updated January 2021

Item/Topic	Requesting Board Member	Date Requested	Responsible for Reporting	Expected (or Delivered) Date of Report	Report Format (Written/Meeting/Retreat)
status of its various goals and initiatives such as AB 705, Pathways, the focus on African American and Latino/a students, and police reform.			Bush Yamamura Gutierrez		
Sabbatical Results/Report Out	Johnson	11/2019	Nye	Fall 2020	Written Update
Overview of Associate Degree for Transfer Options	Haynes	10/2019	Nye	Fall 2020	Written Update
Questions Regarding Course Completion and First Time/First Year Students Transfer Level Math/English Completion	Haynes	9/2020	Nye Bush Yamamura Gutierrez Greene	Fall 2020	Board Retreat
Update on the District's Sustainability Efforts	Ortiz	8/2020 2/2019	Rodriguez	Fall 2020	Board Presentation
Data on Adjunct Faculty New Hires	Haynes	10/2019	Nye	Fall 2020	Board Retreat
Online Education	Johnson	2/2019	Nye	Spring 2020	Written Updates Board Retreat Item

Los Rios Board of Trustees Future Agenda Items Requested at Open Board Meetings

Updated January 2021

Item/Topic	Requesting Board Member	Date Requested	Responsible for Reporting	Expected (or Delivered) Date of Report	Report Format (Written/Meeting/Retreat)
Student Housing and Food Insecurities	Nelson	2/2019	Nye	Spring 2020	Written Update
AB 705 Updates	Haynes Jones	2/2019 & Ongoing	Nye	Fall 2020	Board Agenda Item Written Updates
Center Facility Resources Available to DACA Students	Ortiz	10/2018	Chancellor	October 2019	Board Agenda Item
Program Options for Prisoner/Re-Entry Students	Knight	11/2018	Nye	November 2019	Board Agenda Item
AB705 – Math/English – guided self-placement at the four colleges	Haynes	2/2019	Nye	Fall 2019	Board Agenda Item
LRPD Officer Budget	Jones	2/2019	Matista	Spring 2019	Board Agenda Item
Diversity of our sworn officers	Haynes	2/2019	Matista	Spring 2019	Written Update
Non-Resident Tuition; state vs. international rates	Johnson	2/2019	Matista	Spring 2019	Board Agenda Item
Update on Recommendations from SCC Shooting Incident	Ortiz	2/2019	Matista	Spring 2019	Written Update
Textbook Costs	Nelson	2/2019	Nye	Spring 2019	Written Update

Los Rios Board of Trustees Future Agenda Items Requested at Open Board Meetings

Updated January 2021

Los Rios Colleges' response to the expanding refugee population in Sacramento	Ortiz	12/2017	Chancellor Nye	Ongoing	Written Updates
DACA Updates	Ortiz	9/2017	Chancellor	Ongoing	Written Updates
Allied Health/Nursing Programs, Transfer Practices, Workforce Demand	Ortiz Knight	7/2017	Nye	Ongoing	Written Updates
Veterans' Services	Haynes	3/2017	Nye	Ongoing	Written Updates
Refugees receiving residency status	Ortiz	2019	Matista	Spring 2019	Written Update
Impact of Federal Government Shutdown	Johnson	1/2019	Matista	Spring 2019	Written Update
Guidelines and Protocols for Armed Officers	Haynes	10/2018	Matista	Spring 2019	Board Presentation

LOS RIOS COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES ANNUAL FALL RETREAT

SUBJECT: Update and Discussion of District Initiatives	DATE: March 6, 2021
AGENDA ITEM 5	TYPE OF BOARD CONSIDERATION: Board Discussion

BACKGROUND

Staff frequently updates the Board of Trustees on the District's progress toward the completion of various initiatives. Executive Staff will report on each of the items listed below:

- A. Reopening Planning Update
- B. Enrollment and Course Success
- C. Recruitment and Hiring Update
- D. Philanthropy Update
- E. Building and Bond Program Update

STATUS

The Board of Trustees has the opportunity to ask questions and discuss various issues of importance regarding the Strategic Plan.



A Framework for Reopening In Person Instruction, Student Services, and Administrative Services

RECOMMENDATIONS FOR LOS RIOS COMMUNITY COLLEGE DISTRICT
February 28, 2021

This is a summary report to Los Community College District Chancellor Brian King outlining initial recommendations of the ***Reopening Planning Team***.

Reopening Planning Team Charge

Background. In anticipation of widespread vaccinations for COVID-19 in the first two quarters of 2021, it is essential that Los Rios Community College District (LRCCD) begins thoughtful, thorough planning for reopening face-to-face instruction and services. Based on current health predictions, the goal is to be prepared for reopening for the Fall Semester of 2021. The Los Rios Reopening Planning Team will develop an initial report outlining assumptions, questions, and concerns for reopening to submit to the Chancellor no later than **January 31, 2021**.

Upon engagement with key stakeholders, including the Board of Trustees and Labor and Senate partners as appropriate, the Los Rios Reopening Planning Team will submit a refined report outlining a detailed and specific framework and plan for reopening to submit to the Chancellor no later than **February 28, 2021**.

Composition of the Los Rios Reopening Planning Team. The Team includes representatives from each of the four Los Rios Colleges and leaders in Instruction, Student Services and Administrative Services: **Davin Brown**, Vice President of Student Services, Sacramento City College; **Frank Kobayashi**, Vice President of Instruction, American River College; **Monica Pactol**, Vice President of Instruction, Folsom Lake College; and **Theresa Tena**, Vice President of Administrative Services, Cosumnes River College. The Team can and will engage and involve additional organizational leaders into the discussions if/when their specific expertise is valuable (e.g., FM for facility needs, HR for personnel issues).

Phase 1 Charge: In developing the Report for Reopening, the Los Rios Planning Team will through the initial report:

- Identify and prioritize key issues with respect to reopening.
- Identify assumptions, questions, and concerns for reopening.
- Work with, engage and inform all key stakeholders, including the Board of Trustees and Labor and Senate partners as appropriate.
- Coordinate with the Communications Office a plan to keep all stakeholders informed of the issues under review and the decision-making processes and timing.

Phase 2 Charge: In developing the Report for Reopening, the Los Rios Planning Team will through the refined report:

- Refine and prioritize key issues with respect to reopening.
- Address questions and concerns for reopening.
- Develop a decision-making model for reopening.
- Develop the report consistent with existing statewide public health standards and directives (for example, California's Blueprint for a Safer Economy system of tiers).
- Recognizing access to additional one-time funds to support this work is not guaranteed, so in all situations the goal is to leverage existing resources to implement this plan.
- Make planning recommendations that apply uniformly to all the Los Rios Colleges to the extent possible, and any framework for exceptions to individual components of the plan will be defined and articulated consistently and universally.

Phase 1:

Assumptions, Questions, and Concerns

To best understand the assumptions, question and concerns for Reopening, the Reopening Team engaged with stakeholders via a website/feedback form, through Listening Sessions, and review of additional available resources.

Website/FeedbackForm

During the week of January 4th the “[Reopening Los Rios](#)” website was developed. The initial focus of this website was to provide information about the Reopening Planning Team Charter, information about Listening Sessions, and a [Feedback Form](#). Information about Resources and Related Links have been added. The Feedback Form also captured the thoughts and ideas of stakeholders during the month of January.

Listening Sessions

During the week of January 11th, Listening Sessions were held at all four Colleges. The Listening Sessions highlighted the purpose, timelines, communication plans and key issues associated with the re-opening plan. Over 900 employees participated in the Listening Sessions. The primary focus of these sessions were to capture the thoughts and ideas of all key stakeholders, including the Board of Trustees, Labor and Senate partners as appropriate. On January 21, a Listening Session was held with students from all four Colleges. 59 students participated in the Listening Session.

- January 13, [Cosumnes River College Employee Listening Session](#)
- January 14, [Sacramento City College Employee Listening Session](#)
- January 14, [American River College Employee Listening Session](#)
- January 15, [Folsom Lake College Employee Listening Session](#)
- January 21, [Los Rios Community College District Student Listening Session](#)

Additional Resources

The Reopening Team used a variety of local, state and higher education resources to inform. Including, but not limited to:

City, County, and State

- [California Department of Industrial Relations: Cal/OSHA Emergency Regulations to Protect Workers from COVID-19](#)
- [California Department of Industrial Relations: COVID-19 Emergency Temporary Standards FAQ](#)
- [California Department of Public Health: Blueprint for a Safer Economy](#)
- [Governor Newsom Unveils California's Safe Schools for All Plan](#)
- [Sacramento County COVID-19 Vaccine Distribution Phases](#)

Higher Education

- [California Department of Public Health: COVID-19 Guidance for Institutions of Higher Education \(PDF\)](#)
- [APLUS Campus Reopening Plans](#)
- [CCCCO's Report of the Safe Campus Reopening Workgroup \(PDF\)](#)
- [Phillips Community College COVID-19 Reopening Plan](#)
- [Los Rios Response to Coronavirus \(COVID-19\)](#)

Data Analysis

Input from both the Listening Sessions and the Feedback Form were a valuable component of gaining the perspectives of members of the campus communities. The raw data from the [Listening Sessions](#) and [Feedback Form](#) were gathered to identify assumptions, questions, and concerns. The raw data reviewed and analyzed by the Reopening Team was organized by subject and college. Based on this review and analysis, Guiding Principles, Key Issues and Initial Draft recommendations were Identified.

Guiding Principles and Key Issues

Guiding Principles

Based on feedback from the campus communities, the following Guiding Principles for reopening are recommended:

1. Ensure the safety and well being of students and employees
2. Employ equity-minded decision making to ensure care for the most vulnerable students
3. Maintain the integrity of programs and academic standards
4. Balance efficiencies and flexibilities while ensuring maximum effectiveness in the ever-changing environment
5. Proactively ensure consistent and coordinated communication districtwide and ensure transparency in process and clearly understood recommendations

Key Issues

Based on feedback from the campus communities, the following Key Issues have been identified and prioritized:

1. Ensure the safety and well being of students and employees
 - a. Safety
 - i. How will students, faculty, and staff be kept safe?
 - ii. What are the protocols for social distancing, mask wearing, and vaccinations?
 - b. Vaccinations
 - i. What will be the protocol/requirements for vaccinations of faculty, staff, and students?
2. Employ equity-minded decision making to ensure care for the most vulnerable students
 - a. Student Access to Resources
 - i. What computer labs will be open?
 - ii. What services will be available face to face?
 - b. Student Impact
 - i. What mental health resources will be available to students? anxiety, isolation, depression
 - ii. What technology resources will be available to students?
 - iii. How can we better communicate/connect resources with students?
 - iv. How can engagement through online education be improved to support students?
3. Maintain the integrity of programs and academic standards
 - a. Instructional Labs
 - i. How will specific protocols be developed for various disciplines?
 - b. Exams/Test Integrity
 - i. What will be done to strengthen test integrity?
 - c. Instructional Operations
 - i. How will social distancing be implemented in the classroom?
 - ii. Will class caps remain the same?

4. Balance efficiencies and flexibilities while ensuring maximum effectiveness in the ever-changing environment
 - a. Phased Approach
 - i. What will be the District's approach to gradually reopening?
 - ii. Work Environment
 1. What are possible work schedules?
 2. What might be the model or models for work?
 - iii. Faculty Support
 1. Will there be access to offices?
 2. Can videos be shot in labs/classrooms?
 - iv. Facilities
 1. Will HVAC be updated?
 2. What will be cleaning protocols?
 - v. Preparation Time
 1. How far in advance will we know about Fall 2021?
 2. Will we have time to prepare curriculum and/or facilities?
5. Proactively ensure consistent and coordinated communication districtwide and ensure transparency in process and clearly understood recommendations.
 - a. Communication
 - i. How will decisions be made? and communicated?
 - ii. Will the decision change?

Phase 2:

Developing the Framework Together

The initial [Reopening Planning Report](#) was released to the Los Rios Community College District on January 31, 2021.

The Reopening Planning Report was discussed extensively through various venues across the Los Rios Community College District during the month of February. Feedback on the initial Reopening Planning Report was captured through the [Feedback Form](#) through the “[Reopening Los Rios](#)” website. The Chancellor’s Cabinet, which includes representatives from all of our Academic, Classified, and Student Senates, as well as all of our labor partners, met weekly to serve as the steering committee for reopening. Feedback gathered through this process is reflected in this report and its recommendations.

An area of emphasis of this Phase 2 Report should be the concept of **a framework for reopening in person Instruction, Student Services, and Administrative Services across the Los Rios Community College District**. Since March 2020, the Los Rios Community College District has provided Instruction, Student Services, and Administrative Services remotely, with the exception of programs that train first responders or those in areas that have an urgent and significant health and safety impact on our communities and their ability to respond to the COVID-19 crisis. The intent of this Report is to provide a framework for the eventual full reopening of in person Instruction, Student Services, and Administrative Services across the Los Rios Community College District.

Recommendations

Recommendation One: A Commitment to Equity and Anti-Racism

Remain committed to our district and college goals of centering the needs of our most disproportionately impacted groups through the lens of equity and anti-racism. It is recommended that equity and anti-racism are prioritized and practiced to inform all decision making. This will assist with ensuring that the most vulnerable communities, specifically Black, Latinx and other disproportionately impacted populations have their academic, support, and safety needs met as we prepare for reopening. Questions to answer when making decisions, establishing new processes and developing new policies include:

1. Audience: Who is the intended audience for this process/policy/decision?
2. Purpose: What is the purpose for this process/policy/decision?
3. Equitable Impact: Who benefits from this process/policy/decision? Why?
4. Adverse Impact: Who does NOT benefit from this process/policy/decision? Why?

Recommendation Two: Communication

It is recommended that the [Reopening Website](#) for employees be the primary communication mechanism to the campus communities. Frequently asked questions should be updated as they become available. The similar student facing [Reopening Website](#) should also be utilized as a communication tool.

It is recommended that Agreements, Protocols, Procedures and Plans be published on the Reopening Website. Examples of Agreements and Rules include Union Contracts, Memorandums of Understanding, and Human Resources Rules.

It is recommended that all prior and future health and safety plans be published on the Reopening Website and college websites. It is also recommended COVID Prevention Plans be listed on each college website and the district website.

Recommendation Three: Health and Safety of Students and Employees

It is recommended that a phased plan be implemented to keep all of our students and employees safe to the greatest extent possible. The plan incorporates guidelines from the [California Department of Health's Blueprint for a Safer Economy](#), [Sacramento County Guidelines](#), [Centers for Disease Control and Prevention \(CDC\)](#) and the [Occupational Safety and Health Administration \(OSHA\)](#) and outlines the phased in steps LRCCD is taking to address COVID-19. Expanded staffing will be tightly controlled and coordinated to mitigate potential risks and ensure the safety of employees and students. It is recommended all managers and supervisors are responsible for implementing and maintaining this program in their assigned work areas and for ensuring employees receive answers to questions about the program. It is recommended all employees are responsible for using safe work practices, following all protocols and procedures and assisting in maintaining a safe work environment. It is also recommended that all prior and future programmatic area health and safety plans be published on college websites.

Recommendation Four: Steering Committee

It is recommended that the Chancellor's Cabinet – which includes representatives from all of our Academic, Classified, and Student Senates, as well as all of our labor partners – serve as the steering committee for reopening (Approved January 25, 2021).

Recommendation Five: A Framework for Reopening

As of this writing, numerous factors outside of the control of the LRCCD will impact the status of the safety and well being of students and employees in 2021 and beyond. It is recommended the planning for an eventual full reopening of the LRCCD be based on the [California Department of Health's Blueprint for a Safer Economy](#). It is further recommended that Sacramento County Guidelines be used as the baseline for decision making in LRCCD.

Higher Risk → Lower Risk of Community Disease Transmission***				
	Widespread Tier 1	Substantial Tier 2	Moderate Tier 3	Minimal Tier 4
Measure				
Adjusted Case Rate for Tier Assignment** (Rate per 100,000 population* excluding prison cases^, 7 day average with 7 day lag)	>7	4-7	1-3.9	<1
Testing Positivity^ (Excluding prison cases^, 7 day average with 7 day lag)	>8%	5-8%	2-4.9%	<2%

Recommendation Six: Decision Making Model

As indicated earlier, numerous factors outside of the control of LRCCD will impact the status of the safety and well being of students and employees in 2021 and beyond. However, for planning purposes, it will be required to begin with certain planning assumptions combined with a phased approach to reopening.

The following chart provides detail to a phased in approach based on the CDPH Tiers, Guiding Principles and Key Issues:

	High Level Recommendation	On Ground/Online w/ increased sanitation & mask wearing	Hybrid "Yellow" Online/On Ground	Hybrid "Orange" Online/On Ground	Mostly Online	Online w/ Substantial Exceptions/Safety Plans
	CDPH Tiers	Post COVID Normal	CDPH Tier 4: MINIMAL	CDPH Tier 3: MODERATE	CDPH Tier 2: SUBSTANTIAL	CDPH Tier 1: WIDESPREAD
Static: Decide which Tier to start and finish	Instruction	Instruction	Instruction	Instruction	Instruction	Instruction
	Lecture	On Ground/ Online	Partially Online Allied Health 15 + Impossible to Convert + Consideration of additional classes based on Phase II Criteria	Partially Online Allied Health 15 + Impossible to Convert + Consideration of additional classes based on Phase II Criteria	Partially Online Allied Health 15 + Impossible to Convert	Allied Health 15

	Labs	On Ground/Online	<u>Partially Online Allied Health 15 + Impossible to Convert + Consideration of additional classes based on Phase II Criteria</u>	<u>Partially Online Allied Health 15 + Impossible to Convert + Consideration of additional classes based on Phase II Criteria</u>	<u>Partially Online Allied Health 15 + Impossible to Convert + Consideration of additional classes based on Phase II Criteria</u>	Allied Health 15
	Athletics	On Ground	Athletics Conditioning, Practice & Approved Competition		Athletics Conditioning, Practice, & Approved Competition ("Low" and "Medium" Risk Sports based on CCCAA standards)	None
	Child Development Centers*	On Ground	Dependent upon number of onground/online student interest; potentially phased reopening/Need Discussion			Online
	Test Security	Needs Discussion/ In Progress				
Pivot: Level of services changes based on CDPH Tier	All Campuses	All Campuses	All Campuses	All Campuses	All Campuses	All Campuses
	Classified / Faculty Offices	Everyone	Updated College Protocols			College Protocol
	Classroom Access (includes videotaping)	Everyone	Needs Protocols		None	None
	Management Return to Work	Everyone	Everyone w/Safety Precautions		Essential Employees	Essential Employees
	Faculty Return to Work	Everyone	Everyone w/Safety Precautions		Essential Employees	Essential Employees
	Classified Return to Work	Everyone	Everyone w/Safety Precautions		Essential Employees	Essential Employees
	Student Services	Student Services	Student Services	Student Services	Student Services	Student Services
	A&R	On Ground/Online	On Ground/Online	Online with some On Ground	Online w/ Essential Workers	Online w/ Essential Workers
	Financial Aid	On Ground/Online	On Ground/Online	Online	Online	Online
	Grant funded programs (i.e. HSI-SAGE, SSS)	On Ground	Online with some On Ground	Online	Online	Online
FYE- Onboarding/ Orientation (new student support)	On Ground/Online	Online with some On Ground	Online	Online	Online	

	General Counseling	On Ground/Online	Online with some On Ground	Online	Online	Online
	Categoricals (EOPS, DSPS, CalWorks, VETS)	On Ground	Online with some On Ground	Online	Online	Online
	Clubs & Events/Student Senate	On Ground	Online with some On Ground	Online	Online	Online
	Affinity Programs:(i.e. Puente, Umoja, RISE, URP, PRISE, PRIDE)	On Ground	Online with some On Ground	Online	Online	Online
	International Students	On Ground/Online	Online with some On Ground	Online with some On Ground	Online w/ Essential Workers	Online w/ Essential Workers
	Library*	On Ground/Online	Online with some On Ground	Online	Online	Online
	Library Materials Distribution*	On Ground	Essential Employees	Essential Employees	Essential Employees	Essential Employees
	Instructional Supplies/Technology Distribution*	On Ground	Essential Employees	Essential Employees	Essential Employees	Essential Employees
	Basic Needs Distribution	On Ground	Essential Employees	Essential Employees	Essential Employees	Essential Employees
	Bookstore***	On Ground	Essential Employees	Essential Employees	Essential Employees	Essential Employees
	Outreach	On Ground/Online	Online with some On Ground - Contingent upon regional K-12 return to campus decisions.	Online only with a review of pending K-12 return to campus decisions	Online	Online
	Tutoring/Learning Skills*	On Ground/Online	Needs Discussion	Online	Online	Online
	Computer Labs*	On Ground	Needs Discussion	None	None	None
	Health Services	On Ground w/ Telehealth Online Services	Medical On ground by Appointment. Mental health/ Telehealth Online Services	Online	Online	Online
	Administrative Services Activities	Administrative Services	Administrative Services	Administrative Services	Administrative Services	Administrative Services
	Printing and Mail	On Ground/Online	Essential Employees	Essential Employees	Essential Employees	Essential Employees
	Business Services	On Ground/Online	Online and on ground (counter service) needs	Online	Online	Online

			discussion			
	IT*	On Ground/Online	Online and w/Essential Employees			
	Custodial & Receiving*	On Ground/Online	Essential Employees	Essential Employees	Essential Employees	Essential Employees
	Facilities Rentals	On Ground	Needs Discussion	Needs Discussion	Needs Discussion	None
	Grounds**	On Ground	Essential Employees	Essential Employees	Essential Employees	Essential Employees
	* May fall under different divisions at each college	** Mostly DO	***Follett			

The following chart provides detail to the Instructional Programs On Ground Options. Programs in both Purple and Red categories are inclusive of Impossible to Convert courses that were not able to complete during Spring 2020. Further discussion and analysis must go into Instructional Programs in the Orange/Yellow category.

Instructional Programs On Ground Options

Requirements: DE Approval, Maintain Productivity, Safety Plans

Allied Health 15 (AH 15)	S2 1	U2 1	F2 1	Impossible to Covert (ITC 22)	U2 1	F2 1	Phase II Criteria	F2 1
CNA (FLC)	x	x	x	Adaptive PE (ARC, CRC)	x	x	Additional considerations in instances where existing classroom space/facilities and program dynamics allow for maintaining social distancing protocols while not reducing course access (example: classes traditionally and regularly taught outdoors)	
EMT (CRC/FLC)	x	x	x	Aeronautics (SCC)	x	x		
Firefighter Academy (CRC)		x	x	Automotive (ARC, CRC)	x	x		
Funeral Services (ARC)	x	x	x	Automotive Collision (ARC)	x	x		
Imaging (FLC)	x	x	x	Aviation (SCC)	x	x		
Medical Assisting (CRC)	x	x	x	Biotechnology (ARC)	x	x		
Medical Lab Technology (FLC)	x	x	x	Dental Hygiene (SCC)	x	x		
OTA (SCC)	x	x	x	Dental Assisting (SCC)	x	x		
Nursing (ARC/SCC)	x	x	x	Diesel (ARC)	x	x		
Paramedic (ARC)	x	x	x	Electrician Trainee (ARC)	x	x		
PTA (SCC)	x	x	x	Commercial Music (SCC)	x	x		

Public Safety (ARC)	x	x	x	Construction (CRC)	x	x	
Respiratory Care (ARC)	x	x	x	Cosmetology (SCC)	x	x	
Sonography (CRC)		x	x	Culinary Arts (ARC/CRC)	x	x	
				Health Care Interpreting (ARC)	x	x	
				Horticulture (ARC)	x	x	
				Mechanical Electrical Technology (SCC)	x	x	
				Veterinary Technology (CRC)	x	x	
				Viticulture (FLC)	x	x	
				Welding (ARC, CRC)	x	x	

Recommendation Seven: Delay Publication of Fall 2021 Schedule

The Fall 2021 Schedule is planned to be published on March 22, 2021. In order to facilitate feedback on the Draft Decision Making Model and make better informed decisions about how the schedule will be presented, the Reopening Team recommends that the publication of the Fall 2021 Schedule publication be delayed two weeks to April 5, 2021 (Approved by Chancellor’s Cabinet on February 8, 2021). The Reopening Team also recommends not changing the Fall Priority Registration schedule so as not to delay vital enrollment processes for students (Approved by the Chancellor's Cabinet on February 15, 2021).

Recommendation Eight: Partial Facilities Closure

During the 2020 calendar year while our facilities were largely closed because of the pandemic (March 18, 2020 through December 31, 2020), courses were approved to be taught in an online format under the emergency distance education addendum offered by the California Community College Chancellor’s Office (CCCCO). The CCCCCO expected all colleges to have their own emergency DE addendums in place by the end of 2020.

With this expectation, the college curriculum committees, District Curriculum Coordinating Committee (DCCC), college academic senates, and the District Academic Senate (DAS) worked to approve emergency DE addendum language which was added to all LRCCD courses in our curriculum management system (Socrates). The local emergency DE addendum allows for online teaching during college or facility closures. The local emergency DE addendum was approved to be in effect for Spring 2021 and Summer 2021.

It is recommended that the local emergency DE addendum will be extended and in effect for teaching courses online through December 31, 2021. There will be no need for the regular, full distance education curricular approval in Fall 2021 for teaching online (Approved by Chancellor’s Cabinet on February 8, 2021).

Recommendation Nine: A Phased Approach to a Post-COVID Normal

As of this writing, it is unlikely that the Fall 2021 semester will result in a CDPH GREEN Tier (Post- COVID Normal). However, it would be prudent for Colleges to engage in a phased approach to a Post-COVID Normal. For example, Instructional Programs in the CDPH Yellow Tier should collaborate District-wide to develop a phased approach for returning to on-ground instruction at a larger scale. A similar collaborative effort is recommended for Student Services programs across the Colleges to prepare for a phased return to more on ground operations.

Instruction

A first step during Fall 2021 includes a small group of CDPH Yellow Tier programs moving forward with limited on-ground instruction with a focus on Impossible to Convert courses (Approved by Chancellor's Cabinet on February 16, 2021) with the intention of increasing face to face offerings during Spring 2022.

Departments in the CDPH Red Tier should immediately develop safety plans for face to face instruction during Summer 2021 and Fall 2021. Departments in the CDPH Yellow Tier should utilize the Spring 2021 semester to develop safety plans for the potential of limited face to face engagement during Fall 2021, with the intention of increasing face to face offerings during Spring 2022. Finally, Departments in the CDPH Green Tier should utilize the Fall 2021 semester to develop safety plans for the potential of face to face offerings during Spring 2022.

It is recommended that decisions for instructional programs for Spring 2022 be developed and shared with Chancellor's Cabinet for feedback in advance.

Student Services

During Spring 2021, all Student Services programs should begin phased in planning that promotes a healthy and safe environment as the Colleges prepare to move toward more on-ground operations. These phases should align with the CDPH tier recommendations highlighted in this report. The recommended approach to planning should be fluid as well as provide flexibility and adaptability based on current and projected developments in COVID-19 trends.

For example, Categorical programs should develop plans for operations that are consistent with the recommendations listed in the CDPH Yellow and Green Tiers. It is imperative that planning remains flexible and includes steps necessary to efficiently shift between CDPH tiers in the event there is an immediate need to respond to changing conditions.

It is recommended that a process to move through phases/tiers be developed and shared with Chancellor's Cabinet for feedback in advance.

Recommendation Ten: Facilities Utilization

It is recommended that facilities be utilized in a thoughtful and phased approach, with considerations for proximity and availability of on-ground staffing. The need to reduce the number of people on campus (density) to meet social distancing requirements may continue for some time. Facilities will gradually be brought on line in a phased approach to ensure all buildings are in compliance with CDC and CDPH guidelines prior to their use at the start of Fall 2021. Building assessment/inspections will be done collaboratively by college operations, District Facilities Maintenance, and department leads. It is recommended that areas be assessed by each site location based on the activities and services provided to determine possible mitigation measures. It is further recommended the district continue to align our "building resiliency" campaign to CDC and ASHRAE COVID-19 guidelines and perform a coordinated review and assessment of counters where students and employees interact.

Recommendation Eleven: Access to Technology

It is recommended that we update our computer refresh process to reflect the need for more mobile-friendly devices such as laptops to enable us to continue to work and teach at a distance.

Recommendation Twelve: Faculty Access to Campus

It is recommended that investments be made in preparation for a Post-COVID Normal. For example, it is recommended that the District explore the cost and efficacy of video capturing access for a majority of classrooms at the Colleges. It is recommended that criteria and processes be updated and published for faculty to access their office and use classrooms and/or lab space for instruction and/or video-capture.

Recommendation Thirteen: Return to Work

It is recommended that criteria and processes be established and published for employees to return to work during and post COVID. Programmatic areas should not increase staffing levels beyond current needs to support critical on-site operations without approval. Once decisions to expand on-site staffing in certain areas have been made, staff should follow the processes established and published to return to work. When making the determination to have staff return to work on-site, several options are recommended for consideration to maintain required social distancing measures and reduce population density within buildings and work spaces; remote work; alternating days; staggered reporting/departing/break times.

Recommendation Fourteen: Critical Response Groups

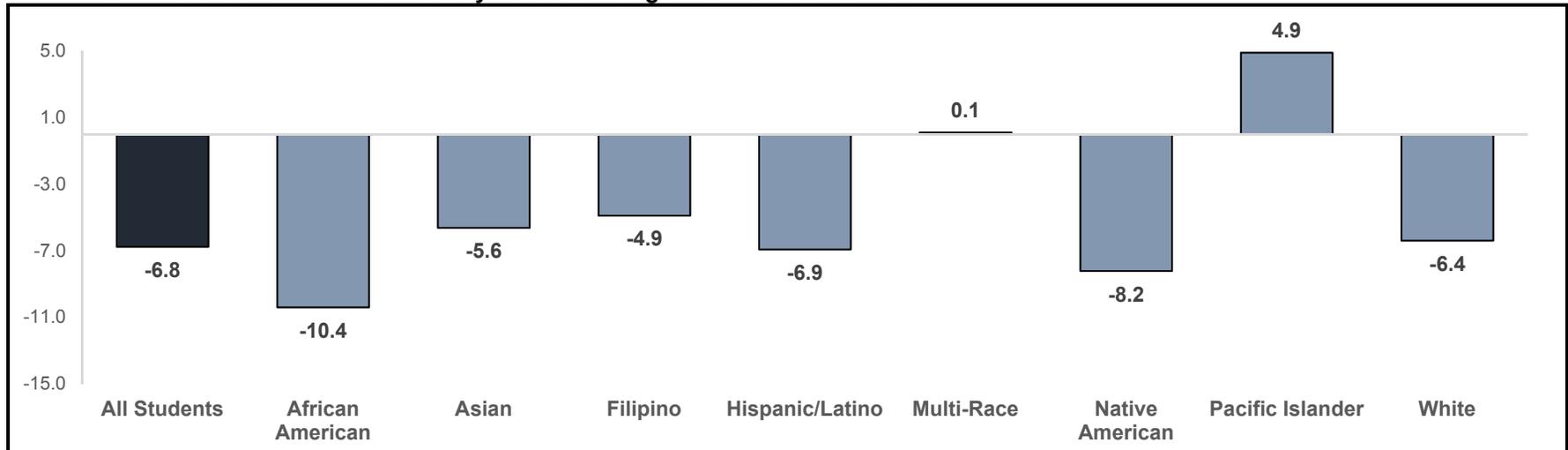
It is recommended that existing stakeholder and participatory governance bodies continue to gather feedback, discuss options, and deliver recommendations to the Chancellor regarding specific areas of focus. Critical Response Groups will be tasked with providing feedback on the key issues identified through the Guiding Principles.

**LOS RIOS COMMUNITY COLLEGE DISTRICT
Spring 2021 Board Retreat**

LRCCD Fall End of Semester Enrollment: Fall 2019 and Fall 2020

	Fall 2019	Fall 2020	% Change
All Students	62573	58335	-6.8
African American	5380	4820	-10.4
Asian	9667	9122	-5.6
Filipino	2019	1920	-4.9
Hispanic/Latino	17553	16336	-6.9
Multi-Race	4109	4113	0.1
Native American	304	279	-8.2
Pacific Islander	593	622	4.9
White	21030	19683	-6.4

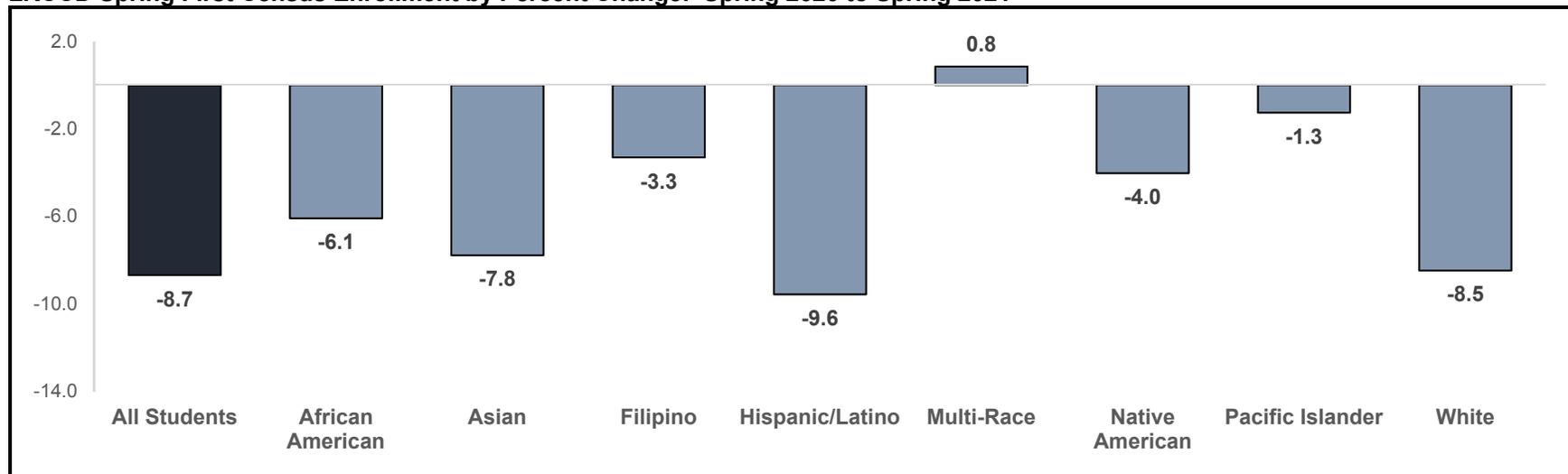
LRCCD Fall End of Semester Enrollment by Percent Change: Fall 2019 to Fall 2020



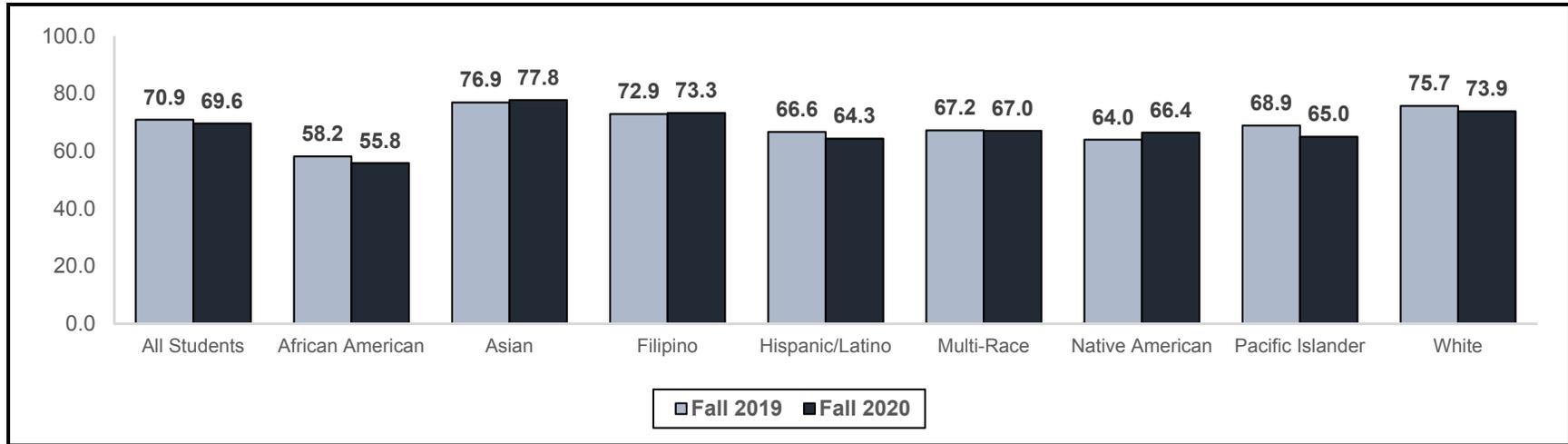
LRCCD Spring First Census Semester Enrollment: Spring 2020 and Spring 2021

	Spring 2020	Spring 2021	% Change
All Students	58451	53374	-8.7
African American	4793	4501	-6.1
Asian	9190	8475	-7.8
Filipino	1784	1725	-3.3
Hispanic/Latino	15875	14356	-9.6
Multi-Race	3792	3824	0.8
Native American	298	286	-4.0
Pacific Islander	554	547	-1.3
White	20010	18314	-8.5

LRCCD Spring First Census Enrollment by Percent Change: Spring 2020 to Spring 2021



LRCCD Course Success: Fall 2019 and Fall 2020



Notes:

Data in tables and charts does not include other and unknown race/ethnicity categories

Data excludes Apprenticeship and Public Safety Center students

Source:

LRCCD OIR Research database



Los Rios Community College District Report on Employment Board Retreat – Spring 2021

Race & Ethnicity by Employee Type - Fall 2020 Regular Employees

	Race & Ethnicity	Total	%
Faculty	American Indian or Alaska Native	11	1%
	Asian	107	11%
	Black or African American	70	7%
	Hispanic or Latinx	134	14%
	Native Hawaiian or Pacific Islander	5	1%
	Two or More Races	35	4%
	White	585	59%
	Declined to State	39	4%
	Faculty Total	986	100%
Classified	American Indian or Alaska Native	9	1%
	Asian	157	14%
	Black or African American	85	8%
	Hispanic or Latinx	204	19%
	Native Hawaiian or Pacific Islander	6	1%
	Two or More Races	44	4%
	White	566	52%
	Declined to State	26	2%
	Classified Total	1,097	100%
Management	Asian	13	10%
	Black or African American	19	15%
	Hispanic or Latinx	29	22%
	Two or More Races	7	5%
	White	62	47%
	Declined to State	1	1%
	Manager Total	131	100%
Total	American Indian or Alaska Native	20	1%
	Asian	277	12%
	Black or African American	174	8%
	Hispanic or Latinx	367	16%
	Native Hawaiian or Pacific Islander	11	1%
	Two or More Races	86	4%
	White	1,213	55%
	Declined to State	66	3%
Grand Total	2,214	100%	

Data source: CCCC MIS DataMart for the reporting period Fall Term 2020.

Statewide Comparison – Fall 2020

Los Rios CCD			California Community Colleges Statewide		
American Indian or Alaska Native	26	0.8%	American Indian or Alaska Native	435	0.6%
Asian	404	11.8%	Asian	8,613	11.7%
Black or African American	249	7.3%	Black or African American	5,163	7.0%
Hispanic or Latinx	502	14.7%	Hispanic or Latinx	16,377	22.2%
Native Hawaiian or Pacific Islander	14	0.4%	Native Hawaiian or Pacific Islander	395	0.5%
Two or More Races	128	3.7%	Two or More Races	1,155	1.5%
White	1,992	58.3%	White	36,810	49.8%
Declined to State	104	3.0%	Declined to State	4,955	6.7%
Grand Total*	3,419	100.0%	Grand Total*	73,903	100.0%

* Includes Adjunct Faculty

Data Source: CCCC MIS DataMart for reporting period Fall Term 2020; statewide data reflects data reported through 2/10/2021 for Fall Term 2020.

Race & Ethnicity: Annual Comparison

2020	Full-time Faculty **	% of All Full-time Faculty	Classified	% of All Classified	Mgmt.	% of All Mgmt.	Total Employees	% of Total Employees
American Indian or Alaska Native	11	1%	9	1%	0	0%	20	1%
Asian	107	11%	157	14%	13	10%	277	12%
Black or African American	70	7%	85	8%	19	15%	174	8%
Hispanic or Latinx	134	14%	204	19%	29	22%	367	16%
Native Hawaiian or Pacific Islander	5	1%	6	1%	0	0%	11	1%
Two or More Races	35	4%	44	4%	7	5%	86	4%
White	585	59%	566	52%	62	47%	1,213	55%
Declined to State	39	4%	26	2%	1	1%	66	3%
Grand Total	986	100%	1,097	100%	131	100%	2,214	100%
Total From Under-represented Groups	362	38%	505	47%	68	52%	935	44%
2019	Full-time Faculty **	% of All Full-time Faculty	Classified	% of All Classified	Mgmt.	% of All Mgmt.	Total Employees	% of Total Employees
American Indian or Alaska Native	12	1%	10	1%	1	1%	23	1%
Asian	109	11%	160	14%	13	9%	282	12%
Black or African American	72	7%	94	8%	22	15%	188	8%
Hispanic or Latinx	138	13%	203	18%	31	22%	372	16%
Native Hawaiian or Pacific Islander	6	1%	6	1%	0	0%	12	1%
Two or More Races	36	3%	44	4%	8	6%	88	4%
White	617	60%	586	52%	66	47%	1,269	55%
Declined to State	41	4%	26	2%	0	0%	67	3%
Grand Total	1,031	100%	1,129	100%	141	100%	2,301	100%
Total From Under-represented Groups	373	38%	517	47%	75	53%	965	43%
2018	Full-time Faculty **	% of All Full-time Faculty	Classified	% of All Classified	Mgmt.	% of All Mgmt.	Total Employees	% of Total Employees
American Indian or Alaska Native	11	1%	13	1%	1	1%	25	1%
Asian	106	10%	154	14%	10	7%	270	12%
Black or African American	66	7%	95	8%	17	12%	178	8%
Hispanic or Latinx	137	14%	196	17%	30	22%	363	16%
Native Hawaiian or Pacific Islander	5	0%	7	1%	0	0%	12	1%
Two or More Races	29	3%	44	4%	7	5%	80	3%
White	615	61%	599	53%	70	51%	1,284	56%
Declined to State	43	4%	27	2%	2	2%	72	3%
Grand Total	1,012	100%	1,135	100%	137	100%	2,284	100%
Total From Under-represented Groups	354	37%	509	46%	65	48%	928	42%
2017	Full-time Faculty **	% of All Full-time Faculty	Classified	% of All Classified	Mgmt.	% of All Mgmt.	Total Employees	% of Total Employees
American Indian or Alaska Native	12	1%	13	1%	1	1%	26	1%
Asian	106	10%	156	14%	8	7%	270	12%
Black or African American	63	6%	86	8%	15	12%	164	7%
Hispanic or Latinx	136	13%	184	17%	25	20%	345	15%
Native Hawaiian or Pacific Islander	5	1%	7	1%	0	0%	12	1%
Two or More Races	30	3%	44	4%	4	3%	78	4%
White	630	61%	582	53%	68	56%	1,280	57%
Declined to State	46	5%	28	2%	1	1%	75	3%
Grand Total	1,028	100%	1,100	100%	122	100%	2,250	100%
Total From Under-represented Groups	352	36%	490	46%	53	44%	895	41%
2016	Full-time Faculty **	% of All Full-time Faculty	Classified	% of All Classified	Mgmt.	% of All Mgmt.	Total Employees	% of Total Employees
American Indian or Alaska Native	11	1%	13	1%	1	1%	25	1%
Asian	99	10%	146	14%	8	7%	253	11%
Black or African American	63	6%	88	8%	15	12%	166	7%
Hispanic or Latinx	125	12%	167	15%	21	18%	313	14%
Native Hawaiian or Pacific Islander	4	1%	6	1%	0	0%	10	1%
Two or More Races	30	3%	44	4%	4	3%	78	4%
White	619	61%	570	53%	69	58%	1,258	57%
Declined to State	67	6%	44	4%	1	1%	112	5%
Grand Total	1,018	100%	1,078	100%	119	100%	2,215	100%
Total From Under-represented Groups	332	35%	464	45%	49	42%	845	40%

**Includes Full-Time and Categorically-Funded Faculty.
Data Source: CCCCCO MIS DataMart for the reporting periods: Fall 2016, 2017, 2018, 2019 and 2020.

Los Rios Community College District
Regular Faculty Hires: Race & Ethnicity

Race & Ethnicity	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		Grand Total	% of Total Hires
American Indian or Alaskan Native	0	0%	0	0%	0	0%	0	0%	0	0%	1	1%	0	0%	2	4%	0	0%	0	0%	3	1%
Asian	0	0%	1	7%	4	12%	4	11%	11	13%	10	13%	8	19%	6	11%	7	9%	1	25%	52	12%
Black or African American	0	0%	1	7%	2	6%	1	3%	5	6%	8	10%	4	10%	8	15%	11	13%	1	25%	41	9%
Declined to State	0	0%	0	0%	0	0%	0	0%	1	1%	0	0%	0	0%	0	0%	1	1%	0	0%	2	0%
Hispanic or Latinx	2	25%	2	14%	5	15%	3	8%	16	19%	9	11%	7	17%	7	13%	14	17%	0	0%	65	15%
Native Hawaiian or Pacific Islander	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	2	2%	0	0%	2	0%
Two or More Races	0	0%	0	0%	0	0%	0	0%	2	2%	0	0%	1	2%	3	5%	8	10%	0	0%	14	3%
White	6	75%	10	71%	22	67%	28	78%	50	59%	51	65%	22	52%	28	52%	40	48%	2	50%	259	59%
Grand Total	8	100%	14	100%	33	100%	36	100%	85	100%	79	100%	42	100%	54	100%	83	100%	4	100%	438	100%

Los Rios Community College District
New Faculty Beginning Employment: Fall 2020/ Spring 2021
 (Excludes Long-Term Temporary Positions)

Districtwide		
Total Faculty Hires	4	
Faculty Background:		
Previous LRCCD Adjunct	0	<i>(0.0%)</i>
Faculty Diversity Internship Program (FDIP)	0	<i>(0.0%)</i>
Out of State	1	<i>(25.0%)</i>
Ph.D. or Ed.D Degree	1	<i>(25.0%)</i>
Master's Degree	3	<i>(75.0%)</i>
Bachelor's or Associate's Degrees	0	<i>(0.0%)</i>
Female	2	<i>(50.0%)</i>
Male	2	<i>(50.0%)</i>
Average Age	34	
Faculty Representing Diversity		
American Indian or Alaskan Native	0	<i>(0.0%)</i>
Asian	1	<i>(25.0%)</i>
Black or African American	1	<i>(25.0%)</i>
Declined to State	0	<i>(0.0%)</i>
Hispanic or Latino	0	<i>(0.0%)</i>
Native Hawaiian or Pacific Islander	0	<i>(0.0%)</i>
Two or More Races	0	<i>(0.0%)</i>
White	2	<i>(50.0%)</i>
Total Underrepresented	2	<i>(50.0%)</i>
Recruitment		
Total # Applicants	130	
Largest Applicant Pool (<i>Economics Asst. Prof FLC</i>)	53	
Sm. Applicant Pool (<i>History Asst. Prof ARC</i>)	18	
Average Applicant Pool	33	

Full-Time Faculty Recruitment Summary
New Faculty Beginning Employment: Fall 2020/Spring 2021

Location	Filled	Unfilled	Total
ARC	1	0	1
CRC	1	0	1
FLC	2	0	2
SCC	0	0	0
Total	4	0	4

Race & Ethnicity	Sex	ARC	CRC	FLC	SCC	Total
American Indian or Alaskan Native	F	0	0	0	0	0
	M	0	0	0	0	0
American Indian or Alaskan Native Total		0	0	0	0	0
Asian	F	0	0	1	0	1
	M	0	0	0	0	0
Asian Total		0	0	1	0	1
Black or African American	F	0	0	0	0	0
	M	1	0	0	0	1
Black or African American Total		1	0	0	0	1
Declined to State	F	0	0	0	0	0
	M	0	0	0	0	0
Declined to State Total		0	0	0	0	0
Hispanic or Latinx	F	0	0	0	0	0
	M	0	0	0	0	0
Hispanic or Latinx Total		0	0	0	0	0
Native Hawaiian or Pacific Islander	F	0	0	0	0	0
	M	0	0	0	0	0
Native Hawaiian or Pacific Islander Total		0	0	0	0	0
Two or More Races	F	0	0	0	0	0
	M	0	0	0	0	0
Two or More Races Total		0	0	0	0	0
White	F	0	1	0	0	1
	M	0	0	1	0	1
White Total		0	1	1	0	2
Total		1	1	2	0	4

LOS RIOS COLLEGES FOUNDATION

Board of Trustees Retreat

March 2021

Philanthropy Update

“Wow! You guys are such a blessing! You have no idea how proactive I have been trying to get any kind of assistance with interim housing, especially during the last 2 years. You wonderful people have done more for me than anybody else and it was totally unexpected and it is so greatly appreciated!”

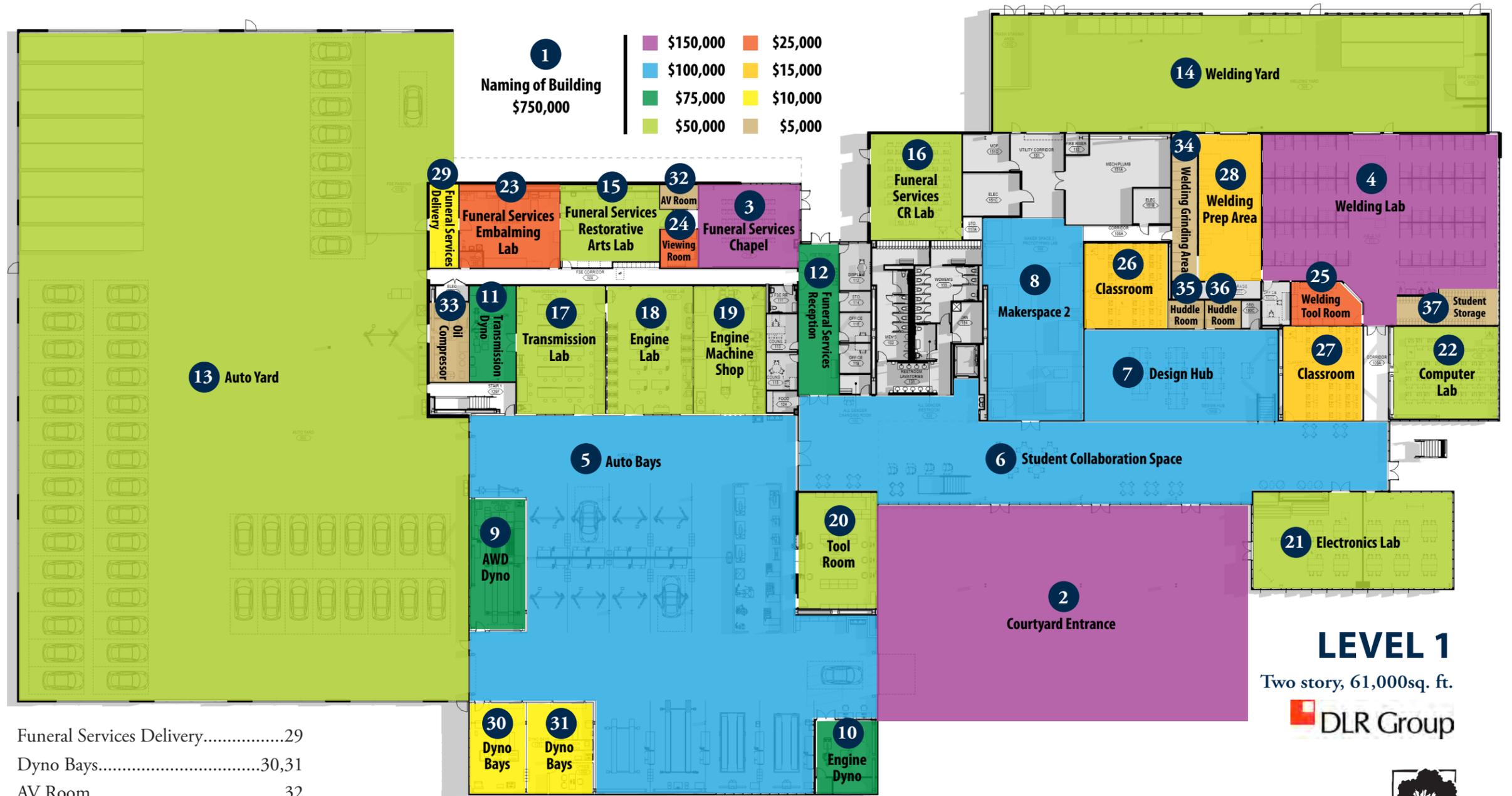
Anna, SCC student helped by the Emergency Hotel Program

- I. Los Rios/CARES Emergency Fund Update
- II. Promise to Career Spring Campaign
- III. American River College Technical Education Building Campaign



COMMEMORATIVE NAMING OPPORTUNITIES

Naming of Building	1
Courtyard Entrance.....	2
Funeral Services Chapel.....	3
Welding Lab.....	4
Auto Bays.....	5
Student Collaboration Space	6
Design Hub	7
Makerspace 2	8
AWD Dyno Room.....	9
Engine Dyno Room	10
Transmission Dyno Room.....	11
Funeral Services Reception	12
Auto Yard.....	13
Welding Yard	14
Funeral Services Restorative Art Lab.....	15
Funeral Services CR lab.....	16
Transmissions Lab	17
Engine Lab.....	18
Engine Machine Shop	19
Tool Room.....	20
Electronics Lab.....	21
Computer Lab.....	22
Funeral Services Embalming Lab.....	23
Funeral Services Viewing Room	24
Welding Tool Room	25
Classrooms.....	26, 27
Welding Prep Area.....	28
Funeral Services Delivery.....	29
Dyno Bays.....	30, 31
AV Room	32
Oil Compressor.....	33
Welding Grinding Area	34
Huddle Room	35, 36
Student Storage	37



Los Rios COLLEGES
FOUNDATION





COMMEMORATIVE NAMING OPPORTUNITIES

Makerspace 1	38
VR Lab	39
Soldering Lab	40
Design Tech Computer Lab.....	41
Division Office.....	42
Large Classroom.....	43
Electronics Tool Room	44
Multipurpose Electronics Lab.....	45
Fiber and Com Lab	46
Faculty and Student Work Area.....	47
Homebase: Manufacturing, Construction & Transportation.....	48
General Electronics Lab.....	49
Classrooms	50, 51, 52, 53
Design Tech Classroom	54
AV Studio.....	55
Large Conference Room.....	56
Huddle Room	57, 58, 59



LEVEL 2

Two story, 61,000sq. ft.



Los Rios COLLEGES
FOUNDATION



Projects Under Construction Progress Report

Board Retreat
March 5-6, 2021

CRC Auto Tech Expansion

Construction Percent Complete: 1%

SCOPE: This project modernizes a portion of the existing 11,880ft² (gross square feet-gsf) automotive technology building and expands this building by an additional 5,070ft² (assignable square feet-asf). The facility will be used for instruction in automotive technology and provides ADA access compliance, adequate HVAC, power, technology and lighting systems to support these instructional programs.



Selective Demolition of Brick at North Wall complete and Site Subgrade in Progress



Site Utilities - Fire Water Line Installation – final connection will complete the Loop and provide optimum fire water delivery

UPDATE: Selected building and site demolition in progress Contractor has submitted their product submittals and 90-day preliminary schedule. Pre-construction meeting held with Contractor on 12/7/2020 Notice-to-Proceed 12/14/2020

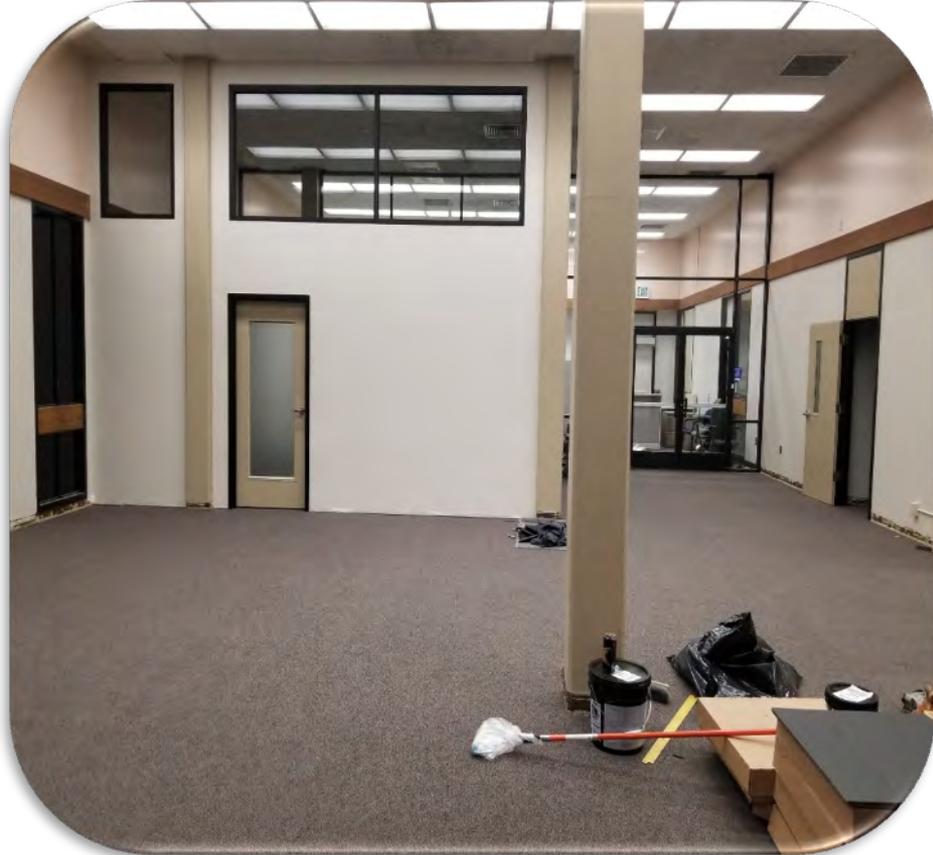
CRC Library Space Repurpose

Construction Percent Complete: **100%**

SCOPE: This project re-purposes space within the Library resulting from staff and functions moving into the expanded College Center. New work includes wall framing, electrical and low voltage rough in, insulating, and drywall on new walls.



Classroom – converted existing office area back into classroom



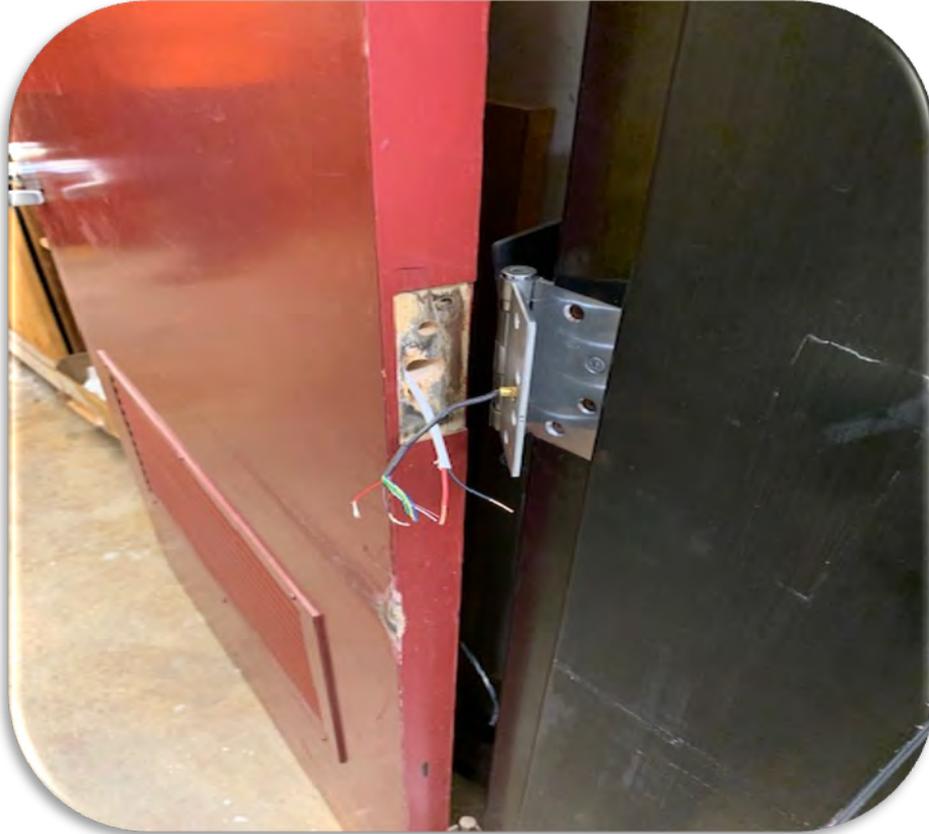
Conference Room – added to an existing open office space and repainted with neutral color scheme.

UPDATE: Project complete as of January 25, 2021. Punchlist items complete and Contractor demobilized in early February.

SCC Keying and Card Access Improvements

Construction Percent Complete: **40%**

SCOPE: This project will provide credentialed card access to all buildings and will replace the outdated Sargent mechanical key system with Medeco high security key system.



Prep for Electrified Hinge – Rodda North.



New Hardware Installed Awaiting Medeco Core – Rodda North.

UPDATE: Final card readers are being installed. Installation of electrical boxes for access and intrusion systems nearly complete. Installation of electronic components for systems is progressing. Hardware installation to began on 2/8. Key and core purchase order is in place and order is in process of final review by Medeco., the key and lock manufacturer.

SCC Lillard Hall Modernization

Construction Percent Complete: **3%**

SCOPE: This Project builds a new science building to replace the existing Lillard Hall science building. The new building will be used for instruction in general education, biology and chemistry and provides ADA access compliance and adequate HVAC, power, technology and lighting systems to support these instructional programs. The total area includes lecture space, lab space and office/admin support. Upon completion and tenant occupancy of the new science building, the Project will also demolish the existing and adjacent Lillard Hall building and construction of a Gazebo at location of old Lillard Hall.



View from Northeast toward South-Lime treated building pad. View from East toward West-Spread Footing along North side

UPDATE: Construction for this project started on 12/08/2020 as scheduled and is in progress with earth work and footing installation.

Pre-Construction Projects

Project	Phase	% Complete	Next Step
ARC – Boiler Replacement Phase 2	Approvals	100%	Bidding
ARC - NEC Phase II & III	Working Drawings	25%	Approvals
ARC - NEC TAP II & III Offsite Parking	Working Drawings	50%	Approvals
ARC - Tech Ed Modernization	Working Drawings	81%	Approvals
ARC - Tech Ed Temp Housing	Preliminary Plans	5%	Working Drawings
CRC - EGC Phase II	Approvals	75%	Bidding
FLC - Central Plant Upgrades	Preliminary Plans	40%	Working Drawings
FLC - Rancho Cordova Center Phase 2	Preliminary Plans	80%	Working Drawings
FLC - Science 2.1	Working Drawings	12%	Bidding

Phases Explained:

Preliminary Plans – Project drawings and specifications in early phases of design

PB Approval – Regulatory agency (CCCCO, Dept. of Finance, etc.) and campus/FM approval of Preliminary Plans

Working Drawings – Project drawings and specifications with sufficient specificity to build the project.

Approvals – Regulatory agency approval (DSA)

Bidding – Public bidding and LRCCD Board approval

DECEMBER 17, 2020

Thinking forward
for schools and
communities.



DS&C

LOS RIOS COMMUNITY COLLEGE DISTRICT
GO BOND REFUNDING ANALYSIS



650 California Street, Suite 2050 | San Francisco, CA 94108 | 415.956.1030 | www.dalescott.com

Future Refunding Opportunities

LOS RIOS CCD OUTSTANDING GO BONDS					
Issuance	Date Issued	Original Principal	Outstanding Principal	Final Maturity	Call Date
2011 GO Refunding	10/20/2011	\$40,195,000	\$21,565,000	8/1/2027	8/1/21
2012 GO Refunding	3/28/2012	\$62,920,000	\$44,095,000	8/1/2030	8/1/22
2002 Election, Series E	6/27/2013	\$20,000,000	\$15,975,000	8/1/2038	8/1/23
2008 Election, Series B	6/27/2013	\$60,000,000	\$52,500,000	8/1/2038	8/1/23
2016 GO Refunding	4/21/2016	\$39,315,000	\$25,205,000	8/1/2026	non-callable
2017 GO Refunding	12/19/2017	\$106,850,000	\$104,070,000	8/1/2035	8/1/27
2002 Election, Series F	2/8/2018	\$27,500,000	\$21,970,000	8/1/2023	non-callable
2008 Election, Series C	2/8/2018	\$65,000,000	\$60,140,000	8/1/2032	8/1/25
2008 Election, Series D	6/26/2019	\$80,000,000	\$58,965,000	8/1/2044	8/1/27
2020 GO Refunding	6/11/2020	\$10,945,000	\$10,720,000	8/1/2027	non-callable
Total		\$512,725,000	\$415,205,000		

Estimated Savings

LOS RIOS CCD CALLABLE GO BONDS					
Issuance	Call Date	Taxable Advance Refunding in 2021		Tax-Exempt Current Refunding Within 3 Months of Call Date	
		Estimated Net Savings	% Present Value Savings	Estimated Net Savings	% Present Value Savings
2011 GO Refunding	8/1/21	n/a	n/a	\$2,737,157	14.31%
2012 GO Refunding	8/1/22	\$3,183,184	9.94%	\$6,375,494	17.54%
2002 Election, Series E	8/1/23	\$582,725	3.36%	\$1,992,793	12.76%
2008 Election, Series B	8/1/23	\$3,960,188	6.58%	\$8,858,953	16.55%
2008 Election, Series C	8/1/25	-\$3,242,881	-6.43%	\$3,680,142	8.38%
2017 GO Refunding	8/1/27	-\$8,483,443	-8.01%	\$11,917,640	13.67%
2008 Election, Series D	8/1/27	-\$12,191,429	-19.12%	\$7,281,643	15.17%
Total				\$42,843,822	

Estimated savings based on market interest rates as of December 11, 2020