

LOS MEDANOS  
COLLEGE

# Opening Day

## Spring 2013

January 11, 2013

# Opening Day

- Welcome to Spring 2013!
- Employee Acknowledgments
- Updates & Upcoming Initiatives
- Announcements

# Welcoming Remarks

- Linda Kohler – President, LMC Classified Senate
- Michael Norris – President, LMC Academic Senate
- Debora van Eckhardt – CCCCD Student Trustee

# New Employees

- Nicole Almassey – Administrative Assistant, HSI EXITO Grant
- Amber Fonteno – Library Assistant II
- Elizabeth Abril – Counselor
- Carla Rosas – Minority Student Retention Specialist
- Jennifer Adams – Senior Executive Assistant, President’s Office
- Sebastian Enea – Instructional Assistant, ETEC/PTEC
- Clark Muir – Instructional Assistant, App/Auto/HVAC/Weld
- Kevin Horan – Vice President of Instruction & Student Services

# Familiar Faces, Temporary Roles

- Kiran Kamath – Interim Senior Dean of Instruction
- A'kilah Moore – Interim Dean of Liberal Arts
- Judy Breza – Interim Director of Business Services

# Temporary Out-of-Class Assignments

- Susie Purdy – Lead A&R Assistant
- Rikki Hall – Senior A&R Assistant
- Annica Soto – Senior A&R Assistant
- Karen Haas – A&R Assistant II, Brentwood (from DVC)
- John Bridges – Grounds Worker/Gardener II
- Andre White – Lead Grounds Worker/Gardener

# Service Recognition

- Jeannine Stein – 30 years of service

*THANK YOU*

*and*

*CONGRATULATIONS!!!*

# Updates & Upcoming Initiatives

- Construction Projects
- Enrollment Management
- Budget
- Mission Statement Review Process
- Veterans Task Force
- External Relations
- Campus Safety



# Construction Projects

- Swing Space
- Student Services Remodel/Student Success Center
- Child Study Lab
- Brentwood Center

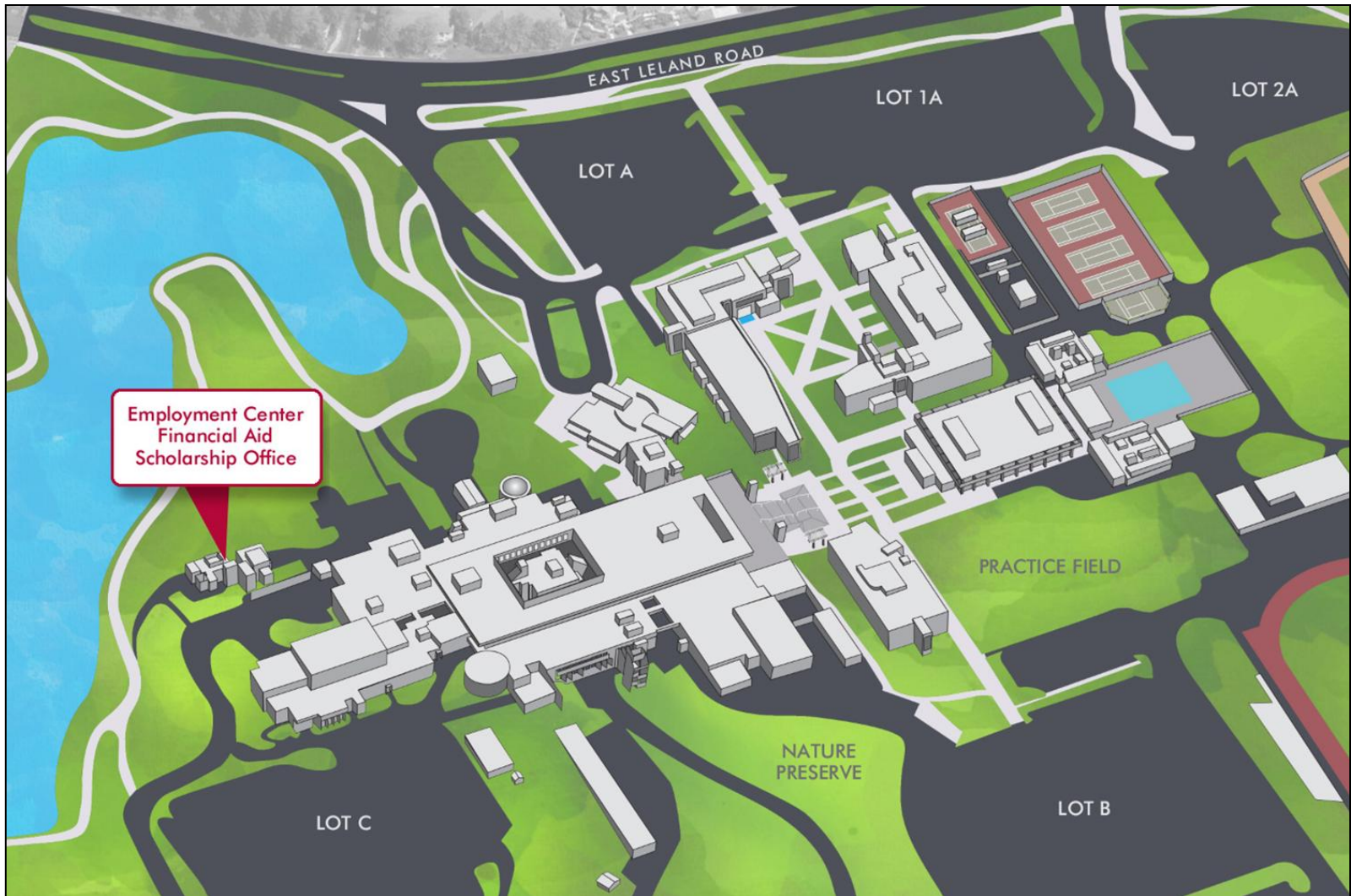
BUILDING  FOR SUCCESS



# Construction Projects



# Construction Projects





# Construction Projects

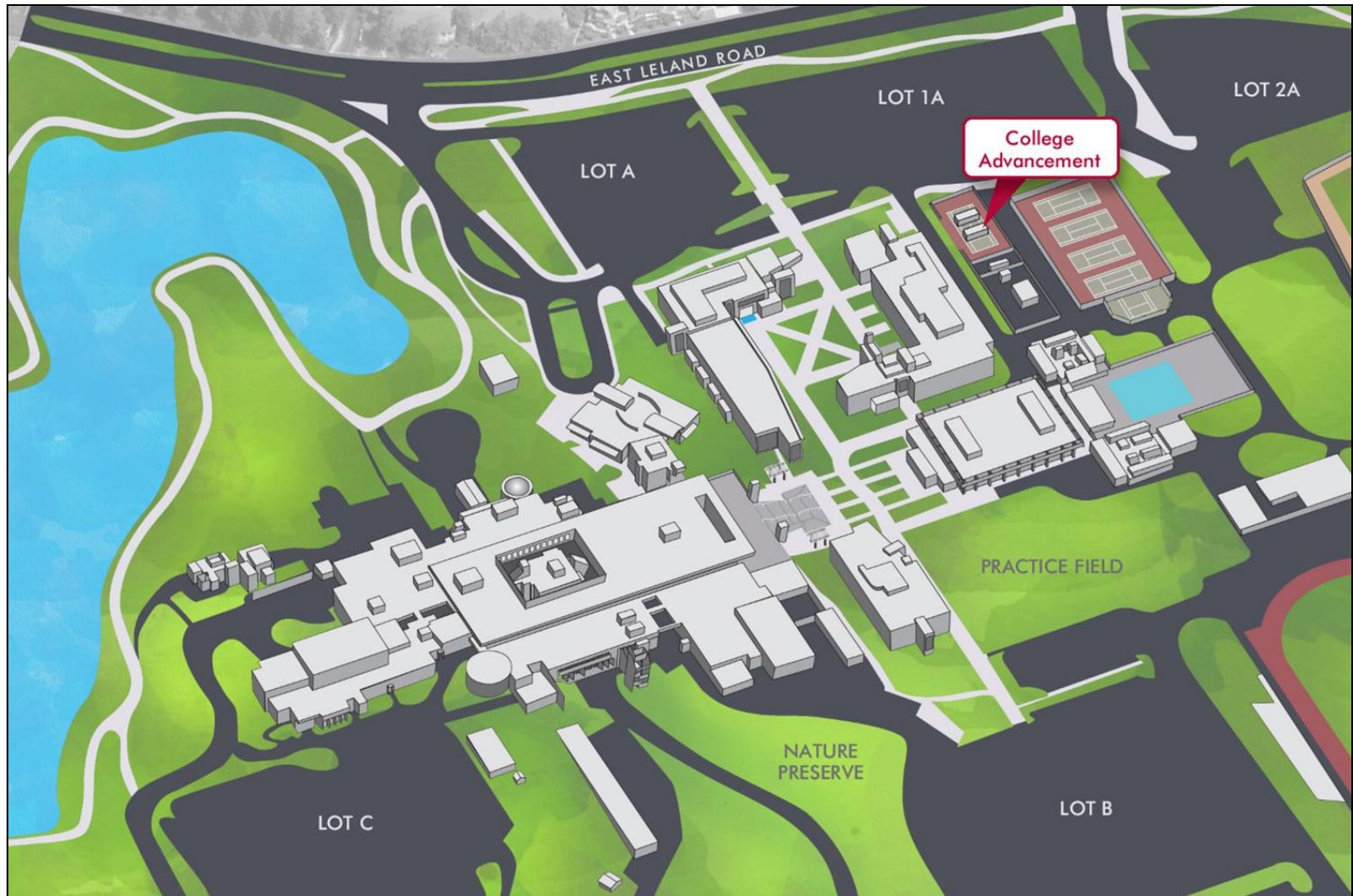


# Construction Projects

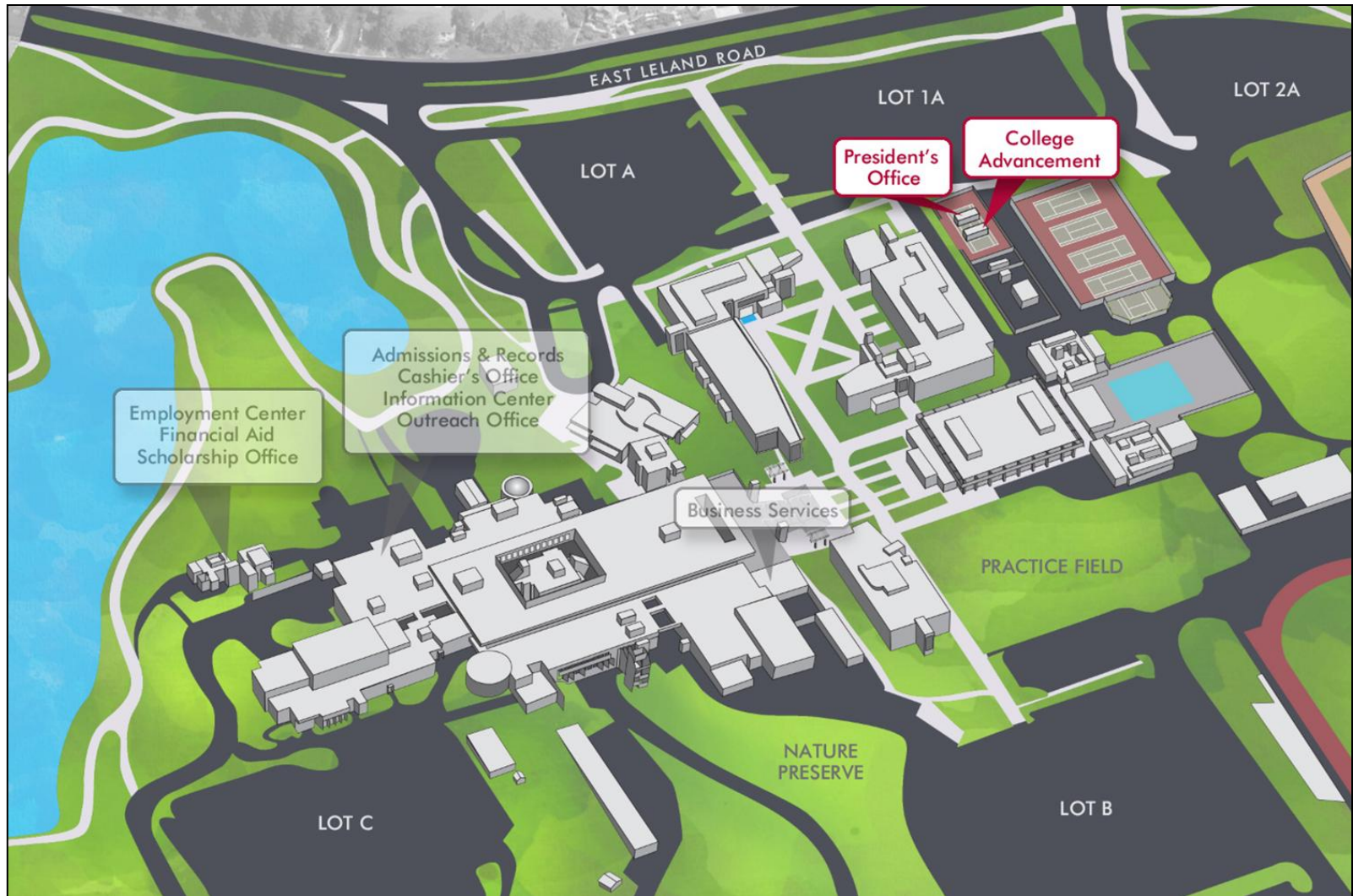




# Construction Projects

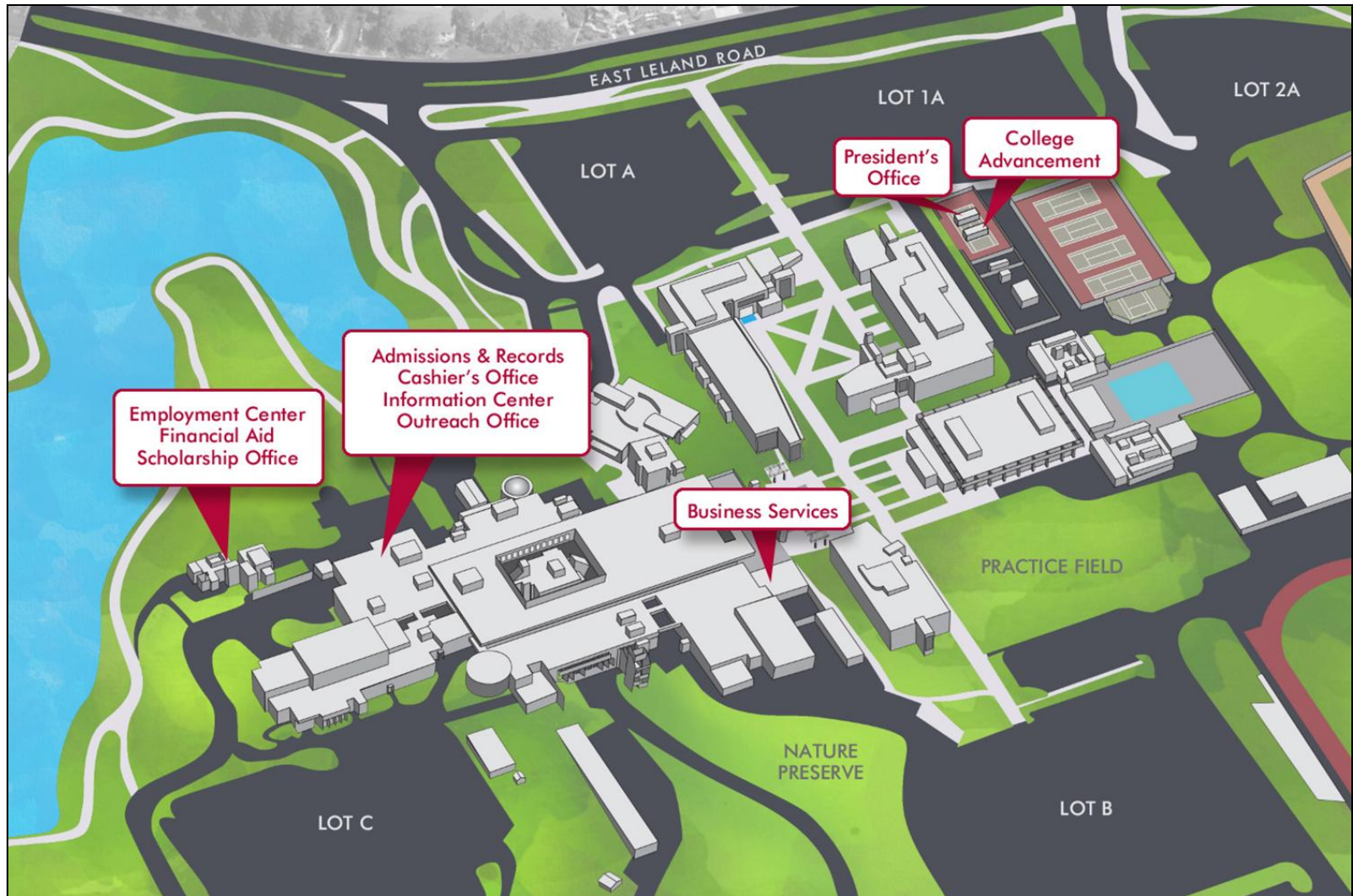


# Construction Projects





# Construction Projects





# Construction Projects



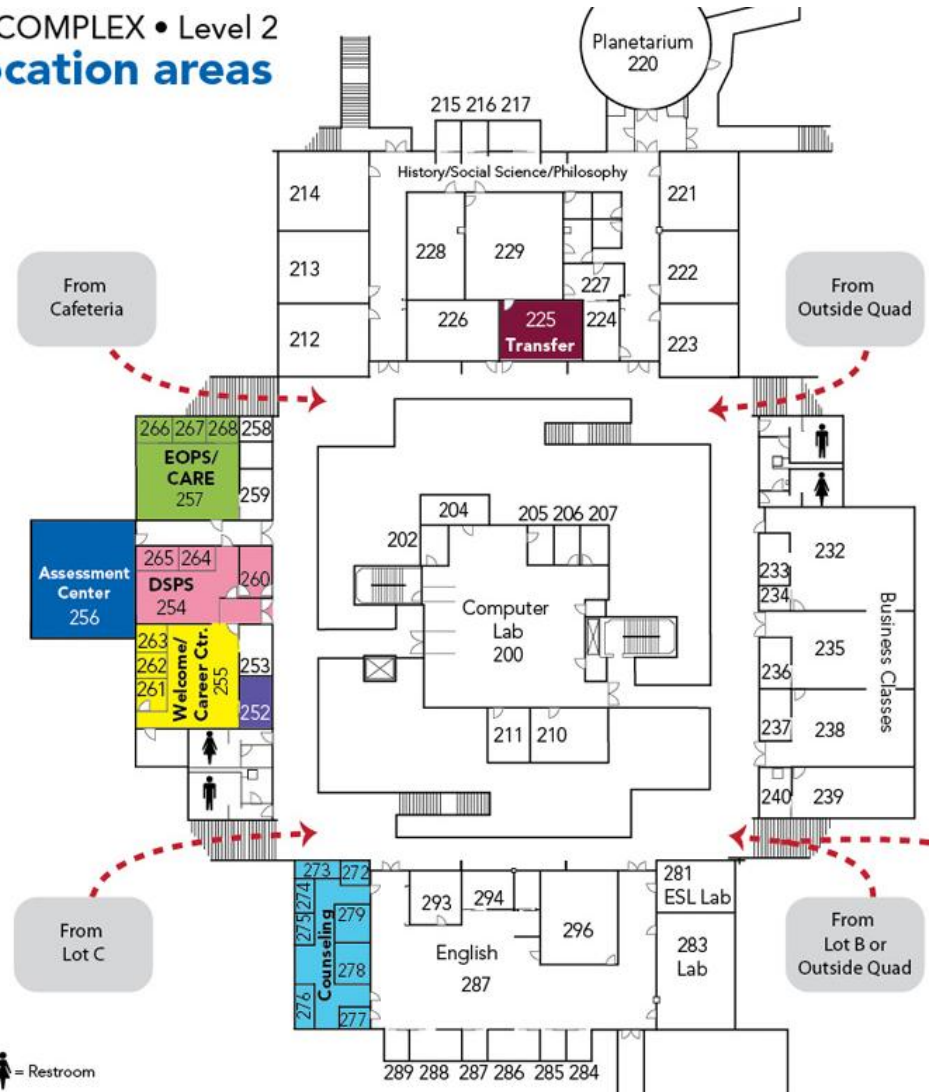
BUILDING **FOR** SUCCESS



# Construction Projects

Transfer Center  
CC 225  
  
CC225  
To  
CC120

COLLEGE COMPLEX • Level 2  
New location areas



# Construction Projects



Student Success Center

BUILDING **FOR** SUCCESS



# Construction Projects



BUILDING **FOR** SUCCESS





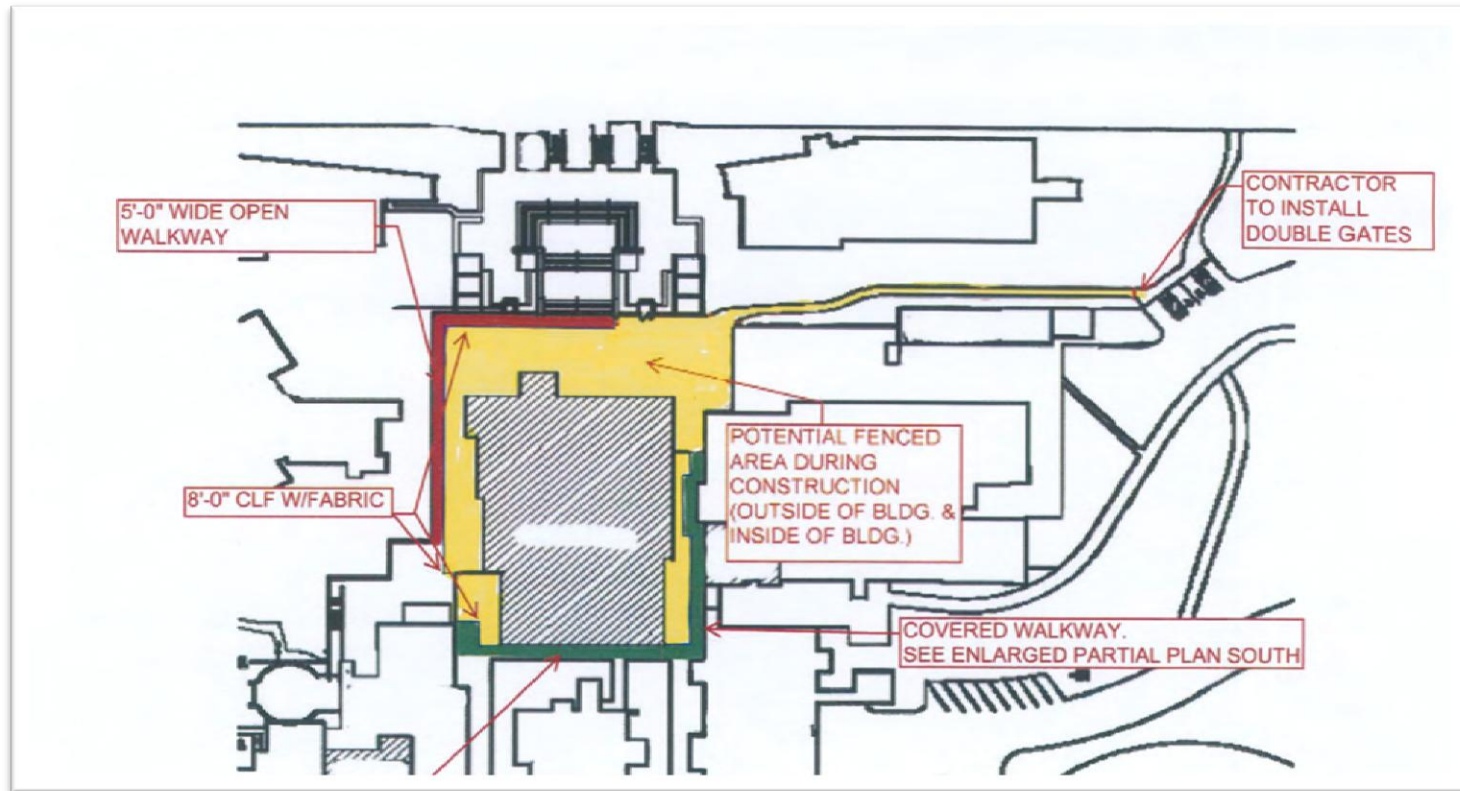
# Construction Projects



BUILDING **FOR** SUCCESS



# Construction Projects

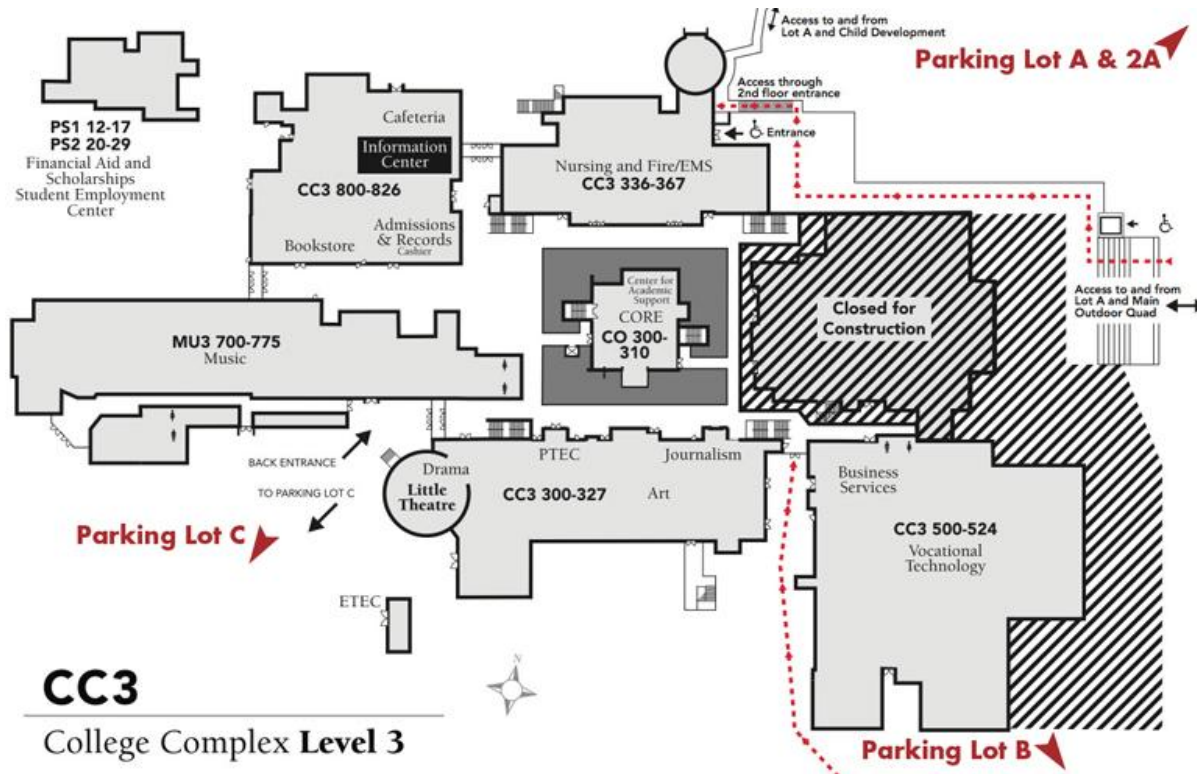


BUILDING **FOR** SUCCESS



# Construction Projects

## Pedestrian Pathways around construction area



**WE CONTINUE BUILDING FOR  
SUCCESS AT LMC!**

— Plan your schedule with our construction in mind —



# Construction Projects

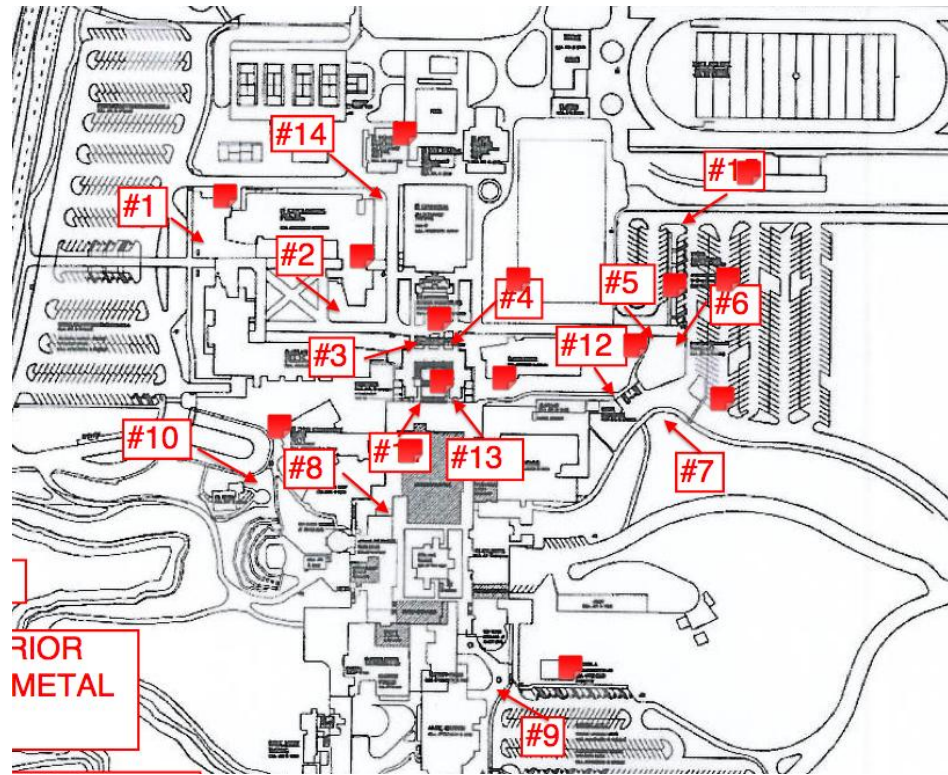


BUILDING **FOR** SUCCESS





# Construction Projects



BUILDING **FOR** SUCCESS



# Construction Projects



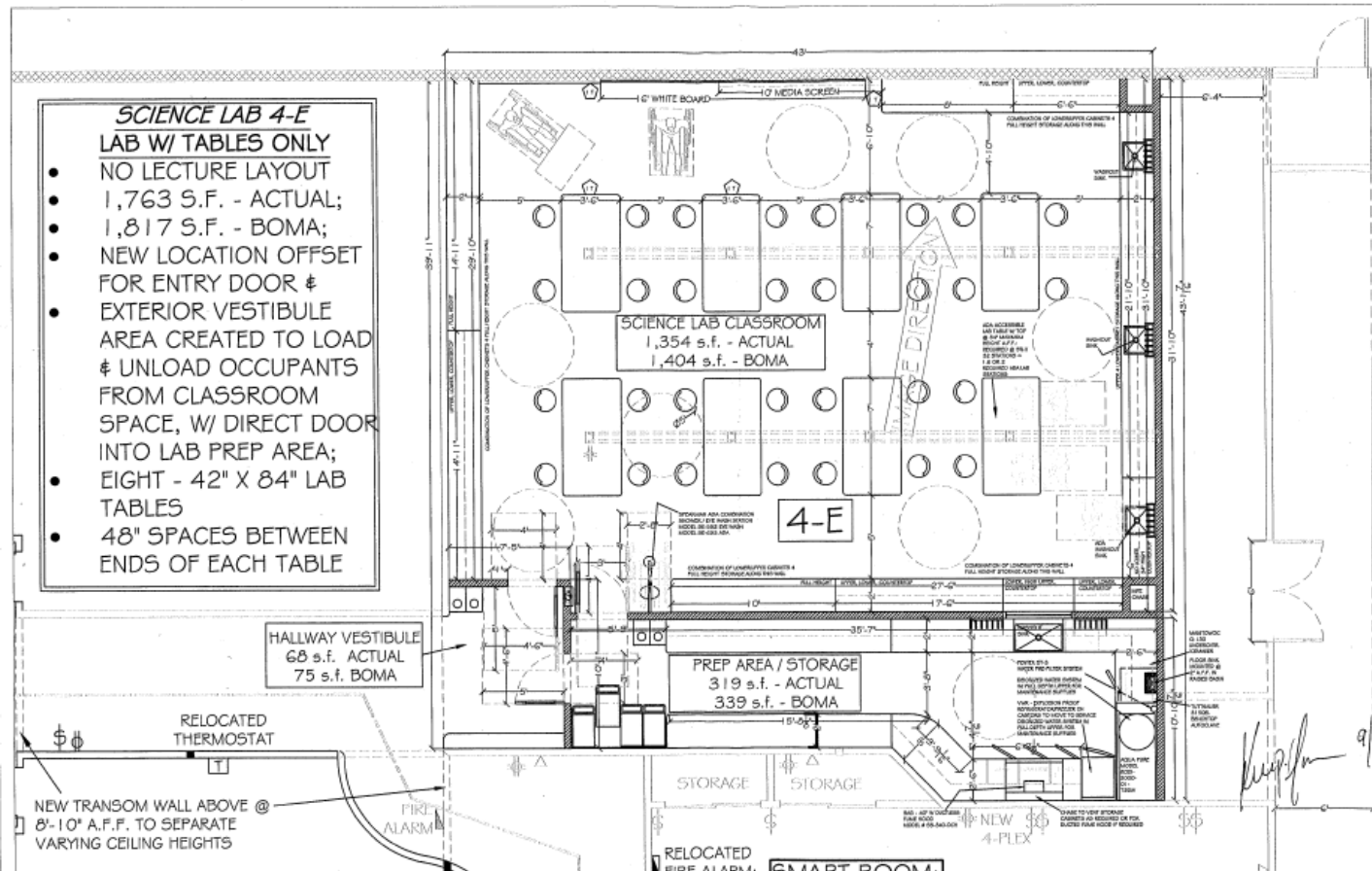
Child Study Lab

# Construction Projects



Child Study Lab

# Construction Projects



- SCIENCE LAB 4-E**  
**LAB W/ TABLES ONLY**
- NO LECTURE LAYOUT
  - 1,763 S.F. - ACTUAL;
  - 1,817 S.F. - BOMA;
  - NEW LOCATION OFFSET FOR ENTRY DOOR &
  - EXTERIOR VESTIBULE AREA CREATED TO LOAD & UNLOAD OCCUPANTS FROM CLASSROOM SPACE, W/ DIRECT DOOR INTO LAB PREP AREA;
  - EIGHT - 42" X 84" LAB TABLES
  - 48" SPACES BETWEEN ENDS OF EACH TABLE

GIBSON/SALMON GROUP  
LMC - BRENTWOOD, CA - L-10 SCIENCE LAB ADDITION  
SCALE: 3/16" = 1'-0" - AUGUST 20, 2012

CONCEPT FLOOR PLAN 4-E  
CITY OF BRENTWOOD, CA.

## Brentwood Center Lab

# Our Goals with Prop 30 Passing

## 2012 – 2013 FTES Goals Proposition 30 Passed

Residential FTES	7,600
Non-Residential FTES	<u>100</u>
	7,700



# Our Plan...

	<u>SU12</u>	<u>FA12</u>	<u>SP13</u>	<u>Total</u>
FTES	<b>601</b>	<b>3,422</b>	<b>3,458</b>	<b>7,481</b>
FTEF	32	188	190	410
PROD	18.6	18.2	18.2	18.3
Police				<b>139</b>
				<hr/>
				<b>7,620</b>
				<b>(80)</b>
Buying Grant-Funded Classes				<b>100</b>
				<hr/>
				<b>7,720</b>

# Our Reality...

	<u>SU12</u>	<u>FA12</u>	<u>SP13</u>	<u>Total</u>
FTES	<b>601</b>	<b>3,323</b>	<b>3,375</b>	<b>7,300</b>
FTEF	32	188	190	410
PROD	18.58	17.72	17.72	17.79
Police				<b>139</b>
				<hr/>
				<b>7,439</b>
				<b>(261)</b>
Buying Grant-Funded Classes				<b>100</b>
				<hr/>
				<b>7,539</b>
				<b>(161)</b>

# Our Options...

- Spring 13                      Increase Productivity
  - Spring 13                      Late Start Classes
  - Spring 13                      Increase Police FTES
  - Summer 13                     June 4 Week Session
- 
- Will require adding 12-15 FTEF or 3,240 – 4,050 instruction hours (\$246,000 – \$308,000)



# 2012-13 Mid-Year Fiscal Update



# Impact of Prop 30 Success

## 12-13 Adoption Budget – Pre-Prop 30

- Unrestricted General Fund: \$32,038,721
- Fully funded step/column and employee benefits
- \$2.2M in college reserves to fund:
  - ISA payback (\$1,952,458)
  - Deficit in State Funds (\$136,501)
  - Vacation & Load Bank Reserves (\$88,968)
  - Undesignated Reserve (\$72,377)

## 12-13 Revised Budget – Post Prop 30

- Increased funding for 207 full-time equivalent students (+\$809,364)
- One-time adjustment to prior year Lottery receipts (+\$196,849)
- New expenditures (-\$456,357)
- Projected Undesignated Ending Balance (\$610,000)

# 2012-13 Budget

	Adopted Budget	Revised Budget	YTD Actuals	YTD %
Revenues	\$32,038,721	\$32,704,093	\$32,484,433	99%
Academic Salaries	\$16,143,044	\$16,293,476	\$8,019,328	49%
Classified Salaries	6,275,476	6,327,186	3,167,559	50%
Employee Benefits	7,265,275	7,265,134	3,480,562	48%
Total Salaries & Benefits	\$29,683,795	\$29,885,796	\$14,667,449	49%
Supplies	824,543	700,674	278,609	40%
Other Operating	1,359,478	1,355,228	704,398	52%
Capital Outlay	37,800	38,450	4,982	13%
Other Outgo	133,105	133,105	133,105	100%
Reserves	2,250,304	3,129,990	-	0%
TOTAL Expend. & Reserves	\$34,289,025	\$35,243,243	\$15,788,543	45%

## 2013-14 Budget – LMC

- +\$809,364 funding increase (207 FTES)
- -\$193,257 district subsidy expires
- \$462,160 expenditure increase to earn 207 FTES
- \$287,064 employee step/column/contract increases
- \$435,132 employee benefit increases
- \$398,008 increased district-wide expenses

# 2013-14 Governor's Budget

*(subject to legislative support)*

- No student fee increase
- 3.6% increase in apportionments (\$196.7M)
- Proposed change in census-based apportionment system (5-year phase in – cost neutral)
- Adult Ed and Apprenticeship shifts from K-12 to CCCs (\$315.7M)
- Prop 39 energy efficiency funds for CTE training and on the job training partnerships (\$49.5M)
- Enhance on-line education efforts (\$16.9M)
- Proposed 90-unit limit for State-supported instruction
- Require FAFSA for Part B BOG fee waivers

# Mission Statement Review

- Outlining the process
  - Provide campus community with meaning/understanding of this effort
  - “Defining” the Mission and determine how it will be used
  - Engagement & Participation in the process
  - Answer key organizational questions about who we are and what we do
  - Draft Mission Statement
  - Re-examine draft Mission and garner feedback
  - Adopt new Mission Statement

- ❖ **Brainstorm – generate ideas, determine process**
- ❖ **Consolidate – synthesize themes**
- ❖ **Develop a draft – have a group that gets it done**
- ❖ **Pull it together – garner feedback through broad review**
- ❖ **Polish it up – refine statement and incorporate changes**
- ❖ **Spread the word – keep campus community informed**

# Veterans Task Force

- Establishing group to examine needs of student veterans at LMC
- Purpose of Task Force to make specific recommendations on developing more comprehensive services aimed at easing transition of military personnel into college life
  - Will be led by Gail Newman, Senior Dean of Student Services
  - Plan to have work get underway later this month
- Goals of the Veterans Program will include:
  - Identifying and mitigating obstacles
  - Assisting soldiers-turned-students with various forms of support
  - Engaging them to improve their chances of success in the classroom, on campus, and beyond



# External Relations

- Strong external relationships are vital to our institutional success and effectiveness, as well as our ability to facilitate student success
- Everyone can play a part in these efforts – collaborations are established and strengthened by the efforts of faculty, staff, and managers across the institution
- Community connections take many forms

# External Relations

- Examples
  - K-12: Educational Partners Breakfast
  - Business and industry: Advisory Boards & Workforce Development collaborations
  - Higher Education & Legislative Colleagues: TAACCCT Grant, CLSEI Site Visit
  - Community organizations and individuals: César Chávez Awards & Celebration
  - Foundation: donations and scholarships

# Campus Safety

- The safety of our students, employees, and visitors is of the utmost importance and will be a top priority this semester
- Working with Police Services and District Office to ensure that plans are in place and that communication is coordinated
- Reconstitute Safety Committee
- Share information on emergency protocols with campus community

# Announcements/Reminders

- Accreditation Timeline – complete first draft of Self-Evaluation Report by April 30
- Program Review/RAP Due Date – February 25
- Desire2Learn
- Student Life “Welcome Week” activities
  - “Spring Fever” activities scheduled all next week
  - Mustang Day on Tuesday (1/15) – wear your LMC attire
    - Bookstore offering 20% discount on LMC gear – today and Monday