

LOS RIOS COMMUNITY COLLEGE DISTRICT

FALL BOARD RETREAT AGENDA

Friday, October 27, 2023 at 5:30pm
Saturday, October 28, 2023 at 9:00am

Meeting Location:

Los Rios Community College District
Board Room
1919 Spanos Court
Sacramento, CA 95825

Masks are strongly recommended for all students, employees, and visitors in any indoor space at Los Rios Community College District, regardless of vaccination status.

FRIDAY, OCTOBER 27, 2023

1. CALL TO ORDER	Board President
2. ORAL COMMUNICATIONS <i>The public may comment on any items within the Board's jurisdiction, even if the items are not on the agenda only during this portion of the meeting. However, the law prohibits action by the Board on non-agenda items. Speakers are limited to up 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.</i> <i>Members of the public have two options to offer public comment:</i> <ol style="list-style-type: none">1. Email your full name and the matter you wish to speak about to board@losrios.edu by 3:00pm on the day of the meeting, and you will be called on by the Board President during this portion of the meeting.2. Submit a yellow "Speaker's Card" to the Clerk of the Board before the meeting is called to order.	
3. FUTURE DIRECTIONS DISCUSSION	
A. Draft 2024 Board Meeting Calendar and Schedule of Agenda Items (page 3)	Brian King
B. Board Self-Evaluation (page 9)	Brian King
C. Budget & Enrollment Update (page 13)	Mario Rodriguez
D. Recruitment and Hiring Update (page 46)	Mario Rodriguez
E. Bond Program Update (page 53)	Mario Rodriguez
4. CLOSED SESSION <i>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.</i>	
A. Pursuant to Government Code section 54957: Public Employee Evaluation: Contract Officers	
5. ACTION	
A. Contract Officer Contracts (page 65)	Brian King

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

SATURDAY, OCTOBER 28, 2023

6. UPDATE AND DISCUSSION OF DISTRICT INITIATIVES	
A. Board of Trustees Goals and Strategic Plan Alignment (page 66)	Brian King

7. ADJOURNMENT

LOS RIOS BOARD OF TRUSTEES			
John Knight President ▪ Area 3	Pamela Haynes Vice President ▪ Area 5	Dustin Johnson ▪ Area 1 Robert Jones ▪ Area 2 Kelly Wilkerson ▪ Area 4	Deborah Ortiz ▪ Area 6 Tami Nelson ▪ Area 7 John Doherty ▪ 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: November 8, 2023			
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 Indigenous Land Acknowledgment Statement			
In the spirit of community and social justice, we acknowledge the land on which our four colleges reside as the traditional homelands of the Nisenan, Maidu, and Miwok tribal nations. These sovereign people have been the caretakers of the health of the rivers, the wildlife, the plant life, and the overall eco-social balance in the greater Sacramento region since time immemorial.			
Despite centuries of genocide and occupation, the Nisenan, Maidu, and Miwok continue as vibrant and resilient tribes and bands, both Federally recognized and unrecognized. Tribal citizens of these nations continue to be an active and important part of our Los Rios college community. We take this opportunity to acknowledge the land and our responsibility to the original peoples, the present-day Nisenan, Maidu, and Miwok tribal nations.			

LOS RIOS COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES ANNUAL FALL RETREAT

SUBJECT: Draft 2024 Board Meeting Calendar and Schedule of Agenda Items	DATE: October 27-28, 2023
AGENDA ITEM 3.A	TYPE OF BOARD CONSIDERATION: Board Information

BACKGROUND

The Board of Trustees approves its annual meeting calendar at its December meeting each year. An initial draft of proposed 2024 meeting dates is attached for review and input. An updated draft will also be presented for First Reading at the November 8, 2023 meeting. Regular board meetings are generally scheduled on the second Wednesday of the month (schedule conflicts are noted in the attachment) at 5:30pm. A preliminary schedule of agenda items and information reports for 2024 is also attached.

RECOMMENDATION

This item is presented for the Board of Trustees' information and discussion.



LOS RIOS
COMMUNITY
COLLEGE DISTRICT



2024 Board Meeting Calendar

Regular board meetings are generally the second Wednesday of the month
(unless otherwise noted) at 5:30 pm

DRAFT

Please submit any questions or proposed changes to:
Jennifer Delucchi, Clerk of the Board of Trustees, deluccj@losrios.edu

JANUARY				JULY			
	10				10		
FEBRUARY				AUGUST			
	14 CRC				14		
MARCH				SEPTEMBER			
1-2*		20 SCC			11		
APRIL				OCTOBER			
	10			4-5*		16 FLC	
MAY				NOVEMBER			
	8 ARC				13		
JUNE				DECEMBER			
	12					18	

*Board Retreat

Convocation Dates: January 12 and August 16

Commencement: May 16/17

Meeting Location(s):

District Office Board Room – 1919 Spanos Court, Sacramento, CA 95825

American River College (ARC) – 4700 College Oak Dr, Sacramento, CA 95841

Cosumnes River College (CRC) – 8401 Center Pkwy, Sacramento, CA 95823

Folsom Lake College (FLC) – 10 College Pkwy, Folsom, CA 9563

Sacramento City College (SCC) – 3835 Freeport Boulevard Sacramento, CA 95822

DRAFT

Please submit any questions or proposed changes to:
Jennifer Delucchi, Clerk of the Board of Trustees, deluccj@losrios.edu

2024 Board Calendar Scheduling Notes:

- ACCT National Legislative Summit is scheduled for February 4-7, 2024. Does not affect board meeting date.
- A²MEND Summit is scheduled for March 6-8, 2024. Does not affect Spring/March board retreat or regular meeting date.
- CCLC CEO Symposium date is scheduled for March 15-17, 2024. Does not affect board meeting date.
- GCCLN (Global Community College Leadership Network) Meeting to be hosted by Los Rios to be confirmed.
- LRCCD Spring Recess the week of March 11-17, 2024. Affects regular board meeting date of 3/13 (proposed change to third week: 3/20).
- CCLC Trustee Conference is scheduled for May 3-5, 2024. Does not affect regular board meeting date.
- Fall ACCT Leadership Congress is scheduled for October 23-26, 2024. Does not affect regular board meeting or retreat dates.
- December meeting must be held on the third Wednesday in compliance with CA Education Code Section 1009, which requires the date of the annual organizational meeting to be ***on or after the second Friday in December***.

2024 DRAFT



BOARD OF TRUSTEES CALENDAR OF ANNUAL BOARD AGENDA ITEMS January - December 2024

The schedule below includes routine annual action agenda items as well as informational reports that align with the current Board/Chancellor Goals.

Additional agenda items will be added to the schedule as needed.

January 10, 2024		
Update and Overview of AB 1705 (with emphasis on Math Reform Effort)	Information	Deputy Chancellor Nye
Public Hearing: 2024-2027 Initial Collective Bargaining Proposals for SEIU and LRCCD	Action	Executive VC Rodriguez

February 14, 2024 (location: CRC)		
Update and Overview of Open Education Resources (OER) at Los Rios	Information	President Bush
State Budget Update	Information	Executive VC Rodriguez

March 1-2 (Board Retreat)		
TBD	Information	Deputy Chancellor Nye/College Presidents
Succession Planning	Closed Session	Chancellor King
Board Self-Evaluation Review	Information	Board/Chancellor King
Review of Board Requested Items	Information	Board/Chancellor King
Update on Board Goals	Information	Chancellor King/Deputy Chancellor Nye
Philanthropy Update	Information	Chief Advancement Officer Allison
Budget & Enrollment Update	Information	Executive VC Rodriguez
Building/Bond Program	Information	Executive VC Rodriguez

March 20, 2024 (location: SCC)		
TBD – SCC Program Highlight	Information	President Garcia
Legislative Update	Information	Executive VC Rodriguez
Classified Employee of the Year Nomination	Action	TBD

April 10, 2024		
Sustainability Update	Information	Executive VC Rodriguez
CCCT Election	Action	Chancellor King

May 8, 2024 (location: ARC)		
TBD – ARC Program Highlight	Information	President Cardoza
Resolution Recognizing Classified Employees	Action	Chancellor King
General Election Resolution	Action	Chancellor King

June 12, 2024		
TBD	Information	
2024-25 Tentative Budget	Action	Executive VC Rodriguez

July 10, 2024		
TBD	Information	
Chancellor’s Evaluation and Board/Chancellor Annual Review of Goals <i>(Assessment of 2023-24 Goals and approval of 2024-25 Goals)</i>	Closed Session	Board/Chancellor King

August 14, 2024		
TBD	Information	
Annual Pay Rate Schedules	Action	Executive VC Rodriguez

September 11, 2024		
Citizens’ Bond Oversight Annual Report	Information	Executive VC Rodriguez
2024-25 Adopted Budget	Action	Executive VC Rodriguez

October 4-5, 2024 (Board Retreat)		
Evaluation of Contract Officers	Closed Session	Chancellor King
Contract Officer Contract Extensions / Step Increases	Action	Chancellor King

Board Self-Evaluation	Information	Board/Chancellor King
2025 Board Meeting Calendar (first draft)	Information	Chancellor King
Discussion of Board Goals & Strategic Plan	Information	Chancellor King Deputy Chancellor Nye
Budget & Enrollment Update	Information	Executive VC Rodriguez
Recruitment & Hiring	Information	Executive VC Rodriguez
Building/Bond Program	Information	Executive VC Rodriguez

October 16, 2024 (location: FLC)		
TBD – FLC Program Highlight	Information	President Pimentel

November 13, 2024		
TBD	Information	

December 18, 2024		
Election Results and Seating of Elected Officials	Action	Chancellor King
Annual Organizational Meeting	Action	Board/Chancellor King
2023-24 Annual Audit Report	Action	Executive VC Rodriguez
Program Development Funds	Information	Executive VC Rodriguez

LOS RIOS COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES ANNUAL FALL RETREAT

SUBJECT: Board Self-Evaluation	DATE: October 27-28, 2023
AGENDA ITEM 3.B	TYPE OF BOARD CONSIDERATION: Board Information

BACKGROUND

Annually, the Board of Trustees completes a self-evaluation instrument, discusses the results of the survey among themselves, and makes modifications in their working as a Board as a result of the conversation. This ongoing process of self-evaluation, planning and modifications based on that evaluation has produced significant innovation and continuous improvement within Los Rios over the years. Members of the Board have expressed interest in updating the self-evaluation survey instrument. The current survey is attached.

RECOMMENDATION

This item is presented for the Board of Trustees' information and discussion.

1. I understand my role as a member of the Los Rios Board of Trustees

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

2. I am comfortable expressing my opinion on issues in a meeting of the Board

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

3. My colleagues on the Board value my opinions

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

4. The members of the Board work well together

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

5. I am comfortable expressing my opinions when they differ from those of my colleagues

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

6. The Los Rios Board is effective in leading and overseeing the operation of the District

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

7. The Board functions only as a group in leading and overseeing the operation of the District

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

8. The Board provides appropriate direction for the Chancellor and executive leadership of the District

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

9. Members of the Board adequately review material sent in advance of regular meetings

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

10. The Board has the respect of the District staff

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

11. The community has confidence in the Los Rios Board of Trustees

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

12. The Board is effective in receiving and investigating concerns brought them

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

13. The Board effectively represents the interests of the Los Rios community

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

14. I find my service on the Los Rios Board to be personally rewarding

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

15. The Los Rios District is generally headed in the right direction

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

LOS RIOS COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES ANNUAL FALL RETREAT

SUBJECT: Budget & Enrollment Update	DATE: October 27-28, 2023
AGENDA ITEM 3.C	TYPE OF BOARD CONSIDERATION: Board Information and Discussion

BACKGROUND

Staff will provide the Board with an update on the 2024-25 system budget request, as well as economic and revenue projections from the state.

RECOMMENDATION

This item is presented for the Board of Trustees' information and discussion.



California Community Colleges

Advancing Access and Success with Equity for all Californians

DRAFT

2024-25 System Budget Proposal

September 2023

California Community Colleges
Chancellor's Office
1102 Q Street
Sacramento, CA 95811-6549

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CALIFORNIA COMMUNITY COLLEGE 2024-25 SYSTEM BUDGET & LEGISLATIVE REQUEST

Introduction

This document presents the California Community Colleges' System Budget Request for fiscal year 2024-24. The proposal describes the funding needed for the 116-community college system to meet the wide variety of student educational needs that exist in this diverse state.

The California Community College (CCC) system is the largest higher education system in the country and the largest workforce provider in California. Nearly two million students attend California Community Colleges each year to receive educational services including general education courses toward a degree, certificate, or transfer to a 4-year institution, career training, basic skills and remedial education, and adult education. The state's community colleges support Californians' social and economic mobility, with students seeking to build career-related skills to enter or advance in their careers, or earn a degree or transfer to a four-year university.

In 2022, California Community Colleges were met with a new opportunity. As part of the state budget framework, Governor Newsom unveiled a bold goal - that by 2030, 70% of working age Californians would have a degree or credential. To advance this goal, the California Community Colleges are adopting Vision 2030: A Roadmap for California Community Colleges (Vision 2030), a framework for action to advance access and success with equity for all Californians. Vision 2030 builds on the 2017 Vision for Success goals and core commitments, which served as a North Star to guide the California Community Colleges' collective reform efforts. The system's vision to improve completion, transfer, efficiency, and employment and, most importantly, close equity gaps and regional attainment gaps has not changed. Vision 2030 incorporates critical data-informed updates to equitably improve student success and meet the needs of today's students and tomorrow's workforce.

California Community Colleges' commitment to equity is at the core of Vision 2030. It is embodied in Vision 2030's three goals: Equity in Success, Equity in Access and Equity in Support, and the outcomes we seek to materialize.

- Goal 1: Equity in Success - Ensure the academic and career success of all Californians who attend California community colleges.
- Goal 2: Equity in Access - Broaden the opportunities for all Californians to participate in higher education by starting or continuing their higher education at California community colleges.
- Goal 3: Equity in Support - In partnership with other support agencies and institutions, provide all Californians the academic, financial and other social supports necessary to thrive by taking education opportunities and the accompanying support to Californians where they are.

2024-25 Budget Request Overview

Existing law requires the Board of Governors, in consultation with institutional representatives of the California Community Colleges and statewide students, faculty and staff organizations, to develop criteria and standards for the purpose of making the annual budget request for the California Community Colleges to the Governor and the Legislature.

In July, the Chancellor’s Office began the process to develop the Board of Governors’ budget and legislative request for the 2024-25 fiscal year, with a working session of members of the Consultation Council about concepts for inclusion in the proposal. During those discussions, members engaged in a review of priorities and opportunities to advance the Vision 2030 through investments in the 2024-25 budget. In addition to discussions at Consultation Council meetings, Chancellor’s Office staff sought written feedback and a priority ranking of all potential Budget and Legislative Request items. In light of forecasted economic uncertainty, this Request presents an approach that focuses on previously approved multi-year requests, fundamental needs for the system, and investments to advance Vision 2030.

The Chancellor’s Office has incorporated feedback from that consultative process into the 2024-25 System Request titled “Advancing Access and Success with Equity for all Californians.”

Advancing Access and Success with Equity for all Californians

The Board of Governors’ Budget and Legislative Request for 2024-25 furthers Vision 2030 and the goals set forth by the Governor in the Roadmap for the Future by proposing budget adjustments and policy changes that advance the outcomes necessary to support the state’s

future. As such, the 2024-25 requests centers students and the scaffolding needed to support our students' educational success, paths out of poverty, and limiting the number of new programs and initiatives districts and colleges implement.

The request is organized within the three strategic directions in Vision 2030:

- **Equitable Baccalaureate Attainment,**
- **Equitable Workforce and Economic Development, and**
- **The Future of Learning.**

The requested investments focus on a students' full journey – from enrollment, persistence, and supports along the journey, to student success and economic mobility.

Overall, the 2024-25 system budget request, *Advancing Access and Success with Equity for all Californians*, which totals \$711 million in ongoing and \$310 million in one-time resources, represents a crucial step in a multi-year framework to equitably reach the state's goals and support our students' economic mobility.

2024-25 SYSTEM BUDGET

Advancing Access and Success with Equity for all Californians

The California Community Colleges (CCC) budget request identifies funding necessary to meet the core goals within Vision 2030 and the resources for colleges to remove structural barriers that inhibit equity in student access, persistence, and completion. As a system, we maintain our commitment to dismantling systemic inequities so that millions of Californians gain economic mobility and colleges can meet the state's 21st century workforce needs.

This *2024-25 System Budget Proposal* was developed by the Chancellor's Office to ensure colleges have the resources necessary to effectively support the equitable success of all students in meeting their educational goals. Details of the request are provided below and organized within the Vision 2030 strategic direction each investment will advance.

Equitable Baccalaureate Attainment

Cost of Living Adjustment and Funding Rate Increases to Support District Implementation of Vision 2030

(\$500 million ongoing)

Community colleges are an essential partner in meeting the bold and necessary goal of supporting 70% of working age Californians in earning a degree or credential. Ongoing operational resources that reflect growing cost and provide inflationary adjustments are critical to advancing the community college mission, serving the diverse needs of each community throughout the state, and to achieving the student success goals outlined in Vision 2030.

California's community colleges serve a diverse and growing population of students, including those from disadvantaged backgrounds. Increased funding allows for more seats in classes, additional support services, such as counseling, tutoring, and career guidance, expanded online offerings, making higher education accessible to a broader range of individuals. Importantly, adequate funding supports the hiring of qualified faculty and staff, and administrators. Increased funding enables colleges to provide these essential services, with the goal of improving student retention and success rates.

This request seeks an ongoing funding rate increase to address districts' growing inflationary cost-drivers, such as salaries and wages, pensions, energy, and healthcare, in ways that compliment districts efforts to support student learning, campus experiences, and equitable success. As such, California Community Colleges request \$500 million in ongoing resources to increase Student Centered Funding Formula rates, cost-of-living adjustments, and to support districts' important local actions in alignment with Vision 2030. Such an investment, and the accountability to make progress on Vision goals, supports further implementation of institutional structures students demand and provides resources to improve the outcomes of our most underserved students.

Robust Faculty Supports

(\$50 million ongoing)

Structured investments in an array of faculty supports, including full-time faculty, part-time office hours, and professional growth, create the conditions for student success, student unconditional belonging, and increasing diversity among our faculty so that they may reflect the rich diversity of our students. As such, for 2024-25, to support this effort, we are requesting a comprehensive block grant of \$50 million to support faculty. Specifically, the grant would support full-time faculty hiring, professional development, curriculum development, and office hours. Resources dedicated for professional development would specifically support efforts to implement Vision 2030, including:

- apprenticeship technical assistance for faculty,
- credit for prior learning curricular mapping, and
- professional learning to keep pace with changing technology and the impacts of artificial intelligence in the classroom.

The proposed investment in full-service faculty supports will help create the institutional capacity for progress in closing equity gaps and improving student outcomes. These resources can also create opportunities for improving curriculum to make sure it is culturally responsive and up to date. Our goal is to transform our colleges to be institutions where faculty can fully participate in creating the conditions for the equitable academic success of their students.

Disabled Student Programs and Services (DSPS) Formula Update

(\$60 million ongoing)

Funding is necessary to increase colleges' capacity to increase access to critical instructional and support services for students with disabilities, including Deaf and Hard of Hearing, and to support innovations in teaching and learning in alignment with the system equity priorities.

This proposal requests an ongoing increase of \$60 million to the Disabled Student Programs and Services (DSPS) Program to strengthen the support infrastructure for students with disabilities. With an increase in ongoing funding, DSPS programs could reach students that could benefit from their services but are not currently being served. A \$60 million increase would allow colleges to receive at least their 2022-23 funding level under the new DSPS allocation model and allow increased support for programs that are currently underfunded.

Equitable Workforce and Economic Development

Supporting Students with Dependent Children

(\$40 million ongoing)

At the core of our efforts to support adult learners is a recognition of the barriers students with dependent children face in securing dependable, affordable, accessible childcare. Recent [Strata Education](#) research and national surveys reinforce these points - many students are interested in enrolling, but require financial and other resources, such as child care, to help them prioritize education. For students with informal childcare, breakdowns in plans are a common cause of students dropping out of classes or college altogether. While many community colleges provide some access to childcare already, but these programs are often much too small and inflexible to meet the needs of our students. Expanding childcare options for community college students could help increase degree and certificate attainment, increase transfers to four-year institutions, and close equity gaps.

The current child development reimbursement rate model, set to 2016 costs, is outdated, and has not kept pace with the estimated 28% inflationary increase in expenses. This has put great financial pressure on child-care providers, a sector already strained by capacity and workforce shortages. Research suggests California currently pays some child-care providers as little as a quarter of the service costs.

This proposal would establish a Childcare Expansion Fund with a \$40 million ongoing investment to: 1) increase capacity at existing centers, and 2) to develop community-based partnerships for on-campus childcare on college campuses. Drop-in daycare centers with afterschool programming could help increase enrollment, not only by supporting working parents to attend afternoon, evening, and/or weekend classes but also by connecting students to their local community colleges in a positive way.

Credit for Prior Learning Mapping Expansion

(\$6 million ongoing)

Across California's community colleges, over 61% of students are working learners, many of whom arrive at colleges with extensive experience and training. The California Community Colleges seeks to expand its efforts to provide credit for prior learning to students who have gained skills and knowledge outside the classroom. Credit for prior learning gives students a jumpstart on completing their degree and entering the workforce, with some students saving an average of 6 to 10 months.

California Community Colleges seek to expand on investment made in the Military Articulation Platform (MAP) so that efforts to award credit from prior experience in the armed forces is credited to students. MAP is a cloud-based system that matches college courses to credit recommendations from credit for prior learning (CPL) recommending agencies. MAP uses a 4-step approval process to create articulations based on discipline faculty approval. Articulations are stored in MAP and offered as college credit to incoming and regional veterans. The MAP collaborators include the Academic Senate of the California Community Colleges (ASCCC), the CCC Chancellor's Office (CCCCO), American Council on Education, and CalVet. The 2024-25 request for \$6 million ongoing would allow expansion to all 116 colleges.

California Apprenticeship Initiative Expansion

(\$30 million ongoing)

To accomplish the goals in Vision 2030 and meet the Governor's call to action to create 500,000 apprentices in California by 2030, California's community colleges seek to expand the infrastructure of the California Apprenticeship Initiative (CAI), Statutes of 2018, Chapter 33 (AB 1809), to create new and innovative apprenticeship programs in new and emerging industry sectors or areas where apprenticeship training is not fully established or does not exist. Specifically, the Chancellor's Office is requesting a \$30 million ongoing increase, including a 5 percent administrative set aside. This increase will support the creation of new opportunities at roughly \$7,300 per opportunity, allowing the CAI Program to go from supporting the creation of roughly 1,100 new opportunities annually to a five-year average of 7,800 new opportunities annually by awarding additional grants each year and establishing a technical assistance provider (TAP) to support the field in further decreasing the cost per new opportunity, delivering intensive regional economic workshops on setting up new and innovative apprenticeship programs and providing extensive professional development and technical assistance to the state's 116 community colleges and to over a thousand local education agencies (LEAs). Administrative set-aside resources would fund intensive

community college and local education agency (K12 LEA) technical assistance and professional development to help scale the program. Partnering closely with the California Division of Apprenticeship Standards (DAS) and the California Department of Education (CDE), the CCCCO sees these new and innovative apprenticeship programs as the ultimate form of financial aid by: 1) removing barrier between learning and work; 2) targeting new and emerging industries in California’s economy that increasingly are in-demand of highly-skilled employees; and 3) giving students on-the-job training while paying a living wage in an emerging industry.

As our system seeks to advance equitable economic mobility, it is worth noting that the, according to [National Apprenticeship’s evaluation of U.S. Department of Commerce data](#), every \$1 invested in apprenticeships leads to a public return of approximately \$28 in benefits.

The Future of Learning

Phase 1 | Common Enterprise Resource Planning (Common ERP)

(Phase 1: \$310.1 million one-time and \$24.9 million ongoing)

The California Community Colleges need a transformative shift in its technology infrastructure to support a robust and unified approach to managing resources, data flows, and operations across all colleges. Vision 2030 emphasizes that it will take interconnected reforms to achieve bold student-centered goals, yet across California’s 73 districts, there are vast inefficiencies in data and operations because of outdated or disconnected enterprise resource planning (ERP) system. The California Community Colleges seek an investment to transition from isolated systems with thousands of potential vulnerability points to a common systemwide ERP.

ERP (Enterprise Resource Planning) Definition: An integrated suite of business applications. ERP tools share a common process and data model, covering broad and deep operational end-to-end processes, such as those found in finance, HR, distribution, manufacturing, service, and the supply chain.

Core functionality of a typical government ERP system includes:

- “Accounting and finance management: general ledger, budget planning and management, accounts payable, accounts receivable, payments, annual reporting, capital management, revenue forecasting” (*Mendonsa, 2022*).

- “Human capital management: recruitment, onboarding, benefits administration, scheduling, time, and attendance, payroll, and performance management” (ibid).
- “Procurement: Contract Management, Vendor Management, E-Catalog, Vendor Registration, Procure or Source to Pay, Bid/RFP Notification” (ibid).

ERP systems in higher education also include student information systems (which track student information, grades, attendance, outcomes, and more) as well as financial aid management, academic advising, student communication, and, in many cases, alumni management/tracking software. Across the 116 colleges, there are currently three major ERP systems in use (with different versions implemented at different institutions), with a wide and diverse array of customizations, integrations, and kluges. The share of the ERP systems across colleges are approximately:

- 38% of colleges using Colleague
- 36% using Banner
- 22% using PeopleSoft
- 4% are on home-grown systems.

A Common ERP would instead provide an integrated and holistic technological foundation for the system, including streamlined and vastly more efficient processes, consistent systemwide data management, real-time reporting, efficiencies of scale and uniformity, and a robust data platform for advanced analytics, AI-enhanced student support, and a uniform robust technology strategy across institutions.

In 2022, the Board of Governors include the initial framework for a Common ERP as part of its 2023-24 Multi-Year System Budget Request. Since then, there has been a concerted effort to engage a wide range of system stakeholders, seeking their feedback and insights. This broad and ongoing involvement ensures that a transition to a Common ERP considers all perspectives, addresses specific challenges, and garners the support required for such a monumental shift. From this ongoing engagement, the currently fragmented ERP systems across California’s community college districts are resulting in unnecessary challenges for student experiences and district operations, among them:

1. **Cybersecurity Vulnerabilities:** The haphazard and piecemeal adoption of up to date modern technology that occurs introduces security vulnerabilities, jeopardizing the safety of student and institutional information and finances, particularly at our most vulnerable institutions. System stakeholders repeatedly highlighted that current systems are vulnerable to cyber threats, with 116

different timelines for completing security updates, putting sensitive data at risk. A modernized Common ERP would enhance security measures, ensuring consistent data protection across all 116 colleges, including smaller colleges and rural colleges that experience challenges recruiting and maintaining information security personnel.

2. **Inconsistent and Ineffective Data and Reporting:** Absence of a standardized data management interferes with data management, quality, and reporting of outcome to the Chancellor's Office, state and federal leaders and the public. The current data management structure also leads to substantial inefficiencies in reporting, creating enormous and completely unnecessary burdens for informational technology, institutional research, admissions and records, financial aid, and wide variety of academic services and student support services staff. An ERP would streamline this, enabling staff to focus on better serving students, more meaningful data analysis and more strategic application of data results for program improvement. Further, existing inefficiencies create real barriers for community college students, delaying the use of data from other colleges in the system in educational planning as well as receipt of awards, increasing students' time to degree and decreasing their likelihood of completion.
3. **Inconsistent Student and Staff Experience:** Technological experiences vary drastically across colleges and are highly inequitable for students, faculty, and staff across different institutions. Misaligned ERP platforms across colleges lead to user frustration due to non-standardized interfaces, often artificially creating barriers to students. A unified ERP would guarantee a consistent user experience for students, faculty, and staff enhancing confidence in the system and reducing inequity in experiences because of the institution where one attends or works.
4. **Hiring and Retention Challenges:** Legacy ERP systems consume staff time and are deterrents for potential employees seeking modern work environments. Transitioning would promote better staff retention and recruitment and allow for creating far greater systemwide cooperation in far more effective communities of practice throughout the staff and faculty of the system.
5. **Outdated Hardware and/or Software:** Outdated, piecemeal information technology hinders system performance and integration with newer tools (including machine learning/advanced analytics, AI-enhanced students support services, real-time adaptive instruction), significantly impacting user experience and greatly impacting staff workload by bogging down IT and other staff unnecessarily with routine hardware maintenance and software patching. Modern

tools, made available through a unified software as a service ERP, can greatly enhance services, and attract and maintain higher quality staff, with skills that translate easily systemwide and can be more easily supplemented with remote staff or contract work.

The current disparate technology landscape inhibits the system’s capacity to function cohesively and securely. To address these identified challenges, a seven-year, multi-phase transition to a Common ERP is a necessary and important investment. A Common ERP would: 1) enhance systemwide information security; 2) provide real-time, actionable data to drive continuous improvement and information-based intervention; and 3) create tremendous district and system level efficiencies. This project would standardize technology applications and administrative systems that handle student enrollments, human resources, finance, and financial aid by moving the system in its entirety from a collection of aging and unconnected systems to a singular cloud-based software as a service (SaaS) system that is locally configurable yet centrally managed. For districts, systemwide integration would provide real opportunities to improve outcomes and completion, supporting fiscal health and resilience.

Phase 1 Request: This proposed 2024-25 request would seek \$310 million one-time and \$24.9 ongoing funding to launch Phase 1 of the California Community College Common ERP transition. Phase 1 is the first of a two-phased project to systematically collect requirements, design and build a cloud-based common enterprise system across 116 colleges. To achieve the complex tasks for a system as large as the California Community Colleges, Phase 1 is a three-year process. The below table describes the primary tasks and cost drivers within Phase 1.

Implementation Summary and Costs

PHASE 1				
Stage	Year 1	Year 2	Year 3	TOTAL
Project Management	\$6.7 M	\$6.7 M	\$6.7 M	\$20.1 M
Plan Solution & Initiate	\$21 M	\$21 M		\$42 M
Iterate (Design, Build, Validate)	\$60 M	\$60 M	\$60 M	\$180 M
Test	\$5.3 M	\$5.3 M	\$20 M	\$30.6 M

Deploy			\$11.5 M	\$11.5 M
Change/ Training	\$5.3 M	\$5.3 M	\$5.3 M	\$15.9 M
Design/ Build Iteration			\$10 M	\$10 M
Total One-Time Costs	\$98.3 M	\$98.3 M	\$113.5 M	\$310.1 M
Live Support		\$8.4 M	\$8.4 M	\$16.8 M
License		\$16.5 M	\$16.5 M	\$33 M
Total Ongoing Costs		\$24.9 M	\$24.9 M	\$49.8 M

Non-Proposition 98 General Fund

Continue Investments in Affordable Student Housing

Request: A state-issued lease revenue bonds for 19 continuing affordable student housing projects and up to five new proposals.

Housing is the largest cost of attending a post-secondary institution and, for many students, it exceeds the cost of tuition. In a 2018 Student Expenses and Resource Survey, students reporting experiencing housing insecurity were most likely to be Black or Latinx, with Black students most disproportionately impacted by houselessness and Latinx students being the largest population of houseless students. In fact, the students most likely to experience housing insecurity are Black or Latinx women, over the age of 22, with dependents. Housing insecurity is most dire for community college students where over 60% of students reported experiencing housing insecurity and 19% reported being homeless—more than any other segment.

The 2021 and 2022 Budget Acts set into motion historic investments in student housing, changing the paradigm of seeing student housing as college and university enterprise services to basic needs, affordability, and completion strategies. In support of these efforts, the California Community Colleges launched the affordable student housing program to assist colleges’ successful implementation. This program provides community colleges the opportunity to apply for student housing construction grants. In rounds one and two, the projects will yield over 5,400 affordable beds for low-income, at-risk, and disproportionately impacted students.

The 2023 Budget Act shifted the funding mechanism for community college affordable student housing from General Fund grants to lease revenue bonds issued by community colleges. The 2023 Budget Act was later amended to provide an ongoing funding commitment to maintain affordable rental rates. In addition, the higher education budget trailer bill, was amended to include legislative intent language to secure a state financing solution in the 2024 Budget Act. To protect the viability of these projects, it is critical for state leaders to follow-through with the commitment to enact a state-issued revenue bond in the 2024 Budget Act.

California Community Colleges request a state-issued lease revenue bonds to support 19 approved projects and up to 5 new affordable student housing proposals. Under this structure, community college districts would enter into agreements with the state to secure lease revenue bonds. This mechanism was previously used for community college capital outlay projects, prior to the routine use of state General Obligation bonds. The approach leverages state expertise in revenue bonds and economies of scale. More importantly, this approach would provide a streamlined mechanism for the state to pay all debt service and below-market rent revenues would cover operating costs, preserving the program's goal of affordability.

Chancellor's Office General Operations

(\$750,000 ongoing)

Vice Chancellor of Information Security and Digital Transformations

(Information Technology Manager I)

The Chancellor's Office Digital Innovation and Infrastructure division plays a key role in supporting California Community Colleges access to technology, research, data, and effective implementation of information security measures in place to protect and prevent risks to those technologies and data.

In October 2021, the California Department of Technology (CDT) and its Office of Information Security (OIS) released the Governor's multi-year Cyber Information Security Maturity Roadmap called Cal-Secure. Cal-Secure has 29 required capabilities to strengthen the state's security and preparedness across Cyberspace. Of the 29 capabilities, the Chancellor's Office has only been able to fully implement four. At the close of each fiscal year, state departments and agencies will be required to attest that they have achieved the required capabilities.

A proactive and robust information security program which meets Cal-Secure's required capabilities can be implemented and managed following a strategy known as SecOps – Security Operations. SecOps provides a method to bridge the gap between Information Security and IT operations to effectively meet both objectives. The Chancellor's Office is seeking SecOps implementation to expand its organizational structure and allow the agency to mitigate risks, safeguard critical student and employee data, and manage the confidentiality, integrity, and availability of information systems to support the Vision more effectively. To accomplish this important transition, a Vice Chancellor of Information Security and Digital Transformations.

The Chancellor's Office requests a Vice Chancellor of Information Security and Digital Transformations position (Information Technology Manager I) who would be responsible for day-to-day management for the agency's information security and operations infrastructure.

The position will be crucial in developing a robust and collaborative security risk reduction strategy and implementation of the Cal-Secure roadmap. They will be responsible for implementation and management of security and infrastructure systems necessary to maintain IT operations and capabilities outlined in the Cal-Secure roadmap. The position will implement information security program policies, procedures, and standards as outlined in Government Code 11549.3, and manage technologies necessary to increase the Chancellor's Office information security program compliance. They will serve as primary liaisons for Independent Security Assessment (ISA) activities of the Cal-Secure Oversight LifeCycle.

Assistant Vice Chancellor of Workforce Development

Under Vision 2023, workforce and economic development are at the heart of the system's efforts to provide Californians with pathways to socio-economic mobility. The Chancellor's Office serves as administrator for important workforce programs and streams of state and federal funds, including the Carl D. Perkins Technical Education Act of 2018, Proposition 98 dollars for Apprenticeship, Nursing Program Support, Strong Workforce, K-12 Strong Workforce, Economic and Workforce Development, among others. The system also collaborates closely with employers, labor, local communities, community colleges, California Department of Education and other educational agencies through programing supported by these funds to close the skills gap, enable wage gains, and foster student success and completion. The Assistant Vice Chancellor of Workforce Development will

collaborate across divisions and our state to align and implement new efforts proposed in the Freedom to Succeed Executive Order by Governor Newsom.

The Chancellor’s Office requests an Assistance Vice Chancellor of Workforce Development to support the implementation of Vision 2030. The position will play a key role in leading apprenticeship program expansion, and implementing the Carl D. Perkins Technical Education Act of 2018, nursing program support, Strong Workforce, and economic and workforce development. The role will be essential for the coordination of career education program activities with other educational segments, and maintaining liaison with educational, governmental, and private officials and organizations. They will help lead compliance with related standards, state and federal laws, rules, regulations, Board of Governors actions, and Agency policies and procedures. Importantly, they will be key to taking to scale proven field practices and demonstration projects to ensure systems change.

Director of Operations and Special Initiatives

The Chancellor’s Office requests a Director of Operations and Special Initiatives to support the implementation of Vision 2030. The position will play a critical role in coordinating the actions and goals of Vision 2030, and specifically support the systems preparation to address the impacts of artificial intelligence. The Director will support the system to have the tools, resources and policies necessary to benefit from artificial intelligence, but also help to protect against its potential harms. Ongoing workload to shape the future of ethical, transparent, and trustworthy AI, while remaining the world’s AI leader, is critical to the implementation of Vision 2030 and the future of higher education in California.

2024-25 Request Summary

Proposal	Total Request
Proposition 98	
ONGOING	
Cost of Living Adjustment and Funding Rate Increases to Support Implementation of Vision 2030	\$500 million ongoing
Robust Faculty Supports	\$50 million ongoing
Supporting Students with Dependent Children	\$40 million ongoing
MAP Credit for Prior Learning Expansion	\$6 million ongoing
California Apprenticeship Initiative Expansion	\$30 million ongoing

Disabled Student Programs and Services (DSPS) Formula Update	\$60 million ongoing
Phase 1 Common Enterprise Resource Planning (Common ERP)	\$24.9 million ongoing
ONE-TIME	
Phase 1 Common Enterprise Resource Planning (Common ERP)	\$310.1 million one-time
Non-Proposition 98 General Fund	
Continue Investments in Affordable Student Housing	State-issued ongoing funding
Chancellor’s Office General Operations	\$ 750,000 ongoing

MULTI-YEAR REQUEST

The California Community Colleges multi-year request sets the foundation for key funding priorities in 2025-26 and beyond. The proposed out-year investments allow state leaders to gain insight into the forward-thinking and planning of colleges and presents an opportunity to partner around future priorities.

Phase 2 | Common Enterprise Resource Planning (Common ERP)

(\$214 million one-time, \$24.9 million ongoing)

In fiscal year 2027-28, the California Community Colleges request funding for Phase 2 of the Common ERP transition. With a Common ERP and data governance model, colleges can easily track and share data, whether sharing student information for students attending classes across multiple colleges or tracking faculty that teach in multiple colleges. Additionally, standardizing and streamlining data collection would lead to fewer errors, consistent reports, and reduce data knowledge gaps. A common ERP levels the playing field for all colleges to have a shared, standard, robust technology experience across the state. Smaller colleges gain more access to new modules they either could not afford or used a manual process to meet their needs. The student and faculty experience would improve because they only need to learn and interact with one system rather than multiple systems used across the colleges. The impact is more profound with low-income students and students of color as they continue to have unequal access to technology and the inequity is exacerbated by having to navigate multiple systems and logins.

Phase 2 Request: This proposed request would seek \$214 million one-time and \$24.9 million ongoing funding to complete the California Community College Common ERP transition. Phase 2 is the second of a two-phased project to build, test, implement and train staff statewide on cloud-based common enterprise system across 116 colleges to complete full implementation systemwide. The below table describes the primary deliverables in Phase 2.

PHASE 1				PHASE 2				Total
Stage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
One-Time Costs								
Project Management	\$6.7 M	\$6.7 M	\$6.7 M	\$6.7 M	\$6.7 M	\$6.7 M	\$6.7 M	\$47 M

Plan Solution & Initiate	\$21 M	\$21 M						\$42 M
Iterate (Design, Build, Validate)	\$60 M	\$60 M	\$60 M					\$180 M
Test	\$5.3 M	\$5.3 M	\$20 M	\$20 M	\$20 M	\$20 M	\$20 M	\$99 M
Deploy			\$11.5 M	\$11.5 M	\$11.5 M	\$11.5 M	\$11.5 M	\$57 M
Change/ Training	\$5.3 M	\$5.3 M	\$5.3 M	\$5.3 M	\$5.3 M	\$5.3 M	\$5.3 M	\$37.1 M
Design/ Build Iteration			\$10 M	\$10 M	\$10 M	\$10 M	\$10 M	\$50 M
Total One-Time Costs	\$98.3 M	\$98.3 M	\$113.5 M	\$53.5 M	\$53.5 M	\$53.5 M	\$53.5 M	\$512.1 M
Ongoing Costs								
Live Support		\$8.4 M	\$8.4 M	\$8.4 M	\$8.4 M	\$8.4 M	\$8.4 M	\$49.4 M
License		\$16.5 M	\$16.5 M	\$16.5 M	\$16.5 M	\$16.5 M	\$16.5 M	\$99 M
Total Ongoing Costs		\$24.9 M	\$24.9 M	\$24.9 M	\$24.9 M	\$24.9 M	\$24.9 M	\$148.4 M

Effective Local Financial Aid Support Services

(\$10 million ongoing and policy changes)

Maximizing access to financial aid requires high-engagement strategies and the support of financial aid professionals. Currently, the formula used by the Department of Finance for Student Financial Aid Administration (SFAA) is based on the 108 community colleges in existence in 2003, creating a 10% deficit in funding statewide over the past 18 years. Additionally, the funding formula used only considers California College Promise Grant (CCPG) fee waiver data. Many of the legislative and budget changes in the last 7-10 years provided funding for additional student awards and payments but provided little or no resources to colleges for the required additional financial aid administration. Included below are unfunded/underfunded, recent, and significant addition or changes to state programs administration:

- Change to the need determination for the Fee Waiver to \$1104
- Loss Of Fee Waiver Regulation for the CCPG
- Full Time Student Success Grant (FTSSG)
- Community College Completion Grant (CCCG)

- Student Success Completion Grant (SSCG)
- Chaffee and CAFYES/Next up
- Direct Aid to students from Equity and Student Success Dollars (SEA)
- Dreamer Funding
- Promise Program (AB 19 & AB 2)
- Requiring Loan Program Participation
- State Emergency aid funding

While the 2022-23 state budget provided a modest increase to begin to close existing gaps in the financial aid administration programs, structural changes to the Student Financial Aid Administration and Board Financial Aid Programs formula are still needed. To address this problem, we are proposing three solutions:

- A revision to the Student Financial Aid Administration and Board Financial Aid Programs (SFAA-BFAP) allocation funding formula used by the Department of Finance to include additional data points such as total headcount and counts of low-income students (Pell Grant recipients);
- A cost-of-living adjustment (COLA) to the Student Financial Aid Administration base and capacity funding; and
- Ensuring the BFAP 2% allocation is directed to support financial aid administration.

Of the resources provided, 5% will be utilized by districts and colleges for professional development focused on strategies to braid supports together for students, advancement of culturally competent practices, and holistic student onboarding. Our goal is to leverage the talent and skills contained in financial aid offices to actively in reaching out to students that can benefit from financial and basic needs supports. Professional development can also bring attention to student populations that face exceptional barriers and the role financial aid can play in preventing student from stopping-out. Financial aid plays a significant role in successfully closing educational and equity gaps, and it is critical that the funding needs of the administration of financial aid programs be prioritized at both the state and institutional level.

Intersegmental Transfer Success Collaborative

(\$1 million one-time)

Much progress has been made on smoothing the transfer process among the segments, with the Associate Degree for Transfers between the CCC and CSU systems and the UC Transfer Pathways between the CCC and UC systems serving as two primary examples. However, further collaboration and work is necessary to assess and coordinate the transfer pathways

across all three segments of higher education, particularly within disciplines where there are currently differences in preparatory lower division pathway curriculum. Coordination and closer alignment is possible and worthy of further exploration. Effective communication of this information to CCC students is also a priority that merits close examination by disciplinary faculty and their respective admissions teams. The California Community Colleges seek funding to support the creation of an Intersegmental Academic Senate Task Force on Transfer to improve the transfer process by: 1) identifying the 20 most popular majors among transfer students and determine the degree of alignment in these majors across the CSU and UC systems; and 2) determining how best to communicate this information to CCC students.

Specifically, the request seeks \$1 million to be spent primarily over two fiscal years (2025-26 and 2026-27). Each segment would receive \$500,000 per year to fund 15-20 disciplinary faculty from their segment and jointly fund any necessary travel, facilitation, or convening costs, including instructional release time and summer stipends.

One-Time Funding Requests | Proposition 98

Restoration of Deferred Maintenance & Instructional Equipment Funds

(\$500 million one-time)

The 2022 Budget Act included approximately \$840 million in one-time funds for 2022-23 to address deferred maintenance and energy efficiency projects across the system. However, the 2023 Budget Act reduced that appropriation for by \$500 million to approximately \$346.4 million. For California's community colleges, the need to maintain and upgrade our facilities and equipment continues to grow, particularly as we seek to reengage broader populations through welcoming campus experiences for students is paramount to both campus operations and student success. As such, the California Community Colleges seek a one-time restoration of \$500 million in deferred maintenance and instructional equipment.

Non-Proposition 98 General Fund

Chancellor's Office General Operations

To continue progress towards meeting Cal-Secure's required capabilities, the Chancellor's Office is seeking the following positions in a future request to expand the agency's capacity to

to mitigate risks, safeguard critical student and employee data, and manage the confidentiality, integrity, and availability of information systems:

Security and Infrastructure Engineers (IT Specialist II) – The position would serve as security, infrastructure, and cloud architects. Responsible for implementation and management of security and infrastructure systems necessary to maintain IT operations and capabilities outlined in the Cal-Secure roadmap. The position would support Independent Security Assessment (ISA) activities of the Cal-Secure Oversight LifeCycle. The position analyzes incident-related data and determine the appropriate response; design new architectures, and solutions that will support security requirements; develop change management standards or requirements; create backup and recovery strategies; conduct disaster and recovery analysis, planning, implementation, and administration for systems.

Risk Management (1.0 IT Specialist II) – The position would be responsible for identifying cybersecurity threats and privacy-related issues and implementation of the information security program policies, procedures, and standards as outlined in Government Code 11549.3. The positions manage technologies necessary to increase the Chancellor’s Office information security program compliance.

Operations Helpdesk (1.0 IT Associate) – The position would be responsible for day-to-day management of helpdesk to support the Chancellor’s Office employees and our partners. Serve as primary end-user support for the agency and escalate to Engineers when required.

2024-25 LEGISLATIVE REQUEST

The legislative portion of the 2024-25 System Budget and Legislative Request is focused on policies that advance *Vision 2030*, with a particular focus on closing equity gaps and ensuring that students can afford the total cost of attending and succeeding in college. The 2024-25 budget and legislative cycle ushers in a decisive year for the Cal Grant Equity Framework, a student-centered overhaul of the State’s largest financial aid program, which was championed by student associations such as the Student Senate for California Community Colleges, as well as social and racial justice leaders. If fully funded in the 2024-25 State Budget, the policy will provide equitable access to State financial aid for all community college students for the first time. The Cal Grant Equity Framework remains a priority for students and our prospects of meeting the *Vision 2030* goals of equity in access, equity in supports, and equity in success. In 2024-25, California Community Colleges will seek policy solutions in the following areas:

Equitable Access to Dual Enrollment Pathways

Ensuring that every California high school student has equitable access to community college courses through dual enrollment is a core component of *Vision 2030*. It is no longer sufficient to rely on the philosophy of “If you build it, they will come.” We must bring college to our state’s most marginalized and underrepresented communities. Governor Newsom has set a bold goal that every graduating high school senior graduate with at least twelve (12) semester-equivalent college credits, and *Vision 2030* will help bring this goal to fruition. In order to do so, we must eliminate arbitrary and unnecessary barriers to students accessing dual enrollment. The Chancellor’s Office 2021 College and Career Access Pathways (CCAP) program report identified several such barriers and recommended them for modification or repeal, such as a longstanding statutory requirement that students receive the recommendation of their high school principal before taking dual enrollment courses. Requirements such as this, while once well-intended, are subject to implicit cultural and social biases that may lead to fewer students of color, low-income students, or students from first-generation backgrounds participating in dual enrollment programs such as CCAP.

Extend the Use of Multi-Criteria Screening Factors for Limited Enrollment Healthcare Program Admissions

Existing law allows community college nursing programs the ability to utilize multi-criteria screening (MCS) to evaluate applicant eligibility. This has been a critical tool in the

admissions process for programs that receive more eligible applicants than there is capacity for. While MCS has been in place since 2007, it was created as a pilot method, and it is set to sunset in 2025. This proposal would permanently remove the sunset provision and make the use of multi-criteria screening an allowable practice in perpetuity. Additionally, nursing programs are not the only programs that need this tool. Most community college allied health care programs are limited enrollment, and their annual applications far exceed capacity. The use of MCS can benefit their application process greatly, but legislation must allow them to use this practice. This proposal strengthens existing provisions in the Education Code statute to allow impacted allied health care programs in community colleges to also use MCS in admissions.

Effective Implementation of Common Course Numbering

In 2021, Governor Newsom signed Assembly Bill 1111 (Berman), mandating that the California Community Colleges adopt a system of common course numbering (CCN) across all general education and transfer pathway courses. Accompanying budget bill language that year charged the Chancellor's Office with leading a task force of system stakeholders to begin this process and provided funding for this significant work. The original legislation contained an implementation date of July 1, 2024 to align not just course numbers but learning objectives and course content across approximately 500,000 individual course sections covering 116 colleges and 73 districts. While the work of the task force is underway, it is already clear that a system-level change of this magnitude will require additional time. This proposal would extend the work of the CCN task force and provide an adjusted implementation deadline of the fall 2027 semester for the new course numbering system to be in effect.

Expand Access to Financial Aid for Students with Disabilities

The Student Success Completion Grant (SSCG) is a state-funded financial aid award for community college students that attend full time (12 units or more). Cal Grant B recipient students who take 12-14 units receive a supplemental grant of \$1,298 per semester (\$2,596 per year); if they take 15 or more units, the award grows to \$4,000 per semester (\$8,000 per year). While this program serves most students who are able to attend full-time well, the eligibility requirement disproportionately excludes some students with disabilities, especially those with brain injury, learning disability, developmental delays, and vision impairments. Currently, to address the limitations posed by their disabilities, a sub-set of Disability Services and Programs for Students (DSPS) students (about one-third of the total DSPS population statewide) are provided with accommodations that enable them to be classified as full-time to receive support services locally (such as Promise

programs, EOPS, priority enrollment, etc.). This proposal would provide the same type of flexibility for the SSCG program, by creating a narrow exception that expands equitable access to students with a documented accommodation on their DSPS Academic Accommodation Plan for a full-time equivalency.

Eliminate Structural Barriers to Residency

We seek to explore a multi-year study that reviews nonresidency statutes and structures that may be impeding college access for nonresident students. Over the last two decades, California legislators have enacted historic policies that increase access to higher education for nonresident students. However, the increase of legislation and regulations has created an unfortunate unintended consequence. It is harder to determine residency eligibility and yet, we know that nonresidency tuition exemption continues to be out of reach for many. This effort will help us uncover structural challenges and help us determine the best course of action.

Consolidate and Streamline Legislative Reporting Requirements

The Chancellor's Office is responsible for issuing more than 50 reports to the Legislature on an ongoing basis, most of them annually. The preparation, review, and submission of these reports is often very time-consuming for staff and detracts from time that could be spent overseeing and leading the multitude of new programs and mandates enacted via legislation and the State Budget every year. Having performed a comprehensive inventory of these reports, the Chancellor's Office has concluded that many of them are either duplicative or at least address substantially similar topics. For example, there are four different reports on basic needs issues such as food insecurity; four separate reports concerning student housing and homelessness; and three reports each on community college nursing programs and programs serving justice-involved students (such as Rising Scholars).

This proposal would consolidate over 16 reports into five, covering the same content and data mandated by statute but with reporting dates and deadlines that are aligned and allow this information to be reported all at once, rather than at various times throughout the year or across multiple years.

The below table shows which reports address similar issues or request redundant metrics.

Issue/Topic	Report(s) With Redundancies	Statute/Bill Mandate	Frequency/Due Date(s)	Rationale
Basic Needs	Basic Needs Coordinators	Education Code Section 66023.5	Annually, due May 1	These reports all address programs designed to address students' basic needs, such as food insecurity and mental health. They could be combined into a single Basic Needs Report.
	County Liaisons	Education Code Section 66027.9	One-time, due January 1, 2025	
	Mental Health Resources	SB 129 (2021)	Triennially, beginning January 1, 2025	
	Wellness Vending Machine Pilot Program	Education Code Section 66023.8	Annually, beginning July 1, 2025	
Housing Insecurity	Higher Education Student Housing Grant Program	Education Code Section 17201	Annually, due July 1	These reports all address state-funded efforts to alleviate housing insecurity among students. They could be combined into a single Student Housing Report.
	Homeless and Housing Insecurity Pilot Program	AB 74 (2019)	Annually, due July 15	
	On Campus Housing Report	Education Code Section 66014.6	Annually, starting October 15, 2023	
Nursing Programs	Allied Health Professionals	Education Code Section 88826.5	Annually, due July 1	These reports all address nursing and allied health programs in community colleges. They could be combined into a single Nursing and Allied Health Report.
	Nursing	Education Code Section 78261	Annually, due July 1	
	Part-Time Nursing Faculty	Education Code Section 87482	Annually, due September 1	
System Accountability	Annual Accountability Report	Education Code Section 84754.5	Annually, due March 31	These reports all address accountability around major systemwide planning and
	Statewide Pupil Identifier	Education Code Section 10803	Annually, due April 1	

	Governor’s Roadmap Report	Roadmap for the Future	Annually, beginning August 30, 2023	coordination efforts. They could be combined into a single annual System Accountability Report.
	State of the System Report	Education Code Section 84754.6	Annually	
Workforce and Economic Development	Economic and Workforce Development Program	Education Code Section 88650	Annually, due March 1	These reports both address two major components of career education overseen by the Chancellor’s Office. They could be combined into a single Workforce Education Report.
	Strong Workforce Program	Education Code Section 88826	Annually, due January 1	
Disproportionately Impacted Populations	A comprehensive analysis of all categorical programs that support disproportionately impacted populations, including Student Equity and Achievement Program (SEA).	Education Code Section 78221 and 78222	Seven separate deadlines, in addition to an annually SEA report deadline of March 15 and April 1.	These reports all address historically underserved student populations, most of whom receive supports and services through budget-funded categorical programs. A comprehensive report with details on all programs that support disproportionately impacted populations would provide a holistic view of opportunities and gaps.



COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Inflation Rates Hold Steady

 [BY PATTI F. HERRERA, EDD](#)

 [BY WENDI MCCASKILL](#)

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posted October 16, 2023

The U.S. Bureau of Labor Statistics reported on October 12, 2023, that the Consumer Price Index (CPI)—the U.S. measure of inflation—grew at a similar year-over-year pace in September as in August, with September headline inflation matching August at 3.7%. While we are experiencing improvement in some areas that drive inflation like used cars and apparel, other areas like higher gas prices and shelter are boosting inflation. Shelter costs accounted for more than 50% of the increase.

Core inflation, which excludes the costs for food and energy, increased 4.1% year over year. This represents a slight decrease from the 4.3% core inflation reported for August.

Shelter, motor vehicle insurance, education, recreation, personal care, and new vehicle indexes all showed an increase, while used cars and trucks, medical care, and apparel indexes decreased.

The Federal Reserve (Fed) has indicated that its restrictive policy towards interest rates will continue until inflation further abates. The Fed will also be looking at the inflationary indexes in determining whether or not to continue the pause on interest rate increases at its next meeting October 31, 2023, through November 1, 2023. We will continue to monitor the CPI as well and the Fed's actions with regard to interest rates. Inflation influences the annual cost-of-living adjustment (COLA), although COLA is specifically determined by a federal price deflator for government entities.



COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

LAO: Revenues Up, but Deficit Remains



BY PATTI F. HERRERA, EDD

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posted October 9, 2023

The Legislative Analyst's Office's (LAO) latest blog on state revenues offers comforting news that recent trends indicate that the "Big Three" taxes could bring in \$9.5 billion more than 2023 Budget Act estimates across the three-year budget window. This welcomed news is accompanied by warnings that, despite better-than-expected revenue performance, the state would still face a \$10 billion budget deficit in 2024-25, and a caution that it is early in the fiscal year and, consequently, actual revenues could be significantly higher or lower than revised estimates.

Specifically, the LAO notes that actual revenues for the current year could be \$15 billion above or below forecast. The margin is even wider when looking at potential revenue scenarios for 2024-25, at \$30 billion higher or lower than the LAO's latest projection. The improved revenue outlook is based on upward trends in income tax withholdings and the stock market. Similar to the latest UCLA Anderson Forecast (see "[UCLA Economists Forecast Slow Growth Economy](#)") in the October 2023 *Community College Update*), the LAO explains that indicators that have historically signaled impending economic contractions (and consequently lower state revenues) may not be as reliable as they have in the past.

Higher revenues increase two spending obligations for the state: Proposition 98 and Proposition 2 requirements. Proposition 98 generally requires the state to spend 40 cents of every state dollar on K-12 agencies and community colleges. Proposition 2 requires the state to make certain debt payments and set aside funds in its rainy day account. After meeting the two requirements, from the \$9.5 billion in unexpected revenue, the state would net \$6 billion.

Finally, the LAO reminds us that the Budget Act contemplated a \$14 billion budget deficit in 2024-25, and that actual state revenues would need to exceed that amount to maintain current spending levels. Consequently, even with its latest projection of above-forecast revenues, the LAO predicts that Governor Gavin Newsom and California lawmakers will have to contend with a \$10 billion budget deficit next year.



COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

UCLA Economists Forecast Slow Growth Economy

 [BY PATTI F. HERRERA, EDD](#)

 [BY WENDI MCCASKILL](#)

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posted October 5, 2023

After three consecutive Anderson Forecasts (Forecast) in which the UCLA Anderson School of Management offered two equally likely scenarios—one including a mild recession and the other with a slow growing economy—the October Forecast definitively predicts a weak economy in 2024 and slow growth into 2025. The current Forecast no longer includes a near-term recession scenario, although the economy is predicted to be especially vulnerable to risk.

UCLA economist Ed Leamer pointed out that while inflation is anticipated to decrease to 2.8% by the end of the projection period, it will still rest above the 2.0% goal stated by the Federal Reserve. Dr. Leamer further noted that, historically, inflation has been resolved through recessions and that although many indicators point to a recession, “looking backward to see the future may not work this time.” As for reasons why the predicted recession did not occur, the Forecast notes the combination of tightening monetary policy and simultaneous easing fiscal policy, including the federal Creating Helpful Incentives to Produce Semiconductors Act, the Infrastructure Act, and the Inflation Reduction Act, which created additional demand and increased business investment. The fact that housing and auto sectors that are not overbuilt is also mentioned as a contributing factor in avoiding a recession.

While there is no projected contraction, the Forecast sees real gross domestic product (GDP) falling to 0.9% at the lowest point in the fourth quarter of 2024, and rising to 2.4% by the fourth quarter of 2025, the end of the forecast period. The Forecast projects a 0.25% increase to the federal funds rate later this fall, followed by a reversal of that increase in mid-2024, as well as two more 0.25% reductions, resulting in a predicted 4.80% federal funds rate by the end of the Forecast period. National unemployment is projected to remain strong and stable. Housing is anticipated to stay slightly under the historical average but not low enough to trigger a recession.

While the move away from a projected near-term recession is a welcome one, a weak economy can withstand less risk. The notable risks to the economy and forecast are the Russia/Ukraine and China/Taiwan conflicts, decisions made by (or impasse of) our elected officials, the impact of policy changes due to the 2024 election, and climate change.

The Forecast paints a more attractive picture of the California economy than that of the U.S. UCLA economist, Jerry Nickelsburg, points out, consistent with recent forecasts, the California economy is growing faster than the U.S. economy. Most parts of California outpace the U.S. in growth in jobs, with San Diego, the Inland Empire, Silicon Valley, and the San Joaquin Valley being the only regions to fall below statewide job growth. The California economy is also bolstered by strong defense spending, tourism revenue, and growing technology employment as investments in high tech manufacturing increase. While the median price of single-family homes in California overall has declined on a seasonally adjusted basis by 8.0%, there are some parts of the state, i.e., San Diego, Los Angeles, and San Francisco, where prices have been increasing.

Like the U.S. economy, the Forecast makes mention of political and geopolitical risks to the California economy as well as the potential negative impact of interest rates on expansion. One additional notable area of risk to California was wildfires. UCLA economist Zhiyun Li noted that wildfire exposure has been found to negatively influence business performance and county-level GDP. Dr. Li also announced that climate impact will be integrated into the California model in the Forecast in the future.

LOS RIOS COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES ANNUAL FALL RETREAT

SUBJECT: Recruitment and Hiring Update	DATE: October 27-28, 2023
AGENDA ITEM 3.D	TYPE OF BOARD CONSIDERATION: Board Information and Discussion

BACKGROUND

Staff will provide the Board with an update on the recent recruitments and hires over the past year, with additional historical information provided. Three reports are provided: (1) a breakdown of tenure-track faculty positions from the most recent hiring cycle, (2) a detailed look at the last ten-years of regular faculty hiring, and (3) a breakdown of recruitment efforts and how candidates made their way through the recruitment process. All charts include details on race and ethnicity of candidates, and where appropriate, will include what college the hiring took place.

RECOMMENDATION

This item is presented for the Board of Trustees' information and discussion.

Los Rios Community College District

Report on Recruitment Efforts

2022-2023 Academic Year

One of the main responsibilities of the Human Resources Department is to recruit and facilitate the hiring of talented individuals that provide our district with a workforce that mirrors the demographics of our student body and community. This report highlights the recruitment efforts of the Los Rios Community College District during the 2022-2023 academic year to meet this goal. For faculty, this will reflect the new hires for the Spring 2023 and Fall 2023 semesters. For Classified and Management, this data will reflect new hires between Fall 2022 and Summer 2023 semesters.

RECRUITMENT SUMMARY: APPLICANT RACE & ETHNICITY

Total Applicants				
Race & Ethnicity	Classified	Faculty	Mgmt.	Total
American Indian or Alaskan Native	0.5%	0.4%	0.2%	0.4%
Asian	19.0%	17.6%	11.5%	17.8%
Black or African American	11.8%	15.2%	20.8%	13.3%
Decline to State	5.8%	6.1%	8.4%	6.2%
Hispanic or Latino	27.3%	19.7%	21.1%	26.1%
Native Hawaiian or Pacific Islander	0.9%	0.8%	0.0%	0.8%
Two or More Races	5.2%	8.6%	3.4%	5.0%
White	29.5%	31.6%	34.6%	30.4%
Total	100.0%	100.0%	100.0%	100.0%

Total Eligible Applicants				
Race & Ethnicity	Classified	Faculty	Mgmt.	Total
American Indian or Alaskan Native	0.5%	0.0%	0.1%	0.4%
Asian	17.1%	18.8%	10.8%	16.0%
Black or African American	11.5%	13.3%	20.7%	13.3%
Decline to State	5.9%	5.0%	8.0%	6.3%
Hispanic or Latino	26.9%	20.4%	22.0%	25.7%
Native Hawaiian or Pacific Islander	0.8%	1.1%	0.0%	0.6%
Two or More Races	5.5%	7.7%	3.4%	5.2%
White	31.8%	33.7%	35.0%	32.5%
Total	100.0%	100.0%	100.0%	100.0%

Total Applicants Interviewed				
Race & Ethnicity	Classified	Faculty	Mgmt.	Total
American Indian or Alaskan Native	0.5%	0.0%	0.0%	0.4%
Asian	18.1%	7.1%	8.2%	15.9%
Black or African American	10.3%	16.2%	19.1%	12.0%
Decline to State	6.4%	5.1%	8.8%	6.7%
Hispanic or Latino	27.4%	25.2%	28.5%	27.5%
Native Hawaiian or Pacific Islander	0.5%	1.0%	0.0%	0.5%
Two or More Races	6.2%	10.1%	3.1%	5.9%
White	30.6%	35.3%	32.3%	31.1%
Total	100.0%	100.0%	100.0%	100.0%

Total Applicants Hired				
Race & Ethnicity	Classified	Faculty	Mgmt.	Total
American Indian or Alaskan Native	0.4%	0.0%	0.0%	0.3%
Asian	16.1%	12.5%	7.1%	14.8%
Black or African American	10.1%	0.0%	23.8%	11.4%
Decline to State	5.6%	12.5%	4.8%	5.8%
Hispanic or Latino	30.0%	31.3%	28.6%	29.8%
Native Hawaiian or Pacific Islander	1.1%	0.0%	0.0%	0.9%
Two or More Races	6.7%	12.5%	2.4%	6.5%
White	30.0%	31.3%	33.3%	30.5%
Total	100.0%	100.0%	100.0%	100.0%

**VOLUME OF APPLICATIONS AND POSITIONS ADVERTISED
(REGULAR, PERMANENT POSITIONS)**

2022-2023	No. of Positions Advertised	Total Applications Received	Average Pool Size
Classified	202	5,505	27.3
Faculty	18	244	13.6
Management	48	1,082	22.5
Grand Total	268	6,831	25.5

POOL SIZES BY POSITION TYPE

Position	# of Apps.
Classified:	
Smallest Police Sergeant (DO), Maint. Roofer/Carpenter (DO)	1
Largest Student Support Specialist (ARC)	200
Faculty:	
Smallest Occupational Therapy Asst. Professor (SCC) Aviation Assistant Professor (SCC)	1
Largest Kinesiology, Health, Athletic Prof./Athletic Coord. (FLC)	35
Management:	
Smallest Director I of Enterprise Services (DO)	3
Largest Dean of Student Services (FLC)	62

WHERE APPLICANTS HEAR ABOUT US

Indeed	66.2%
HigherEdJobs	10.8%
Handshake	7.5%
CCCRegistry.org	4.0%
Google.com	2.9%
Chronicle of HigherEd	2.6%
Glassdoor	1.5%
Diversityjobs	1.2%
Inside HigherEd	0.8%
LinkedIn	0.7%
Facebook.com	0.5%
CommunityCollegeJobs	0.3%
CalJobs.ca.gov	0.2%
Lensa.com	0.1%
Los Rios CCD website	0.1%
Other miscellaneous	0.5%

Los Rios Community College District
New Faculty hires: Spring 2023/Fall 2023
 (Excludes Long-Term Temporary Positions)

Districtwide		
Total Faculty Hires	15	
Faculty Background:		
Previous LRCCD Adjunct	9	<i>(60.0%)</i>
Faculty Diversity Internship Program (FDIP)	0	<i>(0.0%)</i>
Out of State	0	<i>(0.0%)</i>
Ph.D. or Ed.D Degree	0	<i>(0.0%)</i>
Master's Degree	8	<i>(53.3%)</i>
Bachelor's or Associate's Degrees	7	<i>(46.7%)</i>
Female	4	<i>(26.7%)</i>
Male	11	<i>(73.3%)</i>
Average Age	45	
Faculty Representing Diversity		
American Indian or Alaskan Native	0	<i>(0.0%)</i>
Asian	1	<i>(6.7%)</i>
Black or African American	0	<i>(0.0%)</i>
Declined to State	0	<i>(0.0%)</i>
Hispanic or Latino	4	<i>(26.7%)</i>
Native Hawaiian or Pacific Islander	0	<i>(0.0%)</i>
Two or More Races	3	<i>(20.0%)</i>
White	7	<i>(46.7%)</i>
Total Underrepresented	8	<i>(53.3%)</i>
Recruitment		
Total # Applicants	244	
Largest applicant pool (Kinesiology, Health & Athletics Professor/Athletic Coordinator - FLC)	35	
Smallest applicant pool (Aviation Asst. Professor - SCC, Occupational Therapy Asst. Professor - SCC)	1	
Average Applicant Pool	14	

Full-Time Faculty Recruitment Summary
New Faculty Beginning Employment: Spring 2023/ Fall 2023

Location	Filled	Unfilled	Total
ARC	5	0	5
CRC	4	0	4
FLC	2	0	2
SCC	4	0	4
Total	15	0	15

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	0	0	0
	M	1	0	0	0	1
Asian Total		1	0	0	0	1
Black or African American	F	0	0	0	0	0
	M	0	0	0	0	0
Black or African American Total		0	0	0	0	0
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	1	0	1
	M	1	1	1	0	3
Hispanic or Latinx Total		1	1	2	0	4
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	1	0	2	3
Two or More Races Total		0	1	0	2	3
White	F	0	1	0	2	3
	M	3	1	0	0	4
White Total		3	2	0	2	7
Total		5	4	2	4	15

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

Race & Ethnicity	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		*2023-24		Grand Total	% of Total Hires
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%		
American Indian or Alaskan Native	0	0.0%	0	0.0%	1	1.3%	0	0.0%	2	3.7%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3	0.7%
Asian	4	11.1%	11	12.9%	10	12.7%	8	19.0%	6	11.1%	7	8.4%	1	25.0%	3	11.5%	3	10.7%	1	7.7%	54	12.0%
Black or African American	1	2.8%	5	5.9%	8	10.1%	4	9.5%	8	14.8%	11	13.3%	1	25.0%	4	15.4%	2	7.1%	0	0.0%	44	9.8%
Declined to State	0	0.0%	1	1.2%	0	0.0%	0	0.0%	0	0.0%	1	1.2%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	0.4%
Hispanic or Latinx	3	8.3%	16	18.8%	9	11.4%	7	16.7%	7	13.0%	14	16.9%	0	0.0%	7	26.9%	6	21.4%	4	30.8%	73	16.2%
Native Hawaiian or Pacific Islander	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	2.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	0.4%
Two or More Races	0	0.0%	2	2.4%	0	0.0%	1	2.4%	3	5.6%	8	9.6%	0	0.0%	1	3.8%	2	7.1%	2	15.4%	19	4.2%
White	28	77.8%	50	58.8%	51	64.6%	22	52.4%	28	51.9%	40	48.2%	2	50.0%	11	42.3%	15	53.6%	6	46.2%	253	56.2%
Grand Total	36	100%	85	100%	79	100%	42	100%	54	100%	83	100%	4	100%	26	100%	28	100.0%	13	100.0%	450	100%

*2023-24 does not include Spring 2024 hires yet.

LOS RIOS COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES ANNUAL FALL RETREAT

SUBJECT: Bond Program Update	DATE: October 27-28, 2023
AGENDA ITEM 3.E	TYPE OF BOARD CONSIDERATION: Board Information and Discussion

BACKGROUND

Staff will provide the Board an update on the bond projects currently under construction, any planned projects, and overall bond authority still available.

RECOMMENDATION

This item is presented for the Board of Trustees' information and discussion.



Active Projects Report - October 12, 2023
Los Rios CCD | Planning and Construction

ARC NEC Phase II & III

PM: Mirmiran

Architect: LPA Inc

Contractor: JOHN F OTTO, INC

Scope: This Project builds a new 31,077 assignable square feet (asf) (49,800 gross square feet) instructional facility adjacent to the existing American River College Natomas Center building. The new building will provide space 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. This includes 5,610 asf of lecture space, 16,441 asf of lab space and 9,026 asf of office/admin and miscellaneous support space.

Weekly Update: Current activities include relocating existing SMUD and PG&E lines and installation of storm drain & Fire lines and excavation for the building footings.

<u>Tenative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	Nov 2019	9	Aug 2020	100%
Approvals	Aug 2020	4	Dec 2020	100%
Working Drawings	Dec 2020	6	Jun 2021	100%
Approvals	Jun 2021	14	Aug 2022	100%
Bid and Award	Aug 2022	9	May 2023	100%
Construction	May 2023	18	Nov 2024	11%
Campus Move-in	Nov 2024	2	Jan 2025	0%



ARC Tech Ed Modernization

PM: ICS

Architect: DLR Group

Contractor: JOHN F. OTTO INC DBA OTTO CONSTRUCTION

Scope: This Project builds a new 60,552 assignable square feet (asf) (91,000 gross square feet) instructional facility to replace the existing Tech Ed building on the American River College campus. The new building will be used for instruction in Automotive Technology, Welding, Funeral Services and Electronics and provides ADA access compliance and adequate HVAC, power, technology and lighting systems to support these instructional programs. This includes 5,782 asf of lecture space, 50,081 asf of lab space and 4,689 asf of office/admin support. The Project will incorporate existing Tech Ed spaces and surrounding portable buildings, as well as the phased demolition of the existing Tech Ed facility and adjacent portable buildings.

Weekly Update: The project is approximately 32% complete, August schedule update indicates substantial completion as 12-11-24. Current activities include: curb and gutter placement for new road section and sidewalk placement around exterior, structural steel erection continues and is nearly complete with rebar placement and electrical rough-in at slab for second floor progressing well. Layout on first floor for framing has begun.

<u>Tenative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	Dec 2019	8	Aug 2020	100%
Approvals	Aug 2020	1	Sep 2020	100%
Working Drawings	Sep 2020	8	May 2021	100%
Approvals	May 2021	12	May 2022	100%
Bid and Award	May 2022	4	Sep 2022	100%
Construction	Sep 2022	24	Sep 2024	32%
Campus Move-in	Sep 2024	2	Nov 2024	0%



View From North



View from South

CRC CRC College Center MDF Relocation & Fiber Upgrade

PM: Cox

Architect: TEE

Contractor: MESA ENERGY SYSTEMS INC

Scope: This project will take essential IT infrastructure and relocate it from the basement of the Library to the newly expanded College Center. This scope of work will improve the equipment's reliability by providing dedicated heating and cooling, reliable and adequate power sources and work space required for maintenance and future improvement.

Weekly Update: Electrical equipment still scheduled for November delivery with project completion of January 2024. Contractor mobilized 9-22, to lay out subcontractors. Work expected to proceed after 10-25.

<u>Tenative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	May 2022	2	Jul 2022	100
Approvals	Jul 2022	0	Jul 2022	100
Working Drawings	Jul 2022	2	Sep 2022	100
Approvals	Sep 2022	3	Dec 2022	100
Bid and Award	Dec 2022	4	Apr 2023	100
Construction	Apr 2023	9	Jan 2024	25
Campus Move-in	Jan 2024	1	Feb 2024	



Existing MDF from North



Existing MDF from south

CRC EGC Phase II

PM: ICS

Architect: DLR Group

Contractor: JOHN F. OTTO INC DBA OTTO CONSTRUCTION

Scope: The Long Range Capital Needs Plan and local bond measure M include funds to construct Phase 2 of the Elk Grove Center. This Project builds a new 15,200 assignable square feet (asf) (24,888 gross square feet) instructional facility adjacent to the existing Elk Grove Center Phase 1 building. The new building will provide space 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. This includes 3,000 asf of lecture space, 7,200 asf of lab space and 2,400 asf of office/admin and 2,600 of miscellaneous student and faculty support space.

Weekly Update: The project is approximately 97% complete. Current schedule indicates substantial completion late October, early November 2023. Current activities include: start-up of HVAC systems, ceiling tile installation, general clean-up and completion of lab spaces. Expect carpet installation to begin 10-20.

<u>Tenative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	Sep 2019	8	May 2020	100%
Approvals	May 2020	2	Jul 2020	100%
Working Drawings	Jul 2020	3	Oct 2020	100%
Approvals	Oct 2020	9	Jul 2021	100%
Bid and Award	Jul 2021	4	Nov 2021	100%
Construction	Nov 2021	23	Oct 2023	97%
Campus Move-in	Oct 2023	3	Jan 2024	0%



South View



View From LRC

FLC Central Plant Upgrades

PM: Meyer

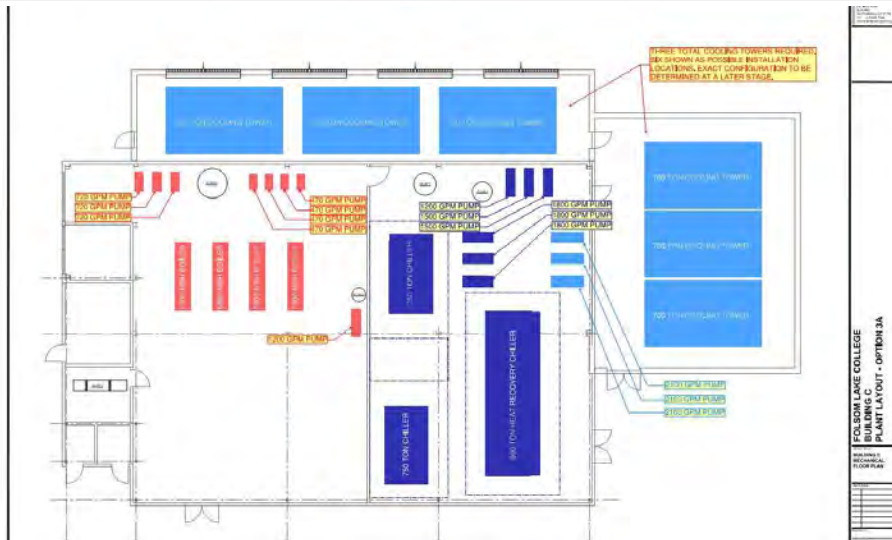
Architect: Interface

Contractor:

Scope: Upgrade of Central Plant heating and cooling quality and capacity to accommodate near and long term building needs.

Weekly Update: Bid walk was held on 10/4 and had great turn out. Addendum #2 was also issued on 10/4. Bid was re-scheduled from 10/12 to 11/2 to provide more time for bidders to review plans. Project will go before the Board at December meeting.

<u>Tenative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	Nov 2020	9	Aug 2021	100
Approvals	Aug 2021	7	Mar 2022	100
Working Drawings	Mar 2022	7	Oct 2022	100
Approvals	Oct 2022	9	Jul 2023	100
Bid and Award	Jul 2023	4	Nov 2023	85
Construction	Nov 2023	12	Nov 2024	
Campus Move-in	Nov 2024	1	Dec 2024	



Floorplan of Option Chosen (3A)



Drone View of Central Plant

FLC Rancho Cordova Center Phase 2

PM: Uhlmeyer

Architect: Studio W Architecture

Contractor:

Scope: The Project builds a new 14,200 assignable square feet (asf) (21,000 gross square feet) instructional facility adjacent to the existing Folsom Lake College Rancho Cordova Center building. The new building will provide space for instruction in general education and biology and provides ADA access compliance and adequate HVAC, power, technology and lighting systems to support these instructional programs. This includes 3,200 asf of lecture space, 9,500 asf of lab space and 600 asf of office/admin and 900 asf of miscellaneous support space.

Weekly Update: Project has been split into two parts - Parking Lot and Building.

<u>Tenative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	Sep 2020	7	Apr 2021	100%
Approvals	Apr 2021	4	Aug 2021	100%
Working Drawings	Aug 2021	5	Jan 2022	100%
Approvals	Jan 2022	8	Sep 2022	100%
Bid and Award	Sep 2022	9	Jun 2023	0%
Construction	Jun 2023	5	Nov 2023	0
Campus Move-in	Nov 2023	2	Jan 2024	0



Courtyard view from high up



Interior First Floor Lobby from Entrance

FLC Rancho Cordova Phase 2 Parking

PM: Uhlmeyer

Architect: Studio W

Contractor:

Scope: Construction of additional off site parking to support Rancho Cordova Center. Project will expand parking lot across Paseo Drive, a short walk to the Rancho Cordova Center, and provide approximately 66 additional stalls.

Weekly Update: Current activities include: completion of soil remediation; coordination with SMUD for existing high voltage lines; coordination with Golden State Water to expose connection point to main line; redesign of bio cell and perimeter fence line to avoid existing previously unknown public water main; and "Off-Site Permit" for City of Rancho Cordova in process.

<u>Tenative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	Jul 2022	1	Aug 2022	100
Approvals	Aug 2022	3	Nov 2022	100
Working Drawings	Nov 2022	3	Feb 2023	100
Approvals	Feb 2023	3	May 2023	100
Bid and Award	May 2023	2	Jul 2023	100
Construction	Jul 2023	6	Jan 2024	4%
Campus Move-in	Jan 2024	0	Jan 2024	



Rancho Cordova Center Parking Lot Extension to Dawes Street Limits



Contaminated Soils Removal Complete

FLC Science 2.1

PM: 6thDimension

Architect: HMC

Contractor: JOHN F OTTO, INC

Scope: This Project builds a new 48,900 assignable square feet (asf) (75,000 gross square feet) 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. This includes 8,800 asf of lecture space, 28,900 asf of lab space and 11,200 asf of office/admin support. The project will also construct 138 new parking spaces, including 8 new electrical vehicle charging stations (EVCS) in existing parking in front of the Harris Center.

Weekly Update: Current activities include: footings & retaining walls for building structure continue to be dug, formed and have concrete poured; under ground electrical is ongoing; under slab plumbing is ongoing; structural steel erection began on 10/10.

<u>Tenative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	Dec 2019	9	Sep 2020	100
Approvals	Sep 2020	2	Nov 2020	100
Working Drawings	Nov 2020	7	Jun 2021	100
Approvals	Jun 2021	13	Jul 2022	100
Bid and Award	Jul 2022	4	Nov 2022	100
Construction	Nov 2022	29	Apr 2025	11
Campus Move-in	Apr 2025	4	Aug 2025	0%



Steel erection progress 10/11/23



Placement of steel beams

SCC Natural Sciences Modernization

PM: Mirmiran

Architect: HGA

Contractor: BROWARD BUILDERS, INC

Scope: This Project builds a new science building to replace the existing Natural Sciences 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 Natural Sciences building. At completion of demo the project will construct a Gazebo at location of old Natural Sciences Building.

Weekly Update: Phase II is 100% complete, Addressing HVAC punch items.

<u>Tentative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	Jun 2018	2	Aug 2018	100%
Approvals	Aug 2018	1	Sep 2018	100%
Working Drawings	Sep 2018	11	Aug 2019	100%
Approvals	Aug 2019	7	Mar 2020	100%
Bid and Award	Mar 2020	9	Dec 2020	100%
Construction	Dec 2020	32	Aug 2023	100%
Campus Move-in	Aug 2023	1	Sep 2023	100%



Courtyard West and North Elevation



SCC Swing Space Portable Removal

PM: Blake

Architect:

Contractor:

Scope: This project will remove all remaining swing space portable buildings on Campus with the exception of one that will house bathrooms and provide storage space for Campus.

Weekly Update: Currently working on plans for the removal of the remaining portables on the SCC campus.

<u>Tentative Schedule</u>	<u>Start</u>	<u>Months</u>	<u>Finish</u>	<u>% Complete</u>
Prelim Plans	Sep 2023	1	Oct 2023	
Approvals	Oct 2023	0	Oct 2023	
Working Drawings	Oct 2023	0	Oct 2023	
Approvals	Oct 2023	0	Oct 2023	
Bid and Award	Oct 2023	2	Dec 2023	
Construction	Dec 2023	2	Feb 2024	
Campus Move-in	Feb 2024	0	Feb 2024	



LOS RIOS COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES ANNUAL FALL RETREAT

SUBJECT: Contract Officer Contracts	DATE: October 27-28, 2023
AGENDA ITEM 5.A	TYPE OF BOARD CONSIDERATION: Board Action

BACKGROUND

Annually at the Fall Board Retreat, the Board of Trustees evaluates the District's Contract Officers with the Chancellor in closed session.

RECOMMENDATION

It is recommended that the Board of Trustees take appropriate action on the contracts of the District Officers.

LOS RIOS COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES ANNUAL FALL RETREAT

SUBJECT: Board of Trustees Goals and Strategic Plan Alignment	DATE: October 27-28, 2023
AGENDA ITEM 6.A	TYPE OF BOARD CONSIDERATION: Board Information

BACKGROUND

The Board of Trustees has adopted a set of six multi-year goals for 2023-26. These goals are aligned with the District’s Strategic Plan, the set of five overarching goals that drive the work to serve the students of the Los Rios service area.

In this presentation, staff will discuss the relationship between the Strategic Plan and Board Goals, the identified Indicators of Achievement for each Strategic Plan goal, and plans to successfully achieve each Board Goal within the three-year period in service of progress towards the metrics laid out in the Strategic Plan.

RECOMMENDATION

This item is presented for the Board of Trustees’ information and discussion.

Board of Trustees' Goals for 2023-2026

Approved September 13, 2023

Background: The Board will approve the Board and Chancellor's Goals for 2023-26 at the September 13, 2023, Board meeting. The purpose of this document is to frame these **multi-year goals** at the formal evaluation of the Chancellor, by Board President Knight and Vice President Haynes.¹

1. GOAL: ***Expand the colleges Strategic Enrollment Management Plans to include: 1) A specific implementation plan for dual enrollment with 1) a focus on justice-involved, foster youth, LGBTQIA+ and other disproportionately impacted (DI) students and the goal of increasing certificate, associate, and Associate Degree for Transfer (ADT) attainment.***

Rationale: The Los Rios Strategic Enrollment Management Plan should include details about plans to expand enrollments of disproportionately impacted populations including dual enrollment, given the alignment with these populations and our equity-informed access and success goals.

2. GOAL: ***1) Conduct an examination and an analysis of current classroom climate and create an action plan that supports inclusive and anti-racist classroom environments and culturally inclusive curriculum. 2) Ensure that each college's instructional and administrative policies and practices are aligned and facilitate learning experiences that are engaging and empowering for Historically underrepresented students. 3) Identify specific ways in which each college can support changes to current policies, practices, and procedures to improve the quality of student instruction and services.***

Rationale: Supporting the Strategic Plan Goal to "Ensure equitable academic achievement across all racial, ethnic, socio-economic, and gender groups."

3. GOAL: ***Develop a comprehensive Guided Pathways implementation plan that focuses on Adult Learners who have identified transfer or career education as their goal.***

Rationale: Focusing on access and success metrics for Adult Learners, who are a vital part of our regional workforce and Los Rios enrollment strategies.

4. GOAL: ***Expand the use of Online Educational Resource (OER) materials and increase the number of programs using Zero Cost Textbooks (ZTC).***

¹ The LRCCD Strategic Plan provides an overview of the priorities of the Los Rios Colleges. The Board and Chancellor's Goals indicate areas where the Board identifies *particular need for focus* within a fiscal year.
4/20/23

Rationale: Original statewide ZTC funding resulted in an estimated 800% return on investment, served over 23,000 students and saved them over \$42 million, according to the data collected by pilot institutions. Students experienced higher levels of passing grades and course completions, particularly students from marginalized backgrounds.

5. GOAL: ***Ensure equitable access to workforce readiness programs in high demand, high wage fields such as, but not limited to, healthcare, climate, STEM and education.***

Rationale: Most of the fastest growing high-quality jobs require post-secondary education and/or training. There are significant gaps in educational training by race, ethnicity and geographic region. Racial inequities (injustice) in higher education are a major barrier to student success. As a result, there are income inequality and disparities of credential and degree attainment by race and geography.

6. GOAL: ***Continue to implement and provide data on the following: 1) implementation of AB705/1705, 2) elimination of equity gaps among our historically underrepresented and regionally isolated student populations, 3) decrease unit accumulation for associate degree earners 4) the transfer rates to CSU and UC and 5) the number of CTE students who are employed in their field of study.***

Rationale: In 2017, the CCC articulated a set of commitments that, if implemented, would lay the foundational predicate for institutional change: 1) Putting student experience first, 2) Colleges holding themselves accountable for improving its structures to ensure students from ALL backgrounds have the opportunity to realize their goals and aspirations for themselves, their families and their communities (i.e. eliminating labor force and occupational segregation).

In addition to the Chancellor and Board Goals, the following reports and/or updates are requested to be completed within the next 12 months.

Board Reports:

1. Conduct a thorough review of the public safety needs at the Los Rios colleges include staffing and the status of progress toward implementing identified changes and improvements.
2. Begin the review and analysis of Los Rios facilities with the goal of developing a long-range plan to maximize usage of existing facilities, recognizing that remote services and instruction have dramatically impacted how we meet the needs of our students.
3. Explore viable and equitable pathways to establish a Baccalaureate Degree program for the Board to consider.

4. Review the enrollment of the top 30 CTE programs disaggregated by race, ethnicity, gender, salary range and completion rates.
 5. Provide evidence of continued operational excellence and responsible fiscal stewardship on behalf of the Board and the public, including but not limited to clean audit reports and balanced budgets that account for all known current and long-term fiscal liabilities.
-



LOS RIOS
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Board of Trustees Goals and Strategic Plan Alignment

Los Rios Board of Trustees Fall Retreat
October 28, 2023

Introduction

- Strategic Planning Process
 - Reaffirmation of Strategic Plan Goals in 2022-23
 - Annual review of data and college/district strategies
 - Every 3 year review of Indicators of Achievement
 - Every 6 year review of Goals
- Alignment of new 3-Year Board Goals with District Strategic Goals
- Goal of developing a shared understanding of metrics for evaluation, progress, and success

Objectives

- Year 1 - Shared understanding of metrics for evaluation, progress and success
- Years 2 and 3 - Evaluation of progress towards goals by Board, reaffirmation and/or adjustment of goals

Strategic Plan Goal

(with associated Indicators of Achievement)



Board Goals and Reports



Metrics for Evaluation, Progress, and Success
Metrics and Key Milestones

Strategic Plan Goal 1:

Optimize student access, progress,
momentum and success

Strategic Plan Goal 1

Indicators of Achievement

Access

Early Momentum Metric: Restore and increase enrollment for all student populations

Longer Term Outcome: Ensure that by 2027, the district's student population mirrors the demographics of our service area (representational equity goal).

Supporting Indicators: 1. Increase first-time student enrollment. 2. Increase full-time student enrollment. 3. Increase dual enrollment students. 4. Increase adult learner student enrollment.

*Each college has developed college-specific targets

Strategic Plan Goal 1

Indicators of Achievement

Success

Early Momentum Metric: Reduce equity gaps in persistence.

Longer Term Outcome: Attain the Vision for Success/Roadmap goal for completion.

Supporting Indicators: 1. Increase overall course success. 2. Increase completion of math and English in the 1st term. 3. Increase students completing at least 15 units in first academic year. 4. Increase high school students completing 12 or more units. 5. Increase course retention. 6. Increase persistence.

*Each college has developed college-specific targets

Board Goal 1:

Aligned to Strategic Plan Goal 1

Expand the colleges Strategic Enrollment Management Plans to include: 1) A specific implementation plan for dual enrollment with 1) a focus on justice-involved, foster youth, LGBTQIA+ and other disproportionately impacted (DI) students and the goal of increasing certificate, associate, and Associate Degree for Transfer (ADT) attainment.

Board Goal 1

- Definition of metrics for evaluation, progress and success:
 - Colleges will expand Equity-Informed Strategic Enrollment Management plans to include specific implementation plans for groups identified in Board Goal
- Upcoming Key Milestones
 - Expected delivery of expanded Equity-Informed Strategic Enrollment Management plans - End of Spring 2024

Board Goal 1 - College Implications

- Existing initiatives that will be accelerated, scaled, or maintained
- Challenges for successful implementation
- Plans for Engagement/Consultation

Board Goal 3:

Aligned to Strategic Plan Goal 1

Develop a comprehensive Guided Pathways implementation plan that focuses on Adult Learners who have identified transfer or career education as their goal.

Board Goal 3

- Definition of metrics for evaluation, progress and success:
 - Colleges will expand existing Guided Pathways implementation plans to specifically include strategies for Adult Learners
- Upcoming Key Milestones
 - Expected delivery of expanded Guided Pathways implementation plans - End of Spring 2024

Board Goal 3 - College Implications

- Existing initiatives that will be accelerated, scaled, or maintained
- Challenges for successful implementation
- Plans for Engagement/Consultation

Board Goal 6:

Aligned to Strategic Plan Goals 1 and 2

Continue to implement and provide data on the following: 1) implementation of AB705/1705, 2) elimination of equity gaps among our historically underrepresented and regionally isolated student populations, 3) decrease unit accumulation for associate degree earners 4) the transfer rates to CSU and UC and 5) the number of CTE students who are employed in their field of study.

Board Goal 6

- Definition of metrics for evaluation, progress and success:
 - Development and expansion of a comprehensive data dashboard for Strategic Plan metrics
 - Continued annual data reports and presentations for the Board
- Upcoming Key Milestones
 - Data dashboard expected launch date - Spring 2024
 - Data report at Spring Board Retreat

Board Goal 6 - College Implications

- Existing initiatives that will be accelerated, scaled, or maintained
- Challenges for successful implementation
- Plans for Engagement/Consultation

Board Reports

(aligned to Strategic Plan Goal 1)

- Board Report 3: Explore viable and equitable pathways to establish a Baccalaureate Degree program for the Board to consider.
 - Upcoming Key Milestones
 - Continued work to explore options for the Board's consideration
 - Expected Board Presentation in Fall 2024

Strategic Plan Goal 2:

Ensure equitable academic achievement across all racial, ethnic, socioeconomic and gender groups

Strategic Plan Goal 2

Indicators of Achievement

Equitable Achievement

Early Momentum Metric: Reduce equity gaps in course success annually through 2027.

Longer Term Outcome: Reduce equity gaps in degree and certificate completion annually through 2027.

Supporting Indicators: 1. Increase % of students completing FAFSA/CADAA. 2. Reduce equity gaps in course retention. 3. Reduce equity gaps in persistence. 4. Decrease unit accumulation. 5. Reduce equity gaps in CSU and UC transfers. Reduce equity gaps in degree and certificate completion.

*Each college has developed college-specific targets

Board Goal 2:

Aligned to Strategic Plan Goals 2 and 3

Conduct an examination and an analysis of current classroom climate and create an action plan that supports inclusive and anti-racist classroom environments and culturally inclusive curriculum. 2) Ensure that each college's instructional and administrative policies and practices are aligned and facilitate learning experiences that are engaging and empowering for Historically underrepresented students. 3) Identify specific ways in which each college can support changes to current policies, practices, and procedures to improve the quality of student instruction and services.

Board Goal 2

- Definition of metrics for evaluation, progress and success:
 - Report from consultant with results of districtwide Equity Assessment, including specific recommendations on practices and policies
- Upcoming Key Milestones
 - Expected completion of project - Spring 2026 (full timeline of deliverables is included in proposed vendor contract)
 - Interim progress reports at regular intervals

Board Goal 2 - College Implications

- Existing initiatives that will be accelerated, scaled, or maintained
- Challenges for successful implementation
- Plans for Engagement/Consultation

Board Goal 4:

Aligned to Strategic Plan Goal 2

Expand the use of Online Educational Resource (OER) materials and increase the number of programs using Zero Cost Textbooks (ZTC).

Board Goal 4

- Definition of metrics for evaluation, progress and success:
 - College-specific success targets based on consistent districtwide definition of metrics
- Upcoming Key Milestones
 - College targets set by Fall 2024

Board Goal 4 - College Implications

- Existing initiatives that will be accelerated, scaled, or maintained
- Challenges for successful implementation
- Plans for Engagement/Consultation

Strategic Plan Goal 3:

Provide exemplary teaching and learning opportunities

Strategic Plan Goal 3

Indicators of Achievement

Early Momentum Metric: Increase overall course success.

Longer Term Outcome: Decrease unit accumulation annually through 2027 for degrees and certificates.

*Each college has developed college-specific targets

Strategic Plan Goal 4:

Provide exemplary workforce and career technical education programs that reflect the needs of the region we serve

Strategic Plan Goal 4

Indicators of Achievement

Early Momentum Metric: Restore and grow enrollment for student populations in career technical education programs aligned with regional employment needs.

Longer Term Outcome: Increase the number of CE graduates who are gainfully employed.

Supporting Indicators: 1. Increase number of certificate completions in CTE programs. 2. Expand programs in healthcare, climate action, education, and early education. 3. Increase % of CE graduates earning median wages in their field by 15%. 4. Establish baseline for credit for prior learning and increase offerings and increase enrollment into competency based education programs by 15%.

*Each college has developed college-specific targets

Board Goal 5:

Aligned to Strategic Plan Goal 4

Ensure equitable access to workforce readiness programs in high demand, high wage fields such as, but not limited to, healthcare, climate, STEM and education.

Board Goal 5

- Definition of metrics for evaluation, progress and success:
 - Establish college and program-specific baseline data
 - Create specific action plan for impacted programs based on identified gaps
- Upcoming Key Milestones
 - Board presentation on baseline data (Board Report 4) - Spring 2024
 - College and Program-specific actions plans created - Spring 2025

Board Goal 5 - College Implications

- Existing initiatives that will be accelerated, scaled, or maintained
- Challenges for successful implementation
- Plans for Engagement/Consultation

Board Reports

(aligned to Strategic Plan Goal 4)

- Board Report 4: Review the enrollment of the top 30 CTE programs disaggregated by race, ethnicity, gender, salary range and completion rates.
 - Upcoming Key Milestones
 - Expected Board Presentation Spring 2024

Strategic Plan Goal 5:

Foster an outstanding working and learning environment

Strategic Plan Goal 5

Indicators of Achievement

Early Momentum Metric: Ensure that demographics of all employee groups reflect the demographics of our students.

Longer Term Outcome: Increase participation in equity minded and culturally responsive PD opportunities for employees.

Supporting Indicators: 1. High level of Student Satisfaction in response to Campus Climate Survey.
2. Establish baseline data on employee retention.

*Each college has developed college-specific targets

Board Reports

(aligned to Strategic Plan Goal 5)

- Board Report 1: Conduct a thorough review of the public safety needs at the Los Rios colleges include staffing and the status of progress toward implementing identified changes and improvements.
 - Upcoming Key Milestones
 - New Chief in place July 1
 - Report Spring 2025

Board Reports

(aligned to Strategic Plan Goal 5)

- Board Report 2: Begin the review and analysis of Los Rios facilities with the goal of developing a long-range plan to maximize usage of existing facilities, recognizing that remote services and instruction have dramatically impacted how we meet the needs of our students.
 - Upcoming Key Milestones
 - Expected Report Late Fall 2024

Board Reports

(aligned to Strategic Plan Goal 5)

- Board Report 5: Provide evidence of continued operational excellence and responsible fiscal stewardship on behalf of the Board and the public, including but not limited to clean audit reports and balanced budgets that account for all known current and long-term fiscal liabilities.
 - Upcoming Key Milestones
 - December Audit report and continued regular budget/audit reports



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Questions?



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Board of Trustees Goals and Strategic Plan Alignment

Los Rios Board of Trustees Fall Retreat
October 28, 2023