

Schedule II

[illegible]

**Los Rios Community College District
Proposed Allocation of Program Development Funds
and Selected Categorical Programs
2021-22 District Strategies**

Schedule II

	District- Wide	ARC	CRC	FLC	SCC	DO/FM	Total One-Time Continuing Only		Total
C. Provide Exemplary Teaching and Learning Opportunities									
1) <u>Program Expansion/Maintenance</u>									
a) Faculty Stipends - none due to no increase in stipends									-
Total	-	-	-	-	-	-	-	-	-
2) <u>Reassignments</u>									
a) Starfish - Spring 2022 (.20 FTE)		13,538	27,076	13,538	13,538		67,690		67,690
b) Degree Planner - Fall 2020/Spring 2021 (.20 FTE)			27,159				27,159		27,159
c) Ad Astra - Fall 2020 (.20 FTE)			13,538				13,538		13,538
3) <u>Maintain Programs</u>									
a) College Operation/Discretionary Funds formula		(295,172)	36,665	50,444	(262,951)		(471,014)		(471,014)
b) JPA - Public Safety Agencies		250,227					250,227		250,227
Total Operational/Discretionary Funds	-	(44,945)	36,665	50,444	(262,951)	-	(471,014)	250,227	(220,787)
Total Strategy C	-	(31,407)	104,438	63,982	(249,413)	-	(471,014)	358,614	(112,400)

**Los Rios Community College District
Proposed Allocation of Program Development Funds
and Selected Categorical Programs
2021-22 District Strategies**

Schedule II

	District- Wide	ARC	CRC	FLC	SCC	DO/FM	Total Continuing	One-Time Only	Total
D. Foster an Outstanding Working and Learning Environment									
1) <u>Employee Training/Development & Recruiting Costs</u>									
a) Staff Development - District Funds		60,824	33,951	22,105	48,070	10,050		175,000	175,000
b) Less: \$75,000 Continuing from PDF (2004-05)		(29,488)	(12,410)	(5,947)	(23,725)	(3,430)		(75,000)	(75,000)
c) Staff Development - Net 2021-22 PDF	-	31,336	21,541	16,158	24,345	6,620	-	100,000	100,000
2) Facility Improvement Needs		3,507,863	2,091,172	1,528,507	2,872,458			10,000,000	10,000,000
3) <u>Safety & Security</u>									
a) Operational & Equipment Costs	185,898							185,898	185,898
Total Safety & Security	185,898	-	-	-	-	-	-	185,898	185,898
4) <u>Plant Maintenance & Enhancement</u>									
a) Vehicle/Tools Replacement						76,000	76,000		76,000
b) Turf Replacement Sinking Fund ¹	153,100							153,100	153,100
Total Plant Maintenance & Enhancement	153,100	-	-	-	-	76,000	76,000	153,100	229,100
5) <u>Classified Staff Allocations</u>									
a) Reclassifications and Compensation Improvements	75,000						75,000		75,000
b) Classified Positions	6,740						6,740		6,740
Total Classified Staff Allocations	81,740	-	-	-	-	-	81,740	-	81,740

**Los Rios Community College District
Proposed Allocation of Program Development Funds
and Selected Categorical Programs
2021-22 District Strategies**

Schedule II

	District- Wide	ARC	CRC	FLC	SCC	DO/FM	Total Continuing	One-Time Only	Total
D. Foster an Outstanding Working and Learning Environment (continued)									
6) <u>American River College</u>									
a) Tennis Court Repairs ¹	-	1,420,000	-	-	-	-	-	1,420,000	1,420,000
7) <u>Sacramento City College</u>									
a) McClellan Rent Increase (fund as continuing in 2021-22)					17,545		17,545		17,545
8) PERS/STRS 2021-22 on-going	347,750						347,750		347,750
Total Retirement Funding	347,750	-	-	-	-	-	347,750	-	347,750
9) <u>Management</u>									
a) Management Salary Schedule & Step Increases	247,630						247,630		247,630
b) Director, Dual Enrollment (.10 FTE for two years)	29,287							29,287	29,287
c) Manager III, Attorney	113,729						113,729		113,729
Total Management Allocations	390,646	-	-	-	-	-	361,359	29,287	390,646
10) <u>Information Technology (District-wide)</u>									
a) New and Operational Project Costs	2,996,800							2,996,800	2,996,800
b) Sinking Fund	600,000							600,000	600,000
District-Wide Information Technology ²	3,596,800	-	-	-	-	-	-	3,596,800	3,596,800
11) <u>Organizational Costs</u>									
a) Professional Expertise (Legal, Audit, Actuarial, Consultants, etc.)	971,500							971,500	971,500
b) Resource Development Operational Support (Current & Prior Year)	140,000						50,795	89,205	140,000
c) Public Information Office Operational Support (Current & Prior Year)	800,000						298,295	501,705	800,000
d) Insurance Premiums	177,000						177,000		177,000
e) Memberships	60,000						60,000		60,000
f) Election Costs	741,300							741,300	741,300
Total Organizational Costs	2,889,800	-	-	-	-	-	586,090	2,303,710	2,889,800
Total Strategy D	7,645,734	4,959,199	2,112,713	1,544,665	2,914,348	82,620	1,470,484	17,788,795	19,259,279
GRAND TOTAL	7,841,044	4,983,817	2,247,075	1,622,694	2,732,027	82,620	1,005,075	18,504,202	19,509,277

¹ RDA Allocation

² Unrestricted Lottery funds support this allocation