LOS MEDANOS COLLEGE

Opening Day

Spring 2013

January 11, 2013

LOS MEDANOS COLLEGE

Opening Day

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

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Welcoming Remarks

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

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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

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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

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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

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Service Recognition

- Jeannine Stein – 30 years of service

THANK YOU

and

CONGRATULATIONS!!!

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Updates & Upcoming Initiatives

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

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Construction Projects

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

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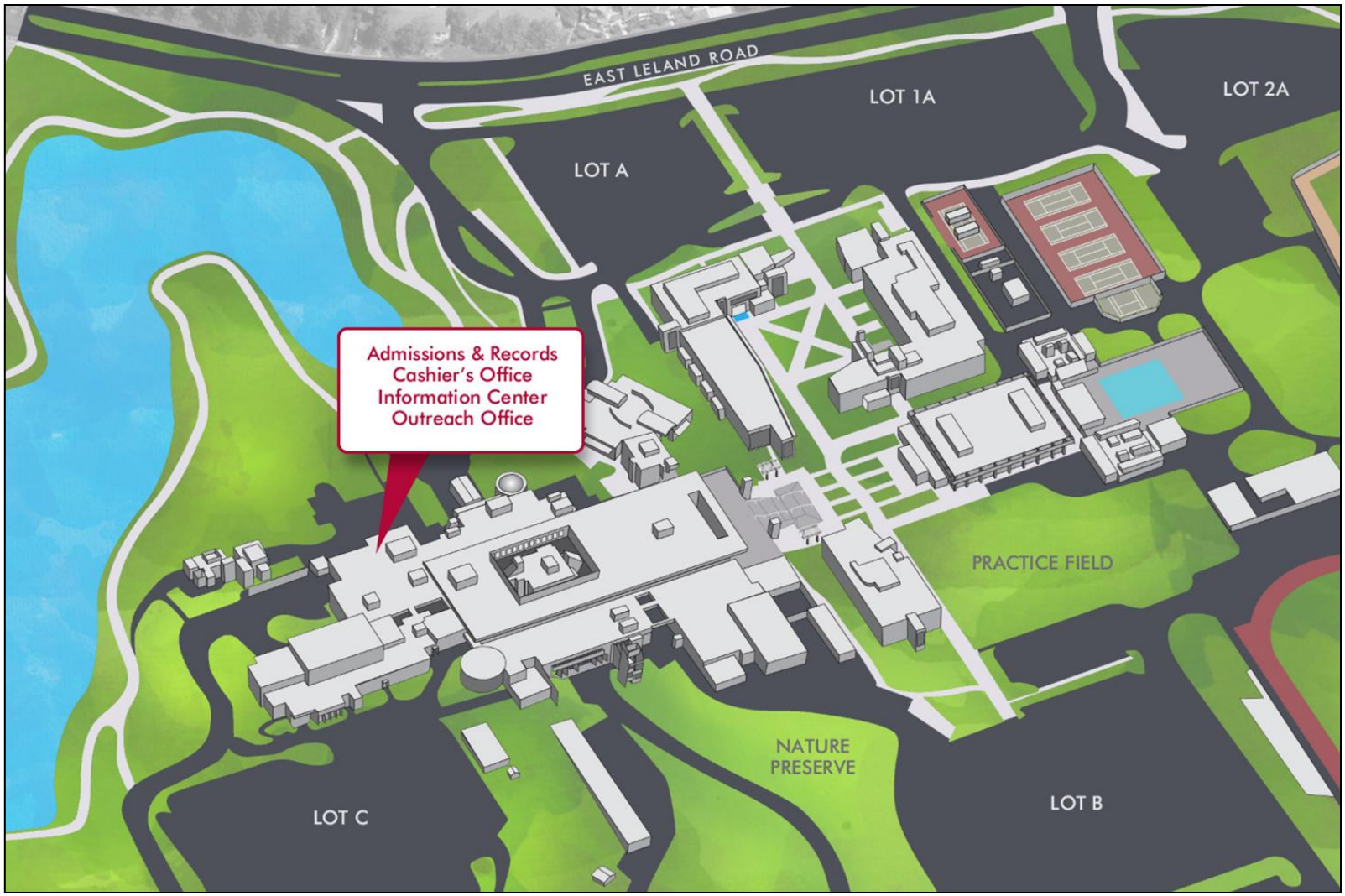
Construction Projects



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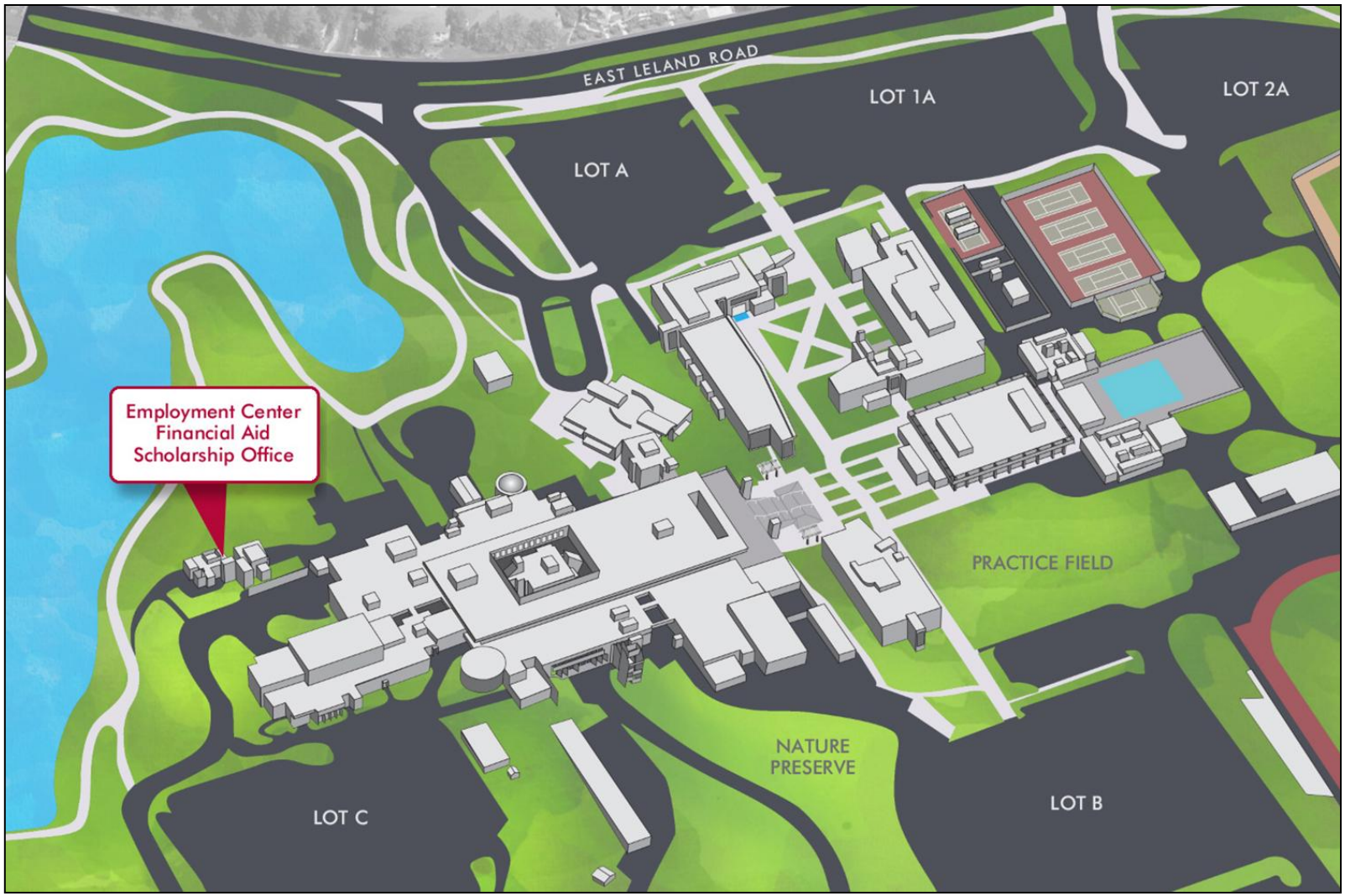
Construction Projects



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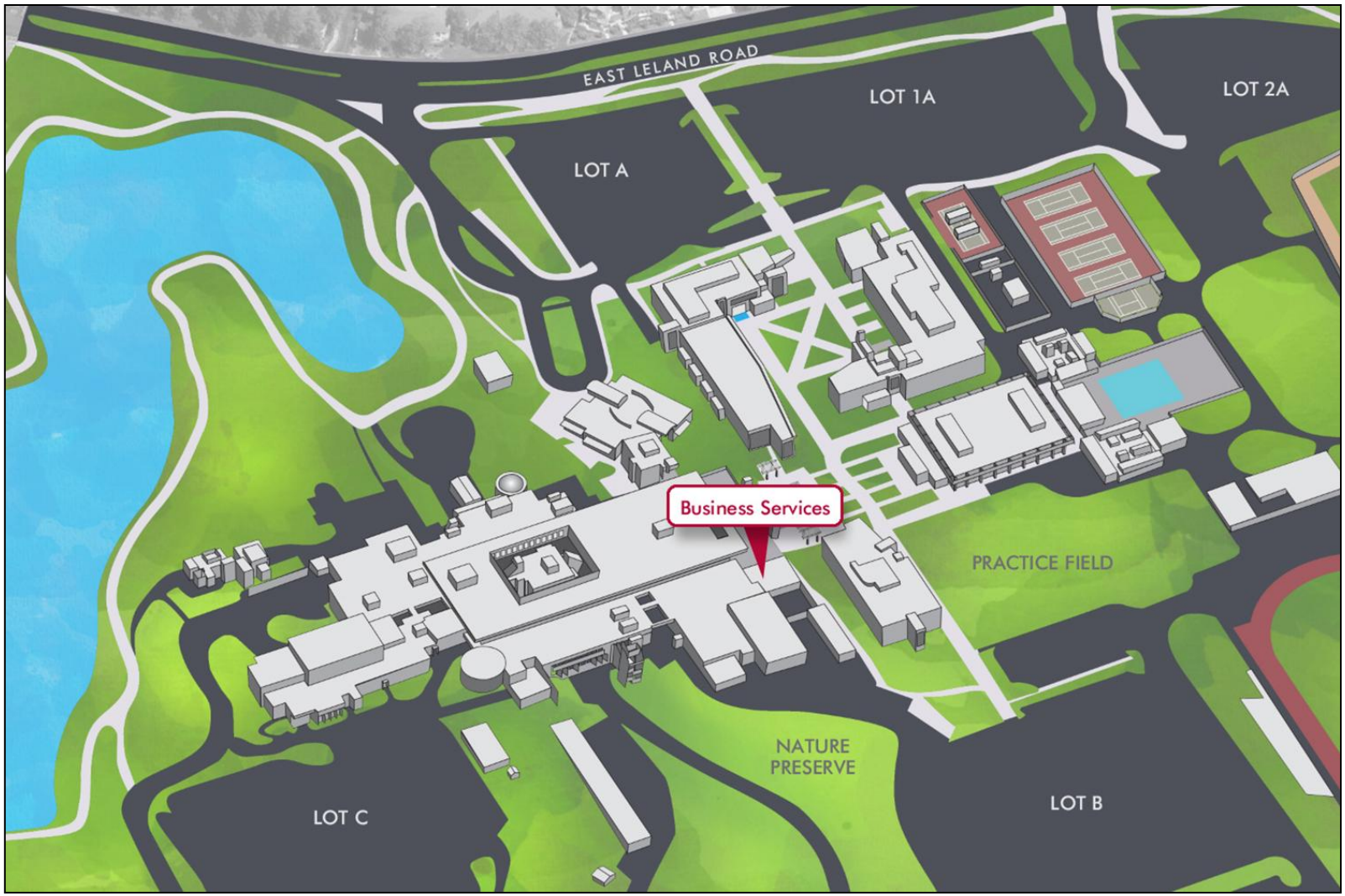

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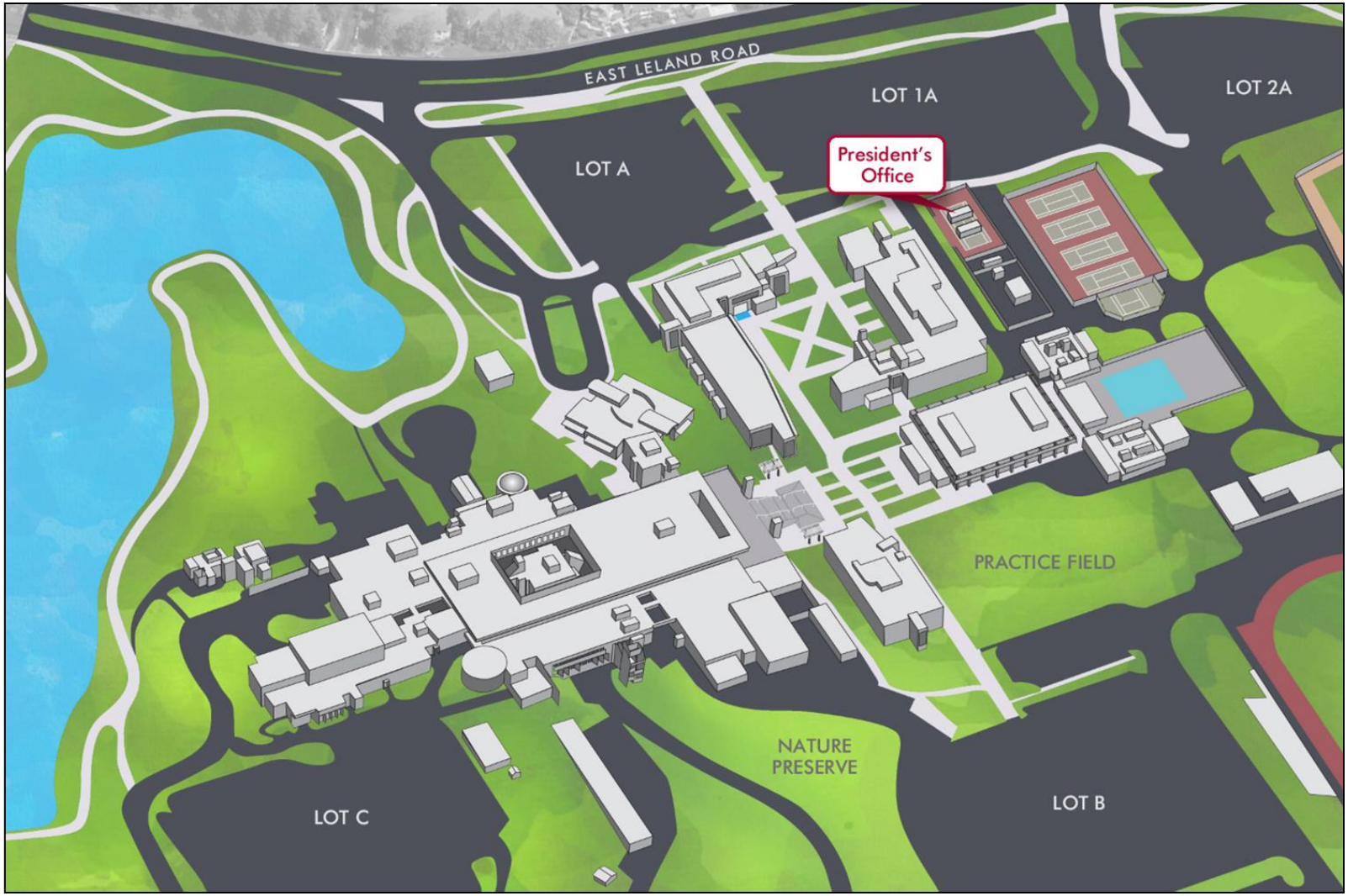
Construction Projects



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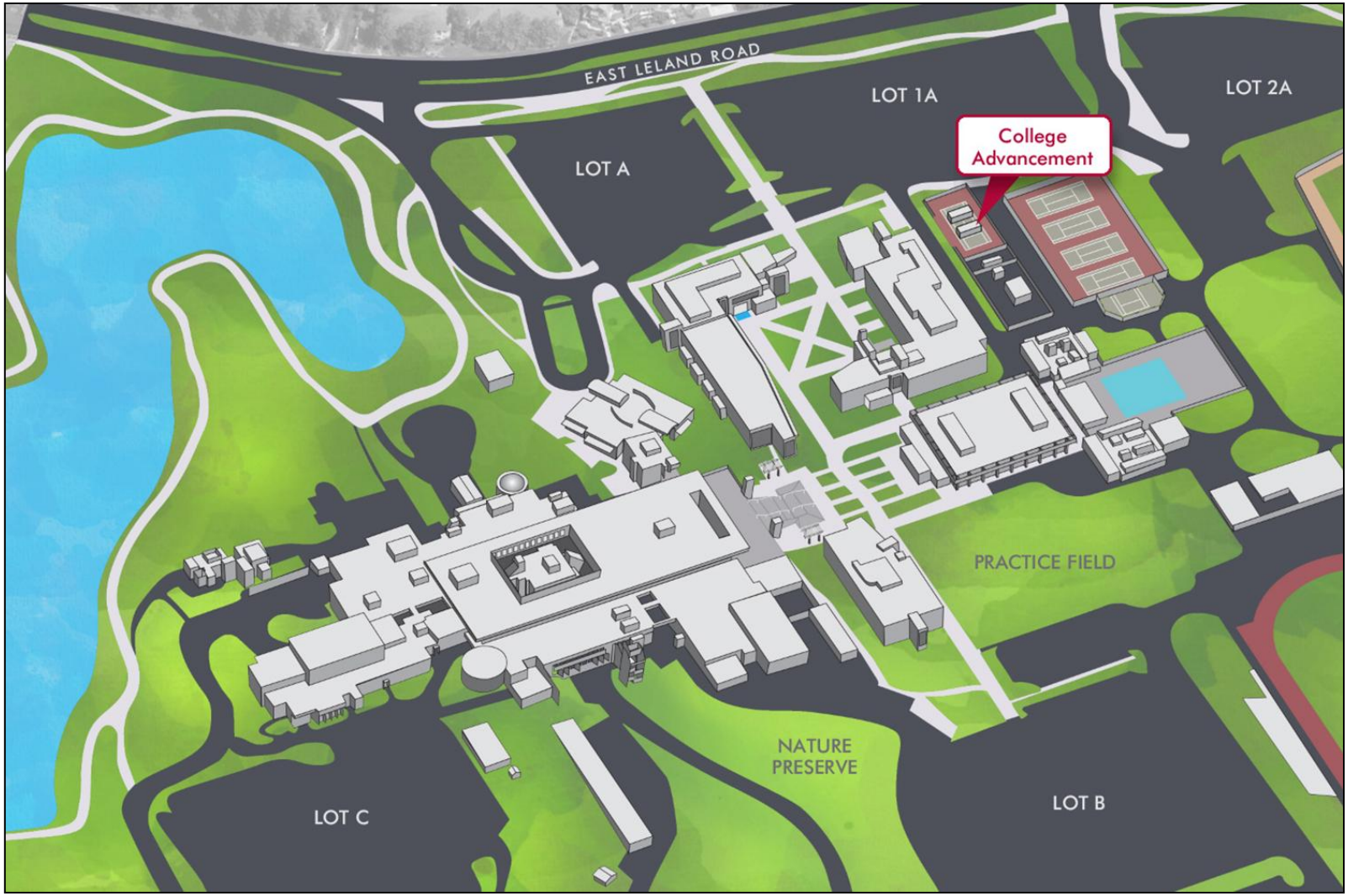
Construction Projects



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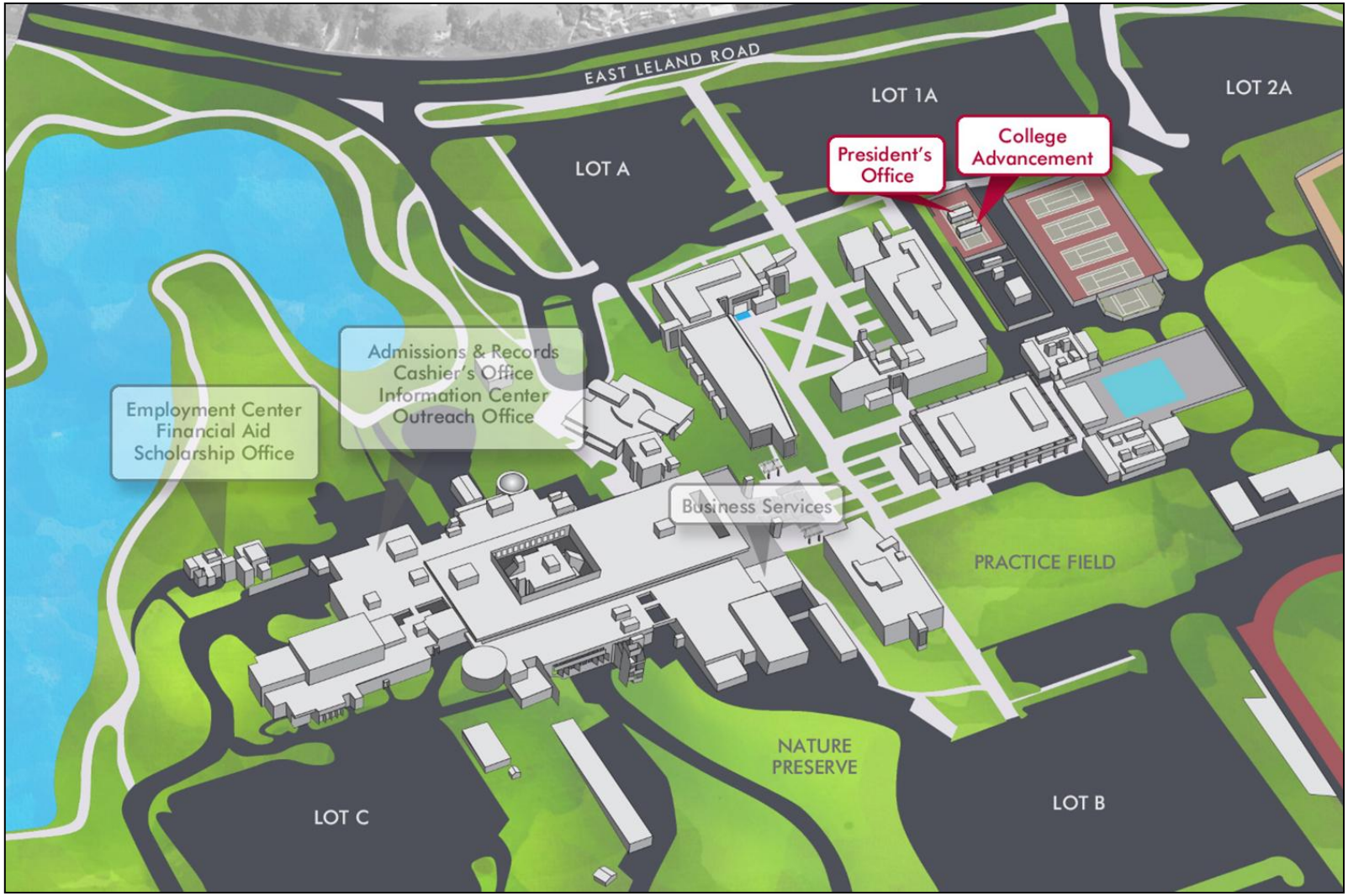
Construction Projects



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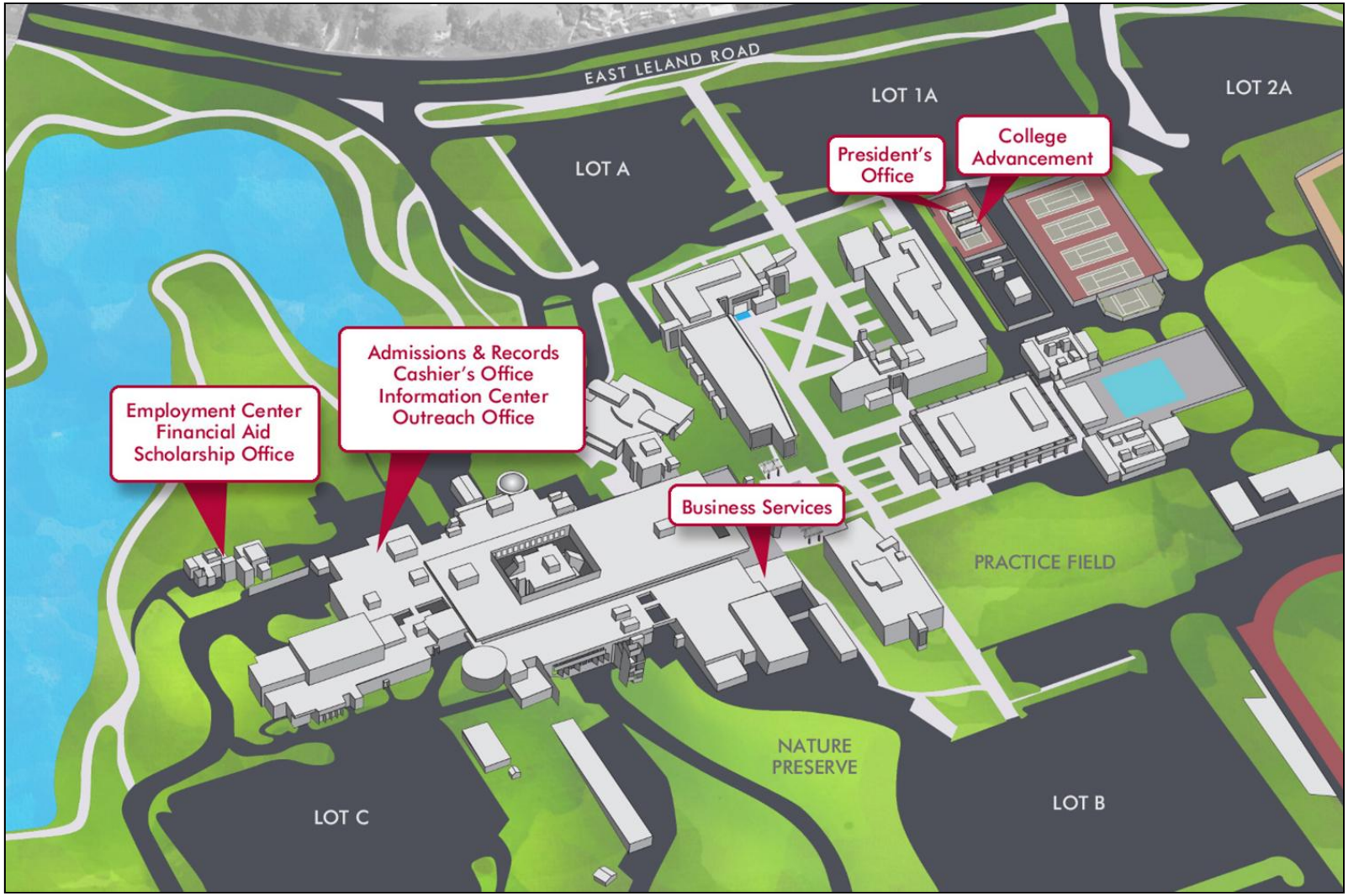

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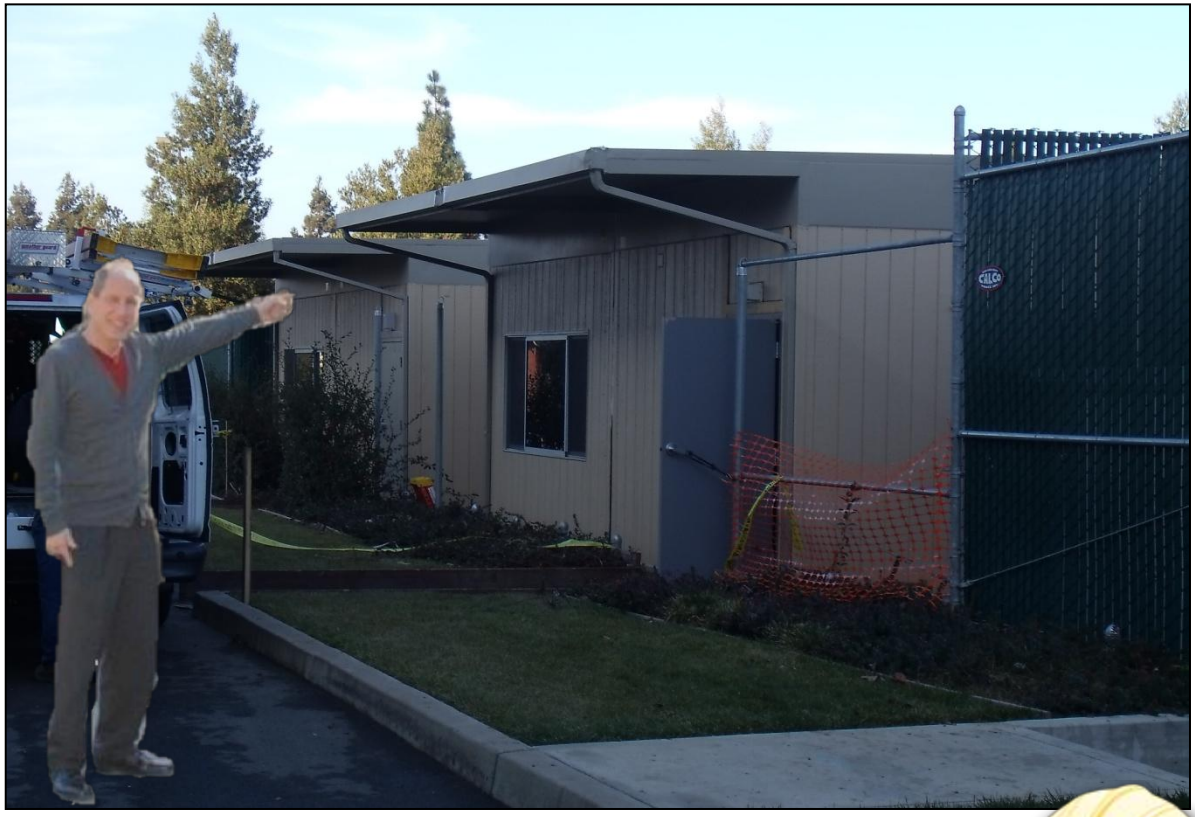


BUILDING FOR SUCCESS

LOS MEDANOS COLLEGE

Construction Projects

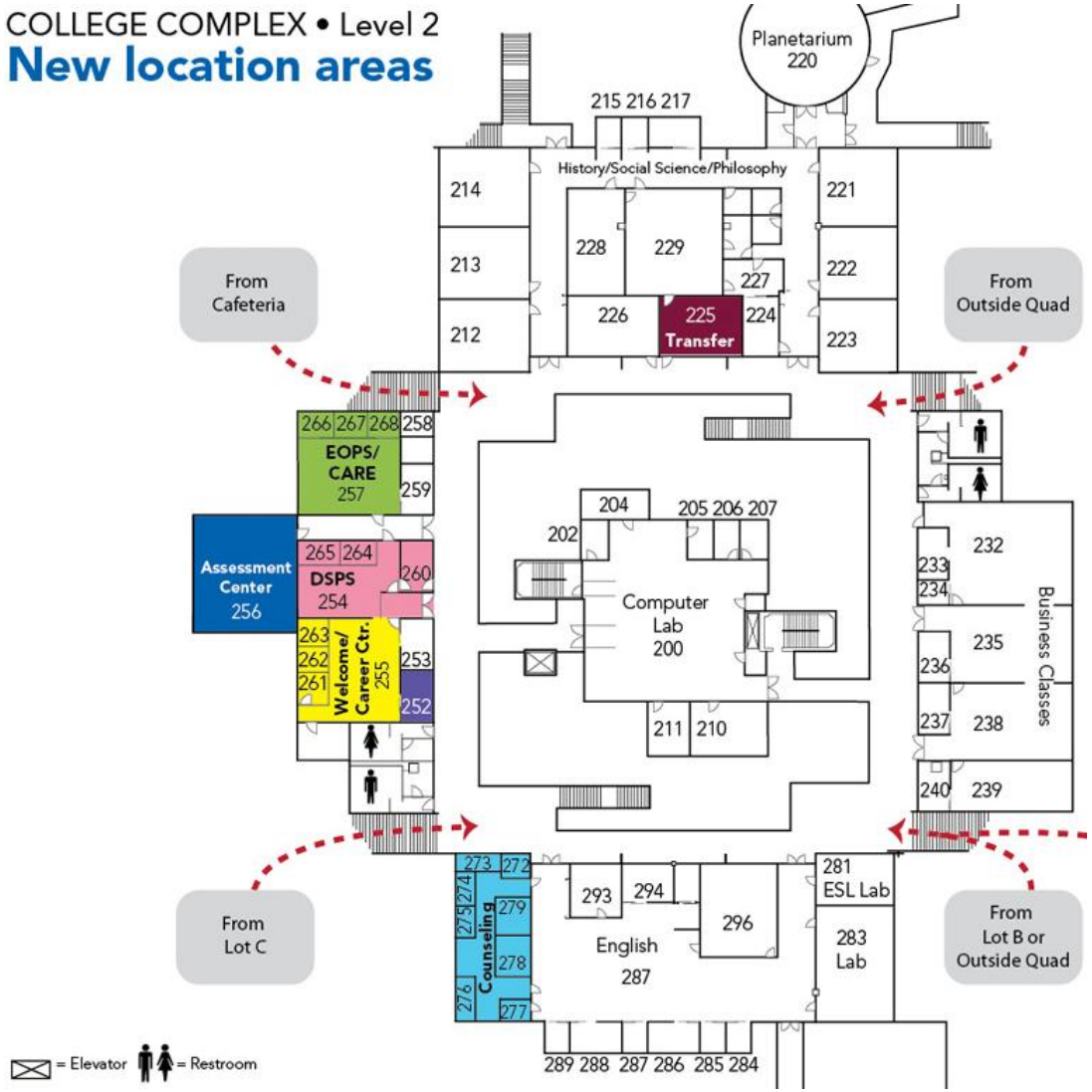
Transfer Center

CC 225

CC225

To

CC120



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Construction Projects

Student Success Center

BUILDING FOR SUCCESS

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Construction Projects

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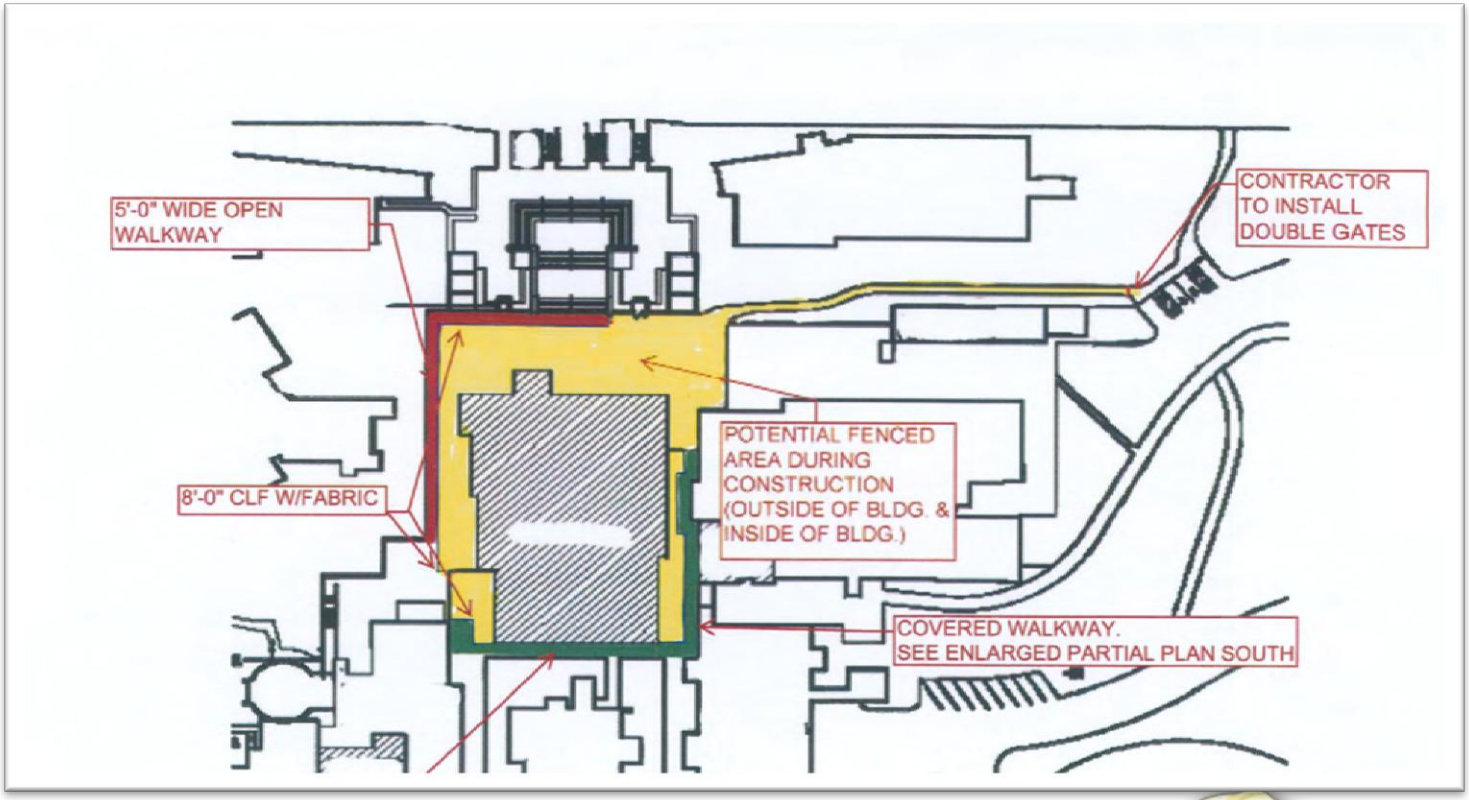

BUILDING FOR SUCCESS

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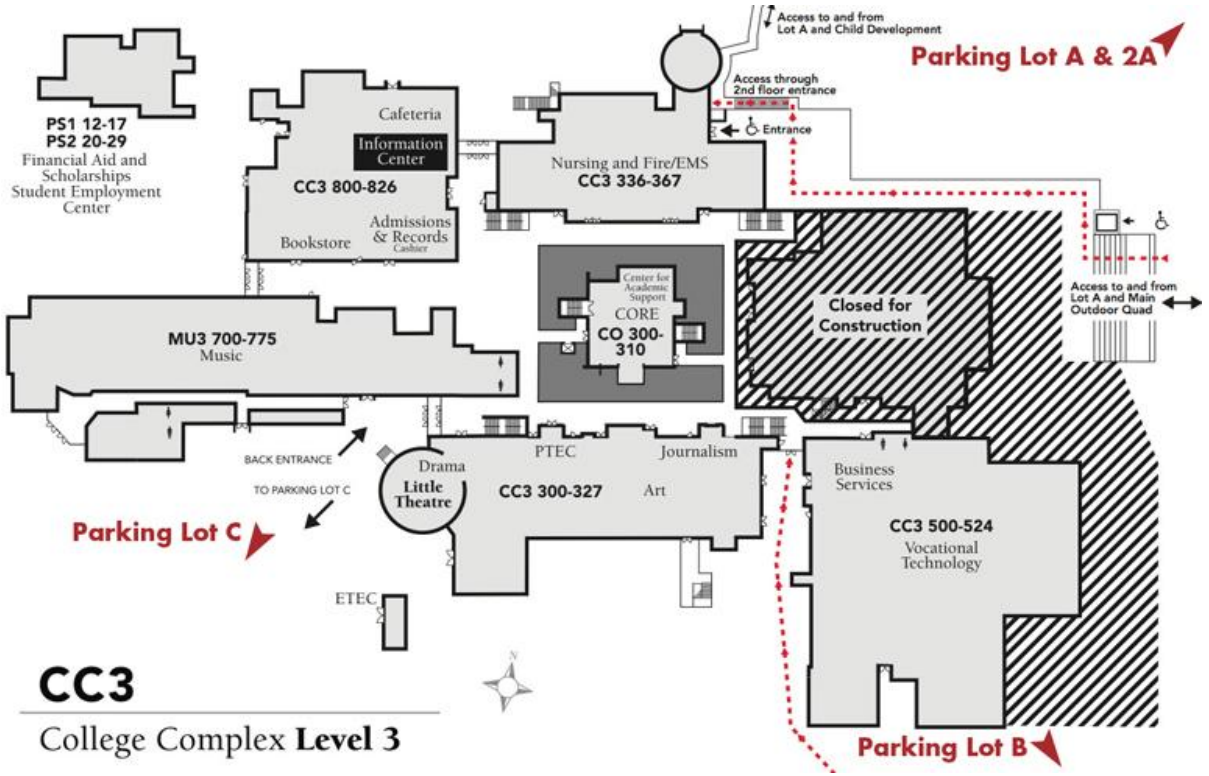
Construction Projects

Pedestrian Pathways around construction area



WE CONTINUE BUILDING FOR SUCCESS AT LMC!

Plan your schedule with our construction in mind

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Construction Projects

BUILDING FOR SUCCESS

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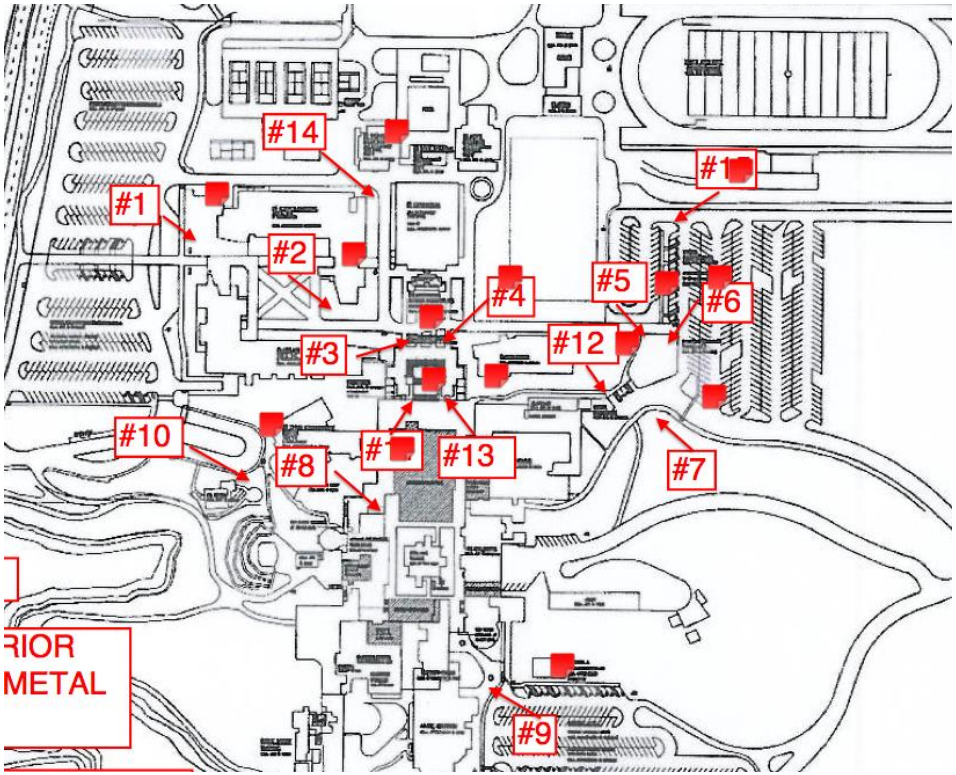
Construction Projects



BUILDING FOR SUCCESS

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Construction Projects

Child Study Lab

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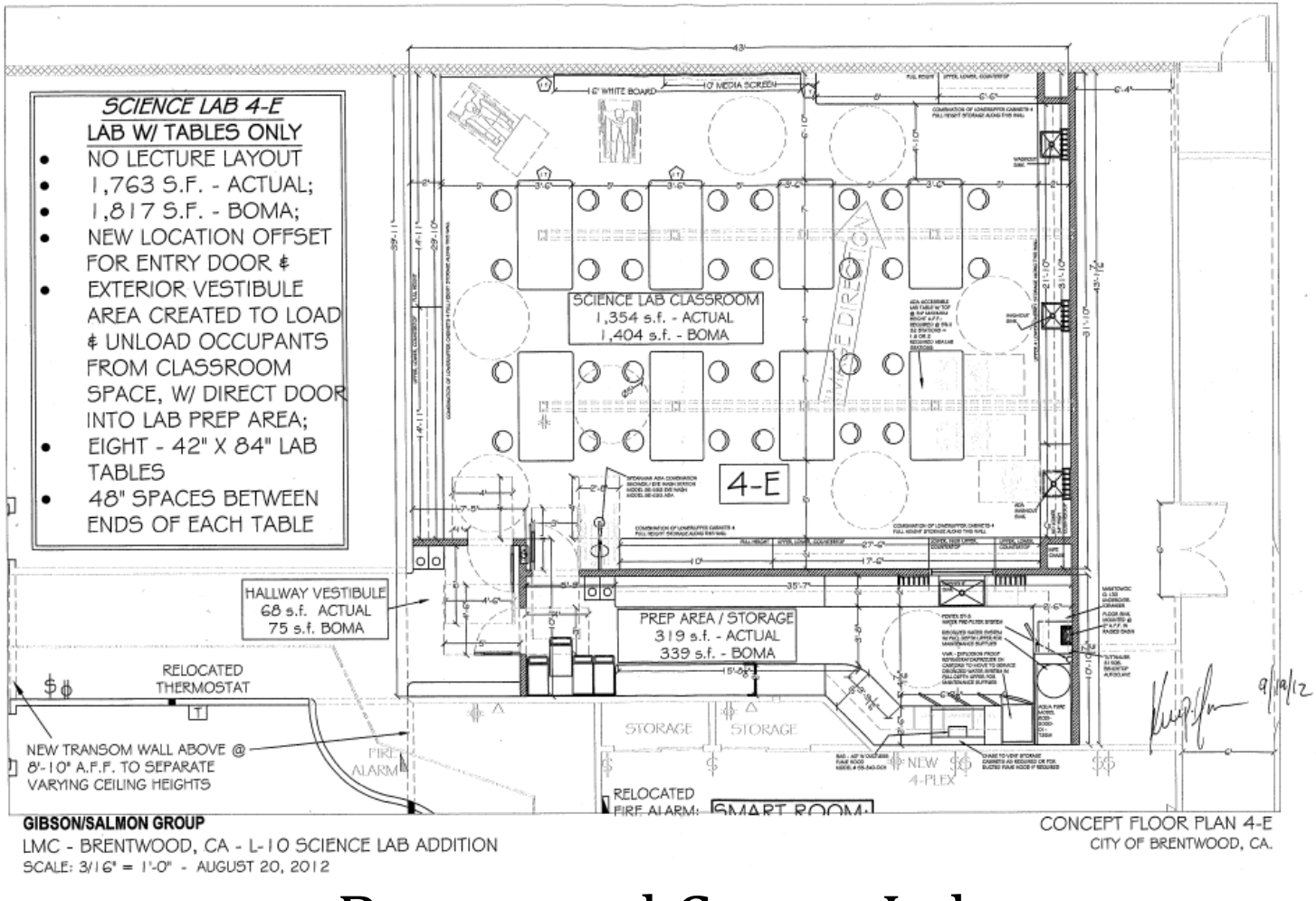

Brentwood Center Lab

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Our Goals with Prop 30 Passing

2012 – 2013 FTES Goals

Proposition 30 Passed

Residential FTES	7,600
Non-Residential FTES	100
	7,700

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Our Plan…

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

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Our Reality…

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

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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)

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2012-13 Mid-Year Fiscal Update

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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)

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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%

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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

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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

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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

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Reviewing the Mission – Summarizing the Steps…

- 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

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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

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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

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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

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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

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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