

LOS MEDANOS COLLEGE

Shared Governance Council Fall 2023 Review Summary

RESTRICTED PROP 20 LOTTERY (approximately \$447,000k available)

Department	BRD#	Resource Type	Description	Amount
Voctech/Automotive	224	Supplies Instr. Materials	Vital safety equipment maintenance expenses and Auto repair manual online subscription. <i>SGC Note: Request submitted as a budget modification but recommend a one-time allocation.</i>	3,500
Biology/ Brentwood	306	Equipment	Table top autoclave for the Microbiology laboratory.	10,000
Music & Recording Arts	330	IT Hardware/Software	MIDI Lab Computer Workstation Upgrades Music & Recording Arts requests nine (9) Mac Mini computers and (9) computer monitors to replace 9 out of the 10 MIDI Lab computer workstations.	11,000
Recording Arts	331	Equipment	Studio A Equipment Additions & Upgrades	17,326
Art, Humanities, and Philosophy	335	Equipment/ /IT Hardware/Software	Mac Mini (1qty) for instructional use and repair sound system - smart podium CC3-327	700
Art, Humanities, and Philosophy	338	Equipment/Other	Replacement and addition of power tools, hand, tools, measuring devices that are shared amongst our studios for instruction and development of art projects.	3,000
Art Human Phil	340	Equipment	Kiln Shelf Renewal	4,000
Ethnic Studies and Social Justice Studies	341	Instr. Materials/ IT Hardware/ Software	Ethnic Studies and SJS Meta Quest 3 VR <i>SGC Note: Recommend reduced request to 1 set of VR goggles. Experimenting with 1 set will allow department to figure out if these goggles will meet objectives.</i>	28,000
Physical Science/Astronomy	343	Equipment	Smart Telescope (EVSCOPE 2), solar filter, and backpack.	6,093
Biology/ Brentwood	344	Other	Purchase of two cadavers for the Anatomy classes. <i>SGC Note: Request submitted as a budget modification but recommend a one-time allocation.</i>	10,000
Biology/ Brentwood	347	Equipment/Facility Improvement	Anatomical models and equipment for the lab classes at the Brentwood Biology Labs.	5,200
Physics/Physical Sciences	348	Equipment/Supplies- Instr. Materials	Force tables (9 qty) for vector labs, PASCO picket fence clear plastic inserts (9qty) for use with PASCO carts and photogates, and a PASCO "q/m" apparatus for measuring charge to mass ratio in electricity and magnesium labs.	6,400
MESA	349	Equipment/ IT Hardware/Software	MESA Center Computers (25qty).	32,500
Physical Science/Astronomy	352	Equipment	RSpec Explorer Classroom Spectrometer and Telescope Adapters.	775
Physical Science/Astronomy	356	Supplies Instr. Materials	Astronomy Classroom instructional materials (periodic table, laser pointers with spare batteries, HDMI cable)	650
Information Technology	358	IT Hardware/Software	Refresh EOL Pittsburg Classroom Instructor (83qty).	144,000
Information Technology	359	IT Hardware/Software	Refresh EOL Pittsburg Library student PCs (53 qty) for Pittsburg Library floor computer lab.	79,000
PTEC	363	IT Hardware/ Software/ Facility Improvement	General maintenance and vendor support for PTEC Process Simulators (<i>Business Services Note: Reduced request amount due to PERKINS/SWP funds received by \$24,500. Revised Request amount is \$25,500</i>)	25,500

Welding Technology	366	Supplies-Instr. Materials	Sheetmetal, gases, electrodes and other consumables can be purchased to maintain welding instruction. <i>SGC Note: Request submitted as a budget modification but recommend a one-time allocation.</i>	6,500
Kinesiology	372	Equipment	Portable Pitching Mounds	5,000
Nursing Dept. (RN & VN Programs)	373	IT Hardware/ Software/ Service Contract/ Supplies	Ebooks and NGN learning resources. (<i>Business Services Note: Reduced original request amount from PERKINS /SWP funds received FY23/24. Elsevier \$6,090 & UWorld \$4,701.69</i>)	25,789
Library	376	Equipment	KIC Bookeye V3 scanner for the Pittsburg library. Note: Ongoing funding for the annual maintenance contract of \$2,082 will also be needed.	15,760
Total				440,693

UNRESTRICTED RAP FUNDS (approximately \$250k available)

Department	BRD#	Resource Type	Description	Amount
Kinesiology	272	Service/Contract	Annual Preventative equipment maintenance contract. <i>SGC Note: Request submitted as a budget modification but recommend a one-time allocation.</i>	3,000
Math Tutoring Center	299	Supplies	Tutor Uniform apparel (apron, clipboard, nametag sleeve, lanyard)	1,290
Math Tutoring Center	301	Equipment	Hygienic protective furniture covers (3qty).	230
Math Tutoring Center	302	Equipment	Data collection and analysis: 2x transcription aids/devices, storage capacity	500
Art/ IT	328	IT Hardware/Software	iPad Pro to support labs	1,475
Art/Drama/Journalism	329	IT Hardware/Software	HP Multi-function Printer/Scanner and toner.	850
Art, Humanities, and Philosophy	332	Facility Improvement	Chairs (42 qty) for graphics lab instructional use and faculty offices.	35,000
Art, Humanities, and Philosophy	334	Consultant/Trainer	Guest lecturers/speakers to provide information on workshops, specialized unit on course intersections, career paths / career expectations, or specialists in the respective fields.	2,000
Art, Humanities, and Philosophy	336	Conference Meeting/Online Learning/Other	Professional Development, membership dues, conference attendance, & residencies	5,000
Ethnic Studies and Social Justice Studies	342	Materials/Supplies IT Hardware/ Software	HP Color Printer (1qty) and ink cartridges (4qty).	1,000
Nursing	353	Equipment/ Service Contract/ IT Hardware/Software	Security surveillance cameras.	15,208
Nursing	355	Conference/Meeting Consultant/ Trainer	High Fidelity Simulation Faculty Professional Development Training. <i>SGC Note: Request submitted as a budget modification but recommend a one-time allocation.</i>	7,000
Information Technology	360	IT Hardware/Software	Refresh EOL SS4 Computer Floor Lab (24 qty) new generation PCs .	36,000
Fire Tech	362	Supplies	Uniforms for Fire Academy Staff	1,500
PTEC	364	Online Learning/ IT Hardware/Software	General maintenance and vendor support for PTEC Process Simulators	5,000
Child Development	368	Equipment	Replace the centers appliances (1 washer, 1 dryer, 1 Stove, 1 refrigerator, and 2 dishwashers.)	6,667
Child Development	369	Equipment	Indoor & outdoor play equipment/structures.	6,299

Distance Education	370	Online Learning	POCR Reviewer to work collaboratively with the DE Coordinator.	10,400
Distance Education	371	Online Learning	DE Peer Online Mentoring Program	96,000
Nursing Dept	374	Conference Meeting/Materials Supplies/Online Learning	Ebooks and NGN learning resources.	1,500
Library-Brentwood	380	Supplies	An increase in funds is needed for operating supplies, especially as both campuses are experiencing an increase in students receiving in-person services. <i>SGC Note: Request submitted as a budget modification but recommend a one-time allocation.</i>	1,000
Total				236,919

OTHER FUNDING: These requests are recommended for review for other available categorical funding sources. (Perkins/SEA/MESA/NEXTUP/VP's/ ETC.)

Department	BRD#	Resource Type	Description	Amount
DSPS	274	Classified	DSPS additional need for onsite direct accommodations. Instructional Aide (.5 FTE). (Ongoing)	26,268
Center for Academic Support	275	Faculty R/T	Faculty Reading and Writing Consultants. 20 hours per week split between the Pittsburg and Brentwood Campuses. (Ongoing)	36,400
Outreach & Welcome Services	320	Classified	New Partial Funding Source for 2 Positions/ 20% of the funding for the Senior Program Coordinator and Professional Expert positions must be shifted from Strong Workforce to another funding source. (Ongoing)	36,931
Business Services	322	Classified	Additional Account Clerk in Cashier Office to support financial aid, EOPS, Care, Basic Needs, and Nextup/ EMP Goal #1, #2, #5	87,713
EOPS/CARE/NextUp/BOEP	321	Facility Improvement	Relocate EOPS/Care/Next Up/BOEP 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 current space. (One-time)	100,000
EOPS/NextUp	323	Classified	Program Coordinator for NextUp. (Ongoing)	92,389
MESA	350	Classified	Increase of MESA Administrative III FTE from 50% to 100% permanent, paid by MESA. (Ongoing)	88,141
MESA	351	Classified	Senior MESA Program Coordinator (1.0 FTE), using state MESA grant funds. (Ongoing)	94,000
Math	285	Faculty / R/T/ Student Hourly	Math boot camp. EMP 1.5, 2.2, 2.3 Faculty x2 and student x2 both hourly. AB 1705 Funding Eligible	7,720
Math	286	Equipment/Service/Contract/Supplies	Math boot camp. EMP 1.5, 2.2, 2.3 Boot camp supplies and meals. AB 1705 Funding Eligible	2,000
Ethnic Studies Institutional Racism Taskforce	294	Consultant/Trainer	Hire a consultant to assess the delay in starting the Social Justice/ Ethnic Studies department and Ethnic studies hire. (Alternative funding being sought)	50,000
Office of Instruction	293	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. (Part of bigger upgrade project)	75,000
Total				696,562

DUPLICATES OR ALREADY FUNDED: These requests are duplicates or have already been funded through alternative categorical funding sources.

Department	BRD#	Resource Type	Description	Amount
Physical Science/Astronomy	357	Equipment	DUPLICATE of BRD 352	775
Voctech/Automotive	245	Equipment	Parts wash equipment. Replacement of 20 year old large automotive componet wash machine. (Purchased by CTE Funds in FY 22-23)	No amount listed
Distance Education	281	Faculty R/T	DE Lead Local PO CR Reviewer. EMP 5.1. Lead Local PO CR Reviewer to work collaboratively with the DE Coordinator as part of the LMC PO CR team to review and submit courses to the CVC for badging. Lead Local PO CR Reviewer. (DUPLICATE OF BRD 370)	4,160
Distance Education	282	IT Hardware/Software	Padlet - Interactive tool to increase student engagement and regular substantive interaction in an online class. .EMP Goal 1 and Objective 1.2. Padlet is an innovative discussion board that facilitates communication and collaboration among students and instructors. (Already funded with alternative funding)	4,500
MESA	291	Classified	MESA Administrative Support. Increase of MESA Administrative Position from 50% to 100% permanent, paid by MESA. MESA Program Administrative Assistant III. (.5 FTE). (DUPLICATE OF BRD 350)	85,641
Office of Instruction – VPI	310	Classified	Curriculum Management Specialist Request one FTE for the Office of Instruction for a Curriculum Management Specialist. (Request already funded through alternative funding)	104,635
Total				199,711

PROPOSALS NOT FUNDED: These requests are recommended for future RAP cycles.

Department	BRD#	Resource Type	Description	Amount
Art, Humanities, and Philosophy Department	339	Facility Improvement	20 work tables and 30 drafting boards for instructional use in CC3-307 lab/studio/Goal 5	65,000
CTE/Workforce Development	375	Facility Improvement	Key Fob Project/EMP Goal #2. 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
Art, Humanities, and Philosophy Department	333	Facility Improvement	60 chairs for instructional use ceramic and sculpture labs/ Goal 5 CC3-316/327	33,000
Art, Humanities, and Philosophy Department	337	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	100,000
Fire Tech	361	Classified	Fire Academy Coordinator (Project Coordinator II (Prof Expert) .40)/EMP Goal #3 & #4	64,911

Math	295	Equipment	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
Kinesiology	273	Student	KAC Student Workers Student Workers to help support function in the KAC, including work in the Fitness Center and facility maintenance.	15,000
Physical Sciences/Chemistry (Brentwood)	276	Equipment & Supplies	Recurring chemistry costs. Funds for recurring chemical and equipment purchases for Chem 6/7, 25/26, and 28/29.	4,150
Physical Sciences/Physics (Brentwood)	278	Equipment & Supplies	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.	500
Recording Arts	280	Service/Contract/Student	Increase to the Recording Arts Operating Budget. •Raise the line item for student assistants from \$5,824 to \$11,648 per year. (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. (Ongoing)	10,124
Biology	287	Student	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.	8,640
Biology	288	Equipment/Service Contract/Supplies/Other	Recurring supplies/services for the Health Sciences (Anatomy/ Physiology) lab and general Biology laboratory	29,184
Chemistry	313	Faculty/Student Hourly	Chem 25 Preparatory Workshop Staffing Principal facilitator (FT Faculty OAS - 12 hrs @ \$800) - All lecturers (FT and PT faculty) (PT Faculty OAS - 3 x 6 hrs @ \$900) - Student assistants (Student Assistant fees - 3 x 6 hrs @ \$300)	2,000
Center for Academic Support	318	Classified – Range 52	Program Assistant- Brentwood and Pittsburg 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. 20 hour per week position for 10 months per year to assist the Program Coordinator.	2,411
Buildings and Grounds	319	Facility Improvement	Ongoing. Repair or replace a variety of campus wide furniture, including chairs, desk, tables, including electrified / motorized furniture, etc.	30,000
Buildings and Grounds	324	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.	106,853
Buildings and Grounds	327	Classified	Equipment Maintenance Worker to support the Pittsburg location and the Brentwood Center as needed to maintain the new buildings at the Pittsburg	104,260

			location and the buildings at the Brentwood Center.	
Biology/Brentwood	345	Service/Contract	Ongoing. Meet the equipment, maintenance, and supply needs of current and future lab curricula department-wide across both campuses. Funds for repair of broken microscopes and service of the autoclave.	5,000
Biology/Brentwood	346	Student worker/Supplies	Ongoing. General supplies for the 14 labs/week for 7 offered Biology courses at Brentwood.	10,000
Child Development	367	Classified / Student	Ongoing. Hire 3 Early Childhood Educators Classified Professionals 13 student interns that work 20 hours per week.	64,434
Brentwood Library	239	Faculty Adjunct	Ongoing. 6 hours per week of librarian coverage during summer. An additional 4 hours per week for Fall and Spring semesters. Summer hours: \$80.00 x 6 hours x 6 weeks = \$2880 Spring and Fall hours: \$80.00 x 4 hours x 16 weeks x 2 semesters = \$10,240 Subtotal = \$13,120 Estimated Benefits = \$3892.42 Total = \$17,012.42	17,012
Admissions and Records/ Veteran	254	Service/Contract	Ongoing. Diploma production service. Company: Parchment. Printing, distribution, digitization, tracking, replacement, and customer service for \$7.80 per unit	19,500
Library	326	Classified	Library Technician / Pittsburg campus. To restore Pittsburg Library evening operating hours.	62,812
Nursing Dept.	354	Equipment/ Service Contract / IT Hardware/ Software/ Supplies / Facility Improvement	Ongoing. Skills Lab and High Fidelity Simulation Lab maintenance.	15,000
Library	377	Student	Ongoing. Library Student workers	24,552
Library – Brentwood	378	Student	Ongoing. Library Student Workers for Brentwood	18,104
Library – Brentwood	379	Faculty R/T/Adjunct Faculty	Ongoing. 12 hours per week of librarian coverage during the Summer to deliver reference and instruction services to Brentwood classes. Summer hours: \$79.00 x 12 hours x 6 weeks = \$5,668 Estimated Benefits = 22% Total = \$6914.96	6,915
Total				849,138