Opening Day
Spring 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 – CCCCCD 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
Construction Projects

Admissions & Records
Cashier’s Office
Information Center
Outreach Office
Construction Projects
Construction Projects
Construction Projects
Construction Projects
Construction Projects

Transfer Center
CC 225
CC225
To
CC120
Construction Projects

Student Success Center
Construction Projects
Construction Projects
Construction Projects

Pedestrian Pathways around construction area
Construction Projects
Construction Projects

Child Study Lab
Construction Projects

Child Study Lab
Brentwood Center Lab
Our Goals with Prop 30 Passing

2012 – 2013 FTES Goals
Proposition 30 Passed

Residential FTES      7,600
Non-Residential FTES  100

7,700
## Our Plan...

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<tr>
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<th>SU12</th>
<th>FA12</th>
<th>SP13</th>
<th>Total</th>
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<td>18.2</td>
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<td>7,720</td>
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# Our Reality...

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<td>PROD</td>
<td>18.58</td>
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<td>Police</td>
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<td><strong>Total</strong></td>
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<tr>
<td><strong>(261)</strong></td>
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<td><strong>Buying Grant-Funded Classes</strong></td>
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<td>100</td>
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<td>Time</td>
<td>Option</td>
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<tr>
<td>Spring 13</td>
<td>Increase Productivity</td>
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<td>Spring 13</td>
<td>Late Start Classes</td>
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<td>Spring 13</td>
<td>Increase Police FTES</td>
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<td>Summer 13</td>
<td>June 4 Week Session</td>
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- 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

<table>
<thead>
<tr>
<th></th>
<th>Adopted Budget</th>
<th>Revised Budget</th>
<th>YTD Actuals</th>
<th>YTD %</th>
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<tr>
<td>Revenues</td>
<td>$32,038,721</td>
<td>$32,704,093</td>
<td>$32,484,433</td>
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<td>Academic Salaries</td>
<td>$16,143,044</td>
<td>$16,293,476</td>
<td>$8,019,328</td>
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<td>Classified Salaries</td>
<td>6,275,476</td>
<td>6,327,186</td>
<td>3,167,559</td>
<td>50%</td>
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<td>Employee Benefits</td>
<td>7,265,275</td>
<td>7,265,134</td>
<td>3,480,562</td>
<td>48%</td>
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<tr>
<td>Total Salaries &amp; Benefits</td>
<td>$29,683,795</td>
<td>$29,885,796</td>
<td>$14,667,449</td>
<td>49%</td>
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<tr>
<td>Supplies</td>
<td>824,543</td>
<td>700,674</td>
<td>278,609</td>
<td>40%</td>
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<tr>
<td>Other Operating</td>
<td>1,359,478</td>
<td>1,355,228</td>
<td>704,398</td>
<td>52%</td>
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<tr>
<td>Capital Outlay</td>
<td>37,800</td>
<td>38,450</td>
<td>4,982</td>
<td>13%</td>
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<td>Other Outgo</td>
<td>133,105</td>
<td>133,105</td>
<td>133,105</td>
<td>100%</td>
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<tr>
<td>Reserves</td>
<td>2,250,304</td>
<td>3,129,990</td>
<td>-</td>
<td>0%</td>
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<tr>
<td>TOTAL Expend. &amp; Reserves</td>
<td>$34,289,025</td>
<td>$35,243,243</td>
<td>$15,788,543</td>
<td>45%</td>
</tr>
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• +$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
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
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
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