

LOS MEDANOS
COLLEGE

President's Office

May 21, 2014

TO: LMC Campus Community

Bob Kratochvil

FROM: Bob Kratochvil

SUBJECT: Resource Allocation Process (RAP) Approvals for 2014-15 Funding (Phase 1)

In this memorandum, I am identifying the approved allocations resulting from LMC's 2013-14 RAP cycle (for 2014-15 funding). Almost one hundred separate proposals, totaling approximately \$2 million, were requested by departments and programs across the College. Although there are insufficient funds available to satisfy each of these identified needs, I am pleased to announce that almost \$750,000 is being allocated to 47 important proposals.

As I reported in January, although the State budget is much more positive than in recent years, the majority of the Governor's statewide funding proposals are committed to enrollment growth, paying down debt, long-term obligations, and the proverbial "rainy day." Funds for ongoing, discretionary spending are very limited.

Since the Governor's proposal in January, the "May Revise" has updated revenue forecasts and expenditure revisions. For California community colleges, these revisions actually reduced unrestricted cost of living adjustments and enrollment funds. Even during the final determination of these allocations, additional information at the State level has been provided regarding increased estimates pertaining to STRS retirement costs, which will have measurable negative financial consequences to our discretionary budget. On the other hand, more recent analysis by the State Office of the Legislative Analyst suggests that the Governor's revenue forecasts in the "May Revise" may be understated. This may be promising as the legislative budget hearings continue over the next several weeks and until the State's final budget is signed. During the next several months, the legislature will review the Governor's budget plan, additional expenditure revisions will be made, and the State budget is expected to be enacted by June 30. Our Governing Board is slated to take action on the District's Adopted Budget in September. The District and our Business Office will be analyzing the financial information provided by the State over the coming months, as well as 2013-14 ending balances, and I remain optimistic that our discretionary dollars will be positively impacted. Should that come to fruition, we will be able to allocate additional unrestricted dollars at the beginning of Fall term.

Due to the continued uncertainties of our fiscal condition and the duration of the State budget process, I am making allocations in two stages: Phase 1 and Phase 2. "Phase 1" allocations, based on the Tentative Budget recently submitted to the Governing Board, have been identified in the subsequent pages; they include both one-time and on-going expenses, as noted in the line items for each proposal. As our budget is finalized over the Summer and our fiscal situation becomes clearer, further "Phase 2" allocations may be approved for proposals on the attached list. These additional allocations will coincide with Governing Board decisions on the Adoption Budget.

Phase 1 allocations are being identified after balancing input from various sources of campus knowledge and information, including: the Shared Governance Council (SGC), President's Cabinet, student and employee satisfaction surveys, accreditation self-evaluation meetings and reports, and the strategic planning dialogue sessions to date. Specifically, these allocations provide some of the essential dollars needed to enhance: instructional and classroom support; technology staffing and infrastructure; student services support; persistence efforts and pathways to completion; and faculty and staff development and training.

I believe these funds are being allocated prudently in reaction to the Governor's Budget and not presuming positive changes in the Final Budget; however, they also are advancing the College in ways we have not seen in recent years. I am pleased that we are able to allocate funds in support of important classified positions – including two new positions – essential for teaching and learning:

- Technology Training & Development Coordinator (new)
- Computer & Network Technician (new)
- Eleven (11) positions previously impacted by budget reductions are being increased, in an effort to ensure that critical classroom and support services for students can be more fully provided

In the Program Improvement category, allocations include (but are not limited to):

- Counseling hours for Umoja, Honors, and DSP&S/Veterans
- Student support programs
- Professional development
- Technology upgrades and improvements
- CTE equipment

Program Maintenance funding is being allocated in support of:

- Replacements of outdated materials and upgrades
- Support of classroom instruction and materials
- Upgrades to student support services and operations

The tables that follow provide information related to the requesting department, project title/description, amount requested, amount approved, allocation interval (on-going or one-time), and source of funding. Those items not funded in Phase 1 may be eligible for a Phase 2 allocation in the Fall; proposals receiving a partial allocation in Phase 1 may also be considered for additional funding in Phase 2. Please keep in mind that any/all Phase 2 allocations will be dependent upon the availability of resources.

Those departments receiving one-time allocations will be required to resubmit RAP requests as part of the 2014-15 cycle to continue the allocation of these funds for 2015-16. For those receiving funds this year, the Business Office will contact you regarding allocations to your respective budget.

My thanks go out to all of the faculty, staff, and managers who put forth a great deal of time and effort to prepare and submit these proposals. I also extend a special "thank you" to the members of SGC for their informed consideration and in-depth dialogue about this important process and the needs of our campus, and to the Deans and Cabinet members for their extensive and careful review of the Program Maintenance proposals. Finally, my appreciation goes to Ronke Olatunji for her thoughtful oversight and balanced approach regarding our fiscal condition, while we attempt to maximize our limited resources.

LOS MEDANOS COLLEGE

Classified Requests

Twenty-three (23) proposals identifying needs related to classified staffing were submitted to SGC for review. Allocations totaling more than \$350,000 are being approved in Phase 1 as detailed below.

Proposal				Approval	
Department	Position Title	Details	Amount Requested	Phase 1 Allocation	Comment
Admissions & Records	A&R Assistant I	New position: 1.0 FTE/12 mos	\$64,660.74		
	A&R Assistant I	Increase: .75 FTE/12 mos to 1.0 FTE/12 mos	\$12,681.29	\$12,681.29	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.
Brentwood Center – Student Services	A&R Assistant II	Increase: .75 FTE/12 mos to 1.0 FTE/12 mos	\$17,335.76	\$17,335.76	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.
Brentwood Center – NDFG	Math Lab Coordinator	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/12 mos	\$8,956.07	\$8,956.07	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.
	Math Lab Assistant	New position: .50 FTE/40 wks	\$28,198.33		
Center for Academic Support	Computer-Aided Instructional Lab Coordinator	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/12 mos	\$9,791.86	\$9,791.86	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.
	Tutor Program Assistant	Hourly classified: .75 FTE/ 10.5 mos	\$26,482.20		
Child Development	Instructional Assistants (3)	1) Increase: .75 FTE/10 mos to 1.0 FTE/10 mos	\$95,381.00	\$12,315.00	On-going increase: from .75 FTE/10 mos to 1.0 FTE/10 mos; effective 7/1/14. (Request withdrawn for 2 new positions)
College Advancement/ Professional Development	Senior Administrative Assistant (Professional Development Coordinator)	New position: 1.0 FTE/12 mos	\$86,333.00		
Disabled Students Programs & Services (DSP&S)	Senior Office Assistant	New position: 1.0 FTE/11 mos	\$ 66,184.00 to \$75,610.00		
Dramatic Arts	Theater Staging Specialist	Hourly position: \$15,000 (plus benefits) per semester	\$32,931.00	\$10,000.00	One-time, hourly funding
English/ESL	Computer-Aided Instruction Laboratory Coordinator	Increase: .75 FTE/10.5 mos to 1.0 FTE/10.5 mos	\$15,066.00	\$15,066.00	On-going increase: to 1.0 FTE/10.5 mos; effective 7/1/14.
Information Technology & Services (IT & S)	Media Services Technician	New position: .50 FTE/12 mos	\$33,845.03		
	Computer & Network Technician	New position: 1.0 FTE/12 mos	\$93,984.84	\$88,095.00	Permanent, on-going position; effective 8/1/14.

Classified Staffing (cont'd)

Proposal				Approval	
Department	Position Title	Details	Amount Requested	Phase 1 Allocation	Comment
Library	Library Assistant II	Increase: .50 FTE/10.5 mos to 1.0 FTE/10.5 mos	\$23,548.33	\$11,774.17	On-going increase: to .75 FTE/10.5 mos; effective 7/1/14.
Marketing & Media Design	Senior Web Administrator and Media Design Specialist	Increases: 1.0 FTE/11 mos to 1.0 FTE/12 mos	\$17,120.66	\$17,120.66	On-going increases: to 1.0 FTE/12 mos; effective 7/1/14.
Nursing	Nursing Instructional Specialist	New position: .50 FTE/7.85 mos	\$58,131.78		
Office of Instruction/Distance Education	Technology Training & Development Coordinator	New position: 1.0 FTE/12 mos	\$104,071.00 to \$117,263.00	\$95,389.00	Permanent, on-going position; effective 8/1/14.
Office of Planning & Institutional Effectiveness	Administrative Assistant	New position: .75 FTE/12 mos	\$65,743.00	\$43,830.00	One-time, hourly funding
	Research Coordinator	New position: .50 FTE/12 mos	\$63,367.00		
Outreach	Administrative Assistant	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/10.992 mos	\$3,275.47	\$3,275.47	On-going increase: to 1.0 FTE/10.992 mos; effective 7/1/14.
Physical Science/Chemistry	Science Laboratory Coordinator	Increase: 1.0 FTE/10.5 mos to 1.0 FTE/12 mos	\$8,317.91	\$8,317.91	On-going increase to 1.0 FTE/12 mos; effective 7/1/14.
	Science Laboratory Technician I	New position: 1.0 FTE/12 mos	\$73,235.31		
TOTALS			\$1,008,641.58 to \$1,031,259.58	\$353,948.19	

LOS MEDANOS COLLEGE

Program Improvement Requests

The Shared Governance Council reviewed thirty (30) Program Improvement requests, totaling approximately \$600,000. SGC recommended allocations in varying tiers of priority: 1) high; 2) medium; and, 3) low. The following chart outlines the allocations for Program Improvement proposals.

Proposal					Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment
Academy for College Excellence (ACE)	ACE Development (2 ACE cohorts at P.H.S.): supplies, faculty training [stipends], posters		X	\$3,949.21		
Art/Humanities/Graphics	Improve and expand the 2-D facilities in the Art Studio (in concert with Studio Art AA-T)		X	\$6,000.00		
	Improve and expand the Art Gallery: supplies, equipment, guest curators, student assistant(s)	X	X	\$3,251.12		
	Graphics CTE Coordinator: faculty stipend, training, and supplies to expand advisory board, local partnerships, and student support	X		\$7,180.00		
Athletics	Assistant Athletic Trainer: hourly classified staffing, 80 hrs/mo x 9 mos.	X		\$16,830.00		
Automotive Technology	Hybrid and alternative fuels		X	\$39,154.43	\$40,000.00	Perkins, one-time funding
Biological Sciences	Biology Lab (BRTWD): supplies, equipment, maintenance	X		\$9,680.00	\$4,380.00	One-time funding (supplies)
			X	\$9,000.00	\$9,000.00	One-time funding (equipment)
	Biology Lab (PITT): supplies, equipment, hourly classified Instr. Asst., contractors/consultants	X		\$40,239.00	\$9,900.00	One-time funding (supplies)
			X	\$25,254.00	\$8,123.00	One-time funding (equipment)
Center for Academic Support	Hourly classified Instr. Asst. (Grad. Student Writing Consultants): 20 hrs/wk x 32 weeks	X		\$12,280.00		
Child Development	Improve technology in CHDEV classroom and rewrite COORs		X	\$19,306.78	\$23,000.00	Perkins, one-time funding
Communication	Journalism: Searchable Electronic Archive – Scanning/OCR Services		X	\$21,600.00	\$7,000.00	One-time funding (1 year of services)
	Speech: Assistant Debate Coach stipend	X		\$6,000.00	\$3,000.00	One-time funding
Computer Science	Improve technology in key Computer Science courses		X	\$23,154.00	\$23,000.00	Perkins, one-time funding
Curriculum Committee	Coaching/training new content reviewers	X		\$10,907.00		
Dramatic Arts	Little Theatre renovation		X	TBD		
Disabled Students Programs & Services (DSP&S)	"Clock Work" virtual filing system for DSP&S		X	\$29,963.50		
DSP&S, Veterans Task Force, Counseling, and Admissions	Adjunct counseling for DSP&S and student veterans: 20 hrs/wk x 24 weeks	X		\$36,143.52 to \$46,470.24	\$5,000.00	One-time funding
English/ESL	Explore expanding the accelerated pathway through the English development sequence		X	\$8,500.00	\$18,500.00	BSI, one-time funding
	Mentorship and Training	X		\$10,757.00	\$10,757.00	BSI, one-time funding
Fire Technology & EMS	Fire/EMS tools and equipment		X	\$68,000.00	\$10,000.00	Perkins, one-time funding
Honors Program	Honors Counselor: .25 FTE reassigned time	X		\$16,836.35	\$5,000.00	One-time funding
Industrial Technology – ETEC	Enhancement of the analytical instrumentation course (ETEC 58)		X	\$45,000.00	\$45,000.00	Perkins, one-time funding

Program Improvement (cont'd)

Proposal					Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment
Information Technology & Services (IT & S)	Technology upgrades/improvements (PITT): Classroom CC2-222		X	\$16,000.00	\$16,000.00	One-time funding
	Technology upgrades/improvements (PITT): Classroom CC2-213		X	\$16,000.00	\$16,000.00	One-time funding
	Technology upgrades/improvements (PITT): Classroom CC1-121		X	\$16,000.00		
	Technology upgrades/improvements (BRTWD): Smart Carts for classrooms 4, 5, 7 & 11		X	\$16,000 to \$32,000		
Mathematics	Redesign of MA2-203		X	\$665.00		
	Dev. Ed.: informed student placement		X	\$1,500.00	\$2,300.00	BSI, one-time funding
	Dev. Ed.: professional development		X	\$37,673.00	\$33,623.00	BSI, one-time funding
Umoja Scholars Program	Umoja Counselor (part-time): 8hrs/wk x 38 wks	X		\$19,277.40	\$19,277.00	BSI, one-time funding
TOTALS				\$592,101.31 to \$618,428.03	\$308,860.00	

Program Maintenance Proposals

The Program Maintenance Proposals were carefully evaluated by the Cabinet members and Deans, with recommendations then forwarded to the President. Thirty-six (36) requests were submitted, with the total exceeding \$410,000. The chart below outlines the specific requests and allocations for Program Maintenance proposals.

Proposal					Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment
Academy for College Excellence (ACE)	Supplies and assessment for 2 ACE cohorts (1 per semester)	X		\$870.00	\$870.00	One-time funding
Art/Humanities/Graphics	Upgrade memory for media stations (Rooms 307 & 309), 1 Macbook laptop, and 1 iMac computer		X	\$3,460.08		
	Replace large inefficient under-insulated gas kiln with new small efficient gas kiln		X	\$31,349.49		
Athletics	Football – 8 wireless headsets		X	\$6,261.50		
	Men's Basketball – replacement of white pants and white game uniforms		X	\$5,304.55		
	Women's Volleyball – team warm-ups		X	\$2,400.00		
Brentwood Center	Smart room A/V Carts (2)		X	\$10,238.00	\$5,119.00	One-time funding (1 cart)
Brentwood – NDFG	Math Lab graphing calculators		X	\$1,300.00	\$1,300.00	One-time funding
	Add/install 6 new computers in Math Lab		X	\$7,602.96		
Buildings & Grounds	Purchase of computerized key ring tracking		X	\$7,424.00	\$7,424.00	One-time funding
	Increase budget for Custodial Department	X		\$34,000.00		
	Replacement of service vehicle for Grounds Dept.		X	\$8,000.00		
Business Services	Increase to budget for continuation of shredding services for the College	X		\$1,500.00	\$1,500.00	One-time funding
	Provide continuous and value-added customer service: increase budget for Student Assistant (10 hrs/wk x 12 mos)	X		\$5,000.00		

Program Maintenance (cont'd)

Proposal					Approval	
Department	Project Request	On-going	One-time	Amount Requested	Phase 1 Allocation	Comment
Central Services	Retention and maintenance of Canon copiers	X		\$33,940.00		
	Hourly staffing (Offset Tech I) to support printing/copying demands	X		\$8,734.84		
Communication	Journalism: Increase for conference travel (professional development)	X		\$1,000.00		
	Speech: Increase for Debate Team travel	X		\$3,000.00	\$1,000.00	One-time funding
English/ESL	Replace non-functioning scanner		X	\$350.00	\$350.00	One-time funding from existing Instructional budget
Honors Program	Maintenance of Honors Center: new blinds and furniture		X	\$3,850.00		
Information Technology & Services (IT&S)	Hourly staffing: Computer & Network Technician (20 hrs/wk)	X		\$26,366.75		
	Upgrade and install media equipment in L109		X	\$20,000.00		
	Purchase/install 18 toe-kicks for instructional podiums in Science Building		X	\$1,600.00		
	5 document cameras to replace/supplement current inventory in classrooms		X	\$2,500.00		
Library	Adjunct Librarian funding: increase from 4 hrs/wk to 20 hrs/wk in Fall and Spring; and add 20 hrs/wk during Summer term.	X		\$45,201.00	\$7,500.00	One-time funding
Marketing & Media Design	Utilize "SiteImprove" Software to enhance quality assurance for website	X		\$3,682.00		
Music	Increase budget for Educational Choral Tour	X		\$10,000.00		
	Host an Annual Choral Festival	X		\$12,500.00		
	Increase budget for Annual Gospel Celebration	X		\$25,000.00		
Office of Instruction	Maintenance agreement for scanner and software used for faculty evaluations	X		\$1,200.00	\$1,200.00	One-time funding
Physical Science/Chemistry	Repair 360 drawers in 2 chemistry labs		X	\$1,050.00	\$1,050.00	One-time funding
	Increase inventory of chemicals and supplies	X		\$2,103.00		
			X	\$5,100.00	\$2,550.00	One-time funding
Recording Arts	Turn-key upgrade to two Pro Tool systems		X	\$38,940.00	\$38,940.00	Perkins, one-time funding
Student Life	Increase to annual budget: supplies/support for activities and student assistants (Ambassadors)	X		\$8,914.00	\$8,914.00	One-time funding
Transfer Center	Increase to annual budget: supplies/travel for activities, student assistants (Ambassadors), and part-time faculty	X		\$29,714.00	\$4,500.00	One-time funding
Welding Technology	Increase to budget for consumable supplies	X		\$3,000.00	\$1,500.00	One-time funding
TOTALS				\$412,456.17	83,717.00	