

LOS MEDANOS  
COLLEGE

President's Office

October 1, 2014

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**TO:** LMC Campus Community

*Bob Kratochvil*

**FROM:** Bob Kratochvil

**SUBJECT:** Resource Allocation Process (RAP) Approvals for 2014-15 Funding (Phase 2)

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This message is a follow-up to the memorandum I sent out in May regarding RAP funding for 2014-15. That memo outlined the first phase of approvals resulting from the 2013-14 RAP cycle (for 2014-15 funding). As a result of that process, nearly \$750,000 was allocated for 47 proposals – out of the 89 submitted requests totaling approximately \$2 million.

During the summer, the District Office and LMC Business Office analyzed financial information pertaining to both the Governor's final budget and 2013-14 ending balances. With the Governing Board's approval of the Adoption Budget at their last meeting, I am pleased to report that additional "Phase 2" allocations can be made to the campus.

These Phase 2 allocations either augment the approvals made in May, or provide resources (full or partial) for proposals that had not been selected for funding in Phase 1. This second round of allocations is in keeping with the guidelines outlined in my previous memo, and is in line with recommendations put forward by the Shared Governance Council (SGC). Like the resources designated in Phase 1, these additional funding approvals will bolster efforts related to instruction, student services, technology, persistence, completion, and professional learning.

The attached tables provide information in the format used for Phase 1, including: requesting department; project title/description; amount requested; amount approved; allocation interval (on-going or one-time); and source of funding, as appropriate. This summary is designed to provide a comprehensive picture of the RAP approvals for 2014-15, and to enable the campus community to see the many ways that programs, services, personnel, and – most importantly – students will be positively impacted by these resources.

While the State budget has improved over the last few years, it is important to remain mindful that most of the Governor's appropriations of "new" dollars are non-discretionary. For this reason, many of the allocations made in the RAP process are not on-going. Consequently, those departments receiving one-time allocations will be required to submit RAP proposals again this year in order request funds for 2015-16. For those receiving funds in "Phase 2" of this process, the Business Office will contact you to provide the appropriate account numbers.

Again, my thanks to the faculty, staff, and managers who submitted all of these funding proposals aimed at fostering student success and expanding organizational capacity; to the SGC members for their thorough evaluation of the RAP requests and institutional needs; and to Ronke Olatunji for her fiscal analysis and diligent efforts to facilitate this process.

# LOS MEDANOS COLLEGE

## Classified Requests

Below is an overview of the twenty-three (23) proposals submitted to SGC for review. The combined allocations from Phase 1 and Phase 2 exceed \$400,000 in one-time and on-going funds to address the identified staffing needs.

Proposal				Approval		Approval	
Department	Position Title	Details	Amount Requested	Phase 1 Allocation	Comment	Phase 2 Allocation	Comment
Admissions & Records	A&R Assistant I	New position: 1.0 FTE/12 mos	\$64,660.74				
	A&R Assistant I	Increase: .75 FTE/12 mos to 1.0 FTE/12 mos	\$12,681.29	\$12,681.29	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.		
Brentwood Center – Student Services	A&R Assistant II	Increase: .75 FTE/12 mos to 1.0 FTE/12 mos	\$17,335.76	\$17,335.76	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.		
Brentwood Center – NDFG	Math Lab Coordinator	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/12 mos	\$8,956.07	\$8,956.07	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.		
	Math Lab Assistant	New position: .50 FTE/40 wks	\$28,198.33				
Center for Academic Support	Computer-Aided Instructional Lab Coordinator	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/12 mos	\$9,791.86	\$9,791.86	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.		
	Tutor Program Assistant	Hourly classified: .75 FTE/ 10.5 mos	\$26,482.20			\$9,725.00	One-time hourly funding (30 hrs/wk for 36 wks)
Child Development	Instructional Assistants (3)	1) Increase: .75 FTE/10 mos to 1.0 FTE/10 mos	\$95,381.00	\$12,315.00	On-going increase: from .75 FTE/10 mos to 1.0 FTE/10 mos; effective 7/1/14. (Request withdrawn for 2 new positions)		
College Advancement/ Professional Development	Senior Administrative Assistant (Professional Development Coordinator)	New position: 1.0 FTE/12 mos	\$86,333.00				
Disabled Students Programs & Services (DSP&S)	Senior Office Assistant	New position: 1.0 FTE/11 mos	\$ 66,184.00 to \$75,610.00				
Dramatic Arts	Theater Staging Specialist	Hourly position: \$15,000 (plus benefits) per semester	\$32,931.00	\$10,000.00	One-time, hourly funding	\$22,931.00	One-time hourly funding
English/ESL	Computer-Aided Instruction Laboratory Coordinator	Increase: .75 FTE/10.5 mos to 1.0 FTE/10.5 mos	\$15,066.00	\$15,066.00	On-going increase: to 1.0 FTE/10.5 mos; effective 7/1/14.		
Information Technology & Services (IT & S)	Media Services Technician	New position: .50 FTE/12 mos	\$33,845.03			\$27,076.00	One-time hourly funding
	Computer & Network Technician	New position: 1.0 FTE/12 mos	\$93,984.84	\$88,095.00	Permanent, on-going position; effective 8/1/14.		

Classified Staffing (cont'd)

Proposal				Approval		Approval	
Department	Position Title	Details	Amount Requested	Phase 1 Allocation	Comment	Phase 2 Allocation	Comment
Library	Library Assistant II	Increase: .50 FTE/10.5 mos to 1.0 FTE/10.5 mos	\$23,548.33	\$11,774.17	On-going increase: to .75 FTE/10.5 mos; effective 7/1/14.	\$11,774.16	On-going increase: to 1.0 FTE/10.5 mos; eff. 10/1/14.
Marketing & Media Design	Senior Web Administrator and Media Design Specialist	Increases: 1.0 FTE/11 mos to 1.0 FTE/12 mos	\$17,120.66	\$17,120.66	On-going increases: to 1.0 FTE/12 mos; effective 7/1/14.		
Nursing	Nursing Instructional Specialist	New position: .50 FTE/7.85 mos	\$58,131.78				
Office of Instruction/Distance Education	Technology Training & Development Coordinator	New position: 1.0 FTE/12 mos	\$104,071.00 to \$117,263.00	\$95,389.00	Permanent, on-going position; effective 8/1/14.		
Office of Planning & Institutional Effectiveness	Administrative Assistant	New position: .75 FTE/12 mos	\$65,743.00	\$43,830.00	One-time, hourly funding		
	Research Coordinator	New position: .50 FTE/12 mos	\$63,367.00				
Outreach	Administrative Assistant	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/10.992 mos	\$3,275.47	\$3,275.47	On-going increase: to 1.0 FTE/10.992 mos; effective 7/1/14.		
Physical Science/Chemistry	Science Laboratory Coordinator	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/12 mos	\$8,317.91	\$8,317.91	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.		
	Science Laboratory Technician I	New position: 1.0 FTE/12 mos	\$73,235.31				
<b>TOTALS</b>			<b>\$1,008,641.58</b> to <b>\$1,031,259.58</b>	<b>\$353,948.19</b>		<b>\$71,506.16</b>	

# LOS MEDANOS COLLEGE

## Program Improvement Requests

The Shared Governance Council reviewed thirty (30) Program Improvement requests, which totaled approximately \$600,000 and are outlined below. SGC recommended allocations in varying tiers of priority: 1) high; 2) medium; and, 3) low. Between the allocations in Phase 1 and Phase 2, nearly \$400,000 was approved to improve, enhance, and expand programs and services.

Proposal					Approval		Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment	Phase 2 Allocation	Comment
Academy for College Excellence (ACE)	ACE Development (2 ACE cohorts at P.H.S.): supplies, faculty training [stipends], posters		X	\$3,949.21				
Art/Humanities/Graphics	Improve and expand the 2-D facilities in the Art Studio (in concert with Studio Art AA-T)		X	\$6,000.00			\$3,500.00	One-time funding (\$2,500 for used printing press; \$1K for lighting/supplies)
	Improve and expand the Art Gallery: supplies, equipment, guest curators, student assistant(s)	X	X	\$3,251.12			\$2,000.00	One-time funding
	Graphics CTE Coordinator: faculty stipend, training, and supplies to expand advisory board, local partnerships, and student support	X		\$7,180.00			\$3,000.00	One-time funding
Athletics	Assistant Athletic Trainer: hourly classified staffing, 80 hrs/mos x 9 months	X		\$16,830.00			\$2,000.00	One-time hourly funding
Automotive Technology	Hybrid and alternative fuels		X	\$39,154.43	\$40,000.00	Perkins, one-time funding		
Biological Sciences	Biology Lab (BRTWD): supplies, equipment, maintenance	X		\$9,680.00	\$4,380.00	One-time funding (supplies)		
			X	\$9,000.00	\$9,000.00	One-time funding (equipment)		
	Biology Lab (PITT): supplies, equipment, hourly classified Instr. Asst., contractors/consultants	X		\$40,239.00	\$9,900.00	One-time funding (supplies)	\$2,100.00	One-time funding
			X	\$25,254.00	\$8,123.00	One-time funding (equipment)		
Center for Academic Support	Hourly classified Instr. Asst. (Grad. Student Writing Consultants): 20 hrs/wk x 32 weeks	X		\$12,280.00			\$6,140.00	One-time funding (10 hrs/wk)
Child Development	Improve technology in CHDEV classroom and rewrite COORs		X	\$19,306.78	\$23,000.00	Perkins, one-time funding		
Communication	Journalism: Searchable Electronic Archive – Scanning/OCR Services		X	\$21,600.00	\$7,000.00	One-time funding (1 year of services)		
	Speech: Assistant Debate Coach stipend	X		\$6,000.00	\$3,000.00	One-time funding	\$3,000.00	One-time funding
Computer Science	Improve technology in key Computer Science courses		X	\$23,154.00	\$23,000.00	Perkins, one-time funding		
Curriculum Committee	Coaching/training new content reviewers	X		\$10,907.00			\$5,000.00	One-time funding
Dramatic Arts	Little Theatre renovation		X	TBD				

Program Improvement (cont'd)

Proposal					Approval		Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment	Phase 2 Allocation	Comment
Disabled Students Programs & Services (DSP&S)	"Clock Work" virtual filing system for DSP&S		X	\$29,963.50				
DSP&S, Veterans Task Force, Counseling, and Admissions	Adjunct counseling for DSP&S and student veterans: 20 hrs/wk x 24 weeks	X		\$36,143.52 to \$46,470.24	\$5,000.00	One-time funding	\$10,000.00	One-time funding
English/ESL	Explore expanding the accelerated pathway through the English development sequence		X	\$8,500.00	\$18,500.00	BSI, one-time funding		
	Mentorship and Training	X		\$10,757.00	\$10,757.00	BSI, one-time funding		
Fire Technology & EMS	Fire/EMS tools and equipment		X	\$68,000.00	\$10,000.00	Perkins, one-time funding		
Honors Program	Honors Counselor: .25 FTE reassigned time	X		\$16,836.35	\$5,000.00	One-time funding	\$11,836.35	One-time funding
Industrial Technology – ETEC	Enhancement of the analytical instrumentation course (ETEC 58)		X	\$45,000.00	\$45,000.00	Perkins, one-time funding		
Information Technology & Services (IT & S)	Technology upgrades/improvements (PITT): Classroom CC2-222		X	\$16,000.00	\$16,000.00	One-time funding		
	Technology upgrades/improvements (PITT): Classroom CC2-213		X	\$16,000.00	\$16,000.00	One-time funding		
	Technology upgrades/improvements (PITT): Classroom CC1-121		X	\$16,000.00			\$16,000.00	One-time funding
	Technology upgrades/improvements (BRTWD): Smart Carts for classrooms 4, 5, 7 & 11		X	\$16,000 to \$32,000				
Mathematics	Redesign of MA2-203		X	\$665.00				
	Dev. Ed.: informed student placement		X	\$1,500.00	\$2,300.00	BSI, one-time funding		
	Dev. Ed.: professional development		X	\$37,673.00	\$33,623.00	BSI, one-time funding		
Umoja Scholars Program	Umoja Counselor (part-time): 8hrs/wk x 38 wks	X		\$19,277.40	\$19,277.00	BSI, one-time funding		
<b>TOTALS</b>				<b>\$592,101.31 to \$618,428.03</b>	<b>\$308,860.00</b>		<b>\$64,576.35</b>	

Program Maintenance Proposals

The Program Maintenance Proposals were carefully evaluated by the Cabinet members and Deans, with recommendations then forwarded to the President. Thirty-six (36) requests were submitted, with the total exceeding \$410,000. The chart below outlines the details of each Program Maintenance request, along with the Phase 1 and Phase 2 allocations.

Proposal					Approval		Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment	Phase 2 Allocation	Comment
Academy for College Excellence (ACE)	Supplies and assessment for 2 ACE cohorts (1 per semester)	X		\$870.00	\$870.00	One-time funding		
Art/Humanities/Graphics	Upgrade memory for media stations (Rooms 307 & 309), 1 Macbook laptop, and 1 iMac computer		X	\$3,460.08				
	Replace large inefficient under-insulated gas kiln with new small efficient gas kiln		X	\$31,349.49			\$10,000.00	One-time funding (for used kiln)
Athletics	Football – 8 wireless headsets		X	\$6,261.50			\$6,261.50	One-time funding
	Men's Baseball – replacement of white pants and white game uniforms		X	\$5,304.55			\$5,304.55	One-time funding
	Women's Volleyball – team warm-ups		X	\$2,400.00			\$2,400.00	One-time funding
Brentwood Center	Smart room A/V Carts (2)		X	\$10,238.00	\$5,119.00	One-time funding (1 cart)		
Brentwood – NDFG	Math Lab graphing calculators		X	\$1,300.00	\$1,300.00	One-time funding		
	Add/install 6 new computers in Math Lab		X	\$7,602.96				
Buildings & Grounds	Purchase of computerized key ring tracking system for B&G		X	\$7,424.00	\$7,424.00	One-time funding		
	Increase budget for Custodial Department materials/supplies	X		\$34,000.00			\$34,000.00	Ongoing funding
	Replacement of service vehicle for Grounds Dept.		X	\$8,000.00				
Business Services	Increase to budget for continuation of shredding services for the College	X		\$1,500.00	\$1,500.00	One-time funding		
	Provide continuous and value-added customer service: increase budget for Student Assistant (10 hrs/wk x 12 mos)	X		\$5,000.00			\$5,000.00	One-time funding
Central Services	Retention and maintenance of Canon copiers	X		\$33,940.00			\$33,940.00	One-time funding
	Hourly staffing (Offset Tech I) to support printing/copying demands	X		\$8,734.84				
Communication	Journalism: Increase for conference travel (professional development)	X		\$1,000.00			\$1,000.00	One-time funding
	Speech: Increase for Debate Team travel	X		\$3,000.00	\$1,000.00	One-time funding	\$2,000.00	One-time funding
English/ESL	Replace non-functioning scanner		X	\$350.00	\$350.00	One-time funding from existing Instructional budget		

Program Maintenance (cont'd)

Proposal					Approval		Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment	Phase 2 Allocation	Comment
English/ESL	Replace non-functioning scanner		X	\$350.00	\$350.00	One-time funding from existing Instructional budget		
Honors Program	Maintenance of Honors Center: new blinds and furniture		X	\$3,850.00			\$3,850.00	One-time funding
Information Technology & Services (IT&S)	Hourly staffing: Computer & Network Technician (20 hrs/wk)	X		\$26,366.75			\$26,367.00	One-time funding
	Upgrade and install media equipment in L109		X	\$20,000.00			\$10,000.00	One-time funding
	Purchase/install 18 toe-kicks for instructional podiums in Science Building		X	\$1,600.00				
	5 document cameras to replace/supplement current inventory in classrooms		X	\$2,500.00				
Library	Adjunct Librarian funding: increase from 4 hrs/wk to 20 hrs/wk in Fall and Spring; and add 20 hrs/wk during Summer term.	X		\$45,201.00	\$7,500.00	One-time funding	\$37,701.00	One-time funding
Marketing & Media Design	Utilize "SiteImprove" Software to enhance quality assurance for website	X		\$3,682.00				
Music	Increase budget for Educational Choral Tour	X		\$10,000.00			\$1,500.00	One-time funding
	Host an Annual Choral Festival	X		\$12,500.00			\$1,500.00	One-time funding
	Increase budget for Annual Gospel Celebration	X		\$25,000.00			\$1,500.00	One-time funding
Office of Instruction	Maintenance agreement for scanner and software used for faculty evaluations	X		\$1,200.00	\$1,200.00	One-time funding		
Physical Science/Chemistry	Repair 360 drawers in 2 chemistry labs		X	\$1,050.00	\$1,050.00	One-time funding		
	Increase inventory of chemicals and supplies	X		\$2,103.00			\$2,103.00	One-time funding
			X	\$5,100.00	\$2,550.00	One-time funding	\$2,550.00	One-time funding
Recording Arts	Turn-key upgrade to two Pro Tool systems		X	\$38,940.00	\$38,940.00	Perkins, one-time funding		
Student Life	Increase to annual budget: supplies/support for activities and student assistants (Ambassadors)	X		\$8,914.00	\$8,914.00	One-time funding		
Transfer Center	Increase to annual budget: supplies/travel for activities, student assistants (Ambassadors), and part-time faculty	X		\$29,714.00	\$4,500.00	One-time funding		
Welding Technology	Increase to budget for consumable supplies	X		\$3,000.00	\$1,500.00	One-time funding	\$1,500.00	One-time funding
<b>TOTALS</b>				<b>\$412,456.17</b>	<b>83,717.00</b>		<b>\$188,477.05</b>	