

TO: College community
FROM: Richard Livingston, Interim President
RE: **Resource Allocation Process**

This memo is to report to the college community the results of the recent Resource Allocation Process. As it does annually, the Shared Governance Council (SGC) did an outstanding job of reviewing, evaluating and recommending action on the proposals. I have accepted most of the SGC's recommendations. Consistent with last year, the council and I were mindful of the difficult budgetary times for the upcoming fiscal year. My thanks go out to all who participated in the RAP process this time around.

All funding will be provided July 1, 2012. Organizational units receiving funding should contact Bruce Cutler regarding how to access the allocation. On a related note, I will be issuing a memo outlining my response to "program maintenance" requests soon.

Program Improvement and Development Proposals

The SGC considered three Program Improvement and Development proposals:

Math DE – Professional Development for Acceleration

I accept this proposal, but for partial funding. That is, full-time participation should come from existing developmental education reassigned time (1.5 FTE college wide), faculty variable flex hours and/or professors' professional obligation for on-going development. Funds should be used to compensate part-timers' participation – I would hope those involved would have a continuing relationship with the Math Department.

Biology – Convert Hours by Arrangement to Wet Lab

I accept the funding proposal the first year of a transition to all wet labs for Biosc 10 (only) – but not for Biosc 5 or Biosc 30. The department should work with the Dean of LAS to finalize the longer range plan, related costs and timeline for a phased-in implementation for all Biosc 10 sections and then resubmit a request in spring of '13 for additional funding.

Brentwood – Technology for Classroom Use

I accept this proposal. However, before the end of this semester the Executive Dean and Brentwood full-time faculty should address implementation issues so that funding can be released in July.

Classified Staffing Proposals

The SGC considered seven Classified Staffing proposals totaling approximately 5.5 FTE. Again, the SGC acknowledged these are very challenging budgetary times and that the college must make difficult staffing decisions to balance the '12-13 fiscal year budget.

Industrial Technology (ETEC/PTEC) – Instructional Assistant - .770 FTE

I approve of this proposal. After consulting with the Dean of CTE, I am reducing the requested number of hours per week from 40 to 32. Once the position is filled and underway for awhile, we will evaluate the adequacy of the 32-hour schedule.

Drama – Theater Staging Specialist - .830 FTE

I cannot approve the permanent position request at this time. However, I will authorize 19 hours per week of classified hourly for the fall and spring semesters to at least partially address this need in our growing Drama program. I encourage the department to re-apply for the permanent position in the future.

Center for Academic Support – Instructional Assistant - .625 FTE

I support The Core because of its role in enhancing student success. However, given fiscal constraints and the significant level of college resources currently supporting the center, I cannot authorize an additional permanent position at this time. During '12-13 there needs to be a thorough review of the cost effectiveness the current approach to the delivery of services in The Core, which are funded at quite different levels. While that study occurs, for the upcoming academic year I authorize continuation of existing classified hourly time.

Student Life – Student Services & Instructional Support Coordinator – 1.000 FTE

I do not believe that we should change the current staffing structure in Student Life. However, during '12-13 the college needs to continue to evaluate the effectiveness of that structure and consider alternatives.

A&R – Admissions & Records Assistant I - .250 FTE & A&R – Admissions & Records Coordinator – 1.000 FTE

There needs to be a study of roles/responsibilities and job levels of all A&R staff. Until that study occurs, I do not authorize any changes.

Physical Science / Astronomy – Science Laboratory Technician II – 1.000 FTE

I do not approve of this proposed position. If there are unmet needs for support for Astronomy, the Physical Department should address them with its two existing classified personnel.

Perkins (CTE) Proposals

The CTE Committee and dean evaluated four proposals. I am accepting their recommendations to fund the proposals, as follows:

1. Automotive Technology (\$32,263) – Electronics instructional development and upgrade of Dynamometer.
2. ETEC (\$67,400) – DAC trainer and additional storage space.
3. Graphic Arts (\$10,328) – Computers and software.
4. Welding (\$45,500) – Tooling for fabrication techniques; compressor installation and electrical improvements.