

Los Medanos College Resource Requests
FY2023-2024
 Updated 1-12-2024

BRD#	Unit	Department	Faculty / Staff / Operating / PD	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
319	Administrative	Custodial	Operating	Other	Various campus-wide furniture repair and replacement. The Building & Grounds Department is seeking instructional support funding to repair or replace a variety of campus wide furniture, including chairs, desk, tables, including electrified / motorized furniture, etc. This request is to ensure all equipment for the learning environment is made safe.		30,000		4/14/2023	4/14/2025	Sheri Woltz	Ensure safe environment by repairing or replacing campus wide furniture that is subjected to normal wear and tear, vandalism, or theft. Math building is equipped with electrified furniture to raise/lower computer equipment currently requiring switch or motor replacement.
322	Administrative	Business Services	Staff	Classified	Additional Account Clerk in Cashier Office/ EMP Goal #1, #2, #5 The Cashier provides general operation cashier functions for the entire college. As a result of a recent cash handling audit, this function/department was moved to the Business Services Office. However, no additional support or resources were provided when the position was transitioned from Admissions and Records or as a result of additional services being migrated from other departments to completed through the cashier's office. This request seeks one FTE of an Account Clerk to be able to meet increased service needs in the cashier's office based on departmental demand.	OTHER FUNDING: These requests are recommended for review for other available (Perkins/SEA/MESA/NEXTUP/VF's/ ETC.)	87,713		9/29/2023	9/29/2025	Jinpa Tharchin	The Cashier provide general operation cashier functions for the entire college. As a result of a recent cash handling audit, this function/department was moved to the Business Services Office. However, no additional support or resources were provided when the position was transitioned from Admissions and Records. In addition, as a result of a cash handling audit the function of cash handling and ticketing for athletic events has moved to the cashier department as well from other departments. Now with the additional funding that has been provided to students through financial aid, EOPS, Care, Basic Needs, and Nextup the single cashier is no longer complete the existing functions of the office without shutting down student facing services for significant time periods. The distribution service of gift cards, checks have been moved to the cashier's office as these are identified as cash transactions and require proper fiscal controls and without additional support to provide this service the department can not provide adequate support.
324	Administrative	Building and Grounds	Staff	Classified	Grounds Worker Lead (Brentwood)/EMP Goal #5 With the opening of the new Brentwood Center there is a need for a new permanent grounds worker to maintain the grounds at the Center. This request is for 1 additional FTE of a Grounds Worker Lead to be primarily assigned at the Brentwood Center and assist with the Pittsburg location as needed for coverage.	Fund 11	106,853		10/2/2023	10/2/2025	Michael Bransford	The Grounds Department is tasked with maintaining the lawns, trees, shrubs, flowers, turf, and irrigation this impacts the college's outdoor appearance and the outdoor educational environment experienced by students each day. When the new Brentwood Center opened this increased the amount of remote acreage added to the department's daily mission without any additional staff or resources to maintain the new center.
327	Administrative	Building and Grounds	Staff	Classified	New Equipment Maintenance Worker/EMP Goal #5 With the opening of the new Brentwood Center, KAC and Student Union there is a need for a new permanent Equipment Maintenance Worker to maintain the new buildings at the Pittsburg location and the new buildings at the Center. This request is for 1 additional FTE of a Equipment Maintenance Worker to support the Pittsburg location and the Brentwood Center as needed.	Fund 11	104,260		10/5/2023	10/5/2025	Michael Bransford	The Maintenance Department is tasked with maintaining and repairing the buildings and their systems. This work directly impacts the educational environment experienced by our students and can impact their success. When the new Brentwood Center, KAC and Student Union opened this increased the amount of square footage that was added to the department's daily mission. This new 120,000 gross square footage (GSF) was added without any additional staff or resources to maintain the buildings limiting the ability of the buildings to offer their services to students consistently.
Administrative Total							328,826					
273	Instructional	Kinesiology	Staff	Student	KAC Student Workers Student Workers to help support function in the KAC, including work in the Fitness Center and facility maintenance.		15,000		3/23/2022	3/23/2024	Colleen Ralston	Kinesiology Student Workers Paid student workers in the KAC would offer a Win-Win situation for the College/Dept and for LMC students interested in a Kinesiology/Health/Wellness degree/career. Students would be exposed to the operation of a Fitness Center and help support with general duties including facility maintenance and cleanliness. Students would also be involved in the planning/organizing/promoting of health/wellness/fitness activities and events for the LMC campus. The department is requesting 30 hours per week for 16 weeks for 2 semesters. This would be approximately \$15,000
275	Instructional	Center for Academic Support	Staff	Faculty R/T	Faculty Consultant. Faculty Reading and Writing Consultants, Center for Academic Support. 20 faculty reading and writing consultation hours per week split between the Pittsburg and Brentwood Campuses.	OTHER FUNDING: These requests are recommended for review for other available (Perkins/SEA/MESA/NEXTUP/VF's/ ETC.)	36,400		9/29/2022	9/29/2024	Sandra Mills/ Jill Buettner	Due to the challenges of serving students during the pandemic, the Center has been tasked with providing both online and in-person reading and writing consultations in Pittsburg and now in the new Brentwood Center. As such, we are asking for an additional 20 consultation hours a week split between both campuses to provide equitable and accessible services in our different spaces and modalities. When the Center expanded services in the past, such as offering consultations on nights and weekends or starting the popular Traveling Consultant program, we requested BS funding when the 40 hours of operational funds were no longer enough to meet student needs. Now that our numbers are increasing again, we find ourselves with the need to expand our hours. Beginning in week 5 of the Fall 2022 semester, we have seen our usage increase dramatically, such that our faculty consultants cannot keep up with the demand, and we have called on consultants to work extra hours. We never want to turn students away, so we're seeking funding through RAP to continue to offer high quality services to our students in Pittsburg, Brentwood, and via email and zoom.
276	Instructional	Physical Sciences/ Chemistry (Brentwood)	Operating	Equipment & Supplies	Recurring chemistry costs. Funds for recurring chemical and equipment purchases for Chem 6/7, 25/26, and 28/29.		4,150		9/30/2022	9/30/2024	Kathryn Anderson	This request is for funds to make necessary recurring chemical and equipment purchases for Chem 6/7, 25/26, and 28/29, which includes disposable items and chemicals as well as replacement glassware.
278	Instructional	Physical Sciences/ Physics (Brentwood)	Operating	Equipment & Supplies	Recurring physics costs. EMP Goals 2 and 3. Funds for recurring Physics equipment purchases.		500		9/30/2022	9/30/2024	Kathryn Anderson	This request is for funds for disposable items for physics labs and for replacing missing/broken Physics equipment. Physics lab equipment contains many small parts that may become lost or damaged by students over time, and large equipment that may become damaged over time. The total cost of these items is ~\$500.
280	Instructional	Recording Arts	Operating/ Staff	Service/ Contract/ Student	Increase to the Recording Arts Operating Budget. This request is to increase the allocation of funds related to recording system maintenance by making the following changes: •Raise the line item for student assistants from \$5,824 to \$11,648 per year. This fundings used during all three semesters to support two recording studios. (5,824 base increase) •Raise the line item for equipment repair from \$1,300 to \$2,600 per year (1,300 base increase) •Add a new line item for contract work at \$3,000 per year. These increases will bring the budget closer to a workable level of funding required to maintain our facilities.		10,124		9/30/2022	9/30/2024	Rick Shiner	Staff: The minimum wage TAs are paid, currently \$15.00 per hour, has been steadily rising without commensurate increase to this line item in our budget. This has created difficulties in covering the cost of student assistants for the 3 semesters of the academic year. Incidentally, the summer semester has traditionally been when TAs are needed to assist me with various routine maintenance tasks. •I used to be able to hire two assistants to help me with maintenance in Studio A & Studio B and also have one of the assistants available to classes conducted in Studio B. This is no longer possible. •TAs working with me are trained to do many maintenance tasks valuable to the program. This training is far beyond what is expected of entry level employees at commercial studios. •TAs are necessary during lab hours to help with hands-on instruction and security. •After graduation our TAs have generally been hired to work for prominent companies or recording artists, such as, Skywalker Ranch, Studio Triloggy, Laughing Tiger, Green Day, MariaCarey and Tracy Chapman... (see request for full justification) Equipment: We are able to do many necessary repairs in-house. For repairs that require the services of a specialist we either hire a maintenance technician to do the work onsite or send the items out for repair. Our line item for equipment repair is quite small given the level of sophistication of our recording systems. Please note that we have two recording studios to maintain. The typical rate for a service call is \$95.00 per/hour, plus drive time. Our current allotment for equipment repair covers about 13 hours of work per year. Diagnosing a problem on equipment as complex as the automated mixing console in Studio A can take hours before the issue is resolved. When the console malfunctions it affects all courses taught in Studio A, so repairs have to be made in a timely fashion. The reality, however, is that due to our current funding some items are not repaired in the current fiscal year and repairs are delayed until the next academic year (or later). Service/Contract: Recording Arts has employed student assistants since the program's inception in the early 1980s. The assistants working with me, in Studio A, receive advanced instruction in skills necessary to maintain a professional-level recording studio. This training is beyond the scope of our normal course offerings. RA assistants are trained to do basic maintenance and calibration of major system components like the mixing console (pictured below), analog tape machines and computer-based digital audio workstations.

BRD#	Unit	Department	Faculty / Staff / Operating / PD	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
285	Instructional	Math	Staff	Faculty/ R/T/ Student Hourly	Math boot camp. EMP 1.5, 2.2, 2.3 Faculty x2 and student x2 both hourly	OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/ NEXTUP/VPP's/ ETC.)	-	7,720	9/27/2022	9/27/2024	Nidia Gonzalajec	Two faculty members 6 hours per day 4 boot camp days +10 hours prep time (each) \$4500-\$7000 depending on class and step (Based off of Appendix B-2 of 2021 - 2022 salary schedule) Two student tutors 5 hours per day 4 boot camp days 20 total hours \$600 to \$720 depending on the classification as Tutor I, Tutor II, or Student Intern/Tutor
286	Instructional	Math	Operating	Equipment/ Service Contract/ Supplies	Math boot camp. EMP 1.5, 2.2, 2.3 Boot camp supplies and meals	OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/ NEXTUP/VPP's/ ETC.)	-	2,000	9/27/2022	9/27/2024	Nidia Gonzalajec	*Student supplies (Based on Office Depot prices) 3-ring binders \$31.99 per six pack Pencils \$7.19 per dozen Total cost: \$150 - \$300 depending on number of students in attendance **Lunch \$10 per boxed lunch per day \$40 per week (+ taxes and fees), about \$45 Total cost: \$750 - \$1300 depending on the number of students in attendance ***T-shirts About \$12 per student based on online estimates from vendors like Vista Print \$200 to \$400 depending on number of students in attendance We also need campus facilities but I don't know how to account for the use of rooms as a cost.
287	Instructional	Biology	Staff	Student	Student Worker		8,640	-	9/29/2022	9/29/2024	Sandhya Bhatnagar	This is to pay the student-workers for various Biology and Health Sciences labs. The student worker assists the lab coordinator with lab preparations and pick-ups and also the instructor during the laboratory class. Total amount is \$8640.00, this is to cover all the sections for all the courses for one fiscal year.
288	Instructional	Biology	Operating	Equipment/ Service Contract/ Supplies/ Other	his request is for funds for recurring supplies/services for the Health Sciences (Anatomy/ Physiology) lab and general Biology laboratory		29,184	-	9/29/2022	9/29/2024	Sandhya Bhatnagar	Recurring Supplies for general Biology and Anatomy /Physiology Lab at the Brentwood Center and other expenses like stationary, printing and printing supplies. This request is for supplies for the Health Sciences (Anatomy/ Physiology and general Biology laboratories at the Brentwood Center. The details for the requested amount are outlined in the attached worksheet. Total amount is \$29184.00, this is to cover all the sections for all the courses for one fiscal year. The detailed worksheet showing cost /lab/course is attached for reference.
293	Instructional	Office of Instruction	Operating	Equipment/ Service Contract/ Facility Improvement	Media Upgrade for SC1-136. EMP Goal #5. This is a request for a full media and AV upgrade for the classroom SC1-136	OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/ NEXTUP/VPP's/ ETC.)	-	75,000	9/30/2022	9/30/2024	Ryan Pedersen	SC1-136 is a unique instructional space on campus and has been outdated in its technology for some time. It needs a full upgrade of many of its systems. In communication with Carl Chiu and Carlos Montoya, an upgrade to this space will involve several components both from a facility infrastructure standpoint and an AV/Media standpoint. The cost estimate from Carl Chiu's standpoint will likely be at least 75k but will require multiple bids from different types of contractors and vendors. If facility upgrade dollars are available for this project, the OOI requests that user groups including faculty from departments that regularly utilize this classroom be formed from the onset and consulted in the development of the upgrade plans prior to bids being collected and renovation plans being designed.
294	Instructional	Ethnic Studies Institutional Racism Taskforce	Staff	Consultant/ Trainer	Hire a consultant to assess the delay in starting the Social Justice/ Ethnic Studies department and Ethnic studies hire.	OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/ NEXTUP/VPP's/ ETC.)	-	50,000	3/22/2023	3/22/2025	Mark Lewis	Although the Academic Senate does not have a program review, it does share share in the responsibility of ensuring that the educational master plan is being implemented. When Academic Senate identifies areas where it can lead and support items in the Educational Master Plan that requires funding, then RAP becomes one of its only paths to do so. Academic Senate feels strongly that engaging in this work supports Goal 1, objectives 1.2 and 1.3. Goal 1 Strengthen a culture of equity, diversity, inclusion, and racial justice 1.2 Create and enhance multiple, ongoing opportunities for dialogue, engagement, and community-building; develop action plans that implement equity-focused, anti-racist, inclusive practices. 1.3. Review policies, procedures, outcomes, and operations to identify and eliminate any inherent biases or inequities; actively work to incorporate principles of diversity, inclusion, equity, and anti-racism throughout all institutional practices. Since the tenure of many full-time faculty members, there have been limited or no formal assessment of policies, procedures, outcomes, and operations to identify and eliminate any inherent biases or inequities. Goal 1.3 calls for "active work" to incorporate principles of diversity, inclusion, equity, and anti-racism throughout all institutional practices. One way the college can actively engaged in this work is through funding the institutional racism assessment. This case study will illicit a beginning to active work and pave a pathway for future analysis that will truly help the college to incorporate principles of diversity, inclusion, equity, and anti-racism throughout all institutional practices that will have major impacts on all levels of the college, from student experiences to those of our faculty, classified staff, and management.
295	Instructional	Math	Equipment	Equipment	See attached quote options including taxes and shipping. 4 Bloc Sun Benches \$15776, 8 Bloc Sun Benches \$28820, 10 Bloc Sun Benches \$35179. Maintenance costs for hours to install benches and cost of artificial turf or sand up to \$5000. Total cost range: \$15776 to 40179.		-	15,776	3/23/2023	3/23/2025	Julie Von Bergen	The college needs to assist student with staying on the math pathway (Guided Pathways Pillar 3) in order to meet metrics and goals for the Student Centered Funding Formula (SCFF). Student Success dashboard, Vision for Success goals, and regularly measured by PPIIC studies. As reported in Comprehensive Program Review, the Math department and other programs have seen sharp declines in productivity as a result of the Covid-19 pandemic. The Math department is working to provide resources such as tutoring in the Math Tutoring Center (Math Lab). We want the campus environment to be welcoming and provide spaces for students to study outdoors, with comfortable furniture inviting students to stay on campus near the math building after their classes end. Feedback from students through surveys and recent forums overwhelmingly says that students want the campus environment to be more welcoming and provide more spaces for studying and socializing.
313	Instructional	Chemistry	Faculty/Staff	Faculty / Student Hourly	Chem 25 Preparatory Workshop is a hands-on workshop held prior to the start of the semester to serve incoming Chem 25 students from both Pittsburg and Brentwood campuses. This workshop is a 6-hour (1 day) session that primarily involves brief survey on fundamental topics that will be covered in Chem 25 coupled with interactive problem-solving activities. Experiment demos are also conducted to invite interest from students and provide them some hands-on experience in the lab. Students are also given the opportunity to work together during break-out activities and get to know their peers. Past pre-semester workshops/boot camp had been instrumental in helping students succeed in Chem 25 that we plan to continue offering it every semester should we secure permanent funding. This workshop aligns with our EMP in three ways: Goal 1: To strengthen a culture of equity, diversity, inclusion, and racial justice - One of the key factors to the success of this workshop is the welcoming and inclusive atmosphere that our participants experience. Student participants begin to establish connections with their peers and their instructors early on and feel a greater sense of belonging. Goal 2: To increase and maximize equitable opportunities for students to successfully complete courses - This workshop provides students a brief but relevant course overview that will enable them to identify the topics that they need to focus on during the semester and successfully complete the course. Goal 4: To better support students in accomplishing their academic goals - Early and better preparation for a course is usually equated	Fund 11	2,000	-	3/30/2023	3/30/2025	Girlee Sison	- The workshop is run once each semester and will require a few hours from our faculty and student assistants. The following roles are identified. - The principal facilitator will prepare agenda and handouts for the students, set up demo experiments, brief faculty and student assistants regarding workshop logistics and activities, and conduct a post-workshop evaluation survey from student participants. (FT Faculty OAS - 12 hrs @ \$800) - All lecturers (PT and PT Faculty) will discuss a brief overview of each topic and guide students during problem-solving activities. (PT Faculty OAS - 3 x 6 hrs @ \$900) - The student assistants will help in the preparation of demo experiments and lead/present the demo on workshop day. They will also assist or work with students during break-outs and problem-solving activities. (Student Assistant fees - 3 x 6 hrs @ \$300) As stated in the Chemistry Program Review 2022-2023, the pre-semester Chem 25 workshop/boot camp had shown great success in helping students succeed in Chem 25, boasting a 9% increase in course completion and 14% increase in course success. This workshop provides Chem 25 students a jump start for the semester as it encompasses demonstrations that impact the learning of workshop participants and student assistants while working collaboratively during problem-solving, demo, and molecular model building activities. With these very encouraging numbers and impact on learning outcomes, we would like to continue this effort and need permanent funding.

BRD#	Unit	Department	Faculty / Staff / Operating / PD	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
318	Instructional	Center for Academic Support	Faculty/Staff	Classified-Range 52	Program Assistant- Brentwood and Pittsburg This request is for a Program Assistant for the Center for Academic Support to assist with Reading and Writing Consultation and peer tutoring services for Brentwood and Pittsburg delivered in-person and on-line. This request asks for a 20 hour per week position for 10 months per year to assist the Program Coordinator with oversight of daily operations of the Center, which includes assisting students with our services. This position will provide supervision student tutors as well as assist with new tutor training.	Fund 11	2,411	-	4/6/2023	4/6/2025	Sandra Mills	A Program Assistant is needed to assist with daily oversight of operations in the Center for Academic Support for both Pittsburg and Brentwood, which includes supervision of student tutors. This position assists students with our services at both sites and helps students access services in-person and on-line. A Program Assistant allows the Center to offer increased hours and services, and will enhance our ability to be flexible in the delivery of these services. This position will also allow us to be innovative in how we deliver our services. Given that our data shows that high impact student support significantly improves student success, this position is important to maintaining and improving our services. Support for this assertion is shown through an examination of our disaggregated data. This data shows that disproportionate impact can be significantly improved by student use of high-impact 1:1 support. AB 705 and our acceleration efforts at the college have not improved equitable outcomes in our courses as much as we had hoped, which is disappointing and troubling because we care deeply about equity. It will be important to invest in high impact, wraparound services, like the Center for Academic Support, and provide these services to as many students as possible. In addition, this position will also be responsible for data collection, marketing services, assisting with special events, and completing clerical duties.
333	Instructional	Art, Humanities, and Philosophy Department	Operating	Facility Improvement	60 chairs for instructional use ceramic and sculpture labs/ Goal 5 CC3-316/327 – The chairs in the ceramic and sculpture studios were recycled from nursing and are showing some wear and tear, we would like to replace 60 chairs that are shared amongst both studios. This aligns with our program review "Maintain safe and effective labs through appropriate resources, ... classroom and office furniture..."		-	33,000	9/27/2023	9/27/2025	Eric Sanchez	CC3-316/327 – The chairs in the art studios lab have been recycled from nursing when they used to be located on the 4th floor of the college complex. (For example we have some that are covered in another material or tarp to be usable for students) We have discovered that this style of store works effectively for the ceramics program, and we would like to continue having something comparable for that lab. Excerpt from Program Review: Goal 5: Effectively utilize institutional resources to meet the needs critical to the College mission. (District #4 and #5): Maintain safe and effective labs through appropriate resources; classroom technology, window coverings, lighting, podium projector and sound stations, classroom and office furniture, props and supplies for instructional materials for demonstration and lectures.
337	Instructional	Art, Humanities, and Philosophy Department	Operating	IT/Hardware Software Facility Improvement	5 SMART podium sound and projections podiums This request is to update the smart podiums in art and graphics studios CC3-307/309/314/316/327 Our actual needs are to have the capability to; use existing sound system/projector, project wirelessly using android (screencast) and (or) (display) devices, and project manually with an HDMI (or possibly USB C) cord. This aligns with our program review "Continue with graphics lab updates for software and printer, projectors, furniture, instructor media cart/podium upgrades..."		-	100,000	10/4/2023	10/4/2025	Eric Sanchez	Our current smart podium is used for projection and sound control are quite outdated, and could be simply upgraded with the few components added, however to be aligned with the systems that are at Brentwood and the remainder of the LMC campus we were informed that it is a \$25,000 unit. Our current stations use VGA, some of the control boards are losing functionality, and do not match the spec on our new projectors. Excerpt from Program Review: 11. Five-Year Program Goals Goal: Increase and maximize equitable opportunities for students to successfully complete courses and programs. (District #1 and #2) Action Plans: Pursuing funding in collaboration with CTE Dean for continuing upgrade for graphics lab, working on curriculum changes to better integrate with CTE programs in general. Responsible Parties: J. Schall, E. Sanchez, K. Alexander, L. Snow Timeline: Spring 2025. Activities: Continue with graphics lab updates for software and printer, projectors, furniture, instructor media cart/podium upgrades. Continue working to provide laptops or other computers that can run the graphics program software successfully to all students in the program, via loan programs and having in-person lab hours available. Integrate 2D and 3D art media classes and tools with graphic design curriculum. Continue with curriculum updates for degrees and certificates.
339	Instructional	Art, Humanities, and Philosophy Department	Operating	Facility Improvement	20 work tables and 30 drafting boards for instructional use in CC3-307 lab/studio/Goal 5 CC3-307 – The shared two dimensional art studio is in need of 20 adjustable wood topped tables and 30 drawing boards which will support the courses we offer in drawing, painting, printmaking, 2D design, color theory, and graphic design. This aligns with our program review "Maintain safe and effective labs through appropriate resources, ... classroom and office furniture..." 20 tables 30 drafting boards		-	65,000	10/4/2023	10/4/2025	Eric Sanchez	Justification - The drawing lab is currently using folding plastic tables at work services. The tables don't quite provide the proper surfaces and height variation for an art studio. We would like to replace our folding tables with a more professional table that allows for mobility and height variation. This helps to accommodate spaces that might utilize stools or chairs. Excerpt from Program Review: Goal 5: Effectively utilize institutional resources to meet the needs critical to the College mission. (District #4 and #5): Maintain safe and effective labs through appropriate resources; classroom technology, window coverings, lighting, podium projector and sound stations, classroom and office furniture, props and supplies for instructional materials for demonstration and lectures.
345	Instructional	Biology/Brentwood Biology	Operating	Service/Contract	Repair/Service of equipment/EMP Goal #4 and Goal #5 – To better support students in accomplishing their academic and career goals – from entry to completion/transition – and to enhance course-level and program-level achievement, expand and deepen educational, workforce, and community partnerships. This request is to meet the SMART goal#1 and 2 of the Biology Program Review. Goal 1: Continue to develop and implement STEM and/or pre-health labcurricula for our biology courses that includes skills useful to students when they transfer and enter the workforce. Goal 2: To meet student demand, expand the number of sections of our courses at both campuses. To achieve these goals, we must meet the equipment, maintenance, and supply needs of current and future lab curricula department-wide across both campuses. This request is for funds for repair of broken microscopes and service of the autoclave.		5,000	-	8/29/2023	8/29/2025	Sandhya Bhatnagar	This request is to meet the SMART goal#1 and 2 of the Biology Program Review. Goal 1: Continue to develop and implement STEM and/or pre-health labcurricula for our biology courses that includes skills useful to students when they transfer and enter the workforce. Goal 2: To meet student demand, expand the number of sections of our courses at both campuses. To achieve these goals, we must meet the equipment, maintenance, and supply needs of current and future lab curricula department-wide across both campuses. This request is for funds for repair of broken microscopes and service of the autoclave.
346	Instructional	Biology/Brentwood Biology	Staff/ Operating	Student worker/ Supplies	Funds to meet increased number of Biology courses at Brentwood Campus (EMP Goal #2 , 4, and 5) – Improving Brentwood center and to better support students in accomplishing their academic and career goals – from entry to completion/transition – and to enhance course-level and program-level achievement, expand and deepen educational, workforce, and community partnerships. This request is to meet the SMART goal#1 and 2 of the Biology Program Review. Goal 1: Continue to develop and implement STEM and/or pre-health labcurricula for our biology courses that includes skills useful to students when they transfer and enter the workforce. Goal 2: To meet student demand, expand the number of sections of our courses at both campuses. To achieve these goals, we must meet the supply needs of current and future lab curricula offered at Brentwood campus and is showing a promising increase. This request is for funds for purchasing general supplies and hiring more student workers till I get more support staff.		10,000	-	9/28/2023	9/28/2025	Sandhya Bhatnagar	This request is to meet the SMART goal#1 and 2 of the Biology Program Review. Goal 1: Continue to develop and implement STEM and/or pre-health labcurricula for our biology courses that includes skills useful to students when they transfer and enter the workforce. Goal 2: To meet student demand, expand the number of sections of our courses at both campuses. To achieve these goals, we must meet the supply needs of current and future lab curricula offered at Brentwood campus and is showing a promising increase. This request is for funds for hiring more student workers till I get more support staff. General supplies for the 14 labs/week for 7 offered Biology courses at Brentwood This request is to meet the SMART goal#1 and 2 of the Biology Program Review. Goal 1: Continue to develop and implement STEM and/or pre-health labcurricula for our biology courses that includes skills useful to students when they transfer and enter the workforce. Goal 2: To meet student demand, expand the number of sections of our courses at both campuses. To achieve these goals, we must meet the supply needs of current and future lab curricula offered at Brentwood campus and is showing a promising increase. This request is for funds for purchasing general supplies.

BRD#	Unit	Department	Faculty / Staff / Operating / PD	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
350	Instructional	MESA	Staff	Classified	MESA Program Administrative Assistant III/ EMP 1.1.1.5.2.1.2.3-2.5.3.2, 3.3.4.1-4.4.5.1 Increase of MESA Administrative Position from 50% to 100% permanent, paid by MESA	OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/NEXTUP/VPS/ ETC.)	88,141	-	10/5/2023	10/5/2025	Briana McCarthy	Currently MESA has a full-time director and a temporary 50% part-time administrative assistant supporting 400+ students. We would like to request a permanent full-time administrative assistant paid for by our expanded grant funds. In FY 23-27, we have a budget of \$1.7+ million. With this ongoing money and the ability to enhance support for our students in the program, we have an urgent need to increase our staff to grow capacity and bolster support. This hire would come at no cost to the college, as it would be funded entirely by MESA monies. MESA is a model program for Guided Pathways and the backbone of the STEM pathway at Los Medanos College. We have been implementing strategic success interventions for our 14+ years at LMC. With recent increases in funding, we hope to grow in our Guided Pathway Success strategies as well to help serve our students and the college's goals. MESA serves both MESA only students and STEM students in our center for tutoring, workshops, and other course support services. Our success in part can be demonstrated through application and transfer data: in Spring 2023, 40% of UC applications from LMC were STEM and the majority of those applications were MESA. MESA also successfully transferred 65 students to 4 year universities in SP2023. Historically, the course success rate of MESA students (81% in Spring 2023) has been higher than that of the college, which is notable considering the coursework for a STEM major is considered particularly rigorous. MESA currently serves 400+ students as members of the learning community. However, our tutoring center, workshops and outreach serve a greater STEM student body. We are the STEM hub and center of the STEM Pathway of the campus. Our administrative assistant not only maintains our records for our state contracts, but also our STEM events including but not limited to STEM symposium, STEM Jam, STEM tutoring, MESA Speaker Series, Transfer Workshops, and MESA Retreat. Per our state grant, each of our students must maintain a permanent contract and paper file while in our community. There are often times in which our administrative support needs to work overtime to meet all of our needs in our community. Lastly, with more thorough administrative support, we hope to enhance our ability to support college goals and prioritize Black student success, as is called for in the 22-25 LMC Student Equity Plan. A large part of tracking retention and success is managing applications, contracts, and data and maintaining an up-to-date cohort list for a 400+ student program, which is performed by the administrative assistant. In order to maintain our current functions, but grow to our potential as our funding expands, we request to have full time administrative support for our MESA program.
351	Instructional	MESA	Staff	Classified	Senior Program Coordinator, MESA/EMP 1.1.1.5.2.1.2.3-2.5.3.2, 3.3.4.1-4.4.5.1 Hire 100% Senior Program Coordinator for MESA Program using state MESA grant funds	OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/NEXTUP/VPS/ ETC.)	94,000	-	10/5/2023	10/5/2025	Briana McCarthy	Currently MESA has a full-time director and a 50% administrative assistant supporting 400+ students in the learning community. To more fully support our program, we are requesting a permanent full-time senior program coordinator that would be paid out of our existing grant funds. In FY 23-27, we have a budget of \$1.7+ million. With this ongoing money and the ability to enhance support for our students in the program, we have an urgent need to increase our staff to grow capacity and bolster support. This hire would come at no cost to the college, as it would be funded entirely by MESA monies. MESA is a model program for Guided Pathways and the backbone of the STEM pathway at Los Medanos College. We have been implementing strategic success interventions for our 14+ years at LMC. With recent increases in funding, we hope to grow in our Guided Pathway Success strategies as well to help serve our students and the college's goals. MESA serves both MESA only students and STEM students in our center for tutoring, workshops, and other course support services. Our success in part can be demonstrated through application and transfer data: in Spring 2023, 40% of UC applications from LMC were STEM and the majority of those applications were MESA. MESA also successfully transferred 65 students to 4 year universities in SP2023. Historically, the course success rate of MESA students (81% in Spring 2023) has been higher than that of the college (72%), which is notable considering the coursework for a STEM major is considered particularly rigorous. MESA currently serves 400+ students as members of the learning community. However, our tutoring center, workshops and outreach serve a greater STEM student body. We are the STEM hub and center of the STEM Pathway of the campus. This position would focus on transfer success by planning program activities, tracking student engagement, leading recruitment and orientation efforts, and serving as the primary point of contact for program communications and interaction. We would also rely on this position to manage all marketing, outreach, and planning for events, oversee our LMS and student participation tracking, and supervise a team of student admins and ambassadors. With the support of this new role, we would have the capacity to create new programming and interventions to better serve our students, particularly Black students whose academic success is top priority (22-25 Student Equity Plan). We would also provide more thorough and intentional mentorship and advising in the transfer application process, which would enhance our transfer and application success. In order to maintain our current functions, but grow to our potential as our funding expands, we request to have full time senior program coordinator.
354	Instructional	Nursing Dept. (RN & VN Programs)	Operating	Equipment/ Service Contract/ IT Hardware/ Software/ Supplies/ Facility Improvement	Skills and Simulation Lab Funding Request for funding to help improve & sustain the nursing department's skills & high fidelity simulation lab, equipments and faculty competency facilitate the critical thinking of the economically disadvantaged and highly diverse nursing students that we serve, who will in turn, serve as competent nurses in our community. The funding request will support EMP goals 1, 2, 3, and 4.		15,000	-	10/5/2023	10/5/2025	Maryanne Hicks	Skills Lab and High Fidelity Simulation Lab Funding Maintenance. High fidelity simulation provides evidence-based learning experience to enhance critical thinking with RN & VN students necessary not only to pass the NextGen NCLEX licensing exam, but to ensure competency and safety as entry-level nurses that our community and clinical partners need. Both the high fidelity simulation mannekins and computer equipments that works in sync requires two separate annual maintenance and upgrade fees. Parts and equipments also go through normal wear and tear that needs replacement from time to time. Also, many lab supplies are expendables used for student practices and skills checkoffs. In addition, with the upcoming growth of eight additional students in the RN program by Fall 2024 as required by the Chancellor's growth grant that decreased 15%, additional equipments and supplies are necessary to be prepared and ready before Fall 2024 semester. The funding request for this program review justification supports several EMP goals- effective retention, and increase student completion. (EMP Goal #1 & #2) and Increasing or expanding programs that support students directly entering fields with LMC certificates and associate degrees (EMP Goal #3 & #4).
361	Instructional	Fire Tech	Staff	Classified	Fire Academy Coordinator (Project Coordinator II (Prof Expert) 40)/EMP Goal #3 & #4 The previous fire academy coordinator recently retired. The current fire tech chair already has a full instructional load and while the chair is able to support a new Fire Academy Coordinator, the chair doesn't have the load available to do coordinate the program. Additionally, the chair is currently coordinating efforts for the dual enrollment fire tech courses which due to multiple changes in faculty availability throughout the semester, makes it untenable to coordinate both dual enrollment, which are primary to the chair's role, as well as the fire academy.		-	64,911	10/6/2023	10/6/2025	Dennis Franco	The California State Fire Training Accredited Regional Training Program standards require that the College appoints an administrative officer with a minimum of five years of fire service experience to manage the Fire Academy. While the fire tech department chair meets that requirement, he does not have the capacity given his current duties and assignments to coordinate the fire academy and due to this limitation, hasn't coordinated the program for several years. By hiring a coordinator that works in cooperation with the fire tech chair to manage this highly technical and regulated program, additional funds are needed to have lead supervision on the Contra Costa Fire Protection District (CCCFPD) training grounds at all times throughout the Academy and to ramp up both recruitment for the Academy as well as assigning lead instructors and assistant instructors to each specific Academy evolution such as auto extraction, wild land fire training, etc. This will ensure compliance not only with Cal Fire requirements but also with our contract with our CCCFPD partners.

BRD#	Unit	Department	Faculty / Staff / Operating / PD	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
367	Instructional	Child Development	Staff	Classified /Student	Early Childhood Educational Specialist three of them for 7 weeks (Classification:58/0,14 fee) Student workers: 1568 hrs EMP#12: Strengthen a culture of equity, diversity, inclusion, and racial justice. And on Page 37 of the EMP from the Environmental scan where it says: Expand childcare services at times that courses are scheduled. From a survey completed this semester 76% of the families of the Child Study Center would like the center to be open for the summer while they continue with their coursework. Of those families 78% are POC and 20% specifically are Black/African American. We know that providing childcare for parents who are students supports their success with their coursework. We are proposing a 6-week summer session that aligns with the 6 week summer school session. The EMP goal number 1.4: "To utilize data to identify practices, prioritize actions, and allocate resources that address institutional inequities and achievement gaps for Black, indigenous, people of color (BIPOC), minoritized/marginalized, disproportionately-impacted, and historically underserved/under-represented groups." In addition in the EMP with environmental scans it reads, "Expand childcare services at times that courses are scheduled." Our program review goal that aligns with this request is: To offer a summer childcare program using classified professionals and student interns.		64,434	-	10/1/2023	10/1/2025	Angela Fantuzzi	Both the college per the EMP and the ECE department per program review wants to increase the time that we are offering childcare during school sessions. This means adding a summer school program. In addition, our families have expressed a need for this service. Based on the survey data, to serve these families, we would need the following child care spaces: An infant care program that accommodates 7 infants, however we would have 8 with this funding which will allow a new family to enroll in the infant program. A toddler and preschool program that accommodates 30 toddler and preschool children, however we would have 36 spaces which would allow 6 new families to enroll their children in the toddler preschool program. To be able to accommodate this need we would need to be able to hire: 3 Early Childhood Educators Classified Professionals 13 student interns that work 20 hours per week. The total employment cost would be \$64,434 The total income from tuition would be: \$34,960 The balance would 29,474
375	Instructional	CTE/Workforce Development	Operating	Facility Improvement	Key Fob Project/EMP Goal #2. Currently, faculty, staff, and managers have no way to enter the Voc Tech building without contacting Police Services. This can be difficult, particularly for courses offered on the weekends, when police presence can often be delayed to open spaces. Additionally, if and when brass keys do become available to these groups of employees, there is very expensive equipment, as compared to other areas of the campus, totally in the hundreds of thousands of dollars and a way to track entry and exit is critical for safety and security of our personnel and equipment, especially on the weekends and evenings when there are fewer staff, students, and police in the area. This will ensure that those programs that are hybrid, such as the Logistics and Construction programs, as well as the other Voc Tech programs have access when needed and have their equipment under lock and key with tracking mechanisms in place.		-	14,000	10/6/2023	10/6/2025	Dennis Franco	As stated above, the Voc Tech area has hundreds of thousands of dollars of new or relatively new equipment. As is evidenced by the numerous break-ins on campus, such as several break-ins in the ETEC equipment storage costing thousands of dollars, as well as the recent attack on campus, staff, faculty, and managers need a secure, trackable way of entering and exiting the building safely and conveniently. As many of our courses run in the evenings and the weekends, there are fewer people around creating a lack of security during those times. Brass keys, while often effective have become lost in the past creating years where staff have not been given keys which hampers their ability to enter the building in a safe and timely way. By securing the two doors as entry ways to the Voc Tech area, staff and faculty will be able to take care of their equipment and enter the building conveniently without worry of losing keys that they take an inordinate amount of time to rekey and replace.
Instructional Total							384,984	427,407				
239	Student Services	Brentwood Library	Faculty	Faculty Adjunct	Brentwood Adjunct Librarian Hours: Adjunct Librarian hours for the Brentwood Library Learning Center	Fund 11	17,012	-	4/27/2023	4/27/2025	Roseann Erwin	As of now, all Brentwood librarian services are provided by the Brentwood Librarian, a Box 2A position that is funded for Fall and Spring semesters only. With the opening of the new Library Learning Center, this means that, without additional adjunct funding, the new Library space at Brentwood will be without a Librarian on site during the entire summer. Our request for 6 hours per week of librarian coverage during summer will provide a minimal but important faculty presence to deliver reference and instruction services to Brentwood classes. An additional 4 hours per week for Fall and Spring semesters provides Librarian coverage while the Brentwood Librarian teaches library orientations and attends to department and college service obligations such as department and committee meetings. Summer hours: 580.00 x 6 hours x 6 weeks = \$2880 Spring and Fall hours: 580.00 x 4 hours x 16 weeks x 2 semesters = \$10,240 Subtotal = \$13,120 Estimated benefits = \$3892.42 Total = \$17,012.42
254	Student Services	Admissions and Records/ Veteran	Operating	Service/Contract	Parchment Diploma Production Service contract. Goal 2. Increase and maximize equitable		-	-	3/11/2022	3/11/2024	Rikki Hall	Each term, LMC A&R purchases materials for diploma production using the general fund A&R supplies budget spending approximately \$9845 annually to print and distribute diplomas. LMC uses Scrip-Safe diploma stock, mailers, postage, ink, and A&R staff to produce diplomas each term. Production and distribution takes three to four weeks to finalize. Parchment offers a diploma production service contract that will shift the production to a more efficient process which includes printing, distribution, digitization, tracking, replacement, and customer service inquiries for \$7.80 per unit. Shifting the process to Parchment will provide equitable access to students while also reducing workload (cost estimate below) within the Admissions and Records Office and in turn permit additional time to focus on pressing processes aligned with the LMC Educational Master Plan and Chancellor's Office Vision for Success Goal 3. The estimated cost is approximately \$19,500 annually which results in an increase of \$10,000 to our current expense. The value of increased technological resources and equitable access in diploma production is highly sought. LMC does not currently have a diploma tracking mechanism or digitization option available. The transition to implement Parchment diploma production is a district-wide initiative approved by the Admissions and Records Director's Currently three A&R classified staff members process the diploma production and distribution as follows: A&R Lead (\$32.43/hr) A&R I (\$22.40/hr) A&R II (\$21.31/hr) This totals \$76.14 per hour multiplied by 3-4 weeks (120-160 hours)=\$9,136.80-\$12,182.40. Cost would be almost net \$0 or cost savings to college.
274	Student Services	DSPS	Staff	Classified	DSPS additional need for onsite direct accommodations. Instructional Aide (5 FTE) Classification 27/ Educational MP 2.1: improve student learning and completion across district colleges	OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/NEXTUP/VPP's/ ETC.)	26,268	-	8/31/2022	8/31/2024	Virginia Richards	DSPS has struggled to hire on campus student employees. Advertised positions for student work have gone unfilled with minimal interest. DSPS is required to provide direct accommodations for students with disabilities in LMC classes. During the beginning of the semester, new and returning students are continuing to request accommodations. DSPS is experiencing additional mobility accommodation needs for on campus classes as students are coming to campus in increased numbers during Fall 22. These accommodation needs fluctuate depending on student enrollment and the particular disabilities of currently enrolled students and the classes each student has selected at LMC. In order to provide federally mandated accommodations to current DSPS students, additional hourly instructional aides are needed to provide in-class mobility accommodations. The support needed for these students will likely change depending on their individual class schedules on campus for the spring and summer semester compared to fall needs. Having hourly support to better be able to respond to changing student accommodation needs allows DSPS to meet Title 5 and ADA requirements.

BRD#	Unit	Department	Faculty / Staff / Operating / PD	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
320	Student Services	Outreach & Welcome Services	Operating	Classified	New Partial Funding Source for 2 Positions In order to sustain early college credit functions (i.e. HS Dual Enrollment, HS Articulation, Career Focus Fridays, etc.), 20% of the funding for the Senior Program Coordinator and Professional Expert positions must be shifted from Strong Workforce to another funding source.	OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/NEXTUP/VFPs/ ETC.)	36,931	-	4/20/2023	4/20/2025	Nicole Ammassy, Bill Bankhead	Historically, CTE grant funding (Strong Workforce Program-SWP) paid 100% of the salary of the Senior Program Coordinator (Kelly Green) and the Professional Expert (Colleen Grim), whose work is focused on early college credit functions (such as HS Dual Enrollment, HS Articulation, Career Focus Fridays, etc.). However, these two positions do not work exclusively with CTE-related programs and students. Strong Workforce Program allowance language permits proportional funding and therefore must be reduced to 80% to better reflect the proportion of early college credit activities that are aligned to CTE programs. As such, this has resulted in a funding gap of 20% for each position annually beginning in 2022-2023. The cost breakdown is as follows: Senior Program Coordinator Total Salary & Benefits: \$142,387 Strong Workforce Program Funding (80%): \$113,909 SEA Fund Request (20%): \$28,478 Professional Expert Total Salary & Benefits: \$42,263 Strong Workforce Program Funding (80%): \$33,810 SEA Fund Request (20%): \$8,453 Early college credit and associated high school outreach activities are supportive of the goals of the Student Equity & Achievement program in increasing access and enrollment to the college. Therefore, SEA funding has been identified as an appropriate potential funding source to meet the budget gap for these positions. Moreover, in 2022 Los Medanos College committed \$150,000 of SEA funds as a match to the successful \$300,000 Perkins Reserve Innovation Grant that will "partially fund Guided Pathways program staffing, with a specific focus on staff supporting CTE programs... [and] focus on closing the equity gap experienced by Hispanic and African-American students... [and] increasing outreach, enrollment, and retention." The grant expires in June 2024 and LMC has not yet begun expending the SEA matching funds; approving this RAP proposal would meet over \$73,000 of that obligation.
321	Student Services	EOPS/CARE/ NextUp/BOEP	Operating	Facility Improvement	Relocate EOPS/Care/NextUp/BOEP EOPS is requesting a relocation of the department to a more open and student facing environment, one that would promote a sense and belonging. With the addition of the NextUp program, EOPS has outgrown our current space (SS-412). Creating space for disproportionately impacted populations would contribute to college effort to boost retention rates. This is in alignment with the EOPS 2020-2025 program review plan which outlined a plan to reinstitutionalize the following services to increase retention and success rates, study hall events, offer tutoring, and increase retention of all four programs.	OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/NEXTUP/VFPs/ ETC.)	-	100,000	9/20/2023	9/20/2025	Carissa Craig-Huddleston	The current location for EOPS is in a suite originally designed to support three programs, 11 currently supports SI+ includng EOPS, CARE, NextUp, BOEP CalWORKS, and Retention. To better support our students, and align with our program relljw goals of increasing retention rates for students within the EOPS programs we request to relocate to a larger, more open center that is similar to the Academic Support Center. With this location, EOPS could create a multi-functional space that includes: 1. Open tables and computers to reinforce study habits and offer EOPS specific tutoring 2. Office for manager, private space for coordinators to meet with students while discussing confidential matters space for student mentors to meet with mentees, and space for meetings and/or counseling hours. 3. A refrigerator and mini food pantry to address food insecurity needs 4. A private entrance to offer evening hours to better meet the needs of our students and create more movement on site after hours 5. Lockers for temporary storage after hours and in a safe location.
323	Student Services	Business Services	Staff	Classified	Program Coordinator for NextUp New Program NextUp created by the Chancellor's Office and includes categorical funding to serve current and former foster youth students at LMC. Similar programs that support educational disadvantaged students, such as EOPS and CARE, fund a full-time program coordinator to support on-boarding, enrollment, retention, and program completion for NextUp eligible students. See attached NextUp staffing proposal.	90% 12-25-301065-649027-52120 10% 12-25-301065-643000-52120	92,389	-	9/22/2023	9/22/2025	Carissa Craig-Huddleston	As part of a State-wide effort to promote the progress and success of foster youth, the State Chancellor's Office allocated \$577,980 of categorical funding to LMC for fiscal year 2202-23, with the promise of continued funding based on the number of foster youth the college serves and a guarantee of 75% of annual the past year's funding. The LMC 2022-23 Student Equity Plan identifies foster youth as one of the college's most disproportionately impacted students (41) and also defines this group as the focus of "ongoing engagement" (43). Prior to the pandemic, the college supported foster youth students through Bravo Scholars and in 2020 served 60 students. That number increased to 127 in Spring 2021. Staffing is needed to support this population of students from application through program completion. The NextUp program will employ a high-touch, holistic approach to promote foster youth. This fall 2023 semester, LMC NextUp has received 44 NextUp applications, 25 students have completed orientation, and have signed a Mutual Responsibility Contract. The work involved to coordinate the delivery of services for NextUp with internal college departments, and external community partners, promote pathway engagement, supporting retention, marketing, recruiting, activity planning, and delivering direct services, necessitates a full-time, 40 hours per week position. Guidance from the Chancellor's office states that NextUp funding should cover staffing positions that support NextUp implementation its continued success. See attached NextUp implementation guide.
326	Student Services	Library	Faculty	Classified	Library Technician / Pittsburg campus Goal 2: Increase and maximize equitable opportunities for students to successfully complete courses and programs. Goal 4. To better support students in accomplishing their academic and career goals. Goal 5: Effectively utilize institutional resources to meet the needs critical to the	Fund 11	62,812	-	10/1/2023	10/1/2025	Christina Goff	With the permanent move of one full time Senior Library Technician from the Pittsburg Library to the Brentwood campus, we need a full time Library Technician in order to restore Pittsburg Library evening operating hours. We have been operating on a reduced schedule and want to resume supporting students who need our space and services in the evening. Reassigning a Senior Library Technician to the Brentwood Center directly supports our Program Review Goal 1: Equitable library resources and services in Brentwood, but reduces our classified staffing level to one FTE in Pittsburg. We had temporary approval for part time hourly Library Assistants to assist in our operations, but require another full time classified professional in Pittsburg to meet the needs of the Library. The Brentwood Library Learning Center opened in Fall 2022 and is currently open 28 hours per week. One of the Senior Library Technicians was transferred from the Pittsburg to Brentwood campuses beginning Fall 2022, with one-time RAP funds used to backfill some of the employee's hours at Pittsburg with temporary Library Assistants. The decision was made in April 2023 to permanently reassign the Senior Library Technician to the Brentwood Center. This creates a need to fill the 1FTE classified professional position that had been assigned to the Pittsburg campus. After reviewing the needs for the department, it was decided the position classification of Library Technician would be most appropriate.
377	Student Services	Library	Staff	Student	Library Student Workers - Pittsburg EMP 2. 2, 2 Student workers at the Pittsburg campus Library to support in person services. We cannot maintain library services without adequate and stable staffing levels. Student Library Clerk	Fund 11/OTHER	24,552	-	10/4/2023	10/4/2025	Christina Goff	In order to function smoothly and provide a consistent level of support to students we require at least one student worker to staff the Circulation Desk during every open hour. They work alongside our Sr. Library Technician. This funding request would allow for us to have a consistent, stable source of funds for our student workers. We would supplement with Federal Work Student money to hire a second student per hour during hours of higher use and traffic. Prior to the closure in March 2020, the Library employed one student worker per every open hour for a total of 56 hours per week, a standard that had been in place since Fall 2020. This allows for the staffing of one Sr. Library Technician and one student worker at the Circulation Desk for each open hour. During the closure our student worker budget was reduced to a level supporting less than 2 hours per week of student support. Once we reopened, the budget remained at that level and we have been supplementing with Federal Work Study money. This limits the students we can hire and the amount we can spend. Currently, the Library's student worker budget covers both the Pittsburg and Brentwood locations. Please note there is a separate RAP request for Brentwood Library student workers. We need funding to support both locations. Student workers staff the circulation desk, assist with checking books in and out, help students find books in the stacks, and assist students with technology related questions such as computer, printer, copier, and scanner use. Student workers also provide support for collection maintenance by shelving books, shelf reading, and inventory. Student workers support the daily opening and closing procedures of the library. We are requesting ongoing funding for 45 hours of additional student coverage per week for Fall and Spring semesters and 24 hours weekly for Summer. Calculations: Fall semester: \$15.50 x 45 hours x 16 weeks = \$11,160 Spring semester: \$15.50 x 45 hours x 16 weeks = \$11,160 Summer: \$15.50 x 24 hours x 6 weeks = \$2,232 Total = \$24,552
378	Student Services	Library-Brentwood	Staff	Student	Library Student Workers for Brentwood EMP 2. 2, 2 Student workers to support Library operations at the Brentwood Library are critical to providing equitable library resources in Brentwood, which is Goal 1 in our 2023 Program Review. Student Library Clerk	Fund 11/OTHER	18,104	-	10/4/2023	10/4/2025	Christina Goff	Student workers are critical to keeping the Brentwood Library open and operational. There are no existing ongoing budget funds for student library workers at Brentwood. While we can pull from the Pittsburg budget, it is insufficient and on track to deplete before the year is over. We have been left with the Federal Work Study (FWS) option. Using FWS funds has proved to be extremely time consuming, unreliable, and unsustainable. We are constantly struggling to fill the gaps in the schedule so the Senior Library Technician can take the meals and breaks they are entitled to, attend department and committee meetings; and have time "off-desk" in order to fulfill all of their other duties. We are requesting 32 hours of coverage per week in Fall and Spring. For Summer, we are requesting 24 hours of coverage per week. Calculations: Fall Semester: \$15.50 x 32 hours x 16 weeks = \$7936 Spring Semester: \$15.50 x 32 hours x 16 weeks = \$7936 Summer: \$15.50 x 24 hours x 6 weeks = \$2232 Total: \$18,104

BRD#	Unit	Department	Faculty / Staff / Operating / PD	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
379	Student Services	Library-Brentwood	Faculty	Faculty R/T/Adjunct Faculty	Adjunct Librarian/ Summer Brentwood Adjunct Librarian Hours. EMP 2.2, 2.3 Adjunct Librarians provide Library instruction for onsite classes and reference support for both Brentwood students and online students who come to Brentwood for in-person services.	Fund 11/OTHER	6,915		10/4/2023	10/4/2025	Christina Goff	As of now, all Brentwood librarian services are provided by the Brentwood Librarian, a Box 2A position that is funded for Fall and Spring semesters only. There is no funding for a Librarian to be on site during the entire summer. Our request for 12 hours per week of librarian coverage during the Summer will provide a minimal but important faculty presence to deliver reference and instruction services to Brentwood classes. Summer hours: 579.00 x 12 hours x 6 weeks = 55,668 Estimated Benefits = 22% Total = 56914.96
Student Services Total							284,983	100,000				
Grand Total							998,793	527,407				

Budget Request Grand Total 1,526,200