

Los Rios Community College District
Proposed Allocation of Program Development Funds
and Selected Categorical Programs
2023-24 District Strategies

Schedule II

	District- Wide	ARC	CRC	FLC	SCC	DO/FM	Total One-Time Continuing Only		Total
A. Establish effective pathways that optimize student access and success									
1) GAP Project (3 Years)	575,000	-	-	-	-	-	-	575,000	575,000
2) Financial Aid Match	200,000	-	-	-	-	-	200,000	-	200,000
3) <u>Other Student Support Services</u>									
a) WEAVE Confidential Reporting	40,000	-	-	-	-	-	-	40,000	40,000
Total Other Student Support Services	40,000	-	-	-	-	-	-	40,000	40,000
Total Strategy A	815,000	-	-	-	-	-	200,000	615,000	815,000
B. Ensure Equitable Academic Achievement Across all Racial, Ethnic, Socioeconomic and Gender Groups									
1) <u>Counseling Expansion</u>									
a) Allocation to support 900:1 increase - (\$100,309 x 5.79 FTE)	-	204,630	116,358	116,358	143,442	-	-	580,788	580,788
2) Equity Evaluation	50,000	100,000	100,000	100,000	100,000	-	-	450,000	450,000
Total Strategy B	50,000	304,630	216,358	216,358	243,442	-	-	1,030,788	1,030,788

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C. Provide Exemplary Teaching and Learning Opportunities									
1) NAGPRA Implementation	325,000	727,900	484,155	374,680	588,265	-	-	2,500,000	2,500,000
2) Instructional Accessibility Activities	200,000	-	-	-	-	-	-	200,000	200,000
3) Online Training Program Stipend	-	40,000	30,000	25,000	35,000	-	130,000	-	130,000
4) Collective Bargaining Release Time (1.00 FTE)	147,824	-	-	-	-	-	73,912	73,912	147,824
5) <u>Maintain Programs</u>									
a) College Operation/Discretionary Funds formula	-	386,700	305,341	212,850	308,159	-	1,213,050	-	1,213,050
b) JPA - Public Safety Agencies	-	260,000	-	-	-	-	-	260,000	260,000
Total Operational/Discretionary Funds	-	646,700	305,341	212,850	308,159	-	1,213,050	260,000	1,473,050
Total Strategy C	672,824	1,414,600	819,496	612,530	931,424	-	1,416,962	3,033,912	4,450,874

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D. Foster an Outstanding Working and Learning Environment									
1) <u>Employee Training/Development & Recruiting Costs</u>									
a) Staff Development - District Funds	-	29,488	12,410	5,947	23,725	3,430	-	75,000	75,000
b) Less: \$75,000 Continuing from PDF (2004-05)	-	(29,488)	(12,410)	(5,947)	(23,725)	(3,430)	-	(75,000)	(75,000)
c) Human Resources Training	-	-	-	-	-	100,000	-	100,000	100,000
d) Staff Development - Net 2023-24 PDF	-	-	-	-	-	100,000	-	100,000	100,000
2) Facility Improvement Needs	830,000	3,663,453	2,086,274	1,383,174	2,867,099	-	-	10,830,000	10,830,000
3) Admissions/Records Operational	750,000	-	-	-	-	-	42,035	707,965	750,000
4) Financial Aid Operational	750,000	-	-	-	-	-	47,105	702,895	750,000
5) <u>Safety & Security</u>									
a) Operational & Equipment Costs	763,985	-	-	-	-	-	-	763,985	763,985
b) Private Security Support	300,000	-	-	-	-	-	-	300,000	300,000
c) Vehicle Replacement	307,160	-	-	-	-	-	-	307,160	307,160
Total Safety & Security	1,371,145	-	-	-	-	-	-	1,371,145	1,371,145
6) <u>Plant Maintenance & Enhancement</u>									
a) Planning for Student Housing	-	-	530,000	-	-	-	-	530,000	530,000
b) Vehicle Replacement	-	-	-	-	-	750,000	-	750,000	750,000
c) Turf Replacement Sinking Fund ¹	622,932	-	-	-	-	-	-	622,932	622,932
Total Plant Maintenance & Enhancement	622,932	-	530,000	-	-	750,000	-	1,902,932	1,902,932

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D. Foster an Outstanding Working and Learning Environment (continued)									
7) <u>District Facilities</u>									
a) Ethan Way Furniture Replacement/Facility Upgrade	-	-	-	-	-	66,000	-	66,000	66,000
b) Davies Hall	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000
Total District Facilities	-	2,500,000	-	-	-	66,000	-	2,566,000	2,566,000
8) Utilities	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000
9) PERS/STRS 2023-24 on-going	545,000	-	-	-	-	-	545,000	-	545,000
Total Retirement Funding	545,000	-	-	-	-	-	545,000	-	545,000
10) <u>Classified Staff Allocations</u>									
a) Reclassifications and Compensation Improvements	211,198	-	-	-	-	-	233,080	(21,882)	211,198
Total Classified Staff Allocations	211,198	-	-	-	-	-	233,080	(21,882)	211,198
11) <u>Management</u>									
a) Management Salary Schedule & Step Increases	487,430	-	-	-	-	-	487,430	-	487,430
b) AVP, Workforce & Online	74,426	-	-	-	-	-	-	74,426	74,426
c) Increase in Research Capacity	-	-	-	238,427	-	168,358	192,483	214,302	406,785
d) Degree Planner Director (3 Years)	576,960	-	-	-	-	-	-	576,960	576,960
Total Management Allocations	1,138,816	-	-	238,427	-	168,358	679,913	865,688	1,545,601
12) <u>Information Technology (District-wide)</u>									
a) New and Operational Project Costs	9,501,320	-	-	-	-	-	1,293,137	8,208,183	9,501,320
b) Salesforce Software Licensing	3,500,000	-	-	-	-	-	-	3,500,000	3,500,000
c) Sinking Fund	500,000	-	-	-	-	-	-	500,000	500,000
District-Wide Information Technology ²	13,501,320	-	-	-	-	-	1,293,137	12,208,183	13,501,320
13) <u>Organizational Costs</u>									
a) Professional Expertise (Legal, Audit, Actuarial, Consultants, etc.)	1,137,700	-	-	-	-	-	95,500	1,042,200	1,137,700
b) Insurance Premiums	600,000	-	-	-	-	-	300,000	300,000	600,000
c) Pandemic Mitigation Costs	100,000	-	-	-	-	-	-	100,000	100,000
d) Dues & Memberships	25,730	-	-	-	-	-	3,000	22,730	25,730
e) Districtwide Convocation	150,000	-	-	-	-	-	-	150,000	150,000
f) Election Costs	340,255	-	-	-	-	-	-	340,255	340,255
Total Organizational Costs	2,353,685	-	-	-	-	-	398,500	1,955,185	2,353,685
Total Strategy D	23,574,096	6,163,453	2,616,274	1,621,601	2,867,099	1,084,358	4,738,770	33,188,111	37,926,881
GRAND TOTAL	25,111,920	7,882,683	3,652,128	2,450,489	4,041,965	1,084,358	6,355,732	37,867,811	44,223,543

¹ RDA Allocation

² Unrestricted Lottery funds support this allocation