

LOS MEDANOS
COLLEGE

Opening Day

Spring 2013

January 11, 2013

Opening Day

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

Welcoming Remarks

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

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

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

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

Service Recognition

- Jeannine Stein – 30 years of service

THANK YOU

and

CONGRATULATIONS!!!

Updates & Upcoming Initiatives

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

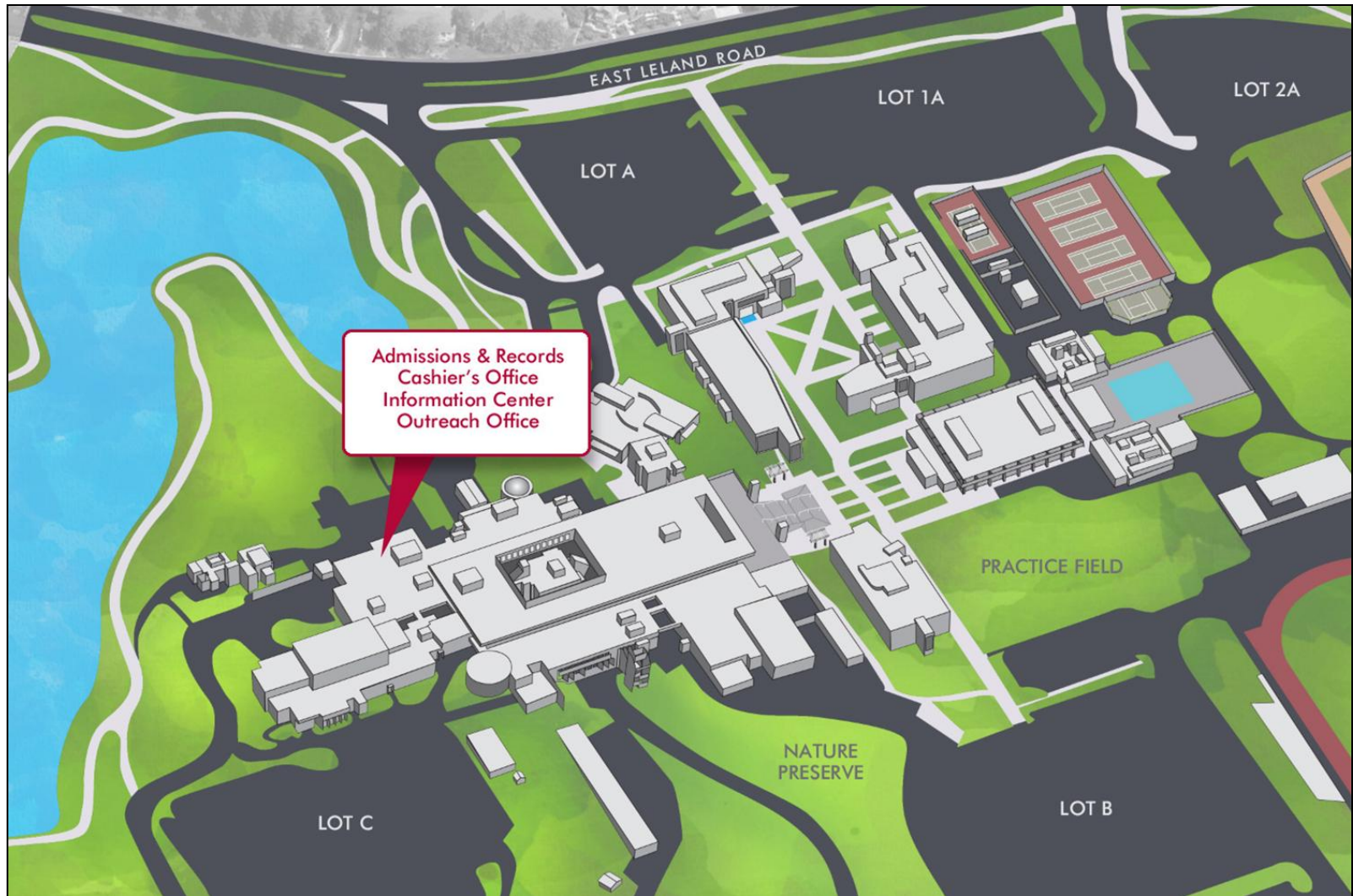
Construction Projects

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

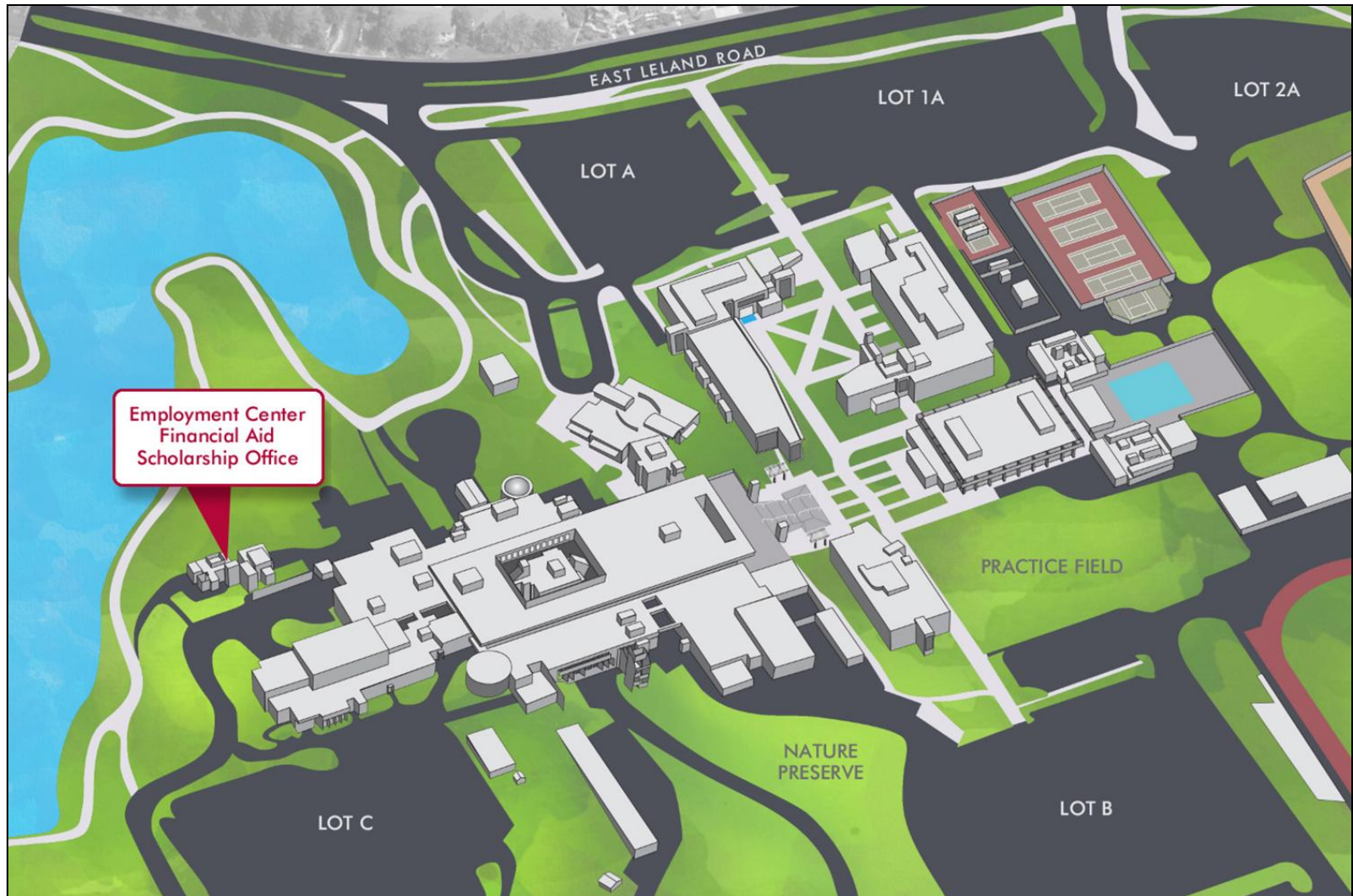
BUILDING FOR SUCCESS



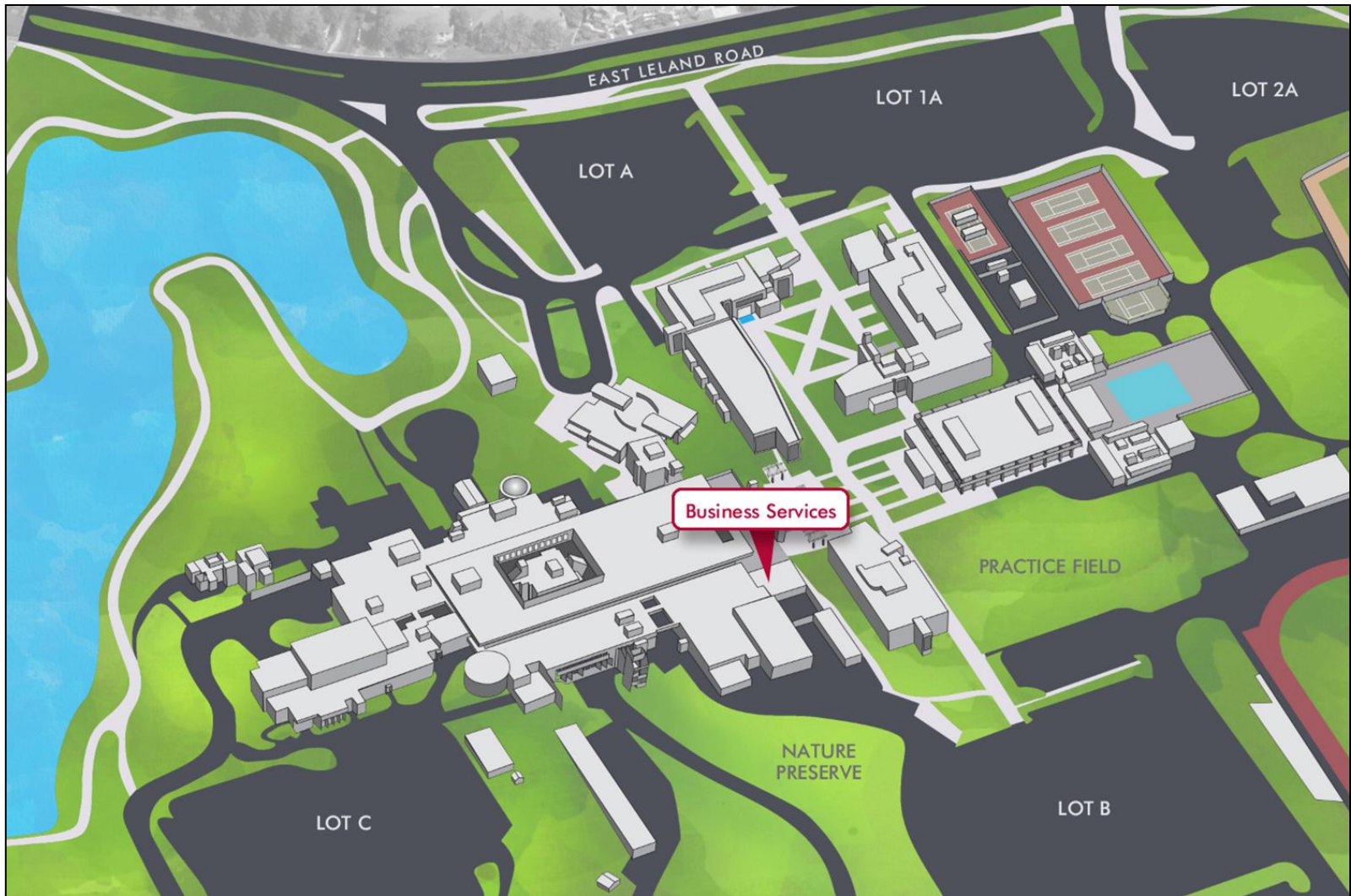
Construction Projects



Construction Projects



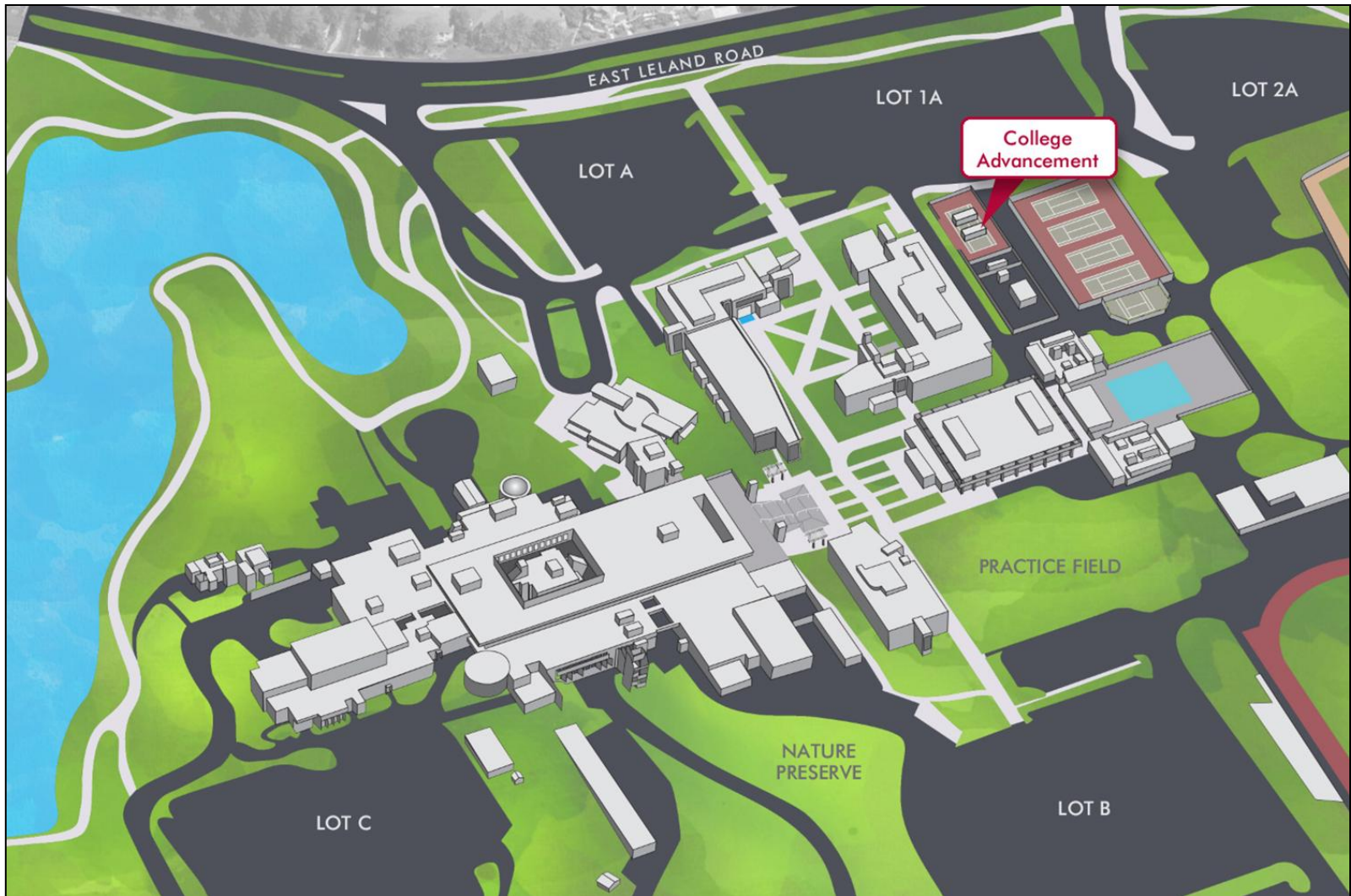
Construction Projects



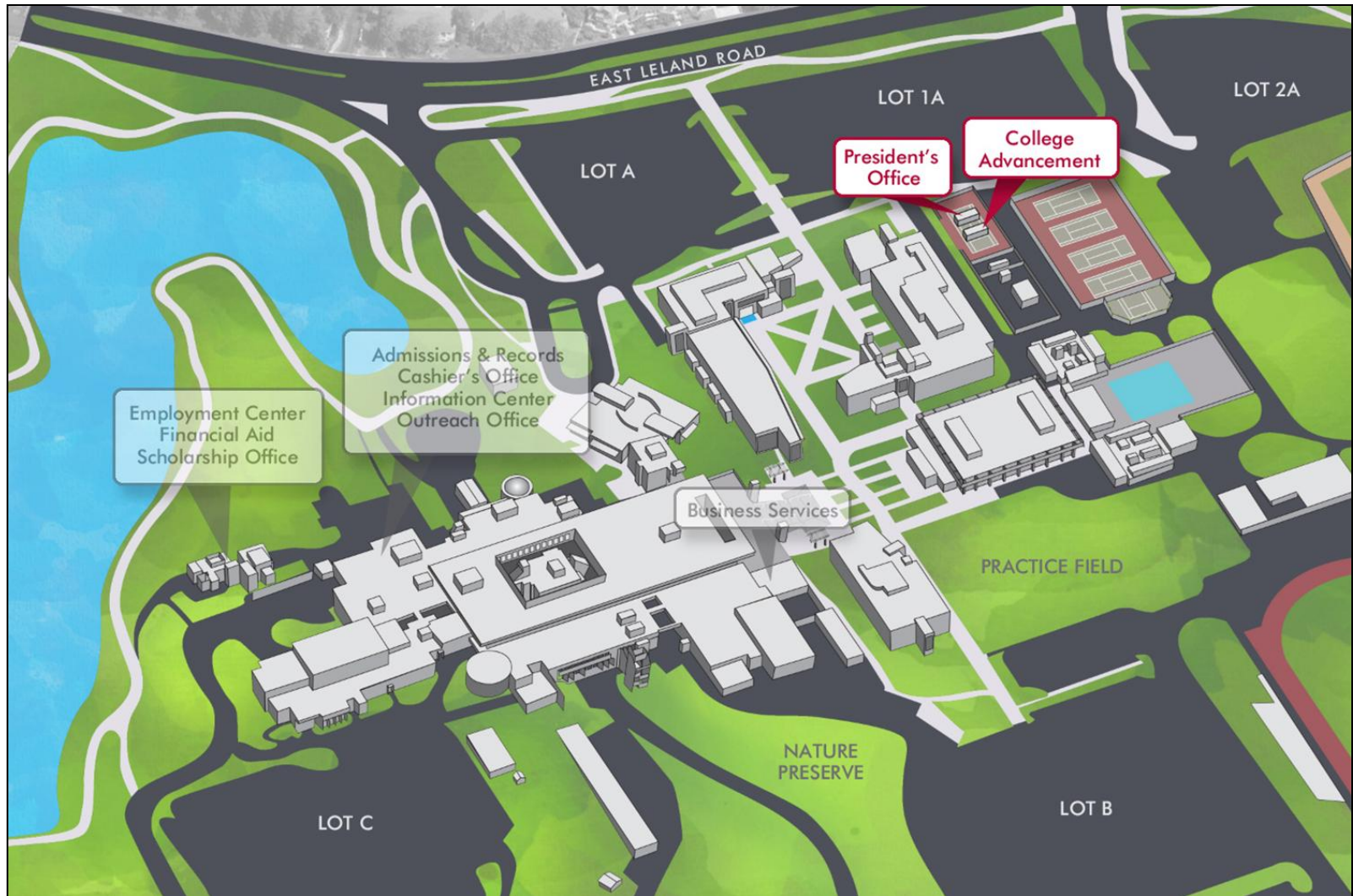
Construction Projects



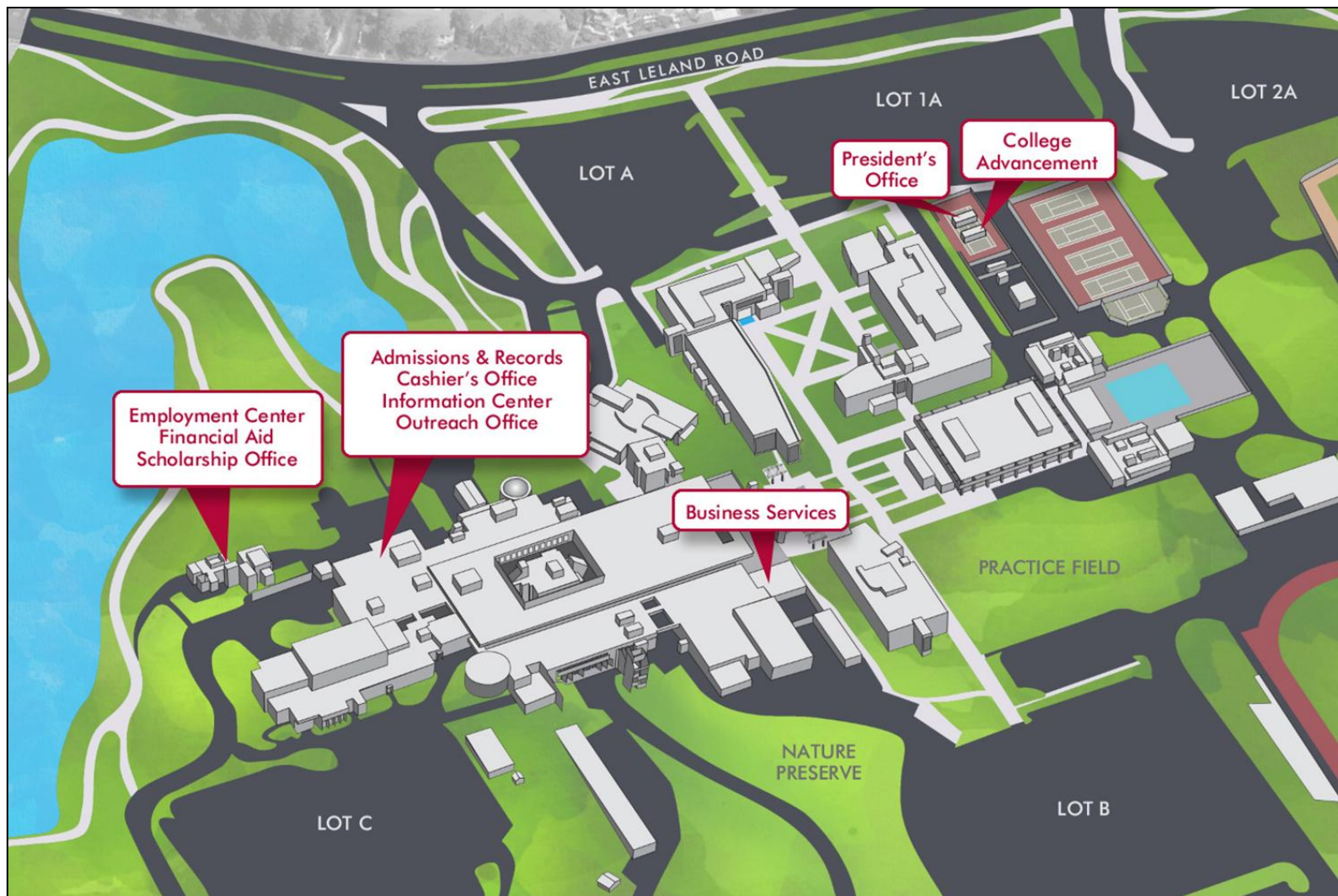
Construction Projects



Construction Projects



Construction Projects



Construction Projects



BUILDING **FOR** SUCCESS

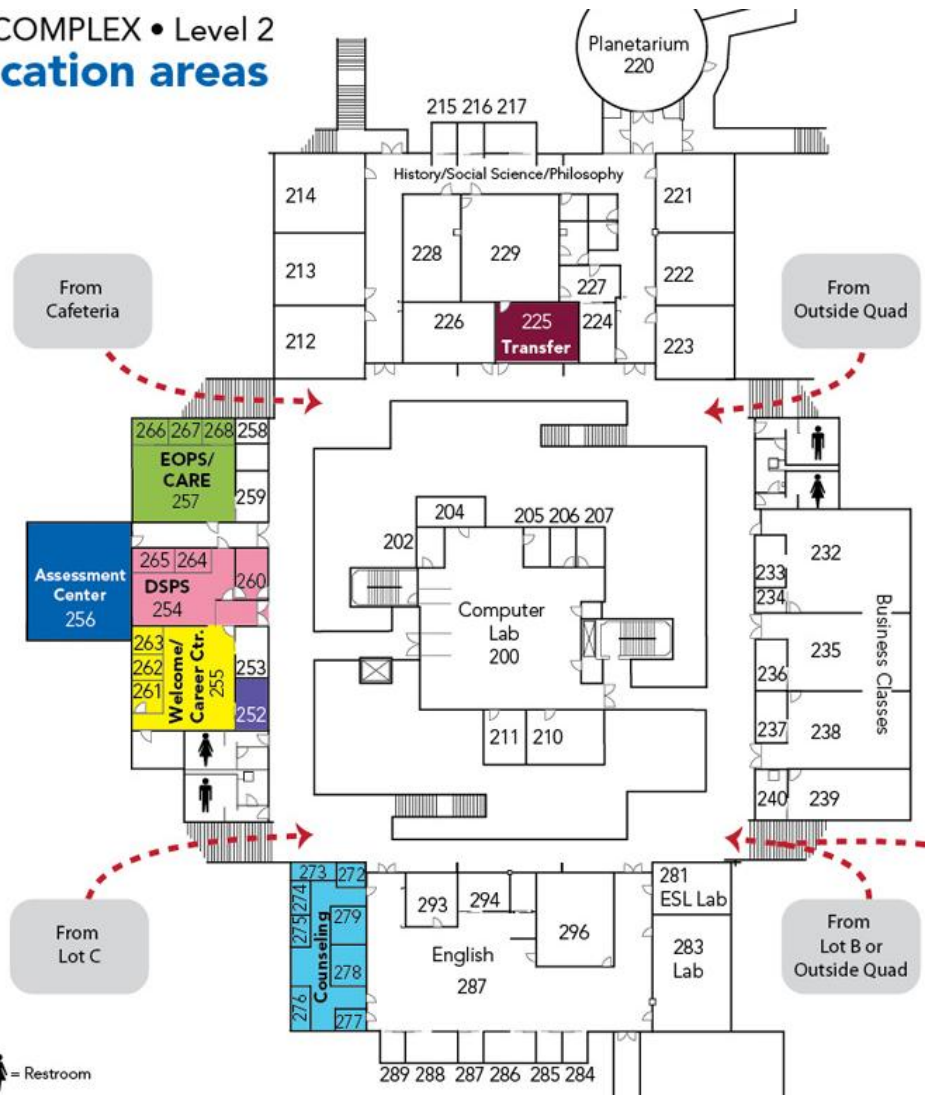


Construction Projects

Transfer Center
CC 225

CC225
To
CC120

COLLEGE COMPLEX • Level 2
New location areas



Construction Projects



Student Success Center

BUILDING **FOR** SUCCESS



Construction Projects



BUILDING **FOR** SUCCESS



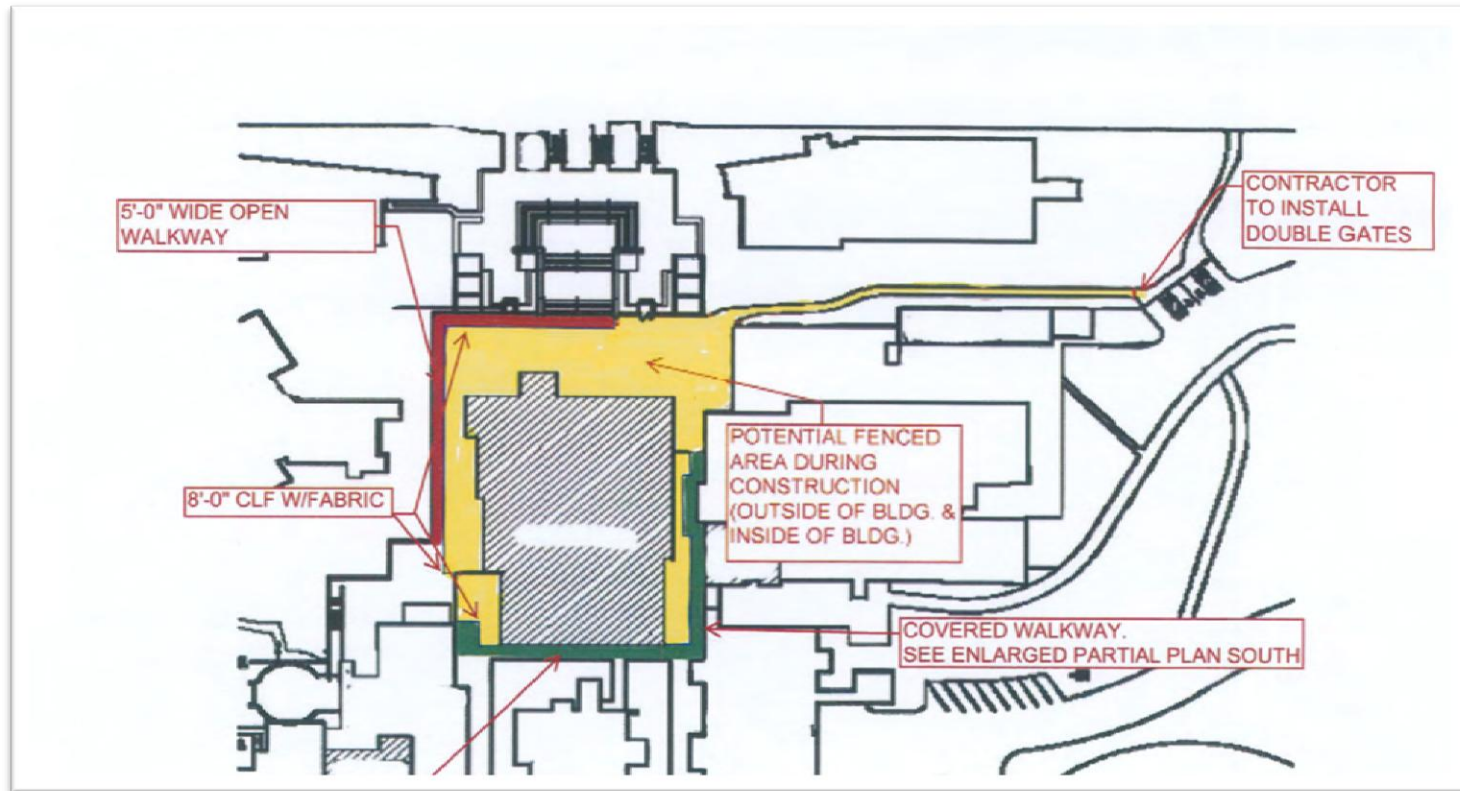
Construction Projects



BUILDING **FOR** SUCCESS



Construction Projects

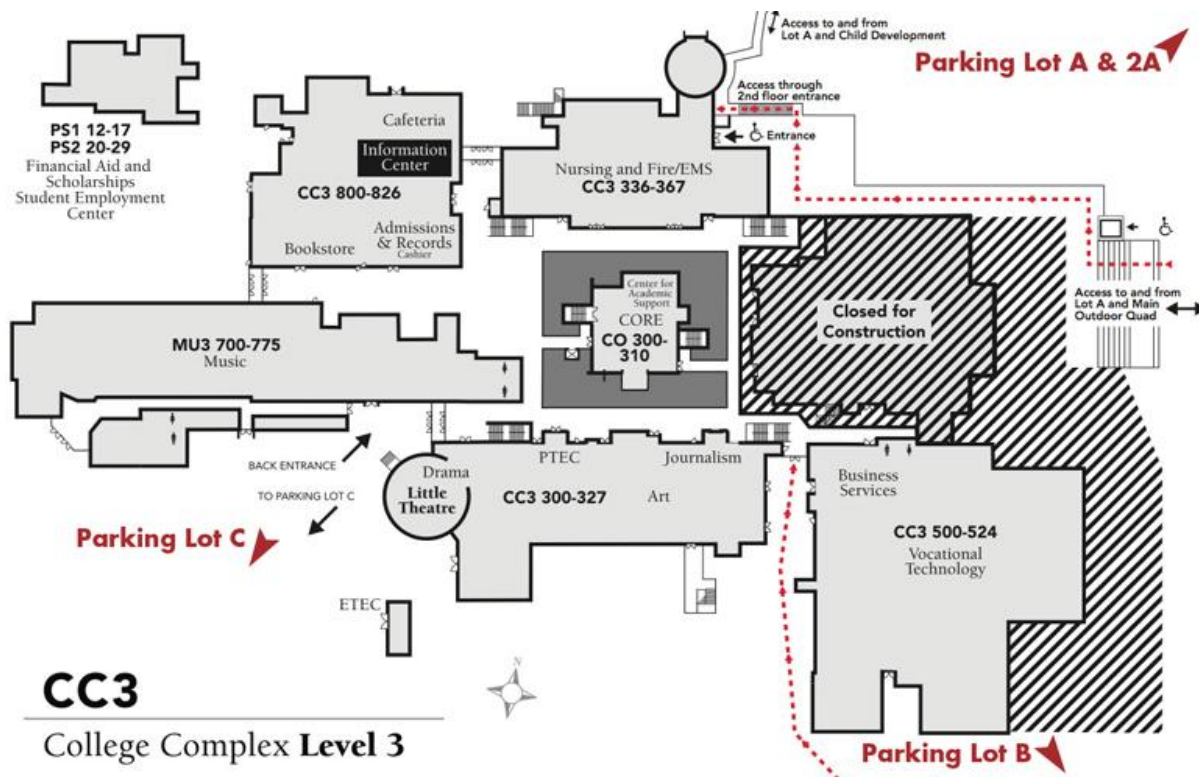


BUILDING **FOR** SUCCESS



Construction Projects

Pedestrian Pathways around construction area



**WE CONTINUE BUILDING FOR
SUCCESS AT LMC!**

— Plan your schedule with our construction in mind —

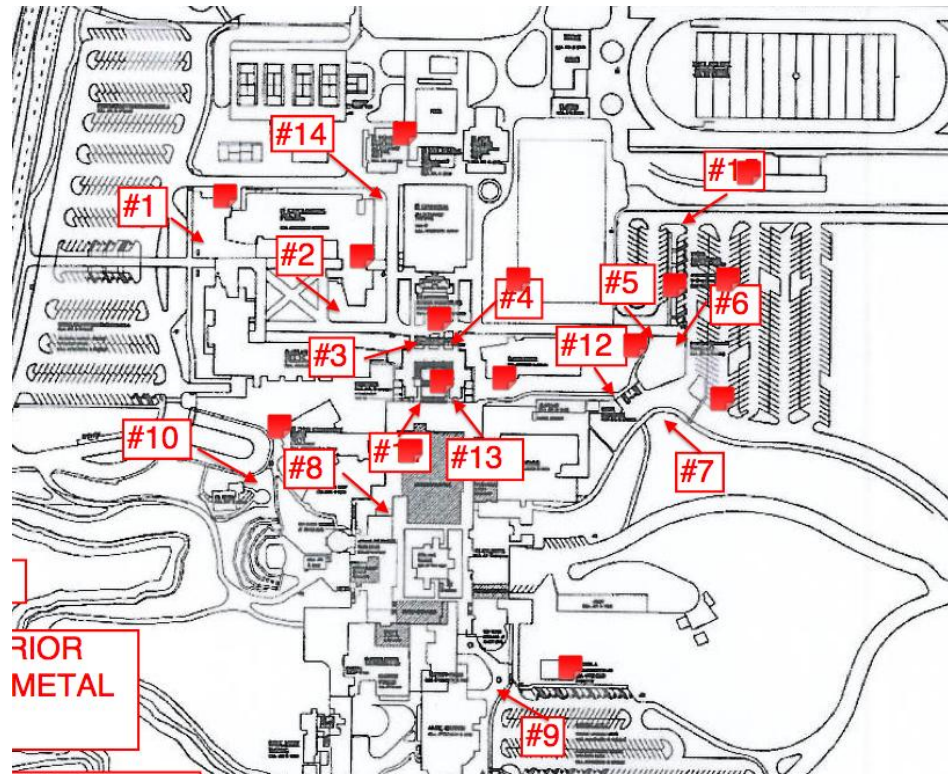
Construction Projects



BUILDING **FOR** SUCCESS



Construction Projects



BUILDING **FOR** SUCCESS



Construction Projects



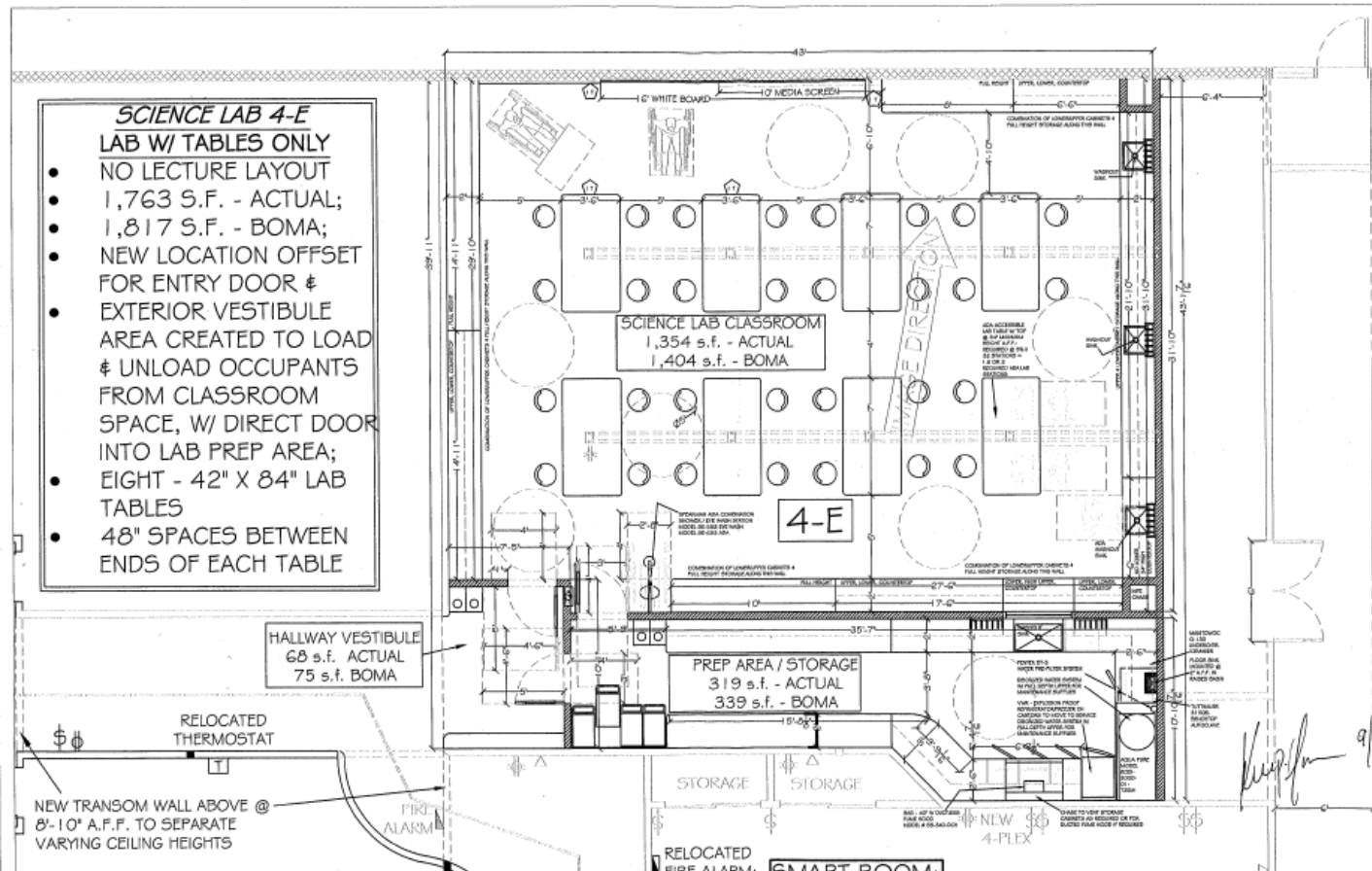
Child Study Lab

Construction Projects



Child Study Lab

Construction Projects



GIBSON/SALMON GROUP
LMC - BRENTWOOD, CA - L-10 SCIENCE LAB ADDITION
SCALE: 3/16" = 1'-0" - AUGUST 20, 2012

Brentwood Center Lab

Our Goals with Prop 30 Passing

2012 – 2013 FTES Goals Proposition 30 Passed

| | |
|----------------------|------------|
| Residential FTES | 7,600 |
| Non-Residential FTES | <u>100</u> |
| | 7,700 |

Our Plan...

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

Our Reality...

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

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)

2012-13 Mid-Year Fiscal Update



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)

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% |

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

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

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

- ❖ **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**

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

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

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

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

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