Resource Allocation Process (RAP)
2014-15 Request Form

This form combines what was previously contained in three separate documents. It should be used to request resources for: new projects, programs, or services ("Program Improvement & Development"); maintaining existing programs or services ("Program Maintenance"); and new or increased classified positions ("Permanent Classified Staffing"). Below are the parameters for each category:

Program Improvement & Development
- Addresses proposals for – and requests for resources to support – new projects that improve, change or create programs or services, as opposed to projects that maintain existing programs or services
  - Examples include: new courses, new programs, or material changes to previously provided services (e.g. online counseling)
  - May include resources for: faculty personnel (hourly, re-assigned time, or stipend), student assistants, hourly classified, or classified positions (see "Permanent Classified Staffing" section below for details)
- Provides a mechanism for programs and/or departments to highlight the benefits of a project and to request resources to support it
- Can only be made once a year during the RAP process
- Project information will be forwarded to the Shared Governance Council (SGC) for review and recommendation

Program Maintenance
- Includes requests for resources needed to maintain current programs and services that support the department’s achievement of its objectives and goals
  - Note: Replacement computers (instructional and administrative) should NOT be requested through this process, as a prioritization schedule is currently being developed for refreshing such technology.
- Provides a mechanism for programs and departments to identify needs that cannot be addressed through their currently allocated budget
- Can be submitted throughout the year, if/when a need arises
- Requests will be forwarded to the President’s Cabinet for approval and allocation of funds

Permanent Classified Staffing
- Covers requests for additional resources needed to support the operations of either a new or an existing department/program. These requests are only for permanent classified personnel (including previous reductions and layoffs). Permanent faculty and management/supervisory position requests are excluded from this process. Requested positions MUST:
  - Consist of assigned responsibilities that fall within classified staffing parameters
  - Have an existing job description and be listed on the current salary schedule of the District
- Can only be made once a year during the RAP process
- Proposals will be forwarded to the Shared Governance Council (SGC) for review and recommendation

Please indicate which type of request you are submitting:

☐ Program Improvement & Development [complete Sections A, B, C, D, E (if applicable) & F]

☐ Perkins [check this box and follow all required steps if the proposal is to be considered for this funding; Perkins IV process overview, eligibility criteria and application forms are available at www.losmedanos.edu/sg/ResourceAllocationProcessRAP.asp]

☐ Program Maintenance [complete Sections A, B, C, E (if applicable) & F]

☐ Permanent Classified Staffing [complete sections A, B, C, D, E & F]

IMPORTANT INFO:
- Use one form for each proposal/project
- It is the responsibility of the requestor to ensure that the forms are complete and all necessary signatures are obtained prior to being submitted
- In order to be considered for 2014-15 funding, RAP requests are due to the LMC Director of Business Services by 5:00 p.m. on Friday, February 21, 2014
SECTION A – REQUEST OVERVIEW

Project (Objective)/Request Title: ____________________________________________________

____________________________________________________

Department/Unit/Team: _____________________________________________________________

____________________________________________________

Submitted by: ____________________________________  Extension  __________  Date

Name  Extension  Date

Total budget request = ________________________________

If unit/team is submitting more than one proposal in this category, please indicate priority ranking of this request (1 = highest priority): __________

For Program Maintenance, specify type of request:

[check one]  Administrative/Instructional software
           Media Equipment
           Other Equipment
           One-time Non-Equipment Purchase
           Classroom/Student Services Furniture
           Increase to Operating Funds
           Facilities Modification

SECTION B – REVIEW/SIGNATURES

1st level review by Supervising Manager: ________________________  Signature  __________

Date

2nd level review by Area Manager: ________________________  Signature (Senior Dean/VP/President)  __________

Date

For all staffing requests, the accuracy of salary and benefits figures must be confirmed with the

LMC Business Office:  Initialed by Director of Business Services

All technology-related requests (e.g. computers, software, A/V or media equipment, etc...) must be reviewed by

the LMC IT Department to confirm costs and compatibility: ________________________________

Initialed by Technology Systems Manager

President’s Cabinet:  (for Program Maintenance)  Date reviewed  __________  Funding source(s) identified
SECTION C – PROJECT/POSITION OBJECTIVES

Provide a description of the project being proposed, including:
1) clear details about the scope of the project, as documented in the “Objectives” section of your department/team Program Review and planning document; and
2) a listing of quantifiable (benchmarked) desired outcomes and defined project timelines.

SECTION D – PROJECT/POSITION RATIONALE

Explain how this project/position contributes to the achievement of College goals and/or positively impacts student success. Using the information documented in the “Activities” section of your Program Review and planning documents, include:
1) details about how the project/position will support department goals and College strategic goals/directions;
2) any research data (qualitative/quantitative) or assessment results that support the need for this project/position; and
3) a listing of the type of program improvements/enhancements that will result from this project.

If the request is submitted by Instructional/Student Services programs, identify how it will support enrollment growth, maintain enrollments, or reverse enrollment declines.
SECTION E – STAFFING REQUEST

Proposed Position Title: ____________________________________________________________

Proposed Department/Program or Reporting Relationship: __________________________________

Indicate type of staffing being requested:

_____ New permanent classified position
_____ Increase to existing permanent classified position
_____ Hourly classified
_____ Faculty (hourly, reassigned time, or stipend)
_____ Student assistant(s)

Estimated FTE needed for position (e.g. number of hours per week, months per year, full-time/part-time, etc...):

____________________________________________________________________________

Provide a justification for the position request, including:

1) historical staffing levels for the department/program (reference existing budgets for hourly or permanent staff, if applicable);
2) specific responsibilities to be assigned to this position (you do not have to indicate a specific job classification – this will be done as a Human Resources function after the proposal is approved);
3) how this position will address long-term staffing issues or operational problems.

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SECTION F– BUDGET

Provide an explanation of the budgetary needs associated with this project/position, including how the funding will be used to support the project and yield a successful outcome:

Indicate duration of funding request:  
  _____ One year  
  _____ Two years  
  _____ Ongoing  
  _____ Other (please specify ______________________)

Provide a line item budget for the request (be sure to include each element in the narrative above):

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies [including taxes, S&amp;H costs, etc...]</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment [including taxes, S&amp;H costs, etc...]</td>
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<tr>
<td>Software [including taxes, S&amp;H costs, etc...]</td>
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<tr>
<td>Inter-program charges [e.g. copies, postage, etc...]</td>
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<td></td>
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<tr>
<td>Travel</td>
<td></td>
<td></td>
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<tr>
<td>Consultant/vendor fees</td>
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<tr>
<td>Staffing [include salary and benefits]</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classified – permanent (new or increase)</td>
<td>[calculate benefits at 21.2082% of salary]</td>
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<tr>
<td>Classified – hourly</td>
<td>[calculate benefits at 9.77% of salary]</td>
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<tr>
<td>Faculty – hourly</td>
<td>[calculate benefits at 7.57% of salary]</td>
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<tr>
<td>Faculty – re-assigned time or stipend</td>
<td>[contact LMC Business Office for details]</td>
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<tr>
<td>Student assistant(s) [calculate benefits at 2.1%]</td>
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<tr>
<td>Other</td>
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<tr>
<td>TOTAL BUDGET REQUEST</td>
<td></td>
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</tbody>
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