

LOS MEDANOS
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President's Office

May 24, 2013

TO: LMC Campus Community

Bob Kratochvil

FROM: Bob Kratochvil

SUBJECT: Update on Resource Allocation Process (RAP) for 2013-14 Funding

Over the course of three meetings this semester, the Shared Governance Council (SGC) reviewed, evaluated, and recommended resource priorities for the coming year. The original RAP timeline called for SGC finalizing its recommendations in early April, followed by my final announcement to the campus community in early May. However, due to the volume of RAP requests submitted and the time needed to prepare and review all of the proposals, SGC's portion of the process was not completed until the second week of May – thus pushing back rest of the timeline.

As most of you are aware, the various components of our process include requests for Program Maintenance, Program Improvement, Classified Staffing, and Perkins CTE proposals. I listened to the engaging discussions throughout multiple meetings in the process, and have received the Council's recommendations regarding these important programmatic and operational needs.

In working with the District and College business offices, the LMC budget for 2013-14 has significant uncertainties. Clearly, as a whole, the financial health of the College and District is stronger – in no small part due to the voters' passage of Proposition 30 last Fall. However, with our enrollment target increases and several District-wide budget issues still unresolved at this time, our budget assumptions and financial projections for the coming year are currently in flux. As a result, the budget decisions made related to Program Improvements and Classified Position requests are being delayed until such time that our budgetary realities are better understood. Similarly, although it appears dollars will be available to fund many of the Program Maintenance requests, those allocations will need to be made during the summer when the Adopted Budget will be presented to the Governing Board.

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On the other hand – because the funding sources are already secured – the Perkins (CTE) proposals that have been reviewed, endorsed, and ranked by the CTE Committee and subsequently recommended by SGC are hereby approved for funding from the 2013-14 Perkins IV allocation:

1. ETEC (\$36,500) – Programmable Logic Controllers
2. Automotive Technology (\$36,900) – Alignment machines
3. Recording Arts (\$30,000) – Turnkey Avid Pro-tools HDX System
4. Child Development (\$13,834) – Lab and Record-keeping improvements
5. Fire Technology/EMS (\$11,100) – Manikins and storage
6. Journalism (\$3906) – Media equipment (other one-time fund source identified)

As our budgetary condition for the College is clarified over the coming months, and as we become more certain about the availability of one-time and ongoing funds for 2013-14, I will provide updates to the campus. In the meantime, I want to express my appreciation to each of you who took the time to submit RAP proposals and identify important funding needs here at the College. In addition, I thank the SGC members who worked very hard in making difficult priority recommendations aimed at benefitting our students, our programs and services, and our institution. We will make every effort to identify appropriate funding sources consistent with their recommendations.