

Starkie, Ann

From: Kratochvil, Bob
Sent: Thursday, September 19, 2013 5:16 PM
To: LMC ALL Employees
Subject: Resource Allocation Process (RAP) funding for 2013-14
Attachments: LMC RAP Approvals for 2013-14 Funding_9-19-13.pdf

Dear Colleagues:

Attached is correspondence regarding the LMC budget and decisions pertaining to the Resource Allocation Process (RAP). Since my initial memo of May 24, there has been considerable clarification about our fiscal situation and the Adoption Budget has been approved by the Governing Board. While this communication comes later than in previous years, the additional time it provided gave us an opportunity to optimize various funding sources. Had a determination been made back in May, based on the budget analysis and information at hand, no funds would have been identified as available for allocation other than Perkins.

The attachment provides some context about the overall College budget, as well as an itemization of approvals in spreadsheet form. This is intended to provide the campus with a complete view of the requests and allocations made within all three RAP categories: Program Maintenance, Program Improvement, and Classified Staffing. The Business Office soon 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 for their efforts throughout this process – and to the campus community for its patience as we attempted to allocate as many resources as possible toward the identified needs.

Bob

LOS MEDANOS
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Bob Kratochvil
President
(925) 439-2181, ext. 3200
bkratochvil@losmedanos.edu

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President's Office

September 19, 2013

TO: LMC Campus Community

Bob Kratochvil

FROM: Bob Kratochvil

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

In this follow-up to my May 24th memorandum regarding RAP 2013-14 funding, I have delineated the approved allocations resulting from last Spring's RAP cycle. Prior to outlining those specifics, I would first like to provide some context about the 2013-14 budget for LMC.

LMC Budget Summary

The Adoption Budget has now been finalized and was approved by the CCCC Governing Board at its meeting on September 11. Now having more specific details about the College's budget, the LMC Business Office has conducted an analysis of our financial situation for this fiscal year; this has provided me with sufficient information to make informed decisions about allocations of funds for RAP requests.

New temporary revenues provided by the passage of Proposition 30 have resulted in a positive outlook for LMC in 2013-14. This improvement in the State's finances has allowed the District and the College to incorporate increased revenues into the budget; however, we must be heedful that these increased revenues are temporary in nature. Although the budget provides more clarity than in recent years, there remain some significant uncertainties for which the campus needs to maintain sufficient reserves. It is important for our future financial health that we are prudent in making long-term permanent allocations of funds.

Since May, several significant expenditure adjustments impacted the amount available for allocation through RAP. Finalization of salary increase and health benefit calculations, as well as enrollment assumptions and related funding, were among the key budget elements that required resolution.

As you are aware, enrollment plays an integral part in our budgeting process and this year is no different. The Adoption Budget incorporates an increased growth target for LMC of 2.7% over its 2012-13 base. Our 2013-14 budget funds a target enrollment of 7,751 FTES compared to 7,548 budgeted in 2012-13, an increase of 203 FTES. This additional funding has translated into a more enhanced course schedule and allows for increased access for our students. While the Office of Instruction developed course schedules to accommodate the increase in FTES targets beginning in Summer 2013, projections to date estimate that we have a way to go to meet our goal. As a consequence, appropriate contingency funds have been identified.

Moreover, of the new dollars incorporated into our budget, reserves are being set aside for both anticipated and unanticipated factors that may impact College operations. These include: 1% minimum site reserves, per District procedures; load bank and vacation liabilities; instructional service agreement (ISA) payback; a deficit funding factor being reconciled by the State Chancellor's Office; and potential enrollment shortfalls. The resulting unrestricted fund balance of \$498,364 is a partial source for the allocations identified in the subsequent pages.

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Classified Requests

Consistent with the previous recommendations by SGC, I am authorizing one-time or temporary allocations to fund Classified Staffing requests. Although we may not currently be positioned to make the institutional commitment of a permanent position, dollars are being approved to meet the most essential needs of the respective department. A total of fifteen proposals were submitted for review, however, SGC voted to remove five from consideration because those requests sought the restoration of positions impacted by furloughs (resulting from budget reductions); the Council members weren't certain that all departments/programs had an equal opportunity, as they may not have viewed RAP as the mechanism for restoring positions. In keeping with the spirit of that SGC decision, two additional positions – previously eliminated through the same round(s) of budget reductions – were not funded at this time. The remaining requests will be funded as follows:

Department	Position Description			Approved Amount	Comment
	Title	Amount Requested	Details		
Admissions & Records	A&R Assistant I	\$12,518	0.25 FTE restoration from furlough	\$0	Removed from consideration by SGC
Astronomy	Science Lab Technician II	\$53,908	New position (1.0 FTE)	\$0	Deferred; temporary funding wouldn't address need.
Brentwood Center, Biological Sciences	Science Lab Coordinator	\$31,259	New position (1.0 FTE; ½ of funds to be matched by STEM grant)	\$0	Brentwood Center lab expansion delayed
Brentwood Center, Math	Instructional Assistant	\$18,790	New position (0.3846 FTE)	\$0	Deferred
	Math Lab Coordinator	\$8,842	0.125 FTE restoration from furlough	\$0	Removed from consideration by SGC
Center for Academic Support	Tutor Program Assistant	\$25,649 to \$32,064	New position (0.525 - 0.6563 FTE)	\$6,780	
Child Development	Instructional Assistant	\$10,177	0.2083 FTE restoration from furlough	\$0	Removed from consideration by SGC
	Instructional Assistant	\$40,712	0.8333 FTE restoration from budget reduction	\$0	Removed from consideration, in keeping with vote by SGC; grant funding pending.
	Instructional Assistant	\$40,712	0.8333 FTE restoration from budget reduction	\$0	Removed from consideration, in keeping with vote by SGC; grant funding pending.
Drama	Theater Staging Specialist	\$48,377	New position (0.8333 FTE)	\$25,510	
English & ESL	Computer Aided Instruction Lab Coordinator	\$22,185	0.375 FTE restoration from furlough	\$0	Removed from consideration by SGC
Information Technology & Services	Computer & Network Technician	\$67,323	1.0 FTE restoration from budget reduction	\$0	Removed from consideration by SGC
Information Technology & Services/OCA/PDAC	Technology Training and Development Coordinator	\$80,006	New position (1.0 FTE)	\$53,223	
Math	Administrative Assistant	\$36,448	New position (0.50 FTE)	\$0	Redirected funds from restructured vacant position
Office of College Advancement	Prof. Development Coordinator	\$75,650	New position (1.0 FTE)	\$0	Deferred
	TOTALS	\$338,828 to \$345,243		\$85,513	

Based on the one-time nature of the approvals in all three categories, departments will be required to resubmit RAP requests as part of the 2013-14 process to continue the allocation of these funds for 2014-15. For those receiving funds this year, the Business Office will contact you regarding allocations to your respective budget.

My thanks go out to the faculty, staff, and managers who worked diligently to prepare and submit these proposals. I am also grateful to the members of the Shared Governance Council for their dedicated efforts and judicious dialogue about this important process and the needs of our campus.

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Program Improvement Requests

The Shared Governance Council (SGC) received more than thirty requests to be considered for Program Improvement. SGC's recommendations were grouped into three categories of varying priority, and all were only designated for a one-time allocation. Some of the approved items were previously identified in the May 24th memo to the campus, as they were predominately met with Perkins Funds; those allocations are noted as such in the "Comment" column. I am now authorizing further allocations for the additional approved requests, as indicated below:

Department	Project Request	Amount Requested	Approved Allocation	Comment
Art	Improvements/upgrades to gas kiln firing process	\$33,400	\$0	Further examination required to clarify funding need.
Art/Gallery	Art Gallery expansion project	\$1,827	\$0	Further examination required to clarify funding need.
Athletics/EOPS/Umoja	Academic support for student athletes (pilot project)	\$1,431	\$1,431	
Automotive	Alignment machines	\$34,825	\$36,900*	Covered by Perkins (13-14).
	Hybrid & alternative fuels	\$41,349	\$0	Request withdrawn; will reapply.
Biological Sciences	Biology lab supplies	\$6,900	\$6,900	
	Convert HBA Biology labs to scheduled lab hours	\$6,567	\$6,567	
Buildings & Grounds	Baseball Field tarp	\$7,105	\$7,105	
Business Services	Student Assistant	\$7,536	\$7,536	
Central Services	Copier equipment and hourly help	\$12,044	\$12,044	
Child Development	Lab & recordkeeping improvements	\$14,092	\$13,834*	Covered by Perkins (13-14).
Communication/Speech	Assistant Debate Coach(es)	\$19,750	\$5,000	Partial funding allocated.
	World Debate Tournaments - Debate travel	\$10,000	\$1,500	Other sources must be obtained by prog./dept. to supplement funds.
Counseling	Technology improvements	\$8,593	\$1,875	Partial funding allocated; use of funds to be coordinated with Dean.
Curriculum Committee	Content review; training reviewers; manual revision.	\$18,700	\$10,000	Partial funding allocated; use of funds to be coordinated with Office of Instruction.
Custodial	Heated pressure washer	\$2,717	\$2,717	
Drama	KCACTF funding (Kennedy Center)	\$15,000	\$1,500	Other sources must be obtained by prog./dept. to supplement funds.
EMS/Fire Technology	EMS Manikins & Tuff-Shed locker	\$10,080	\$11,100*	Covered by Perkins (13-14).
ETEC	Update 17 PLCs (CC2-229)	\$65,967	\$65,967	Covered by Perkins (13-14).
	Update 3 PLCs (EL-1) and 20 PLC computers.	\$34,089	\$36,500*	Covered by Perkins (12-13).
Information Technology	Hourly Media Services technician	\$3,525	\$3,525	
Journalism	Implementation of Journalism lab upgrade (Phase II)	TBD	TBD	Covered through alternate funding source.
	Journalism lab remodel, media equipment (Phase I)	\$3,906	\$3,906	Covered through alternate funding source.
Library	Adjunct Librarian	\$33,310	\$27,070	Prorated allocation.
Marketing	Optimize website usability/performance	\$4,100	\$0	Covered through existing funds.
Math	Computer furniture for Math classrooms	\$78,463	\$0	Alternate resolution identified to address need.
	Professional Development for Acceleration	\$20,254	\$0	Further examination required to clarify funding need.
Music	Annual Choral Festival	\$12,500	\$1,500	Other sources must be obtained by prog./dept. to supplement funds.
	Annual Gospel Celebration Concert	\$27,500	\$1,500	Other sources must be obtained by prog./dept. to supplement funds.
	Education Choral Tour	\$10,000	\$1,500	Other sources must be obtained by prog./dept. to supplement funds.
Recording Arts	Avid Pro Tools System for Studio A	\$27,322	\$30,000*	Covered by Perkins (13-14).
	Rek-O-Kut Rondine 3 turntable	\$2,320	\$2,320	
	Signal processing plug-ins	\$1,138	\$0	Further examination required to clarify funding need.
	Upgrades to video recording/editing system	\$2,059	\$2,059	
Umoja	Increase Umoja counseling hours	\$25,094	\$23,526	Prorated allocation.
TOTALS		\$603,463	\$325,382	

*Approved amounts adjusted to accommodate Perkins program requirements.

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Request for Allocation Process

As I have considered both the aforementioned budget assumptions and the recommendations by the Shared Governance Council, I am approving the following budget allocations for 2013-14.

Program Maintenance Proposals

All of the Program Maintenance Proposals were carefully evaluated by the Cabinet, and I have accepted the group's recommendation for approval. The chart below outlines the specific requests and allocations:

Department	Project Description	Amount Requested	Approved Allocation	Comment
Central Services	Increase budget for copier maintenance agreements	\$21,000	\$21,000	
Custodial	Replace two-way radios	\$2,859	\$2,859	
	Replace wet floor polisher	\$2,500	\$2,500	
	Replace walk-behind carpet extractor	\$4,374	\$4,374	
	Replace 10 backpack vacuums	\$6,528	\$6,528	
Office of Instruction	Replace 10 computers	\$8,541	\$0	Plans in development for institutional refresh-cycle and funding for computers.
	Replace 2 computers	\$1,709	\$0	Plans in development for institutional refresh-cycle and funding for computers.
Buildings & Grounds	Replace service vehicle	\$20,007	\$0	Pursuing external donation.
	Replace service vehicle	\$20,007	\$0	Pursuing external donation.
	Replace fuel monitoring system	\$16,400	\$0	Examining cost effectiveness of request.
Recording Arts	(5) Crest audio CA4 power amplifiers	\$5,618	\$5,618	
	Microphone stands & headphones (Studio B)	\$1,557	\$1,557	
	Pro Tools 10 HD upgrade for current system	\$1,390	\$1,390	
	Upgrades to sampling system	\$4,200	\$4,200	
	Allocation for studio maintenance issues	\$15,000	\$0	Further examination required to clarify funding need.
Physical Science	Replace planetarium DVD/VCT player	\$200	\$0	Covered through existing funds.
	Replace planetarium LCD projector	\$461	\$0	Alternate resolution identified to address need.
Math	Replacement of faculty & staff computers in Math Building	\$14,049	\$0	Plans in development for institutional refresh-cycle and funding for computers.
Physical Education	Replacement of 50 yoga mats	\$486	\$0	Covered through existing funds.
	Non-slip flooring surface for PE facilities	\$12,000	\$12,000	Covered under new scheduled maintenance funds.
Athletics	Electrical stimulation combo unit	\$5,331	\$5,331	
	New volleyball competition poles & pads	\$3,700	\$3,700	
	New weight training equipment	\$3,938	\$3,938	
Appliance Program	Replacement of program computer	\$875	\$875	Covered by Perkins (12-13).
TOTALS		\$172,730	\$75,870	

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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.