

Los Rios Community College District  
Proposed Allocation of Program Development Funds  
and Selected Categorical Programs  
2025-26 District Strategies

	District- Wide	ARC	CRC	FLC	SCC	DO/FM	Total One-Time Only		Total
							Continuing		
<b>A. Establish effective pathways that optimize student access and success</b>									
1) <u>Other Student Support Services</u>									
a) Out of State Tuition above base	-	-	-	-	-	-	-	-	-
Total Other Student Support Services	-	-	-	-	-	-	-	-	-
2) Regional K16 Education Collaborative Project Director	73,613	-	-	-	-	-	-	73,613	73,613
<b>Total Strategy A</b>	<b>73,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,613</b>	<b>73,613</b>
<b>B. Ensure Equitable Academic Achievement Across all Racial, Ethnic, Socioeconomic and Gender Groups</b>									
1) <u>Counseling Expansion</u>									
a) Allocation to support 900:1 increase - (\$105,882 x 2.73 FTE) <sup>2</sup>	-	85,764	96,353	40,235	66,706	-	-	289,058	289,058
2) Transitioning Minority Serving Institution Programming (4 Years)	6,000,000	-	-	-	-	-	-	6,000,000	6,000,000
<b>Total Strategy B</b>	<b>6,000,000</b>	<b>85,764</b>	<b>96,353</b>	<b>40,235</b>	<b>66,706</b>	<b>-</b>	<b>-</b>	<b>6,289,058</b>	<b>6,289,058</b>

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Schedule II

	District- Wide	ARC	CRC	FLC	SCC	DO/FM	Total One-Time Only		Total
							Continuing		
<b>C. Provide Exemplary Teaching and Learning Opportunities</b>									
1) <u>Program Expansion/Maintenance</u>									
a) Increase in Substitute Pay Rate	21,590	-	-	-	-	-	21,590	-	21,590
b) Faculty Stipends (Athletic and Performing Arts)	-	-	21,892	33,658	-	-	55,550	-	55,550
c) Librarian Staffing Conversion	-	-	45,065	-	-	-	45,065	-	45,065
Total Program Expansion/Maintenance	21,590	-	66,957	33,658	-	-	122,205	-	122,205
2) <u>Noncredit Exploration Support</u>									
a) Curriculum Work Activities	30,000	30,000	30,000	30,000	30,000	-	-	150,000	150,000
b) Noncredit Systems Development	750,000	-	-	-	-	-	-	750,000	750,000
Total Noncredit Exploration Support	780,000	30,000	30,000	30,000	30,000	-	-	900,000	900,000
3) NAGPRA Director	107,310	-	-	-	-	-	-	107,310	107,310
4) <u>Maintain Programs</u>									
a) College Operation/Discretionary Funds formula	-	154,005	150,980	94,276	147,771	-	547,032	-	547,032
b) JPA - Public Safety Agencies	-	188,046	-	-	-	-	-	188,046	188,046
Total Operational/Discretionary Funds	-	342,051	150,980	94,276	147,771	-	547,032	188,046	735,078
<b>Total Strategy C</b>	<b>908,900</b>	<b>372,051</b>	<b>247,937</b>	<b>157,934</b>	<b>177,771</b>	<b>-</b>	<b>669,237</b>	<b>1,195,356</b>	<b>1,864,593</b>

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							Continuing		
<b>D. Foster an Outstanding Working and Learning Environment</b>									
1) <u>Employee Training/Development &amp; 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 2025-26 PDF	-	-	-	-	-	100,000	-	100,000	100,000
2) Admissions/Records Operational Support	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000
3) Financial Aid Operational Support	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
4) Parking Operational Support	3,200,000	-	-	-	-	-	3,200,000	-	3,200,000
5) <u>Safety &amp; Security</u>									
a) Operational & Equipment Costs	464,187	-	-	-	-	-	-	464,187	464,187
b) Private Security Support	345,000	-	-	-	-	-	-	345,000	345,000
c) LRPD Relocation Support	356,308	-	-	-	-	-	-	356,308	356,308
Total Safety & Security	1,165,495	-	-	-	-	-	-	1,165,495	1,165,495
6) <u>Plant Maintenance &amp; Enhancement</u>									
a) Facility Master Plans	1,034,708	-	-	-	-	-	-	1,034,708	1,034,708
b) Facilities Maintenance Operational Support	-	-	-	-	-	800,000	-	800,000	800,000
c) Vehicle/Tools Replacement	-	-	-	-	-	483,400	-	483,400	483,400
d) Chiller Rental	-	-	-	-	-	247,000	-	247,000	247,000
e) Deferred Maintenance Sinking Fund	100,000	-	-	-	-	-	-	100,000	100,000
f) Turf Replacement Sinking Fund <sup>1</sup>	160,015	-	-	-	-	-	-	160,015	160,015
Total Plant Maintenance & Enhancement	1,294,723	-	-	-	-	1,530,400	-	2,825,123	2,825,123

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Schedule II

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							Continuing	One-Time Only	
<b>D. Foster an Outstanding Working and Learning Environment (continued)</b>									
7) Utilities	636,250	-	-	-	-	-	636,250	-	636,250
8) <u>District Facilities</u>									
a) Facility Improvement Needs	-	5,349,810	3,292,375	2,219,990	4,137,825	-	-	15,000,000	15,000,000
b) Davies Hall	-	10,110,000	-	-	-	-	-	10,110,000	10,110,000
c) Student Housing Project <sup>1</sup>	-	-	2,500,000	-	-	-	-	2,500,000	2,500,000
d) Deferred Maintenance	10,530,000	-	-	-	-	-	-	10,530,000	10,530,000
e) McClellan Hangar Repairs	-	-	-	-	100,000	-	-	100,000	100,000
f) Child Development Center Remediation	-	-	-	-	26,139	-	-	26,139	26,139
Total District Facilities	10,530,000	15,459,810	5,792,375	2,219,990	4,263,964	-	-	38,266,139	38,266,139
9) <u>Staff Related Allocations</u>									
a) PERS/STRS 2025-26 on-going <sup>2</sup>	300,000	-	-	-	-	-	300,000	-	300,000
b) OPEB Contribution <sup>2</sup>	400,000	-	-	-	-	-	400,000	-	400,000
c) Negotiated Agreements <sup>2</sup>	2,500,000	-	-	-	-	-	-	2,500,000	2,500,000
Total Staff Related Allocations	3,200,000	-	-	-	-	-	700,000	2,500,000	3,200,000
10) <u>Classified Staff Allocations</u>									
a) Reclassifications and Compensation Improvements <sup>2</sup>	226,846	-	-	-	-	-	226,846	-	226,846
Total Classified Staff Allocations	226,846	-	-	-	-	-	226,846	-	226,846
11) <u>Management</u>									
a) Management Salary Schedule & Step Increases <sup>2</sup>	675,645	-	-	-	-	-	675,645	-	675,645
b) Labor Relations Support <sup>2</sup>	297,145	-	-	-	-	-	297,145	-	297,145
Total Management Allocations	972,790	-	-	-	-	-	972,790	-	972,790
12) <u>Information Technology (District-wide)</u>									
a) New and Operational Project Costs	9,452,500	-	-	-	-	-	-	9,452,500	9,452,500
b) Sinking Fund	500,000	-	-	-	-	-	-	500,000	500,000
District-Wide Information Technology	9,952,500	-	-	-	-	-	-	9,952,500	9,952,500
13) <u>Organizational Costs</u>									
a) Professional Expertise (Legal, Audit, Actuarial, Consultants, etc.)	1,693,955	-	-	-	-	-	920,000	773,955	1,693,955
b) Insurance Premiums/Claims	1,435,838	-	-	-	-	-	335,838	1,100,000	1,435,838
c) Fingerprinting	100,000	-	-	-	-	-	100,000	-	100,000
d) Dues & Memberships	125,929	-	-	-	-	-	55,000	70,929	125,929
Total Organizational Costs	3,355,722	-	-	-	-	-	1,410,838	1,944,884	3,355,722
<b>Total Strategy D</b>	<b>37,034,326</b>	<b>15,459,810</b>	<b>5,792,375</b>	<b>2,219,990</b>	<b>4,263,964</b>	<b>1,630,400</b>	<b>7,146,724</b>	<b>59,254,141</b>	<b>66,400,865</b>
<b>GRAND TOTAL</b>	<b>44,016,839</b>	<b>15,917,625</b>	<b>6,136,665</b>	<b>2,418,159</b>	<b>4,508,441</b>	<b>1,630,400</b>	<b>7,815,961</b>	<b>66,812,168</b>	<b>74,628,129</b>

<sup>1</sup> RDA Allocation

<sup>2</sup> Unrestricted Lottery funds support this allocation