

Los Rios Community College District
Proposed Allocation of Program Development Funds
and Selected Categorical Programs
2024-25 District Strategies

Schedule II

	District- Wide	ARC	CRC	FLC	SCC	DO/FM	Total	
							Continuing	One-Time Only
A. Establish effective pathways that optimize student access and success								
1) Other Student Support Services	-	43,721	29,571	15,052	54,790	-	-	143,134
a) Out of State Tuition above base		-	-	-	-	-	-	49,865
b) WEAVE Confidential Reporting	49,865	-	-	-	-	-	-	-
Total Other Student Support Services	49,865	43,721	29,571	15,052	54,790	-	-	192,999
Total Strategy A	49,865	43,721	29,571	15,052	54,790	-	-	192,999
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 - (\$101,457 x 5.49 FTE)	-	185,665	133,923	104,501	132,908	-	-	556,997
2) Dream Center Support	1,000,000	-	-	-	-	-	-	1,000,000
Total Strategy B	1,000,000	185,665	133,923	104,501	132,908	-	-	1,556,997

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C. Provide Exemplary Teaching and Learning Opportunities									
1) Program Expansion/Maintenance									
a) Increase in Substitute Pay Rate	90,035	-	-	-	-	-	90,035	-	90,035
Total	90,035	-	-	-	-	-	90,035	-	90,035
2) Instructional Accessibility Activities (Years 2 and 3)	400,000	-	-	-	-	-	-	400,000	400,000
3) Online Training Program Stipend	-	30,000	10,000	40,000	40,000	-	120,000	-	120,000
4) <u>Maintain Programs</u>									
a) College Operation/Discretionary Funds formula	-	250,938	144,599	113,660	131,654	-	640,851	-	640,851
b) Transcript Revenue Support	-	62,330	32,640	9,690	43,040	-	147,700	-	147,700
c) JPA - Public Safety Agencies	-	110,380	-	-	-	-	-	110,380	110,380
Total Operational/Discretionary Funds	-	423,648	177,239	123,350	174,694	-	788,551	110,380	898,931
Total Strategy C	490,035	453,648	187,239	163,350	214,694	-	998,586	510,380	1,508,966

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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
b) Less: \$75,000 Continuing from PDF (2004-05)	-	(29,488)	(12,410)	(5,947)	(23,725)	(3,430)	-	(75,000)
c) Human Resources Training	-	-	-	-	-	100,000	-	100,000
d) Staff Development - Net 2024-25 PDF	-	-	-	-	-	100,000	-	100,000
	225,950	-	-	-	-	-	-	225,950
2) <u>Admissions/Records Operational</u>								
3) <u>Financial Aid</u>								
a) Operational Support	300,000	-	-	-	-	-	-	300,000
b) FASFA Roll-Out Mitigation Costs	1,200,000	-	-	-	-	-	-	1,200,000
Total Financial Aid	1,500,000	-	-	-	-	-	-	1,500,000
4) <u>Parking Operational Support</u>	3,095,000	-	-	-	-	-	-	3,095,000
5) <u>Safety & Security</u>								
a) Operational & Equipment Costs	751,000	-	-	-	-	-	-	751,000
b) Private Security Support	390,000	-	-	-	-	-	-	390,000
c) College Safety Officers	1,000,000	-	-	-	-	-	-	1,000,000
Total Safety & Security	2,141,000	-	-	-	-	-	-	2,141,000
6) <u>Plant Maintenance & Enhancement</u>								
a) Deferred Maintenance Sinking Fund	100,000	-	-	-	-	-	-	100,000
b) Turf Replacement Sinking Fund ¹	160,015	-	-	-	-	-	-	160,015
Total Plant Maintenance & Enhancement	260,015	-	-	-	-	-	-	260,015

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D. Foster an Outstanding Working and Learning Environment (continued)								
7) District Facilities								
a) Facility Improvement Needs	-	3,613,981	2,159,232	1,464,622	2,762,165	-	-	10,000,000
b) Davies Hall ¹	-	10,000,000	-	-	-	-	-	10,000,000
Total District Facilities	-	13,613,981	2,159,232	1,464,622	2,762,165	-	-	20,000,000
8) Sacramento City College								
a) McClellan Rent Increase	-	-	-	-	23,195	-	23,195	-
b) Hughes Stadium Track Refurbishment	-	-	-	-	296,680	-	-	296,680
Total Sacramento City College	-	-	-	-	319,875	-	23,195	296,680
9) Staff Related Allocations								
a) PERS/STRS 2024-25 on-going	478,700	-	-	-	-	-	478,700	-
b) Post-Retirement Health Benefits	700,000	-	-	-	-	-	700,000	-
Total Retirement Funding	1,178,700	-	-	-	-	-	1,178,700	-
10) Classified Staff Allocations								
a) Reclassifications and Compensation Improvements	183,505	-	-	-	-	-	134,505	49,000
Total Classified Staff Allocations	183,505	-	-	-	-	-	134,505	49,000
11) Management								
a) Management Salary Schedule & Step Increases	225,775	-	-	-	-	-	246,875	(21,100)
b) AVP, PREP and Special Projects	251,200	-	-	-	-	-	-	251,200
Total Management Allocations	476,975	-	-	-	-	-	246,875	230,100
12) Information Technology (District-wide)								
a) New and Operational Project Costs	5,719,811	-	-	-	-	-	-	5,719,811
b) Financial Aid Software Replacement	385,000	-	-	-	-	-	-	385,000
c) Sinking Fund	500,000	-	-	-	-	-	-	500,000
District-Wide Information Technology ²	6,604,811	-	-	-	-	-	-	6,604,811
13) Organizational Costs								
a) Professional Expertise (Legal, Audit, Actuarial, Consultants, etc.)	2,021,640	-	-	-	-	-	-	2,021,640
b) Insurance Premiums	1,300,000	-	-	-	-	-	800,000	500,000
c) Dues & Memberships	215,000	-	-	-	-	-	175,000	40,000
d) Fingerprinting	64,000	-	-	-	-	-	32,000	32,000
e) Election Costs	310,700	-	-	-	-	-	-	310,700
Total Organizational Costs	3,911,340	-	-	-	-	-	1,007,000	2,904,340
Total Strategy D	19,577,296	13,613,981	2,159,232	1,464,622	3,082,040	100,000	2,590,275	37,406,896
GRAND TOTAL	21,117,196	14,297,015	2,509,965	1,747,525	3,484,432	100,000	3,588,861	39,667,272

¹ RDA Allocation

² Unrestricted Lottery funds support this allocation