

TO: LMC Community
FROM: Richard Livingston, Interim President
RE: **FY 10-11 Resource Allocation Process – Status Report**

Thanks to all the participants in the FY 10-11 Resource Allocation Process. I realize that the current budget situation is difficult and may cause some to question conducting our RAP process at all; however, we will survive this multiyear budget problem and our planning efforts must be on-going in order to make us a stronger educational institution. I have indicated my thoughts and decisions below. Due to the changing district/college budget assumptions for FY 11-12, some of my decisions will have to be held off until we have a better understanding of the budgetary realities for the upcoming fiscal year.

Program Improvement and Development and Perkins IV Proposals

The following are my responses to Program Improvement and Development and Perkins IV proposals.

Consolidated Biology Improvement – Biological Sciences – \$4,350

- I approve funding of this proposal to purchase materials for improvement of several departmental courses. At this point, funding will be provided for FY 11-12 only, with further review of the need for ongoing costs at the conclusion of FY 11-12.

Career Center Enhancement – Student Services – \$6,100

- I approve funding of this proposal for improved career services to students. At this point, funding at an appropriate level, still to be determined, will be provided for FY 11-12 only, with further review of ongoing costs at the conclusion of FY 11-12.

Staff Training – Child Development – \$6,239

- I approve funding of this staff training program for FY 11-12, since this training is required. Once funding sources are identified, we will notify the department.

Content Review and Coaching – Curriculum Committee – \$16,104

- While I approve funding of this part of this program, some reductions are in order. The Curriculum Committee should evaluate its approach to content review and make a recommendation to me. Once funds and an appropriate funding level are determined, we will notify the Curriculum Committee and Office of Instruction.

Academy for College Excellence – ACE Site Team – \$14,912

- I approve funding for two ACE cohorts (one each semester), which will augment the Career Advancement Academy funding for a PTEC-ACE cohort for academic year 11-12. Once funds and an appropriate funding level are determined, we will notify the department. In addition, the college should conduct research regarding the effectiveness of this program for student success through college level courses before considering ongoing funding of this program.

Flash Dreamweaver Update in Brentwood – Computer Science – \$14,850

- I approve Perkins IV funding of this proposal.

Turnkey Media Composer System – Recording Arts – \$47,965

- I approve Perkins IV funding of this proposal.

Backup Welding Power Supplies – Welding – \$7,300

- I approve Perkins IV funding of this proposal.

Math Plus / English Plus Support – Campus-wide DE – \$19,340

- I am not approving funding of this proposal. The Campus-wide DE Committee should re-address the following issues before reconsidering submission of this proposal next year:
 - There should be improved collaboration and planning with both the Counseling and Tutoring programs.
 - Is there evidence that scheduled labs are more effective than labs by arrangement? Is in-class tutoring effective?
 - It should be explored how the project coordination can be folded into existing DE coordination reassigned time, which is currently a significant institutional resource (1.5 FTE).
 - Existing LMC research data should be analyzed to demonstrate that similar programs have been successful at LMC to support a model of this kind.

Math Path – Math DE – \$17,279

- Since the East Bay Community Foundation is funding one cohort in both fall 2011 and spring 2012, I am not approving additional college funding of this proposal. Rather, research should be conducted on the planned cohorts to determine their impact on student success before the college further invests in this project.

Professional Development for Acceleration – Math DE – \$13,827

- In light of the \$5,000 provided by the East Bay Community Foundation for professional development, along with the availability of Flex hours for this proposal, I am not approving additional funding. If any coordination time is required for this project, the existing DE coordination reassigned time should be used for this role.

Classified Staffing Proposals

The following are my decisions regarding the funding of additional Classified positions.

College Human Resources Assistant – Business Services – .25 FTE

- I tentatively approve funding of this augmentation proposal pending identification of a funding source. We will notify the department when the funds are made available.

Theater Staging Specialist – Drama – 1.00 FTE

- I am not approving funding of this proposal. I request that the department continue its operation without this position for another academic year and resubmit its proposal next year.

Science Lab Technician II – Physical Sciences – 1.00 FTE

- I am not approving funding of this proposal. I request that the department further investigate how the existing two physical science classified positions can serve the high priority needs in the Astronomy program.

Parking Services Office – Brentwood Center – .50 FTE

- I am not approving funding of this proposal. The department should continue use of an hourly employee and also better communicate the availability of the evening security service to its employees who work in the evenings.

Program Maintenance Requests

College departments submitted a number of increase to base, equipment, one-time non-equipment purchases and remodeling projects through the Program Maintenance request process. I will report my decisions on these requests to the college community later in the academic year when we will be more certain of the availability of one-time and ongoing funds for FY 11-12. This later communication will include the already approved 41 computers for the Business Lab (room 232), which are scheduled for replacement in FY 11-12.

/RAP 10-11 Memo to Community