



Chancellor's Message

It is a dynamic time in Los Rios and California's community college system. In our district, we continue to focus on improving our already excellent service to students and the community by executing the vision outlined in our new Strategic Plan. We have supplemented our experienced and knowledgeable team with creative and passionate new leaders, including two new college presidents beginning this fall. At the state level, new state Chancellor Eloy Ortiz Oakley brings fresh ideas and ambitious plans for student achievement to our statewide system.

At the same time, there is uncertainty about the funding forecast for California's community colleges. Los Rios, like all 72 community college districts in the state, is largely dependent on the state budget for funding of instructional and student services programs. In turn, state revenues rely on stock market gains and often-volatile income tax revenues. This volatility, combined with declining enrollment at community colleges statewide, contributes to an atmosphere of cautiousness throughout California's community college system.

Because of this uncertainty, Governor Jerry Brown and the state legislature have continued with their careful approach to spending in the adopted 2017-18 budget. The Governor warns it is a matter of when – not if – the next recession will hit. At the same time, California's largest public employee pension funds, the California Public Employees' Retirement System (CalPERS) and the California State Teachers' Retirement System (CalSTRS), have significant unfunded liabilities leading to skyrocketing costs for all state employers including Los Rios. While we have planned well for these costs, they are rising even faster than anticipated. Fortunately, our district has long been heralded for our sound fiscal planning and collaborative approach to long-term budget development. These values will continue to serve us well as we look to the future.

The 2017-18 state budget includes a \$183.6 million increase in base funding (about \$8.2 million for Los Rios), much of which will be used to offset those rising retirement costs. We will continue to work with our employee groups to prudently plan for the future, while at the same time setting aside resources for programs and services to help our students reach their goals.

The state budget also includes \$150 million in new one-time funds for Guided Pathways programs. These funds (approximately \$6.75 million for Los Rios) will support efforts already underway in our district to achieve the first goal of our Strategic Plan: "Establish effective pathways that optimize student access and success."

Moving forward, we will continue to make growing our enrollment a priority and look for new and innovative ways to recruit students to our colleges and keep them enrolled until they are successful in reaching their educational goals. We will also be more creative and aggressive than ever in our fundraising efforts to supplement funds we received from the state. If we work together to share the great successes of our students with the community at large, the sky is the limit for what we can achieve.

Under the leadership of the Los Rios Board of Trustees and alongside the thousands of dedicated Los Rios faculty and staff, our commitment remains to be good stewards of our public's resources as we continue to work towards improving the lives of the students we serve and enriching our communities.



Executive Summary

INTRODUCTION

The Los Rios Community College District is a two-year public college district that serves the greater Sacramento region totaling over two million residents. Los Rios comprises four separately accredited colleges: American River, Cosumnes River, Folsom Lake and Sacramento City serving students at their main campuses as well as education centers in Davis, Elk Grove, Natomas, Placerville, Rancho Cordova and West Sacramento. The colleges offer AA/AS degrees, certificates and transfer education opportunities. The District's 2,400 square mile service area includes all of Sacramento County, most of El Dorado County and parts of Yolo, Placer and Solano counties. Over 75,000 students enroll in our colleges during our primary terms.

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

The budget process for the upcoming fiscal year begins in January with the release of the Governor's proposed budget. The January proposal reflects the Governor's goals and objectives for the coming year and highlights significant issues, policies, and initiatives of the Administration. For community colleges, the January proposal similarly reflects the Governor's vision for the system by linking funding to initiatives that are a priority for the Governor shaped by input from the Board of Governors' annual budget request. At the May Revise, the Governor updates his initial proposal to reflect changes in projected revenues. Appropriations may also change as

the result of dialog with the State's legislative bodies and constituent groups following the January proposal. With the issuance of the May Revise, the legislature begins its final budget process which, by law, requires a budget by June 15th for the Governor to sign by June 30th.

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

STATE BUDGET OVERVIEW

With the passage of Proposition 30 in 2012-13, California eliminated its structural deficit and began paying down its debt. Proposition 30 increased revenues by raising the State sales tax rate and tax rates for high income taxpayers. The revenues generated from the tax increases are being used to support base funding and pay down "the wall of debt" accumulated since 2000. Additionally, revenue growth from the economic recovery allowed for the restoration of critical programs and services, and to support new initiatives. In November 2016, California voters approved proposition 55 extending for twelve years the personal income tax portion of Prop. 30. The sales tax portion, accounting for about 20% of the revenues generated under Prop. 30, expired in 2016. For 2017-18, the Governor has continued his prudent approach of using realistic revenue projections and limited on-going appropriations. The State is much better positioned for an economic downturn now than it was when the great recession hit in 2007 due to prudence on the part of the Governor in proposing balanced budgets, and establishing rainy day reserves and to the voters in passing Proposition 30 and subsequently Proposition 55.



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January Proposal – Community Colleges

The January proposal for on-going general purpose programs included 1.34% for enrollment growth, a cost of living adjustment (COLA) of 1.48%, and \$23.6 million for base funding augmentation.

On the categorical side, \$150 million in one-time funds for implementation of guided pathways and \$20 million for an innovation awards program as well as COLA for certain categorical programs.

For technology, facilities and equipment, the proposals were modest with \$10 million to continue the provision of the learning management system (on-line education) and \$6 million for procurement of an integrated library system. Physical Plant and Instructional Equipment was proposed at \$43.7 million in one-time funds and \$52.3 million also one time for energy efficiency projects under the proposition 39 program.

Enrollment fees were maintained at \$46 per credit unit. The biggest surprise was that only five of 29 facilities projects were approved for funding under the statewide bond authorization that had been passed by the voters in November 2016.

May Revise

The Governor's May Revise reflected changes to revenue forecasts following the January proposal for both the current and upcoming budget year. The increase in projected revenues was almost \$1.9 billion although that was far below the \$4 billion that the Legislative Analyst's Office had forecast. The primary change in appropriations

was to fund an additional \$160 million to increase base funding for a total of \$183.6 million. If funded, the total base increase since 2015-16 will be \$552.3 million. The COLA increased slightly from 1.48% to 1.56%. Growth funding was reduced to 1%, reflective of the fact that very few colleges are growing. The Guided Pathways initiative remained as proposed in January with additional language regarding the use of the funds and accountability provisions.

There was a decrease of \$5.8 million for Prop. 39 projects. Physical Plant and Instructional Equipment was increased to a total of \$135.8 million. However, only \$10 million of that will be appropriated in 2017-18 and the balance appropriated in 2018-19. This is being described as a prospective deferral and is a means to reduce the funding for community colleges for 2017-18 to ensure that Proposition 98 is not over appropriated in the event of lower-than-expected revenues in the 2017-18 fiscal year. The State over-appropriated Proposition 98 in 2015-16 and by statute cannot lower the appropriation in subsequent years. Thus, this deferral is designed to protect the State against a similar occurrence.

The proposal for the learning management system and integrated library services were still included. In addition, a \$5 million increase for the Full-time Student Success Grant is proposed.

Enacted Budget

On June 27th, the Governor signed the budget reflecting an agreement with the Legislature that funded almost all his May revise proposal with a few small categorical line items targeted to specific needs such as hunger and mental health.



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Summary of Major Line Items in Enacted 2016-17 & Governor's Budget Proposal for 2017-18

Description	2016-17	January Proposal	May	Enacted Budget	Comment
COLA	Zero	1.48%	1.56%	1.56%	Proposition 98 requires funding at statutory rate.
Growth	114.7M, 2%	\$79.3M, 1.34%	\$57.8M, 1%	\$57.8M, 1%	Enrollment growth was funded at 2% in 2016-17; However, many districts are not growing and there is still unearned growth
Base Augmentation	\$75M	\$23.6	\$183.6M	\$183.6M	Funding is intended to help districts pay for increases to employer contributions for retirement benefits (STRS/ PERS); At the May level, reflects a 2.78% increase for CCDs.
Guided Pathways	None	\$150M	\$150M	\$150M	One time funds to support implementation of initiatives aimed at improving student outcomes; To be allocated over a five year period.
Mandate Past Claims	\$105.5M	Zero	Zero	Zero	Most of the past claims for CCDs have been funded as a result of the allocations made through 2015-16
Student Success & Support	\$299.2M	No Augment	No Augment	No Augment	Program replaced Matriculation.
Student Equity	\$155M	No Augment	No Augment	No Augment	New program for 2014-15 funded at \$70M; 2015-16 total \$155M
COLA for Categorical programs	Zero	1.47%	1.56%	1.56%	COLA for EOPS, CalWORKS, DSPS, and Child Care Tax Bailout
Scheduled Maintenance /Instructional Equipment	\$184.6M	\$43.7M	\$135.8M	\$76.9M	The May Revise only appropriated \$10M for 2017-18. While the enacted budget amount is lower, the full amount will be appropriated in 2017-18.
CTE – Strong Workforce	\$248M	No Augment	No Augment	No Augment	New program in 2016-17
Basic Skills Program	\$30M	No Augment	No Augment	No Augment	Funding for programs to aid success of basic skills students



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LOS RIOS' PROJECTED REVENUE INCREASES

The amounts below are from the advance apportionment for Los Rios for 2017-18.

Growth (potential – preliminary growth rate)	\$1.2M
COLA	\$4.5M
Base Augmentation Increase	\$8.1M
SMSR/SIEF & LM – One-time Only (OTO)	\$3.6M

Restoring Access (Growth)

Workload is measured as Full-Time Equivalent Students (FTES). A FTES is equivalent to 525 student instructional contact hours. A large share of the reductions to funding in 2009-10 and 2011-12 were to general apportionment with corresponding workload reductions. Los Rios' 2008-09 funded level was 53,013 FTES. For 2017-18, base funding is 52,477. Due to declining enrollment, the District did not capture any workload growth in 2015-16 and qualified for only a small amount of growth in 2016-17. The District will be in stability for 2017-18 and will not qualify for growth. For many years, Growth and COLA were the primary sources of new funds for community colleges. The base augmentations and funding for additional faculty have been provided to help with cost increases in light of the relatively flat funded workload level and low COLAs.

Growth Rate Formula

Senate Bill 860 specified new requirements for the distribution of growth funds. The Chancellor's office developed a formula in accordance with SB 860. SB 860 directs growth toward each

community's need for access to community colleges. The primary factors in the formula are the number of people within the district's boundaries with no college degree, and the number of people who exhibit signs of being disadvantaged, e.g., unemployed. Los Rios' growth rate is low compared to its rates under the former formula that used population changes. With growth funded State-wide at 1%, Los Rios' growth entitlement for 2017-18 is the statutory minimum of 0.5%.

Cost of Living Adjustment (COLA)/Base Augmentation

As mentioned earlier, the COLA for 2017-18 is 1.56%. COLAs were not funded from 2008-09 through 2012-13 though statutorily they should have been funded cumulatively at 15.8%. For Los Rios, the foregone revenue through 2012-13 totaled over \$138M. The increase to the basic allocation and workload rates funded by the Base Augmentation allocation is not intended to make up for lost COLA's but rather as an acknowledgement of the need for additional base funding due to increased pension costs. The cumulative funds from the base augmentation for Los Rios (including projected 2017-18) will be almost \$25 million.

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 Est.
COLA %	0%	1.57%	0.85%	1.02%	0%	1.56%
COLA \$	\$ -	\$ 3,798,642	\$ 2,134,283	\$ 2,691,684	\$ -	\$ 4,500,000

Categorical Programs

Many programs were significantly reduced and some eliminated in 2009-10. Almost all major programs have been fully restored with the exception of the Part-Time Faculty Compensation items.



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SIGNIFICANT STATE & LOCAL BUDGET FACTORS

Enrollment

Funding for growth in students served continues to be provided even though the system as a whole was unable to earn all of the growth funds in 2015-16 and a similar forecast is in place for 2016-17. At first, districts in the Northern part of the State were impacted but in the current year, very few districts are experiencing real growth. Most are in stability, restoring, or declining. Even restoration may be artificial based upon how a district reports summer term FTES. The factors for the decline in enrollment are many including limitation on course repeatability and a policy shift away from lifetime learning. The strong job market is also a factor. The concerns regarding enrollment have not materialized to a formal change in funding as evidenced by the provision of funds for growth in the 2017-18 budget.

Pension Increases

The State's two major public retirement systems have large unfunded liabilities. Starting with the 2014-15 year, there have been increases to employer and employee contributions to try to reduce these liabilities. Other measures include modifying the benefits for new hires. While there is widespread understanding and support for addressing these liabilities, the rate increases are at a magnitude that will be difficult to fund without significant increases to general purpose funding. As stated earlier, the base augmentation increase is intended to help districts fund the on-going increase in pension costs. The District designated a portion of the base augmentation increase in 2015-16 to support both the current year's increase as well as the

2016-17 increase and part of the 2017-18 increase. The 2016-17 augmentation also had a portion designated to support pension cost increases. The District has reached agreement with its employee groups to designate a majority of the 2017-18 base augmentation funds for pension cost increases.

California Public Employees' Retirement System (CalPERS)

The retirement system for classified employees has seen weak investment returns in recent years further increasing its unfunded liability. CalPERS Board sets the contribution rates and is addressing the unfunded liability by significantly increasing employer contributions. The 2020-21 rate was projected at 19.8% at the start of 2016-17. During the year, CalPERS lowered the discount rate for its actuarial projections from 7.5% to 7% and revised projected contribution rates to 23.8% for 2020-21 and to 27.3% in 2024-25. Employee contributions remain at 7%. A one point increase costs Los Rios approximately \$700,000. The District had projected that the increased cost from 11.4% in 2013-14 to 19.8% in 2020-21 would cost \$5.6 million. The 23.8% for 2020-21 means an additional \$2.8 million within four years with another \$2.4 million by 2024-25.

2013-14	2014-15	2015-16	2016-17	2017-18	2020-21
11.44%	11.77%	11.85%	13.89%	15.53%	23.8%

California State Teachers' Retirement System (STRS)

The Governor's plan to fund the then \$74B unfunded liability of STRS was part of the 2014-15 budget. The goal was to achieve full funding by 2045-46 by increasing employee, employer and the State's contributions. The largest share will be borne by employers, more than doubling the current contribution over seven years. Employees



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also saw an increase to their contribution. Los Rios' contribution for STRS in 2013-14 for general purpose and categorical services exceeded \$9M. For the initial year, the change in the contribution rate was only 63 percentage points which was around \$700,000 for general purpose positions. The 2015-16 increase of 185 percentage points required another \$2M. This does not include the increased contributions required of employees. The following table of the rate increases.

Year	Employer	Employee Contribution	
		Pre-PEPRA*	Post-PEPRA*
2013-14	8.25%	8.00%	8.00%
2014-15	8.88%	8.15%	8.15%
2015-16	10.73%	9.20%	8.56%
2016-17	12.58%	10.25%	9.205%
2017-18	14.43%	10.25%	9.205%
2018-19	16.28%	10.25%	9.205%
2019-20	18.13%	10.25%	9.205%
2020-21+	19.10%	10.25%	9.205%

*PEPRA stands for Public Employee Pension Reform Act. The act established different pension benefits for members who join after 1/1/2013.

Similar to CalPERS, STRS also lowered its discount rate during 2016-17 further increasing its unfunded liability. Current law allows for limited rate increases after 2020-21 without legislative approval. There is no current discussion regarding STRS rate changes although that seems likely given the impact the lowered discount rate had on the unfunded liability for CalPERS.

Revenue Shortfalls/Structural Deficit

The State determines the total funding entitlement for each District but only funds a portion of the entitlement with general apportionment. The balance is comprised of other State and local resources. If those resources come in short of Department of Finance estimates, districts face revenue shortfalls also referred to as deficits. Even with robust revenues in 2013-14, there was still a deficit of .45%. 2014-15 through 2016-17 were fully funded years although they started with a deficit projected. For 2017-18, the deficit is currently projected at just 0.1%. The budget proposal for 2017-18 provides an allowance for backfill of property tax or enrollment fee shortfalls if there is unclaimed Growth in that year. The State's formula and sources for general purpose funding is as follows:

- + Determine each district's revenue entitlement (basic allocation plus funding for students served), then fund by:
 - Projected total property tax revenues (including RDA)
 - Projected total enrollment fees * 98%
 - Projected Educational Protection Account revenues
- = Balance remaining is funded by State General Apportionment

As described, if property taxes or enrollment fees come in short of projections, funding is "deficited" meaning districts do not receive their full revenue entitlement.

Shift in Funding Sources

Another area for possible concern is the underlying change in sources supporting the annual funding for California's community colleges. The shift to higher reliance on property taxes, enrollment fees and



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temporary taxes (Prop. 30 or EPA) without guaranteed backfill by the State general fund is problematic. In 2008-09, 66% of the funding for CCCs was State General Fund. In 2014-15, that same source was 37%.

Revenue Source	\$ in Millions			
	Statewide	% of Total	Los Rios	% of Total
Apportionment	\$2,147	37%	\$ 142	54%
Property Taxes	2,297	40%	58	22%
Student Enrollment Fees	410	7%	15	6%
EPA	958	16%	48	18%
Total Revenue	5,812		264	
Deficit	-		-	
Total Entitlement	\$5,812	100%	\$ 264	100%

Source: Final Recalculation for 2014-15

State Facility Bond

A ballot measure for state school educational facilities bonds was passed in the November 2016 election. The authorization provides \$2 billion for community college facilities. However, the Governor must authorize the sale of the bonds and his initial allocations under this new authorization were only for projects deemed as health and safety needs. The expansion of the American River College Natomas Education Center, a growth project, was one of the projects that the Governor did not fund. Additional information regarding Los Rios' projects that are eligible for State bond funds is provided in the Information section under "Capital Facilities Program."

BUDGET FORECAST

During the budget crisis, the District funded significant cost increases in its employee benefit programs as well as salary costs for step and column movement. Reductions were made in staffing levels in the instructional program and through attrition in other areas. Operational allocations were also reduced and employees shouldered a portion of the medical premium increase. Those cost reductions as well as some one-time resources and reserves enabled the district to preserve its salary schedules and avoid any layoffs.

The District's budget planning as revenues are restored continues to focus on three primary interests:

- Preserving core programs and services for students
- Protecting regular employees
- Maintaining fiscal stability

Restoring reserves has been an area of focus by all stakeholders. Similar to the State, the District recognizes the need to plan for the next economic downturn.



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Revenue Assumptions

Stability

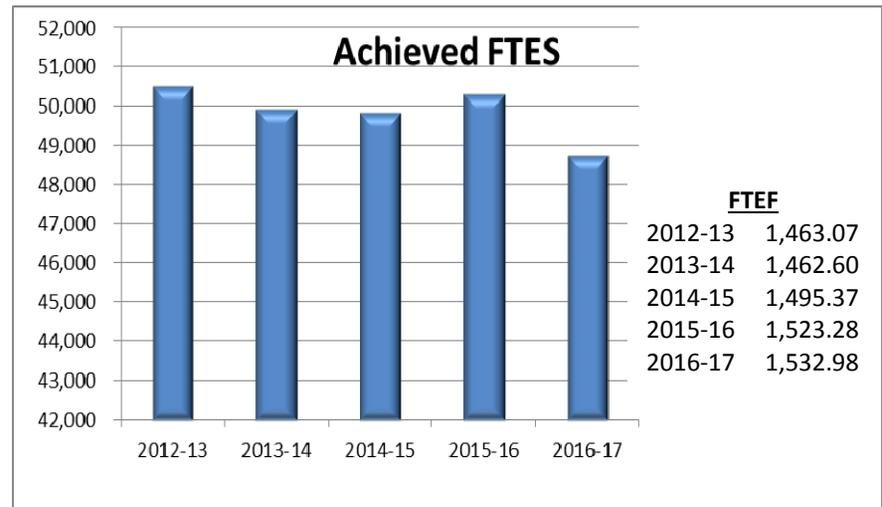
Stability is the term used by the State when a district’s funding is maintained at its base workload level even though the district will not achieve that level. In other words, the district is declining or “in decline” as measured by students served. Stability funds are provided for one year only. Following that year, if a district does not achieve the base level, its funding is reduced to the level reported for that year. Los Rios had never been in stability until the 2015-16 year. Prior to that it had experienced years where achieving growth was challenging and periodically borrowed from its summer terms. For the 2014-15 year, the District shifted summer FTES to maximize growth revenues. The magnitude of the shift and flat enrollment meant that for 2015-16 the District would not shift any summer FTES and receive only its base funding entitlement. For 2016-17, the District reported its base FTES plus a small amount of growth by reporting summer 2017 FTES in the 2016-17 year. It will be in stability for 2017-18. However, enrollment is declining and the District may face a reduction in 2018-19 if the current enrollment trends continue.

X, Y, Z Budgets

The District budget process uses three potential revenue assumptions. As had been long-standing practice prior to the 2008-09 reductions, the revenue assumptions assume a base level expenditure plan (X budget) that is increased corresponding to the higher revenue levels in the Y and Z budgets. The X budget for 2017-18 includes the base allocation increase, lottery and the COLA. The

District spends at the X level until revenues above that level are realized. The X level is essentially the stability funding level.

The Y budget includes interest and lottery revenues at \$1.3M over X budget. The Z budget, or most optimistic, includes potential growth and lottery revenues at \$3.4M above X budget.



Appropriations

Instructional Program Increase - For 2017-18, eight additional instructional FTEF were allocated for the summer term, an increase of 6%. This added staffing was to provide some additional FTES. The District is also expanding its instructional offerings through its apprenticeship and public safety partnerships. Fall and spring FTEF are appropriated at the 2016-17 utilized level.



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Growth in other staffing - During 2016-17, no new general purpose positions classified or management were added. There have been additional positions added in categorical programs.

Other Cost Increases

As described earlier, revenue reductions and no COLAs meant no new funding to support increases for salary step and column movement, health and welfare benefits, and other payroll and operational costs.

The cumulative increase in health premiums since 2008-09 is 87% or \$651 per month for the plan selected by most employees. Employees are shouldering part of that increase by paying out of pocket ranging from \$137 to \$267 per month toward premiums. Employees may choose from traditional HMO plans from three different carriers and two high deductible health plans that can be used in conjunction with a Health Savings Account. Some of the options provide for no out of pocket for the monthly premiums.

For 2017-18, the rate increase for the Kaiser HMO is \$133 per month a 10.54% increase. Some employee groups chose to fund part of that increase while others passed the increase along to members in order to preserve funds for salary improvements.

Employer contributions to CalPERS, covering classified employees, have increased nearly 6 points since 2008-09, an average increase of almost \$3,000 per classified employee. Other cost increases are projected including step increments net of decrements, and dental insurance. The STRS increase is estimated at \$2 million for 2017-18.

Operational cost increases include utilities, which have risen due to rate increases and the increase in total square footage. The District is actively working to reduce its utility costs by lowering consumption.

One-time Appropriations

The unrestricted block grant for past mandates claims funding has been used to support the set-aside for PERS/STRS costs. During 2016-17, the Board changed its policy on reserves to increase the contingency reserve from 3% to 5%. One-time funds were designated in 2016-17 toward increasing the contingency reserve (uncommitted fund balance). A transfer in 2017-18 from Capital Outlay fund reserves will further increase uncommitted general fund balance. The District reached agreement with its employee groups during 2016-17 to designate additional funds for future retirement needs. The cumulative amount that has been set-aside for PERS/STRS costs is \$12.5 million. The allocation for SMSR and SIEF will likely follow the recommendation from past years of allocating ½ to each program.

In 2015-16 and 2016-17, the District made significant appropriations from the Mandate funds toward infrastructure, sustainability, and security improvements. Those initiatives are in progress and expected to yield savings but also to achieve other qualitative benefits for the District and those it serves.



Historical Overview

The Los Rios Community College District celebrated its 50th year in 2015-16. It was formed in 1965 as a result of the consolidation of ten separate K-12 “feeder” districts. At the time of its organization, the District consisted of two colleges: Sacramento City College and American River College. In 1970, the California Community College Board of Governors (BOG) and California Post-Secondary Educational Commission (CPEC) approved the creation of Cosumnes River College serving the southern portion of the District. In February 2004, Folsom Lake College achieved college status.

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

The District served over 74,000 students in fall 2016. Based upon enrollment, the District is the second largest community college system in California and one of the largest in the nation.

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

Enrollment growth has slowed especially in the northern part of the State. The District’s facility plans were based upon projected growth well in excess of 100,000 students. For example, in 2008 the CCCC projected Los Rios’s enrollment for the fall 2017 term would exceed 127,000 students. In 2016, the CCCC is projecting slightly less than 77,000 students for fall 2017. Significantly lower projections likely means deferring facility projects planned to meet the much higher projections. That is somewhat fortunate given the current lack of State funding to support facility projects. Since 2002, the District’s facility program has added or modernized over 2.2 million square feet. The program is also replacing and updating infrastructure to ensure the District is ready for the next fifty years.

Los Rios Community College District is proud of its past and very optimistic about its future. That so many Sacramento residents will enroll in our colleges signals a healthy community with an educated workforce and a growing economy.



Values, Vision, Mission and Goals

During the 2015-16 year, students, faculty and staff across the District came together to review and update the Los Rios Community College District Strategic Plan. Originally developed in 1997, the last plan, adopted in January 2011, served as the fourth official strategic plan for the District and many of the goals in that plan were realized. For the fifth plan which will guide the District through 2020-21, the planning process involved taking a look at where we are and where we want to be as a community college district. The 2016 Strategic Plan provides a thoughtful vision of the future of Los Rios. The vision centers on promoting student success through several initiatives that will be measured toward specific goals for improvements.

The 2017-18 District budgets are developed to reflect the educational programs of the Los Rios Community College District. The programs of the District are consistent with the mission of the California Community Colleges.

CALIFORNIA COMMUNITY COLLEGES' MISSION

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

Primary missions of the colleges are to offer academic and vocational education at the lower division level for recent high school graduates and those returning to school; and to advance California's economic growth and global competitiveness through education, training, and

services that contribute to continuous workforce improvement. Essential functions of the colleges include: developmental instruction, English as a second language, adult noncredit instruction, and providing support services that help students to succeed. Fee-based Community Service education is designated as an authorized function.

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

LOS RIOS COMMUNITY COLLEGE DISTRICT VISION

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

MISSION STATEMENT

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

VISION STATEMENT

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



Values, Vision, Mission and Goals

OUR FIVE STRATEGIC GOALS

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

VALUES

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

Students Are Our Highest Priority

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

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

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

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

Employees

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

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

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

Diversity

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

Relationships

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



Values, Vision, Mission and Goals

Participatory Governance

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

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

Community

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

Academic Excellence

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

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

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

Equity

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

Sustainability

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

Innovation

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

Integrity

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

2017-18 Strategies

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