From: Kratochvil, Bob
Sent: Wednesday, May 20, 2015 3:00 PM
To: LMC ALL Employees
Subject: Resource Allocation Process (RAP) Approvals for 2015-16 Funding (Phase 1)

Dear LMC Colleagues:

Attached is correspondence regarding the LMC budget and decisions pertaining to the Resource Allocation Process (RAP).

The attachment provides some context about the overall College budget, as well as an itemization of approvals. This is intended to provide the campus with a comprehensive view of the requests and allocations made within all three RAP categories: Classified Staffing, Program Improvement, and Program Maintenance. The Business Office will be in contact with departments receiving allocations to provide appropriate funding account numbers.

I would like to express my appreciation to the members of the Shared Governance Council (SGC), the Cabinet, and the LMC Business Office – in particular, Ronke Olatunji – for their efforts throughout this process as we attempted to maximize resources to the extent possible toward the identified needs.

Bob
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LOS MEDANOS COLLEGE

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LOS MEDANOS COLLEGE

President's Office   May 20, 2015

TO: **LMC Staff, Faculty & Managers**

Bob Kratochvil

FROM: **Bob Kratochvil**

SUBJECT: **Resource Allocation Process (RAP) Approvals for 2015-16 Funding (Phase 1)**

This memo outlines the approved allocations resulting from LMC's 2015-16 Resource Allocation Process (RAP). More than one-hundred proposals – totaling in excess of $2.3 million – were submitted in this cycle.

As Chancellor Benjamin conveyed last week in her district-wide email, it is encouraging to see the additional resources recommended for community colleges by the Governor in his May budget revision. While much of the increased revenue is related to enrollment growth, categorical (restricted) funding, and one-time revenue for designated purposes (such as mandated cost claims and deferred maintenance/instructional equipment), there is also increased funding intended to adjust our base allocation. The Governor's proposal will be reviewed by the State legislature over the coming months and expenditure revisions may be made. The State budget is expected to be enacted by June 30, and our Governing Board is then expected to take action on the Adoption Budget in September.

Details of the exact impact of the Governor's proposal on LMC, as well as analyses of 2014-15 ending balances, are being developed by our Business Office and in conjunction with the District Office. Consequently, and consistent with the approach used the past two years, I am making allocations in two phases. Based on the Tentative Budget submitted to the Governing Board, Phase 1 allocations have been identified in the subsequent pages: they include both one-time and on-going expenses, as noted in the line items. I am optimistic that, as our budget is finalized over the summer and as our fiscal situation becomes clearer, additional funding will be available for the second phase of allocations in the Fall. These additional allocations will coincide with Governing Board actions on the Adoption Budget.

While these funds are being allocated prudently, in consideration of the budget information available to us at this time, I am pleased that funding is available to support key aspects of our Strategic Directions and Accreditation recommendations by enhancing instructional and student services support, technology and organizational infrastructure, pathways to completion and persistence endeavors, and professional development. I would like to highlight just a few of the allocations:

In the Classified Staff category, I am pleased to provide more than $400,000 for positions that support our students. Among several other allocations are:
- Financial Aid Assistant I to support the Brentwood Center (new, permanent position)
- Afternoon/Evening Math Lab Coordinator for the Brentwood Center (new, permanent position)
- Increases to permanent positions, including those previously impacted by budget reductions
- Tutorial staffing in the Center for Academic Support
- Staffing support for Counseling, DSPS, and the Custodial Department

In the Program Improvement grouping, allocations include (but are not limited to):

- Tutoring for the Brentwood Center and Athletics
- Professional development activities
- Student support and engagement (Umoja, Veterans Resource Center, MESA, and Student Life)
- Technology and infrastructure improvements for classrooms and labs

Program Maintenance Funding is being allocated to support, among other things:

- Enhanced student support and operations
- Classroom instruction and materials
- Technology upgrades
- Replacement of outdated/faulty equipment and materials

The tables that follow provide information related to the requesting department, project title/description, amount requested, amount approved, allocation interval (on-going or one-time), and source of funding. Those items not funded in Phase 1 may be eligible for a Phase 2 allocation in the Fall; proposals receiving a partial allocation in Phase 1 may also be considered for additional funding in Phase 2. Please keep in mind that any/all Phase 2 allocations will be contingent upon the availability of resources.

Those departments receiving one-time allocations will be required to resubmit RAP requests as part of the next year's cycle to continue the allocation of these funds for 2016-17. For those receiving funds for 2015-16, the Business Office will contact you regarding allocations to your respective budget.

Thank you to all of the faculty, staff, and managers who put forth a great deal of time and effort to prepare and submit these proposals. I also extend a special "thanks" to the members of SGC for their extensive dialogue and thoughtful consideration of these requests, and to the Deans and Cabinet members for their input regarding the Program Maintenance proposals. And, finally, my sincere gratitude goes to Ronke Olatunji for her thorough and objective approach in analyzing our financial condition and for coordinating the entire Resource Allocation Process.

LOS MEDANOS COLLEGE

Permanent Classified Requests

Twenty-seven (27) proposals requesting permanent classified staffing were submitted to SGC for review. Allocations totaling more than $400,000 are being approved in Phase 1, as detailed below.

Proposal				Approval	
Department	Position Title	Details	Amount Requested	Phase 1 Allocation	Comment
Admissions & Records	A&R Assistant I	New position: 1.0 FTE/12 mos	$ 72,157.00 - $ 81,250.00		
Appliance, Automotive & Welding/Vocational Technology	Shop Equipment Assistant	Increase: .60 FTE/10.5 mos to .75 FTE/10.5 mos	$11,236.28	$11,236.28	On-going increase to .75 FTE/10.5 mos; effective 7/1/15.
	Laboratory Equipment Technician II	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/12 mos	$7,536.15	$7,536.15	On-going increase to 1.0 FTE/12 mos; effective 7/1/15.
Biology	Science Laboratory Coordinator (Pittsburg Campus)	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/12 mos	$8,740.05	$8,740.05	On-going increase to 1.0 FTE/12 mos; effective 7/1/15.
Brentwood Center/ Student Services	Financial Aid Assistant I	New position: 1.0 FTE/12 mos	$76, 477.68 - $ 85,516.16	$76, 477.68	Permanent, on-going position; effective 7/1/15.
Brentwood NDFG – Math	Math Laboratory Coordinator	New position: .50 FTE/12 mos (afternoon/evening)	$ 36,665.00 - $ 41,585.00	$ 36,665.00	Permanent, on-going position; effective 7/1/15.
Buildings & Grounds	Building Maintenance Worker	New position: 1.0 FTE/12 mos	$97,078.00		
Center for Academic Support/College-wide Tutoring Program	Tutorial Program Assistant	New position: .75 FTE/10.5 mos	$ 53,615.45 - $ 61,062.58	$26,807.73	One-time, hourly funding
Computer Science	A. Computer Center Technician II	Increase: .75 FTE/10.5 mos to .80 FTE/12 mos	$11,614.00	$11,614.00	On-going increase to .80 FTE/12 mos; effective 7/1/15.
	B. Computer Center Technician II	Increase: .69 FTE/10.5 mos to .75 FTE/12 mos	$11,002.00	$11,002.00	On-going increase to .75 FTE/12 mos; effective 7/1/15.
Counseling	Office Assistant II	New position: .50 FTE/12 mos	$36, 595.50 - $41,257.30	$18,297.75	One-time, hourly funding
Custodial	A. Custodian II	New position: 1.0 FTE/12 mos	$109,784.54		
	B. Custodian II	New position: .50 FTE/12 mos		$25,000.00	On-going hourly funding
Dramatic Arts	Theater Staging Specialist	New position: 1.0 FTE/12 mos	$89,338.59 - $102,184.96	$39,364.00	One-time, hourly funding
Disabled Students Program & Services	Office Assistant II	New position: .50 FTE/12 mos	$36, 595.50 - $41,257.30	$18,297.75	One-time, hourly funding

Permanent Classified Staffing (cont'd)

Proposal				Approval	
Department	**Position Title**	**Details**	**Amount Requested**	**Phase 1 Allocation**	**Comment**
Fire Technology/EMS	Instructional Lab Coordinator	Increase: .50 FTE/8 mos to .75 FTE/12 mos	$21,402.66		
IT & S	Computer & Network Technician	New position: 1.0 FTE/12 mos	$ 98,736.96 - $ 113,620.13	$20,000.00	One-time, hourly funding
	Media Services Technician	New position: 1.0 FTE/12 mos	$ 87,913.83 - $ 100,440.14	$20,000.00	One-time, hourly funding
Math	Administrative Assistant	Increase: .50 FTE/12 mos to .75 FTE/12 mos	$22,702.05		
Music	Music Laboratory Coordinator	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/12 mos	$8,503.00	$8,503.00	On-going increase to 1.0 FTE/12 mos; effective 7/1/15.
Nursing	Nursing Instructional Specialist	New position: .60 FTE/10 mos	$55,039.06	$17,000.00	One-time, hourly funding
	Senior Office Assistant	Increase: .50 FTE/11 mos to .50 FTE/12 mos	$2,391.42	$2,391.42	On-going increase to .50 FTE/12 mos; effective 7/1/15.
Office of College Advancement	Senior Administrative Assistant	Change position: Replace existing Senior Administrative Secretary (1.0 FTE/12 mos)	$3,411.00		
Office of College Advancement/Foundation	Senior Office Assistant	New position: 1.0 FTE/12 mos	$77,627.00	$15,000.00	One-time, hourly funding
Office of Planning & Institutional Effectiveness	Administrative Assistant	New position: .50 FTE/12 mos	$ 40,743.33 - $ 46,708.09	$21,915.00	One-time, hourly funding
	Research Coordinator	New position: 1.0 FTE/12 mos	$ 124,517.00 - $ 145,059.00		
Student Life Office	Student Services & Instructional Support Coordinator	Increase: .80 FTE/12 mos to 1.0 FTE/12 mos	$ 12,668.89 - $ 15,436.02	$ 12,668.89	On-going increase to 1.0 FTE/12 mos; effective 7/1/15.
Student Outreach	Administrative Assistant	Increase: 1.0 FTE/11 mos to 1.0 FTE/12 mos	$5,975.00	$5,975.00	On-going increase to 1.0 FTE/12 mos; effective 7/1/15.
		TOTALS	$1,220,066.94 to $1,329,418.89	**$414,491.70**	

LOS MEDANOS COLLEGE

Program Improvement Requests

The Shared Governance Council reviewed forty-seven (47) Program Improvement requests – 17 more than were submitted as part of last year's cycle – totaling approximately $570,000. SGC recommended allocations in three prioritized "bands": 1) high; 2) medium; and, 3) low. The following chart outlines the allocations for Program Improvement proposals.

Proposal					Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment
Appliance Technology/ Vocational Technology	Attendance at Appliance National Training Conferences		X	$4,000.00	$4,000.00	One-time funding (Perkins)
Art/Drama/Humanities/ Journalism	Instructional Assistant – 20 hrs/week (hourly)		X	$13,778.00	$13,778.00	One-time funding
Art/Graphics	Improve and sustain quality labs – improve Graphics classroom equipment/technology		X	$7,926.98	$7,926.98	One-time funding (Perkins)
Art/Graphics/Humanities	Increase LMC Art Gallery director stipend	X		$1,519.50	$1,519.50	On-going funding
	Improve and expand the Art Gallery: supplies, equipment, guest curators, student assistant(s)	X		$2,428.35		
Athletics	Math tutors (Student Assistants) – intensified academic support for student-athletes		X (2 yrs)	$17,784.39	$17,784.39	One-time funding
Biology	Materials to update Biosc 005 lab activities at Brentwood Center		X	$3,664.60	$3,664.60	One-time funding
	Hold annual STEM Student Research Symposium at LMC	X		$6,500.00	$6,500.00	One-time funding
Center for Academic Support	Hourly classified Instr. Asst. (Grad. Student Writing Consultants): 20 hrs/wk x 32 weeks	X		$13,773.60	$13,773.60	One-time funding
	Tutoring (Student Assistants) for Brentwood Center: 20 hrs/wk x 17 weeks plus training	X		$8,286.47	$8,286.47	On-going funding
Child Development	Technology modernization for classrooms (equipment, software, supplies, training, etc)		X	$25,063.48	$5,926.00	One-time funding (Perkins)
Communication – Speech	Release Time for Co-Director of Forensics (increase from .25/term to .40/term)	X		$6,744.87	$6,744.87	One-time funding
Computer Science	Set of classroom "clickers" for real-time classroom interaction and feedback		X	$4,515.05	$4,515.05	One-time funding (Perkins)
Counseling	Student Ambassadors	X		$42,136.00		
English	Expand and assess the accelerated pathway through the English developmental sequence (hourly pay for faculty training, stipends for faculty research/assessment-related projects)	X		$12,000.00	$12,000.00	One-time funding
	Mentorship and Training (hourly pay for participants, stipend for coordination)	X		$11,157.00		
Fire Technology	Increase to base budget (supplies and adjunct faculty for cadet evaluations)	X		$8,000.00		
	Establish a part-time Fire Academy Lab Coordinator position (consultant/professional expert, 20 hours/week)	X		$12,099.00		
Graphics	Graphics CTE Coordinator: faculty stipend, training, and supplies to expand advisory board, local partnerships, student support	X		$8,561.00		

Program Improvement (cont'd)

Proposal					Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment
Information Technology & Services	Annual site license – Adobe Creative Suite	X		$18,535.00	$18,535.00	On-going funding
	Media Services Technician I (hourly position, 4 hrs/wk for 36 weeks)	X		$2,400.00		
	Increase to budget – staff training on current technologies to support college infrastructure	X		$5,000.00		
Journalism	Improve and sustain quality labs – equipment and software update	X	X	$4,009.54	$4,009.54	One-time funding (Perkins)
	Improve and sustain quality labs – Improve Journalism classroom computers (lab printer)		X	$3,499.01	$3,499.01	One-time funding (Perkins)
	Increase lab capacity – additional stations for production and instruction		X	$8,131.42	$8,131.42	One-time funding (Perkins)
	Professional development for Journalism faculty (conference/convention attendance)		X	$5,210.30	$5,210.30	One-time funding (Perkins)
Journalism/Art/Graphics	Improve and sustain quality labs – improve Journalism and Graphics classroom (equipment/technology upgrades)		X	$3,786.26	$3,786.26	One-time funding (Perkins)
Library	"Vocational Studies Complete" subscription database for CTE students		X	$9,672.00	$9,672.00	One-time funding (Perkins)
	Training for Library Assistant hourly subs	X		$1,696.74	$1,696.74	On-going funding
Marketing & Media Design	Project management software service (Workplace)	X		$3,600.00		
Math DE Program	Math 4 Manipulatives (4 classroom sets of Base 10 blocks and fraction tiles)		X	$828.40	$828.40	One-time funding
	Algebra for Stats Acceleration – professional development/training for Math faculty		X	$27,996.69	$27,996.69	One-time funding
	"Ordered Pairs" project – new faculty orientation/professional development (hourly pay for mentors, mentees, and facilitator)		X	$15,446.45		
MESA	STEM-specific career/industry tour for students	X		$450.00	$450.00	On-going funding
	Outreach activities (to local high schools) and supplies for on-campus event	X		$600.00	$600.00	On-going funding
Office of College Advancement/Prof Dev	Professional Learning Facilitator (.50 reassigned time)	X		$36,882.10	$18,441.00	One-time funding
Office of College Advancement/Prof Dev/ Vice President	Nexus Program – orientation for new full-time faculty (facilitator, prof dev/conference stipend, supplies,	X		$21,968.00	$6,500.00	One-time funding
Office of Instruction	Development/implementation of the META Automated Program Review Module, Outcome Assessment Module, and Catalog Services		X	$40,000.00		
	Annual support of the META Automated Program Review Module, Outcome Assessment Module, and Catalog Services	X		$5,000.00		
Office of Instruction/ Student Services	Umoja Program (tutoring, college tours, program coordination, supplies, etc)	X		$55,156.00	$55,156.00	One-time funding

Program Improvement (cont'd)

Proposal					Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment
Office of Instruction/Vice President	Establish budget for Technology Training & Development	X		$10,000.00	$3,500.00	One-time funding
	Reassigned time (25%) for Distance Education Committee Chair	X		$26,761.00	$26,761.00	One-time funding
Recording Arts	New Tach and Capstan Rollers for Analog Tape Machines (equipment)		X	$1,308.00		Withdrawn (funded by Perkins in 2014-15)
	Additions to upgraded Avid Pro Tools HDX computer-based recording systems (equipment)		X	$6,985.39		Withdrawn (funded by Perkins in 2014-15)
Student Life Office and Athletics	Enhancing LMC Athletic Spirit Events (equipment)		X	$3,180.00	$3,180.00	One-time funding
Student Services	Establish a Veterans Resource Center (equipment, supplies/furniture, hourly Counselor Assistant)		X	$24,769.20 - 27,769.20	$24,769.20	One-time funding
Teaching & Learning Committee (TLC)	Establish budget for TLC (supplies, stipends, conferences, speakers)	X		$16,750.00		
TOTALS				$569,559.79 to $572,559.79	$329,142.02	

Program Maintenance Proposals

These requests were carefully evaluated by the Cabinet members and Deans, with recommendations then forwarded to the President. Thirty-seven (37) proposals were submitted, with the total amount exceeding $530,000 – approximately $120,000 more than requested last year. The chart below outlines the specific requests and allocations for Program Maintenance proposals.

Proposal					Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment
Art/Graphics	Replace/upgrade computer and laptops		X	$5,246.12		
Art/Graphics/Journalism	Improve and sustain quality labs – software site license for Adobe Creative Suite		X	$18,000.00 -19,380.00		Funded via IT&S Program Maintenance request; see above.
Athletics	Replace ten (10) Football Helmets	X		$3,500.00	$3,500.00	One-time funding
	Replace Softball uniforms		X	$4,534.40 or $8,205.15		
	Passenger vans (3) for student athletes and the College community at-large		X	$63,000- 105,000		
	Replacement pitching machine for Softball team		X	$1,645.81		
Biology	Enhanced Majors & Non-majors supply budget – Pittsburg Campus	X		$17,000.00	$7,000.00	On-going funding
	Lab supplies & maintenance – Brentwood Center	X		$11,100.00	$5,000.00	On-going funding
	Increase to current Student Assistant budget	X		$21,736.00		
	Replace shared printer		X	$5,214.00		
Brentwood Center	Document cameras (4) for classrooms		X	$2,405.00	$2,405.00	One-time funding
	Two computers for Center for Academic Support		X	$2,405.00	$2,405.00	One-time funding
	A/V "Smart Cart" for portable technology		X	$3,288.62	$3,288.62	One-time funding
Brentwood NDFG/Math	Additional tutor support in the Math lab and in the classroom (increase Student Assistant budget)	X		$8,700.00	$8,700.00	On-going funding

LOS MEDANOS COLLEGE

Program Maintenance (cont'd)

Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment
Proposal					**Approval**	
Buildings & Grounds	New vehicles for Grounds Department		X	$16,000.00		
	Purchase new/larger riding mower		X	$10,900.00		
Business Services	Increase to operating funds (shredding service)	X		$1,950.00	$1,950.00	On-going funding
	Provide continuous and value-added customer service (Student Assistant, 10 hrs/wk)	X		$5,000.00	$2,500.00	On-going funding
Central Services	Retention & maintenance of Canon copiers	X		$33,940.00		
	Increase budget – Offset Technician (hourly)	X		$5,026.72		
Dramatic Arts	Increase to operating funds (set/prop supplies, costume rentals, promotional materials, etc)	X		$7,000.00	$3,500.00	On-going funding
	Yearly travel budget for KCACTF conference	X		$15,000.00		
EMS	Increase operating funds (disposable/perishable supplies for new classes)	X		$3,100.00	$3,100.00	One-time funding
Information Technology & Services	Continue funding for college-wide software, hardware maintenance, supplies, and repairs	X		$53,000.00	$53,000.00	On-going funding
Journalism	Increase to base budget (newspaper printing cost increase and new sales tax)	X		$2,200.00	$2,200.00	On-going funding
Library	Increase budget for Adjunct Librarian	X		$44,794.70	$10,000.00	One-time funding
	Maintain materials & electronic resources	X		$48,000.00	$48,000.00	On-going funding
Math	Increase calculator check-out program inventory		X	$2,250.00	$2,250.00	One-time funding
	Expand testing center hours (increase budget for Student Assistants)	X		$6,300.00		
Music	Gospel Celebration Concert – increase budget (advertising, instrument rental, guest artists, etc)	X		$25,000.00		
	Replace portable music whiteboards (4)		X	$3,866.32	$3,866.32	One-time funding
	Annual Choral Festival – increase budget (advertising, guest artists, etc)	X		$12,500.00		
	Educational Choral Tour – increase budget (travel)	X		$10,000.00		
Office of Instruction	Implement META CurricUNET module	X		$800.00	$800.00	On-going funding
Physical Education	Replace tennis ball machine		X	$2,500.00	$2,500.00	One-time funding
Transfer Programs & Services	Increase to annual budget (college tours, Student Ambassadors, supplies, training, tutoring, faculty retreat, outreach materials)	X		$51,778.67	$11,778.67	On-going funding
Welding Technology	Increase to base budget (consumable supplies for lab courses)	X		$4,000.00	$4,000.00	On-going funding
TOTALS				**$532,681.36 to $579,732.11**	**$181,743.61**	