

TO: College Community
FROM: Peter Garcia
RE: **FY 09-10 Resource Allocation Process – (funding decisions noted in green)**

A little over a month ago, the Shared Governance Council (SGC), the management team, and many (if not most) of you completed your Resource Allocation Process (RAP) work during what proved to be an unusually active cycle. Typically, in response to the SGC's recommendation to me on the various requests, proposals and needs that are generated from your intimate knowledge of your programs as noted in your program review documents, I have been able to communicate the RAP decisions to you early in April – almost always with encouraging news about being able to fund all of the proposals recommended by the SGC. As we anticipated, that was not possible this year.

Although the SGC ably met its obligations and reasonably recommended several Program Improvement and Classified Staffing requests for funding, I have been reluctant to issue a comprehensive response to the SGC's recommendation that would commit funding for next year. While I am hopeful that we will be able to accept and fund some of the improvement and maintenance of effort requests before the fall semester begins, the frequent and unfavorable changes in the college's funding projections due to the state's fiscal uncertainties and district's process changes argue for a conservative, incremental approach rather than a comprehensive decision at this time.

I have reviewed all the Program Improvement, Program Maintenance and Classified Staffing proposals to ensure that I understand when funding must be provided to ensure timely initiation of each project, and we will postpone the release of funding when possible until the financial projections for our current year's ending balances and next year's budget are more reliable. Nevertheless, there is some good and timely news, the Career Technology Education Committee's recommendation for projects to be funded by Perkins IV (previously VTEA Funds). I have accepted the recommendation to fund the following:

- ETEC – \$111,090 for Equipment, part time lab coordinator (shared with PTEC), supplies
- Appliance/HVAC -\$70,000 to develop Green Technology program
- Child Development - \$30,603 to complete the smart classroom and for equipment
- Across TOP codes – \$102,984 Software for Business, Journalism and Graphic Arts; Counseling; Marketing and Outreach.

I will issue a memo regarding Program Maintenance proposals at a later date.

Program Improvement and Development Proposals

These are my decisions with respect to the 23 Program Improvement and Development proposals considered by the SGC and the management team.

Document Imaging System – Brentwood Center (\$4,652)

The Council recommends funding this proposal as it is a direct service to students, and I agree that this is a high priority. When funding becomes available it will be released for this project.

Content Review and Coaching – Office of Instruction (\$9,217)

The Council recommends funding this proposal to continue the good work on COORs, and I agree. This should be funded by August 2010.

Avid Program Professional Development – AVID Site Team (\$7,000)

Although we will not fund this professional development project, the Council and I believe that this has the potential to improve student success. We recommend that the interested stakeholders work with the Professional Development Advisory Committee to determine how this might be offered. We recommend that clear projected outcomes be established, and that a plan for broad and significant participation be developed.

New Computer Lab – Brentwood Center (\$44,221)

The Council and I share a concern about the expansion of new labs in general without reliable computer replacement funding or additional IT staff. Additional labs will not be approved at this time. The Council recommends that a study be conducted to analyze the utilization of all student computer labs (main campus and Brentwood) to determine if: (1) a new computer lab at the Brentwood Center is justified and (2) should there be a redistribution of existing computers from the Pittsburg campus to the Brentwood Center. IT, Instruction and Student Services should collaborate on this analysis.

CORE Tutoring – The CORE: Center for Academic Support (\$80,089)

The Council recommends funding this proposal for one year at a level the college can financially support. At the end of the year the college should analyze the results to determine what level of ongoing funding, if any, should be provided. I acknowledge the importance of this proposal and the services it provides to students; however, the budget is too large for me to consider fully funding. I have directed the appropriate administrators to work with key stakeholders to recommend a scaled back proposal (operating budget) for 10-11, that should include the departmental tutoring allocation

ESL Student Academic Support in the CORE – ESL (\$2,460)

While both the Council and I agreed that this proposal merits consideration, it will not be funded this year. As an interim step, we are asking the ESL faculty to consider offering a number of their office hours in the CORE to assess the appropriate level of tutoring capacity needed to meet student demand. The CORE is also asked to review its plan to offer support for ESL students within its existing resources.

Digital Bridge Academy (ACE) – DBA Site Team (\$3,356)

I am not authorizing project funding at this time. Although there was consensus that ACE may be a good approach to improving student success, and the Council recommended funding this proposal, it also suggested that faculty professional duties time and flex credit be used for this function. We are exploring whether there is grant funding (Gates Foundation) for this request.

Creating Successful Interventions for Students on Probation or Dismissal – Counseling (\$13,650)

Other Student Services requests were ranked as higher priorities, and this proposal will not be funded in 10-11. The Council supports the intent of this proposal; however, it questions whether this is the most effective strategy for this student population – and whether we should focus additional resources on this group of students. The Council recommends, and I support, that the Counseling department conduct further analysis of these students to better define the overall problem. This analysis should include the ethnicity and economic status of the students and a review of the best practices for working with them.

Math Path – Math (\$24,950)

While the Council supports this proposal, it appears to be a management enrollment issue. The two requested fall semester sections should be scheduled. Management will secure funding through enrollment management decisions (instruction budget) or possibly through a local grant opportunity. The Council and I agree that some evaluation of the project's results will be necessary to determine future funding.

In-Class Student Tutoring: Staff Training and Instructional Support – English (\$5,500)

This will not be funded. Based on information provided by the English department, the Council and I view the use of in-class tutors in English sections as voluntary and those faculty interested in using tutors in their sections should use flex time or their professional obligation time to implement this project.

STELLARS – Student Life Office (\$4,020)

The Council supports this proposal but suggests that the project budget be scaled back, such as using meeting space on campus to avoid furniture rental costs. I agree and request that the Student Life Office scale back this proposal in time to plan the event for Spring 2011. The new proposal should still attempt to meet the key project goals, and it should be forwarded to me through the Sr. Dean of Student Services.

ESL Program Coordination – ESL (\$11,013)

The Council supports this request, but recommends that the joint English/ESL department determine in discussion with management how to provide appropriate coordination through the use of existing department chair and Developmental Education reassigned time.

AVID Counseling – AVID Site Team (\$15,065)

This will not be funded. It is the Council's and my assessment that adequate counseling is already provided for AVID.

MAYA Software – Graphic Arts (\$19,343)

As noted above, Perkins funding will be used for this purchase.

Orientation Courses – Counseling (\$14,900)

I agree with the Council's recommendation to fund a planning grant for the Counseling department to consider the best orientation course strategy to improve student success. The plan for the courses will require a broader college review that should include instructors, administrators, classified staff, and students. Depending upon when this planning effort is completed, a portion of the requested funds could be allocated in 10-11. A meeting with the Counseling department and management including the President should be scheduled to discuss how the planning for these orientation courses will occur. Identifying the proposed outcomes and how these courses will complement the existing teaching and counseling schedule resources in the department should be part of the planning.

Biology 10 Improvement – Biological Sciences (\$12,000)

While I have decided that the college is not able to fund this proposal or the department's related budget and classified requests, the Council supports the use of wet labs for Biology 10 and recommends this proposal be funded ongoing. After a very collegial and productive meeting with the Biology department, their dean and senior dean, I have agreed that the college should fund the cost of a pilot section of Biology 10 with a wet lab in spring 11. The department and I agree that there are numerous issues to consider before agreeing to a more broadly applied change of their most highly enrolled and productive course. The department is willing to consider the spring

pilot and begin addressing the issues that were raised, and I recognize that this is a proposal that they have offered to improve student learning.

HBCU Tour – Umoja Scholars Program (\$10,000)

The Council and I agree that outside funding other than Operating Funds should be pursued for this project.

Annual Choral Festival – Music (\$12,500)

Although the Council and I acknowledge that this project is an outreach effort to bring students into the program, we agree that alternate sources of funding should be pursued, e.g. grants, donations, admission receipts and/or other Co-Curricular activities.

ESL Counseling – ESL and Counseling (\$42,266)

The Council expressed concern about this proposal in terms of student outcomes and allocation of existing counseling resources. The Council recommends and I agree that the Counseling department create a transparent report (plan) for how their current resources are allocated to the college's various student needs. This will provide the base information to determine if a reallocation of counseling hours to ESL students is justified or if additional funds are required. The report will serve the department well for future requests and planning efforts. The information should be sent to me via the Sr. Dean of Student Services, and I will be available to meet with the department.

Mentoring, Encouraging and Evaluating Online– Distance Education Committee (\$12,070)

The Council and I viewed this project as a professional responsibility for faculty teaching distance education sections, thus funding will not be provided.

New Student Programs – Student Life Office/Outreach/Counseling (\$40,245)

The Council supports this project, but recommends that the departments reassess the budget to both reduce it and ensure it is most effectively utilized. I agree with the Council and will request that the student services departments scale back this proposal and clarify the stated outcomes for each of the proposed events. The information should be sent to me via the Sr. Dean of Student Services.

Annual Gospel Celebration Concert – Music (\$27,000)

I accept the Council's recommendation that funding sources other than the Operating Fund should be pursued for this noteworthy event.

Classified Staffing Proposals

The Council made recommendations on ten Classified Staffing proposals totaling approximately 7.4 FTE. The following summarizes my decisions and Council's recommendations with respect to each proposal. The issue of classified staff reductions throughout the district significantly influences these decisions.

Research Analyst – Office of Institutional Research

The Council recommended funding this request for a .25 FTE increase in existing Office of Instructional Research staffing. With the Council's agreement, I will defer a decision on this position in anticipation of hiring a new Dean of Institutional Effectiveness who will evaluate the unit's need.

Child Study Center Clerical Office Assistant – Child Development

The Council recommends funding this request for an 11 month full-time position as a safety issue, but expressed concern about the overall cost of childcare services at LMC. I am asking the department and its managerial leadership to offer a plan to create this position from its current classified staffing allocation without any new FTE or resources.

Campus Facilities Assistant – Brentwood Center

Even though the Council recommends allocating a .50 FTE position, I do not support creating a permanent position at this time. I am aware of the needs in Brentwood, and a decision will be made prior to the Fall 2010 semester whether it will be converted to a permanent position or retained as an hourly position for less than .50 FTE. This position will not be staffed for Summer 2010 starting 6/01/10 while the district works through the effects of its classified lay off process.

Theater Staging Specialist - Drama

The Council recommends funding this position at a level between .50 and 1.00 FTE based on the availability of funding. While I understand the need for the position, I do not support funding this request at this time and have directed the department to not staff the position for Summer 2010 starting on 6/01/10. After the district works through its current reduction in classified staffing, I will revisit this request.

Student Outreach Staff Counseling Assistant/ESL Program Liaison – Student Service & Outreach

The Council recommends funding both positions requested by Student Services and further, recommends joining the two into one full-time position to optimize its cost effectiveness. I will revisit this request when the current Title V grant ends 9/30/10, as that grant is funding a portion of this combined position.

Lab Equipment Repair Technician – ETEC/PTEC

The Council supports this request for a .73 FTE, but recommends that the programs seek one-year funding from industry and consider use of students enrolled in the courses. My decision is that Perkins IV will fund a less than .50 FTE for academic year 10-11.

Art Department Classified Assistant – Art

The Council understands that the Journalism department has requested an increase to base funding for classified short-term hourly and student assistants to staff the Journalism Lab. Given security issues and the Art remodeling project that will physically join the two departments, the Council recommends pursuit of a .50 FTE to serve both departments' needs. After the district works through its reduction in classified staffing process and the Art Remodel project is completed, I will revisit this request.

Biology Lab Tech – Biological Sciences

The Council supports the use of wet labs for Biology 10, and thus recommends funding this full-time position. I have outlined a process for the future consideration of this position in the Biology 10 Program Improvement project above.

Science Laboratory Technician I – Physical Sciences – Astronomy

The Council does not recommend funding this full-time position, and suggests that existing staff be used to assist in the Planetarium. I concur with the Council's recommendation.