

**Los Medanos College Resource Requests
FY2020-21 Spring**

| Item# | Source | Unit | Department | Faculty / Staff / Operating / PD | Box 2A (Y/N) | Resource Type | Description | Base Amount | One Time Amount | Unknown Amount | Date Received | Expiration Date | Requestor | Justification |
|-------|----------------|----------------|-------------------------------------|----------------------------------|--------------|---|--|-------------|-----------------|----------------|---------------|-----------------|-----------------------------|--|
| 6 | Program Review | Administrative | Office of Instruction | Operating | N | Equipment & Supplies | An ongoing budget is needed to provide resources to the Instruction and Technology Development Coordinator to support professional development, training, and product evaluation for both classroom instruction equipment and use of the Canvas Learning Management System | 10,000.00 | - | | 4/18/2020 | 4/18/2022 | Nancy Ybarra | As we move to enhance the use of our Canvas LMS, a great deal of on-going training is needed. The trainings for this area is largely held at professional development conferences, such as the Online Teaching Conference and the Canvas vendor provided conference. Additionally, on-going funds are needed to support the exploration of optional tools, such as proctoring software, tutoring software, audio/video development software, etc. for use within the Canvas environment. A similar on-going budget is needed to evaluate and promote various software and hardware that can be used in the new smart room standard. The unit lacks the ability to evaluate the effectiveness of the various platforms (IOS, Android, PC, MAC) and hardware (iPad, tablet, chromebook) without the ability to test these on an ongoing basis. The last allocation for this unit was one-time, in the amount of \$3,500. We alone spent \$2,500 testing distance education proctoring software to support the expansion of fully online classes in Math. |
| 7 | Program Review | Administrative | Office of Instruction | PD | N | Other | Professional development program for all new Full-Time Tenure-Track Faculty, \$8,000 Nexus Facilitators \$2,000 Materials & Supplies \$15,000 professional development stipends for 17-18 nexus cohort. | 25,000.00 | - | | 4/18/2020 | 4/18/2022 | Nancy Ybarra | LMC has reinstated the Nexus Program for new full-time faculty hires. In 2014-2015, we instituted the latest version of the Nexus Program. The Nexus experience for first year full-time faculty hires includes a Fall semester welcome social sponsored by the President's Office and 56 hours of facilitated curriculum that takes place during the Fall & Spring semesters of the first year of employment. Funding for the Nexus program is required to meet the additional 30 hours of additional FLEX hours required by first year full-time faculty. All new first year full-time faculty that complete the Nexus program are then provided with a \$1,000 professional development stipend to use to attend a professional development conference of their choosing during their second year of employment. |
| 91 | Budget Request | Administrative | Custodial | Faculty/Staff | N | Classified | I am requesting the addition of one Lead Custodian, one Custodian II, and one Building Maintenance Worker position to clean and maintain the Kinesiology Athletic Center (30,450 square feet) and Student Union (36,600 square feet). | 237,735.00 | - | | 10/14/2019 | 10/14/2021 | Frank Ichigaya | With the addition of 30,450 square feet for the Kinesiology Athletic Center and 36,600 square feet for the Student Union, I am requesting that funding be provided to staff the above positions. These positions would provide the staffing needed to keep the new buildings clean, sanitary, and in working order. Current staffing levels would not be able to meet minimum expectations. |
| 112 | Budget Request | Administrative | Nursing | Faculty/Staff | N | Classified | Increase the current administrative support for the Nursing program from .5 FTE to 1.0 FTE. | 35,910.00 | - | | 5/6/2019 | 5/6/2021 | Ryan Pederson | The Nursing department has a large number of administrative needs that go well beyond the current .5 allocation for administrative support. Beyond the traditional administrative activities of a department and program (such as supply and equipment ordering, budgeting, updating the website and so forth), there is a need for this position to process and maintain a large amount of paperwork for clinical placements, clinical facility documentation (for BRN), coordinate with admissions and records surrounding program admission, perform outreach to clinical sites, collect data for clinical facilities, organize documentation for BRN and BVNPT accreditation, coordinate TEAS testing, and maintain faculty and student records for compliance (TB tests, drug testing, vaccines/titres, RN licensures etc.) With all this in mind, an increase to 1.0 for this support position would aid in the large volume of administrative activities that are required in the department to maintain a safe and compliant program. |
| 150 | Program Review | Administrative | Buildings and Grounds/Custodial | Operating | N | Equipment | B & G service vehicles | - | 20,000.00 | | 3/23/2020 | 3/23/2022 | Carlos Montoya | The department should replace one vehicle per year so that we don't have a big hit when all have come to the end of useful life |
| 151 | Program Review | Administrative | Business Services | Faculty/Staff | N | Classified | College Human Resource Assistant | 86,328.00 | - | | 3/23/2020 | 3/23/2022 | Carlos Montoya | Due to the recent staffing changes in the Business Services Office, the ongoing complexity of human resources procedures, and the increase numbers of employees at the institution there is a need for an additional staff member to complete the local HR functions such as the effective hiring/onboarding of all new employees to support the ongoing success of the college. |
| 152 | Program Review | Administrative | Information Technology and Services | Operating | N | Equipment, Service/Contract, IT Hardware/Software, Facility Improvement | 1st part is addressed in "Pittsburg Core Server Infrastructure and Systems Build Management Project Scope" submitted and accepted to Cabinet, Q1-2019. This needs refreshing of cost scope as it is 1 year old. "\$ 350,000.00" 2nd Part Improve college-wide equipment infrastructure - would be to target refreshing of select aged departments, labs, and classroom A/V equipment stacks well past lifecycle as we are upgrading their software and they perform less against increasing software demands. "\$167,000.00" Student Worker/Professional Expert | - | 167,000.00 | | 3/23/2020 | 3/23/2022 | Carlos Montoya | Justification for core infrastructure upgrades for LMC Pittsburg are documented in "Core Infrastructure Assessment, Pittsburg Core Server Infrastructure and Systems Build Management Project Scope" document submitted to Cabinet Q1-2019. |
| 153 | Program Review | Administrative | Marketing | Faculty/Staff | N | Student | Student Worker/Professional Expert | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Bob Kratochvil | We lead an ongoing small staff of student workers and professional experts to assist in the production and execution of marketing needs. |
| 154 | Program Review | Administrative | Marketing | Operating | N | Equipment | In the next year, Marketing will need to update the computers for Eloine and John. | - | 10,000.00 | | 3/23/2020 | 3/23/2022 | Bob Kratochvil | Our current computers are 6 years old and will need to be replaced with updated computers, capable of running current software to keep up with industry standards. |
| 155 | Program Review | Administrative | Marketing | PD | N | Conference/Meeting | 1. This is the annual conference/training by OmniUpdate (OU)- this is a focused five-day event where the experts from OU train administrators (ie: Eloine) on how to manage it, how to use existing and new tools, while also networking and hearing success stories from "veteran" administrators from other colleges. It provides Eloine not only with expert guidance, but also connections with other peers daily working with the same content management system (CMS). 2. Annual conference of National Council for Marketing and Public Relations – this is a community college-focused professional organization that John Schall will be attending this year. This is where we learn best practices, new trends and how to address them, share challenges and problem-solving methods. Definitely the best organization to affiliate with for all aspects of community college marketing. The national conference is much more worthy of attending (than the regional version), where world-class presenters and talent present and share. | 5,000.00 | - | | 3/23/2020 | 3/23/2022 | Bob Kratochvil | 1. This is the annual conference/training by OmniUpdate (OU)- this is a focused five-day event where the experts from OU train administrators (ie: Eloine) on how to manage it, how to use existing and new tools, while also networking and hearing success stories from "veteran" administrators from other colleges. It provides Eloine not only with expert guidance, but also connections with other peers daily working with the same content management system (CMS). 2. Annual conference of National Council for Marketing and Public Relations – this is a community college-focused professional organization that John Schall will be attending this year. This is where we learn best practices, new trends and how to address them, share challenges and problem-solving methods. Definitely the best organization to affiliate with for all aspects of community college marketing. The national conference is much more worthy of attending (than the regional version), where world-class presenters and talent present and share. |
| 156 | Program Review | Administrative | VPI/Equity | Operating | N | Other | NEXUS LMC has reinstated the Nexus Program for new full-time faculty hires. In 2014-2015, we instituted the latest version of the Nexus Program. The Nexus experience for first year full-time faculty hires includes a Fall semester welcome social sponsored by the President's Office and 32 hours of facilitated curriculum that takes place during the Fall & Spring semesters-of the first year of employment. Funding for the Nexus program is required to meet the additional 30 hours of additional FLEX hours required by first year full-time faculty. All new first year full-time faculty that complete the Nexus program are then provided with a \$1,000 professional development stipend to use to attend a professional development conference of their choosing during their second year of employment. We are expanding the Nexus program to include a 2nd year mentor program. The mentor program will provide a faculty mentor to all full-time faculty in their second year of employment. The hours required by the second year faculty mentor program will meet the additional 20 hours of additional flex that is also required. The position responsible for facilitating the Nexus program has varied dramatically in the history of LMC. There have been full-time positions, hourly positions, and faculty reassigned time positions. We have found success recently with the creation of the Nexus Faculty Facilitator. We utilize an hourly rate on the Other Academic Services pay schedule and proportional match the hours to the amount of direct "instruction" and related preparation. This can be scaled to the number of anticipated participants. The Nexus Faculty Facilitator is responsible for the planning and facilitation of the 32 hour 1st year faculty curriculum (direct contact). This position is also responsible for the facilitation of the 20 hour 2nd year mentor program. | - | 23,500.00 | | 3/23/2020 | 3/23/2022 | Sabrina Kwist/ Nancy Ybarra | |

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| 201 | Budget Request | Administrative | MESA | Faculty/Staff | N | Classified | The current 50% administration assistant support for the MESA program has been grant funded and each year is extended as a temporary position. There is no anticipated loss in the funding for this position so we should make the position permanent. Funding Source: State MESA Grant | 45,456.00 | - | | 9/30/2020 | 9/30/2022 | Ryan Pederson | Currently MESA has a temporary part-time administrative assistant. We would like to request a permanent administrative assistant. MESA successfully transferred 67 students to 4 year universities in SP2020. LMC's Success Rate is 72% and Retention Rate is 87% for FA2019. MESA comparatively has a 81% Success Rate and a 94.4% Retention Rate for the same term which is wonderful for hard science majors. We use SARS to track our MESA center usage. In Fall of 2019 SARS logged 555 unduplicated visitors to the tutoring center with 7683 usage hours. While in person operation is open, MESA is open for 53 hours per week. This averages to more than 9 people per hour that MESA is open. This is an underestimate because there is no incentive for the students to sign in and most students walk right past the SARS sign in desk when a tutor is not at the desk. Our tutors are always actively tutoring hand have a hard time asking for students to constantly sign in. So even though these numbers seem high, they are actually a very low estimate of the center and tutor usage. MESA has grown vastly since SP2015! We not only serve MESA students, but the whole college for STEM tutoring. MESA currently serves 450+ 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 of the campus and 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, STEM tutoring at Pittsburg high (paid partnership). Per our state grant each of our student must maintain a permanent contract and paper file while in our community. Our AA is responsible for keeping our files and contracts up to date and our paperwork up to code per our MESA grant. Other duties include daily ongoing support including, liaison with business office, institutional information, updates and changes to handouts and materials, and special printing (letterhead/ small flyers). Weekly tasks include MESA application processing, interview scheduling, MESA application filing, cohort management, website updates, and expense claims processing. Monthly tasks include travel scheduling, budget and payroll, and room scheduling. |
| 203 | Under Review | Administrative | Information Technology and Services | Operating | N | IT Hardware/Software | Projector\Screen lifecycle maintenance. Replacement of aged classroom projectors and screens: Improved visual technology. Order of new replacement Epson classroom projectors, some identified 4:3 screen replacements to 16:9, and identified replacement projector mounting hardware. | - | 96,940.00 | | 3/31/2021 | 3/31/2023 | Carl Chiu | LMC Pittsburg campus utilizes Epson projectors as a standard, but the time of installations cover over a decade done in layers. LMC IT has identified a matrix of classroom projectors and screens that are 8-12 years in service well beyond manufacturer life-cycle with visual quality issues, given they also are of an older platform using bulb lamps. The projection drive engine of these have substantially diminished in image quality and technology service. We estimate some to be only 1000-1200 lumen of low light level, with color washed conditions and higher levels of blurred text. Of classrooms with these aged projectors, the projection quality can be difficult to read against this lower quality and ambient room lighting. In light of hybrid use classroom pedagogy and needs for supporting remote learning in classrooms, these rooms have a distinct problem to produce readable content to display well when broadcast or recorded via session streams like in Zoom or Teams. The degraded image quality is notable and problematic when reproduced from a web camera. To add with their age, they will not be able to take advantage of new technology connectivity available for future modernization selections LMC could move to in AV over IP and wireless video casting. Replacements to the new laser platform as selected are 5000 lumen, with life-cycles holding 20K hours maintaining image quality over years superior than bulb. They are a new platform of improved resolutions and modern connectivity interfaces. Clarity for reproduction in streaming media via mobile cameras will vastly be improved to display from. Should future upgrades to the other smart classroom AV technology happen in the room, these projectors will connect to these new standards, as well as they do for the older ones in place now. This order will be direct replacement swaps of 26 projectors, mounting hardware, and a collection of identified corresponding screens needing replacement to current 16:9 industry format. Laser projectors are more energy efficient, and produce less heat in most cases of equal traditional bulb lamp model. Degradation of lumen output and color quality is vastly better in performance over time against older bulb models in service life. Due to possible variances, I have added 15% contingency to the estimate over the attached parts quote. |
| 207 | Under Review | Administrative | Information Technology and Services | IT Hardware/Software | N | Operating | Improve employee access mobile computing. Order of 100 standard LMC issue laptop with workstation docking kits. Order of 100 Lenovo T14 laptops, 100 desktop docking stations, 200 24" monitors, 100 wired keyboard and mouse kits. | - | 197,150.00 | | 3/31/2021 | 3/31/2023 | Carl Chiu | The pandemic based remote work starting in 2020 from Covid19 exposed a wide vulnerability of access to technology for LMC employees, faculty and classified. Most employees have traditional PC desktops to conduct their work at LMC, nearing 10 years of service. Many even continue to operate from home on their personal home PCs which are not maintained, IT standards based, and will continue to have some issues with certain college paid for software installation agreements. This order will continue the progressive move already underway for LMC to a new standard of mobile deployment, allowing flexibility of employee access to technology and district resources. While at their office locations, employees can dock the laptop into a station ready to give them traditional desktop interfacing with full sized monitors and keyboards for improved productivity. |
| 213 | Under Review | Administrative | Information Technology and Services | PD | N | Conference/Meeting, Online Learning, Consultant/Trainer | Staff Training, new remote technologies. IT personnel training to support new college-wide remote management systems. LMC IT training to address skills needs as the college adopts new technology platforms. | - | 27,000.00 | | 3/31/2021 | 3/31/2023 | Carl Chiu | LMC IT in response to Covid19 and operational improvements to infrastructure with advancing technologies, has optioned purchasing into various paths supporting remote access and improved compute flexibility for instructional use. Two major directions, working in conjunction with District wide initiatives, are with adoption of VMWare Horizons Virtual Desktop Infrastructure and Microsoft Endpoint Configuration Management (Intune). These specific two platforms are the foundation for the college's direction in IT infrastructure in supporting remote student access and management of LMC institutional technology devices supporting campus and remote devices. Any organization moving to these new platforms must consider the implications for supporting them with existing staff. For LMC these are new concepts and systems that while they will improve and make access to learning platforms efficient and more equitable, are complex and need operational knowledge learning. The estimated expenses are based upon a general search against market prices. The Intune MECM courseware is currently very new and Microsoft is structuring the programs at the time of this writing. While LMC will receive knowledge transfer and training in VMWare Horizons as part of the installation service we purchased, advanced knowledge may be required to get more out of this system operational. Class selection and possible educational discounts will also need to be worked through with the vendor. The estimate is based on three LMC IT staff attending Microsoft training at \$3000 a course, and three LMC IT staff attending advanced VMWare Horizons VDI training at \$6000 a course. |
| Administrative Total | | | | | | | | 445,429.00 | 541,590.00 | | | | | |
| 110 | Budget Request | Combined | Brentwood Center | Faculty /Staff + Operating | N | Classified, Service/contract + supplies | Proposed classified positions and operating expenses necessary to begin operations at the new Brentwood Center in July 2020. Grounds maintenance contract, science lab materials, custodial supplies, general operating expenses. | 565,893.00 | - | | 10/7/2019 | 10/7/2021 | College vice Presidents | Science Lab Technician – Chemistry (1.0) \$44,820 + 20,169 Admin Assist III or Program Assistant (1.0) 56,472 + 25,000 DSPS Assistant (1.0) already funded by DSPS Library Position (1.0) 24,972 + 11,237 Computer and Network Technician * Police Services Officer * Campus Facilities Assistant (0.5) 3,496 + 504 Maintenance Mechanic (1.0) 67,176 + 30,229 Custodian, Lead (1.0) 49,871 + 22,442 Custodian II (1.0) 45,176 + 20,329 Custodian II * *deferred Grounds contract with City of Brentwood \$84,000 Instructional operating/lab supplies 25,000 Custodial supplies 25,000 General operating budget 10,000 |
| Combined Total | | | | | | | | 565,893.00 | - | | | | | |

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| 40 | Program Review | Instructional | Biology | Faculty/Staff | N | Classified | 1.0 Full-time Classified Staff - Biology Lab Coordinator | 70,684.00 | - | | 4/21/2020 | 4/21/2022 | Ryan Pederson | FT Classified Position At the current Brentwood Center, there is one shared lab tech that manages the single science lab. In the new Brentwood Center, there will be four science labs, and a great increase in the variety and complexity of preps. A dedicated biology - only FT lab coordinator is needed to full-time manage the biology labs at the new Brentwood Center. We intend to offer a variety of prep-intensive courses across the biology curriculum, including bio majors, non - majors, and pre-healthcare courses. |
| 49 | Program Review | Instructional | Chemistry | Operating | N | Facility Improvement | Replace Student Lab Lockers | - | 200,000.00 | | 4/21/2020 | 4/21/2022 | Ryan Pederson | Unfortunately, the cabinets that house the student lab lockers are made of low quality particle board. These lockers contain beakers, test tubes, and other essential equipment, and they slide on rails. Sadly, the screws that attach these rails are falling out. Also, the locking mechanisms are failing because the particle board is deteriorating. Consequently, several lockers are unusable already, and the situation is getting worse daily. LMC Maintenance has tried to repair the lockers many times over the years, and they recommend to completely replace them. As of today, 44 of 360 lockers have been taken out of service due to malfunction. This is 12% of the total between two rooms and caused two courses to be assigned the same set of lockers in Spring 2018. 18 lockers are needed for a full (36 students working in pairs) course. One additional laboratory section could be added if the lockers are brought back into service. |
| 66 | Program Review | Instructional | Math Developmental Education | Operating | N | Equipment & Supplies | New furniture for MA2-202 and necessary new hard drives and monitors that fit in the new computer-flexible furniture | - | 72,000.00 | | 4/21/2020 | 4/21/2022 | Ryan Pederson | Justification: We recently received funding to purchase and install all new furniture and computers for MA2-207 and MA2-208. Officially speaking, these rooms are directed toward STEM courses first. STEM transfer course offerings will continue to expand with the influence of AB705 shortening the time to complete any pre-requisite courses. We have MA2-203 as a solid Math combo and pre-stats room, but with no pre-requisite floor on the entrance to the combo sections, they will become all the more attractive. These courses require frequent use of computer technology. Also having MA2-202 as a full time Math classroom, Dev Ed students in sections spread throughout the main campus who frequently walk by the math building, will now be right at the top of the Math stairs, looking literally directly through the window into the Math Lab, both in the room and when stepping out of the classroom door. |
| 92 | Budget Request | Instructional | Art/Graphic Communications | Operating | N | Facility Improvement | These funds would replace the student chairs in the Graphics Lab located in the Art Department. | - | 12,320.00 | | 10/14/2019 | 10/14/2021 | Curtis Corlew | The Graphics Lab is a heavily used classroom and lab for the Art Department, with a nearly full schedule. For over three years, the chairs in the Lab have been on their "last legs" and are in need of constant repair. In 2015, I replaced some of them with chairs that were by the campus dumpster, tossed out from another department (as they were in better shape than some of the chairs in the classroom). Many of the chairs have one or more of the following problems: pneumatic hydraulics broken, the bolts that hold the back of the chair on are stripped and cannot be tightened, the upholstery is stained and/or torn. We have tried everything else, and have been limping them along as best we can, but we are at the point where the lab needs the chairs replaced because of the bending of the metal brackets on the back, and stripping of the bolts that hold the back in place. But worst of all, the chairs are breaking as students sit in them-an occurrence that has happened three times already this semester. I fear that this is not only an embarrassment to the college, alarming for students, but also a liability to have the chair backs fall off as students sit down. At this point it is sheer negligence to keep the chairs the way they are. Thank you for your consideration. |
| 94 | Budget Request | Instructional | Athletics | Operating | N | Equipment | Requesting new Cushman Golf Cart and Cushman Flatbed for new Kinesiology/ Athletic Complex. We currently have a golf cart (over 15 years old) and a Taylor-Dunn Truck (Over 20 years old) that we use for the Kinesiology/Athletics Departments duties which are old and outdated. Golf Cart \$10,500 Flatbed \$11,660 | - | 22,160.00 | | 9/29/2020 | 9/29/2022 | Richard Villegas | We currently have a golf cart(over 15 years old) and a Taylor-Dunn truck(over 20 years old) that we use for Kinesiology/ Athletics duties which include the following:We currently have a golf cart(over 15 years old) and a Taylor-Dunn truck(over 20 years old) that we use for Kinesiology/ Athletics duties which include the following: • Home athletic contest set-up and breakdown. • Daily set-up and breakdown of PE activity classes. • Daily practice set-up and breakdown of equipment. • Daily delivery/pick-up of water (big Gatorade containers) for respective team practices (work-outs). • Delivery/pick-up of water (big Gatorade containers) for respective athletic home games. • Vehicles are used for dragging of softball infield. • Vehicles are used to pull equipment to clean/sweep the artificial turf on the Football/Soccer field. • Transportation for injured athletes (to and from training room). • Outside facility rentals usage use golf cart and truck. • Daily delivery/pick-up of equipment and packages to and from shipping receiving. • Greet away teams vans/buses for parking instructions. |
| 97 | Budget Request | Instructional | English Department | Faculty/Staff | N | Classified | The English Department has purchased two mobile units to relieve congestion in our computer lab: a cart with 40 laptops and a cart with 30 tablets. Aside from relieving lab congestion, the carts help students learn to use Canvas and other college technology. Currently, we do not have the ability to provide classes with mobile units in the evening. Having an evening hourly would greatly benefit both faculty and evening student populations by allowing use of the laptops and tablet conversions and open lab hours for the evening student that may not have access to computers and printers otherwise. | 11,323.00 | - | | 10/14/2019 | 10/14/2021 | Alex Sterling, Sarah Toruno-Conley, Tennille McEwen | The English area houses computer labs (ESL and English) totaling 46 individual workstations. We have also purchased 40 laptops as well as 30 conversion tablets to enhance student learning and to reduce the congestion of the existing computer facilities. In the wake of AB 705, students no longer have English 70 and English 90 to adapt to the ways of college. Going directly into transfer-level English, students need to learn to be college students fast, including the ability to use Canvas, InSite, word processing programs, Remind, the college website, and other tools. The lab and mobile units allow students time during class to learn key skills for success. The English Department has only one classified staff member, and she is scheduled during the morning and afternoon hours. Classes that start at 3:20 or later do not have access to the laptops or tablets, and the lab is not enough to serve all of these classes. There is a very large number of students who need access to the technology. This semester in Pittsburg there are 20 sections of Eng 100/S, 14 sections of Eng 100, and 5 sections of Eng 95—all with priority access to the lab and carts. In addition to this, there are numerous sections of ESL who also use the larger English lab due to an increase in their class sizes. About 1500 students per semester need access to our equipment and facilities. 20 hours per week of assistance in the evening would greatly benefit English students, which in turn will increase completion and success rates for the college. Brief Summary of Classified Hourly Duties: Cover reception desk, answer in-bound calls, and provide evening support. Supervision of the space is critical in order to provide security and tracking usage in terms of tablets and laptop carts to faculty and ensure that materials are returned and properly secured for the next business day. Monitor newly enhanced student soft study area and surrounding area to ensure the safe and appropriate use of the space and its equipment by students. Report needed repairs related to furniture, equipment, and facilities issues when needed. |
| 98 | Budget Request | Instructional | Kinesiology/ Athletics | Faculty/Staff | N | Classified | This request is for full-time Administrative Assistant II for the Athletics/Kinesiology/Fitness center program | 53,784.00 | - | | 10/11/2019 | 10/11/2021 | Colleen Ralston | Goal 2 This position will support Faculty who also act as Athletic Director, KAC Coordinator, Lead for AAT Kinesiology program, Coach and serve on committees. Example of Duties include; schedules, data collecting, re-ports, provide/support communication between faculty, staff, coaches, administrators, IT, facilities and other colleges. (This classification is distinguished from the Administrative Assistant I by the performance of a variety of activities involved in the preparation of reports, scheduling and a broad range of complex administrative tasks.) |
| 99 | Budget Request | Instructional | Kinesiology/ Athletics | Faculty/Staff | N | Classified | This request is for a full-time Athletic Facilities Assistant for the new KAC and its linked facilities including gym, bathrooms and concessions by football field. | 40,008.00 | - | | 10/11/2019 | 10/11/2021 | Colleen Ralston | Provide safe and comfortable facilities and environment for teaching, learning, and working. LMC has invested in a new KAC and Fitness Center which we plan will have many students/athletes using on a regular basis. The facility needs to be maintained or it will deteriorate quickly. Faculty and Students need a safe, clean and comfortable environment to teach and learn in. The KAC and supporting areas need a full-time person designated to main-taining this new facility for optimal teaching and learning to occur. |
| 102 | Budget Request | Instructional | Physical Science/Chemistry | Operating | N | Equipment | ***Request Update. (9/30/20 from Paul West). Reduce to \$ 15,000 from \$ 91,359.00. Most of the items for Brentwood were ordered through a separate procurement process. Some items remain to be ordered and are estimated to be around \$15000. This includes organic chemistry kits, miscellaneous other reagents, missing equipment etc. *** The new Brentwood Center plans to offer Chemistry Courses for the first time in Fall 2020! To make this possible, the following standard chemicals and supplies are requested. | - | 15,000.00 | | 10/14/2019 | 10/14/2021 | Dennis Gravert | As stated in Objective 4.2.c of the Strategic Plan 2014-2019, LMC strives to provide safe and comfortable facilities and environment for teaching, learning, and working. To this end, chemicals and supplies are required to create a functional chemical stockroom and laboratory at the new Brentwood Center. Please find the list of chemicals and supplies in an attached file. Please realize that the new stockroom and lab are a result of growth in Chemistry. The supplies and equipment in Pittsburg cannot be divided between the 2 campuses as current inventory must remain in Pittsburg in order to run the current number of chemistry sections at that location. Additional sections of Chemistry, representing growth, will be added to the new Brentwood Center Chemistry offerings, and these new sections require the supplies and equipment listed in this proposal. |

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|-------|----------------|---------------|-----------------------------|----------------------------------|--------------|----------------------------|--|-------------|-----------------|----------------|---------------|-----------------|--|--|
| 104 | Budget Request | Instructional | Center for Academic Support | Faculty/Staff | N | Student | This request is for \$10,028.20 for a Student receptionist/clerk in the Center for Academic Support at Brentwood to support daily operations of the tutoring functions. | 10,028.00 | - | | 10/14/2019 | 10/14/2021 | Natalie Hannum | The Center for Academic Support at Brentwood will provide quality peer tutoring and reading and writing consultations opportunities to all students attending the Brentwood Center as well as students who attend courses at the main campus. The Student Receptionist/Clerk position will provide support to the Tutoring Program Assistant and is essential for student access to tutoring services. This position will assist in a variety of clerical duties including: making and canceling appointments, making phone calls, filing, photocopying, insuring students are connected with Tutors and Consultants, assisting students with computers, printing questions, answering general questions, and assisting the Program Assistant and Coordinator with special projects as needed. The Student Receptionist will provide important coverage during operational hours in assisting students as well as covering breaks periods. The additional coverage will help Tutors, Consultants, and the Program Assistant focus on students during tutoring sessions and while assisting students with other endeavors. The Center for Academic Support is requesting, 20 hours of student worker coverage per week during the Fall, Spring and Summer semesters. This request is based on minimum wage of \$13.00 (for 2020). Fall and Spring \$13.00 X 20 hours X 16 weeks = \$4,160. \$4,160 X 2 semesters=\$8320 Summer: \$13.00 X 20 hours X 16 weeks=\$4,160. Total Annual Cost= \$8,880 + workers comp at 1.5%=\$148.20=\$10,028.20 |
| 105 | Budget Request | Instructional | Center for Academic Support | Faculty/Staff | N | Classified | This request is for a Program assistant for the Center for Academic Support at Brentwood. This position will assist the Senior Program Coordinator with the coordination and supervision of peer tutoring and Reading and Writing Consultant services. | 20,409.00 | - | | 10/14/2019 | 10/14/2021 | Natalie Hannum | The Center for Academic Support (CAS) at Brentwood will provide peer tutoring and reading and writing consultation opportunities to all students attending the Brentwood Center and main campus. This request mirrors the functions of the Program Assistant at the Pittsburg campus. A 20 hour permanent Program Assistant for 10.5 months at Brentwood is needed to assist with a myriad of clerical duties, assisting with outreach and marketing for both peer tutoring and Consultation services, recruitment, hiring of new tutors, assessment of services, and performing triage for student issues using our services. This position will aid with the delivery of tutoring services at the new Center, and be responsible for the supervision of the student workers and peer tutors. Furthermore, the C.A.S at Brentwood will be sharing space with the library; therefore, the position will help support library functions during hours the library is not covered by Classified personnel. Although specifics of hours have not yet been finalized, if both the library and can share their Classified personnel, hours of operation for both services can be expanded to evening hours. A permanent .5% position hired at range \$2, Step 1 \$22.69 for 10.5 months = \$18,723.60 plus benefits @ 9%=\$1,685.15. Total cost=\$20,108.75 |
| 113 | Budget Request | Instructional | MESA | Faculty/Staff | N | Faculty R/T | Provide paid hours for faculty director to complete grant reporting requirements and center oversight over the Summer. | 2,800.00 | - | | 5/8/2019 | 5/8/2021 | Ryan Pederson | Our MESA Director position is a faculty position which no contractual hours in the Summer. In past Summers, we have been able to complete these hours as a part of completing other activities for other grants (HSI STEM, NSF, etc). With these funding sources no longer available, we need a new source of funds to pay for this required work for our MESA program. A breakdown of the number of hours and the description of these hours is given in the table. |
| 118 | Budget Request | Instructional | Art | Operating | N | Equipment | Geil Gas Kiln Front Loading Fiber (DL 12-F) | - | 22,000.00 | | 2/21/2020 | 2/21/2022 | Lucy Snow | Our transfer and certificate students need to be familiar with the results and nature of various forms of ceramic firing, especially including natural gas firings. Having a functional gas kiln is essential for them to see and experience gas firing, also it is the standard for functional ware. This is also how DVC and CCC fire their ceramics. |
| 119 | Budget Request | Instructional | Art | Operating | N | Equipment | Alpine Gas Kiln Safety System Retrofit | - | 12,800.00 | | 2/21/2020 | 2/21/2022 | Lucy Snow | An older kiln that we received donated from DVC was set up in 2015 and has been working well until recently. We've been working hard on diagnosing the exact reason it won't light, but there are multiple variables due to the complex nature of the fire-eye safety system, which isn't current. Although the safety system is out of date, the kiln itself is still very useable and very durable, so we are asking for a new safety system which will allow us to consistently use this kiln safely. Our transfer and certificate students need to be familiar with the results and nature of various forms of ceramic firing, especially including natural gas firings. Having a functional gas kiln is essential for them to see and experience gas firing, also it is the standard for functional ware. This is also how DVC and CCC fire their ceramics. |
| 120 | Budget Request | Instructional | Art/Drama/Journalism | Operating | N | Equipment | Our office desktops were installed in FA 2010 and have not been renewed since 2010. The computers have not had regular updates and are now so far behind that they cannot support the current software necessary for faculty to fulfill their duties for the college. LMC's IT department has suggested replacing the models, but does not have the available funds in their budget. | - | 15,212.12 | | 1/31/2020 | 1/31/2022 | Lucy Snow, Eric Sanchez, Ken Alexander, Nick Garcia, Cesar Reyes | Art, Drama, and Journalism all require Mac computers because the software need for instruction and training is only available and compatible with Mac computers. However, the computers need to be updated regularly and have been neglected for so long that they continually crash and cannot function when opening emails, PDFs, or Word files. In the current situation it is impossible for the faculty to do our jobs effectively if we cannot access and fill out the documents and applications needed. IT has documented the problem and has suggested replacing the models. In addition, the Art department has been asking for replacements of their computers for several years and now the problem has reached a point where it cannot be ignored. Office computers are provided by the institution in order to provide faculty with the tools necessary to teach, run departments, participate in committees and effectively communicate with students and all of these areas are not sustainable with the current equipment. We need immediate replacements. Art Faculty: 5 office computers for Ken Alexander, Eric Sanchez, Lucy Snow, Adjunct Faculty, and Cesar Reyes Drama Faculty: 2 Computers for Nick Garcia and Adjunct Faculty |
| 122 | Budget Request | Instructional | Voctech Toolroom | Operating | N | Equipment | Security Cameras to be installed in all 3 locations of the Vocational Technology area including Automotive, Appliance(Fab Tech) Lab., and Welding. | - | 9,500.00 | | 3/2/2020 | 3/2/2022 | Clark Muir | Our existing cameras are outdated and do not cover most of our area. Presently we do not have any coverage for the welding Lab or the Appliance (Fab Tech) areas. These cameras will help us monitor the valuable equipment we have and watch over our customer vehicles. We are opening a new Electric Vehicle program which will require more equipment and vehicles. |
| 123 | Budget Request | Instructional | Voctech/Automotive | Faculty/Staff | N | Budget | The yearly operating supplies budget has not been adjusted in 15 years. An increase 12 thousand dollars per year is needed to support the additional courses and technology now used. | 12,000.00 | - | | 3/2/2020 | 3/2/2022 | Jason Dearman | While overall expenses have increased due to natural inflation new expenses have been incurred due to program growth and technology changes. The operating budget for the last 15 years has been static at \$7500 per year. A second section of auto 112 consumes \$400 to \$500 in gaskets, fuel and oils. The addition of an electric vehicle program will require external safety certification and replacement of regulated gloves and safety equipment (\$250 annually). All repair manuals are available only as online subscriptions, currently we are on the last year of a pre-paid subscription through a grant. \$1500 annually will be required to maintain this critical resource. Environmental chemical recovery expenses have increased by \$2000 annually over the past five years severely pressuring remaining funds to support overall program. Other expenses (A/C machine annual maintenance, smog calibration gases, wear and tear on tools and equipment) have all increased with the growth of the program. Currently vital equipment maintenance is being deferred to preserve funds for basic operational needs. \$12,000 annual increase to base. |
| 124 | Budget Request | Instructional | Voctech/Automotive | Faculty/Staff | N | Classified | Part-time tool room staff position to assist in voctech program maintenance, clerical and inventory control. | - | - | Unknown Amount | 3/2/2020 | 3/2/2022 | Jason Dearman | Program growth has been significant with additional growth projected in the next year. During the past six years Welding has added a new full-time position and has grown the program with additional sections. In Fall of 2020 welding will also be adding two additional sections (fab tech.) Automotive has added an additional full time faculty member and an additional part time member due to program growth. Within the past six years we have gone from an average 6 to 7 sections up to 10 to 11 sections per semester with no additional staff support. In fall of 2020 the tool room will be supporting the needs of a new construction program with an estimated 2 or 3 sections in the short term and expected additional growth in the near term. The voc-tech department is anticipating growth in the HVAC program in the near term. The day time tool room is staffed by only a singular person. An additional part-time Classified employee is needed to support the maintenance of new equipment (more equipment requiring routine maintenance has been added, newly added shop vehicles, new welding fab tech courses, clerical demands have dramatically increased with additional automotive courses and their attached vehicle repair orders). |
| 126 | Budget Request | Instructional | Chemistry | Faculty/Staff | N | Student | This request is for recurring yearly funds for equipment and supplies for the Chemistry Laboratory at the New Brentwood Center Yearly Budget \$16,000 Supplies and Equipment \$8,000 Student Workers \$8,000 | 8,000.00 | - | | 3/26/2020 | 3/26/2022 | Sandhya Bhatnagar | These funds will be used to pay the student workers in Chemistry stock room and also for Physics labs. |
| 127 | Budget Request | Instructional | Chemistry | Operating | N | Equipment, Supplies | This request is for recurring yearly funds for equipment and supplies for the Chemistry Laboratory at the New Brentwood Center Yearly Budget \$16,000 Supplies and Equipment \$8,000 Student Workers \$8,000 | 8,000.00 | - | | 3/26/2020 | 3/26/2022 | Sandhya Bhatnagar | This request is yearly budget for equipment and supplies for the new Chemistry lab to be started in the New Brentwood Center. Currently the Pittsburg budget is ~\$20,000. |
| 128 | Budget Request | Instructional | Biology | Operating | N | Equipment, Supplies, Other | This request is for reinstating the approved funds for supplies for the Health Sciences (Anatomy/Physiology) lab and general Biology laboratory at the Brentwood Center. The budget remains listed as \$5,000. | 4,075.00 | - | | 2/25/2020 | 2/25/2022 | Sandhya Bhatnagar | This request is for reinstating the approved funds (\$9075) for supplies for the Health Sciences (Anatomy/ Physiology) lab and general Biology (GL# 11-01-315010-041000-54100) at the Brentwood Center. The funds were approved by the cabinet in August 2018. |

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| Item# | Source | Unit | Department | Faculty / Staff / Operating / PD | Box 2A (Y/N) | Resource Type | Description | Base Amount | One Time Amount | Unknown Amount | Date Received | Expiration Date | Requestor | Justification |
|-------|----------------|---------------|------------------------------|----------------------------------|--------------|----------------------|--|-------------|-----------------|----------------|---------------|-----------------|-----------------|---|
| 130 | Budget Request | Instructional | Mathematics | Operating | N | Supplies | In 2015-2016 the math department operating budget was \$5052. The goal of this proposal is to partially restore math department supplies budget to \$419.90 from the current amount of \$2802. The math department has experienced an increase to its operating budget due to increased use of classroom activity packets (Math 110 and Math 110/110s Activity Packets), increased need for classroom teaching materials such as large poster paper and an increase to the cost of printer cartridges and paper. | 1,389.90 | - | | 2/24/2020 | 2/24/2022 | Rick Estrada | 27 sections (approximate number of Math 110 sections using activity modules per year) X \$17 (Cost of activity module) = \$459 Shinnypis.io starter application hosting for Math 110 and Math 110/110s curriculum \$100/year 4 Post-it Easel Pad 4-pack X \$79 each = \$316 10 packs of Washable Markers (box of 10) X 8.49 each = \$84.90 Batteries approximately \$150 per year Tutor Vest approximately \$250 Name Tags approximately \$30 |
| 131 | Budget Request | Instructional | Fire Technology | Faculty/Staff | N | Classified | Coordinate Fall Firefighter 1 academy, Includes 1. Scheduling, Logistics, purchasing and maintenance of LMC fire equipment 2. Make vendor arrangements as needed 3. Track expenses and obtain invoices 4. Recruitment of students 5. Implement State Fire Training Certifications 6. Process all forms, fees and processes to Sate Fire training 7. Recruit qualified personnel to deliver State Fire training Programs 8. Collaborate with Contra Costa County Training staff to ensure all equipment is used and labeled properly 9. Coordinate, schedule and assist with delivering State Fire Marshal's Company Officer Courses 10. Support and assist with the use of PGE Fire Blast Trailer. 11. Attend pertinent meetings such as Contra Costa County Fire Training Officers monthly meeting as well California Fire Technology Directors Association meetings 12. Coordinate Fire Academy Graduation exercise 13. Grade all weekly cadet quizzes and tests 14. Make critical decisions as to when and where to drop below average cadets 15. Other duties not specified that assist with the successful delivery of a Los Medanos College Fire Academy 16. It is recommended that this position also be involved with teaching some fire academy classes. This request is to fund an Instructional Assistant for the hours of 4:30 pm to 9:30 pm to staff the chemistry stockroom. The days covered would be M-Th. This would be for 10 months during semesters. Costs would partially be offset by reducing the number of student stockroom workers from 2 to 1. | 25,000.00 | - | Unknown Amount | 2/27/2020 | 2/27/2022 | Mike Grillo | The current Fire Academy Coordinator Position is to expire on June 30, 2020. It is imperative that this position be retained in order to conduct our annual Fall Fire Academy. This Position is paramount in order to ensure recruitment, vendor contacts, orientations and scheduling of this Academy. The fall fire consistently allows for 35 advance fire technology and EMT students to obtain first-hand knowledge of firefighting, tools and equipment as well as firefighting Standard Operating Procedures and terminology |
| 132 | Budget Request | Instructional | Physical Sciences | Faculty/Staff | N | Classified | Adequately Fund GL 11-01-305008-1900W-52440 for the support of student stockroom workers for the current fiscal year (0109-2020). No funds are allocated as of 02/12/2020. Attachments: 1. Screenshot of Imite budget 2. Fall 2019 estimated budget 3. Fall 2019 schedule of chemistry laboratory classes 4. Fall 2019 Schedule of stockroom student worker shifts 5. Spring 2020.0 estimated budget 6. Spring 2020 schedule of chemistry laboratory classes 7. Spring 2020 schedule of stockroom student worker shifts 8. Email C. Cadena to P. West regarding the ercent multiplier for benefits for student worker salaries. | 20,152.00 | - | | 2/12/2020 | 2/12/2022 | Paul West | The student demand for chemistry courses has increased from 24 sections in the 2010-2011 school year to the current schedule of 41 sections in the 2019-2020 school year. Laboratory classes are offered from 8:00 am until 9:45 pm. Approximately 10 of these sections are taught in the evening timeframe from 6:20 pm to 9:45 pm timeframe. The chemistry stockroom has managed to support of the evening courses by preparing materials in advance, and by staffing the stockroom with two stockroom student workers during the evening classes. The Science Laboratory Coordinator assigned to the Physical Sciences Department typically departs by 5:00 pm. This leaves the area without a dedicated Los Medanos College (LMC) employee to provide supervision. Supervision has been left up to the course faculty member, who is often in the laboratory classroom instead of the stockroom. This is not an ideal situation. Non-consumable equipment (digital thermometers, glassware, buret, pipets, burners, etc.) is sometimes returned in less than a ready status. To provide better support and supervision for the evening classes, the Physical Sciences Department requests an Instructional Assistant for the following purposes: - To supervise student workers during evening courses as well as other times when the Science Laboratory Coordinator is unavailable. - To assist the Science Laboratory Coordinator with the safe preparation of chemicals for the teaching labs. - Through coordination with the Science Laboratory Coordinator, to train student workers in laboratory safety and proper handling of chemicals and equipment. - To assist the Science Laboratory Coordinator with updating chemical inventory and planning for future lab experiments. - To assist the Science Laboratory Coordinator with student requests to make up missed labs due to illness and other excused absences. - To assist the Science Laboratory Coordinator with testing reagents and troubleshooting problems during the teaching labs so that students experience the best learning opportunities possible. The anticipated hours of this Instructional Aide would be from 4:30 pm through 9:30 pm, Monday through Thursdays. The start time allows for overlap of 30 minutes with the Science Laboratory Coordinator. This will allow continuity of service. The educational requirements for the Instructional Assistant include a minimum of an Associate's degree. This increases the educational level of personnel within the stockroom during this period of support and increases student engagement and likelihood of successful outcomes. It will enhance the institutional effectiveness. It will also enhance the stewardship of the chemistry resources. Ideally, the project timeline would be ongoing as FTES is not expected to decrease in the future. If approved, the existing staffing level of two student workers in the evening shifts will be reduced to one student worker. This will provide an offset of approximately \$4992 from the funding of the student stockroom workers on an annual basis. |
| 135 | Budget Request | Instructional | Physical Sciences | Faculty/Staff | N | Student | Adequately Fund GL 11-01-305008-1900W-52440 for the support of student stockroom workers for the current fiscal year (0109-2020). No funds are allocated as of 02/12/2020. Attachments: 1. Screenshot of Imite budget 2. Fall 2019 estimated budget 3. Fall 2019 schedule of chemistry laboratory classes 4. Fall 2019 Schedule of stockroom student worker shifts 5. Spring 2020.0 estimated budget 6. Spring 2020 schedule of chemistry laboratory classes 7. Spring 2020 schedule of stockroom student worker shifts 8. Email C. Cadena to P. West regarding the ercent multiplier for benefits for student worker salaries. | 39,766.00 | - | | 2/12/2020 | 2/12/2022 | Paul West | Funds are requested to support the student stockroom workers that staff and support the chemistry courses. Existing staffing levels are for one student stockroom worker when a laboratory class is in session during the day. Staffing on evenings and weekends are for two student stockroom workers for safety reasons. Estimated costs for FY 2019/2020 are: Summer 2019 (4 weeks): \$ 2880 Fall 2019: 15957 Spring 2020: 18882 Summer 2020 (2 weeks): 1560 An increase of minimum wage was applied for Spring 2020 and for the first two weeks of Summer 2020 which are part of FY 2019-2020. These are based on full staffing and including 4 weeks of summer 2019 that is in the current fiscal year. Actual expenditures are reduced by using Federal Work Study (FWS) awards, if applicable; closing the stockroom when not needed; and students who did not work due to conflicts. Actual expenditures through 02/12/2020 are \$17091.58 |
| 139 | Budget Request | Instructional | English as a Second Language | Faculty/Staff | Y | Faculty R/T - Box 2A | 100% ESL Counselor (increase from the current split position which allocates a mere 60% time/load to ESL) Eva Padilla already has been hired at a certain classification and step. We aren't asking this to be changed. This multi-part request is being made in order to secure funding for the equitable support of the immigrant, refugee, and international ESL student populations who make up the LMC ESL Credit and Noncredit programs and, now that the Chancellor's Office has just finalized the ESL AB-705 legislation language and specific mandates, to fund specific curriculum and instruction efforts and activities to be undertaken by ESL faculty, the ESL counselor, and ESL student workers (i.e., ESL Peer Tutors and ESL Peer Advisory Leaders). Our ESL AB-705 efforts and activities and our work to address ESL student inequity with regard to access, opportunity, and achievement gaps and to advance equity for the historically under-served and under-supported ESL student populations go hand in hand as all means we plan to create and implement to achieve AB-705 compliance are rooted in our ESL departmental equity mindset and equity practices. This multi-part request is being made in order to secure funding for the equitable support of the immigrant, refugee, and international ESL student populations who make up the LMC ESL Credit and Noncredit programs and, now that the Chancellor's Office has just finalized the ESL AB-705 legislation language and specific mandates, to fund specific curriculum and instruction efforts and activities to be undertaken by ESL faculty, the ESL counselor, and ESL student workers (i.e., ESL Peer Tutors and ESL Peer Advisory Leaders). Our ESL AB-705 efforts and activities and our work to address ESL student inequity with regard to access, opportunity, and achievement gaps and to advance equity for the historically under-served and under-supported ESL student populations go hand in hand as all means we plan to create and implement to achieve AB-705 compliance are rooted in our ESL departmental equity mindset and equity practices. | 85,000.00 | - | | 2/27/2020 | 2/27/2022 | Paula A. Gunder | The ESL Department and the ESL students need a 100% designated ESL Counselor. The recently determined 60/40% ESL/General counseling position should be changed to 100% ESL. All of the foreign-born, multilingual, non-native English speaking students need to be provided sufficient and equitable service and support as the attempt to understand and access the college and our program, navigate the unfamiliar and complex higher education system and our specific institution, explore, plan for, and take advantage of career and major pathway options and opportunities, and engage in and transition through and out of ESL and into their chosen area/career of study. We now have noncredit students who enter the college with even less familiarity with the U.S. and the college-going experience and lower English language skills and communication strategies, and as we will soon be offering even more noncredit courses, we will see more of these students who desperately need fair and equitable support which can, in large part and with a huge impact, be addressed via the role of a 100% designated ESL Counselor who can be assigned a load consisting of counseling, coordination (which our ESL urgently needs), and teaching – in similar vein to other learning community and program-specific counselors. The college determined very recently that Puente deserved a 100% counselor, Umoja has a 100% Coordinator and a counselor, and ESL should be viewed not merely equally with these targeted programs that support under-served populations but also equitably. The CDCP noncredit courses do and will generate allocation funding per FTES beyond that generated by Credit FTES: 20018-19 CDCP noncredit FTES = \$5,457 vs. Credit FTES = \$3,727. While I could not find any documents that lay out the reasoning as to why the state is allocating more funds for these CDCP noncredit courses, I do know that other colleges do not merely deposit all of the CDCP funding they receive into the "general fund" but that they actually look at this money as funding to support student groups who take the CDCP courses who need more and equitable support. There is also SEA Program money that could and should be used for this position as that money is to be utilized for AB-705 efforts, and this request can and will make a huge impact on supporting our ESL students in understanding the myriad of aspects about our college that they need to know in order to access, engage in, succeed and transition out of ESL and into general and career education coursework (including into English 1-A within the mandated three-year time period. Below is a description laying out the essential responsibilities and duties of a 100% ESL Counselor. 1. ESL students meet individually with the ESL counselor often multiple times each semester throughout their time in the ESL program, which for some students may be over the course of a three-year time period, for - semester and long-term educational planning, tracking, and updating - help with understanding and applying for financial aid - help with understanding and applying for EOPS |

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|-------|----------------|---------------|------------------------------|----------------------------------|--------------|---------------------------|---|-------------|-----------------|----------------|---------------|-----------------|-----------------|---|
| 140 | Budget Request | Instructional | English as a Second Language | Faculty/Staff | N | Classified | ESL Student/Program Services and Support Coordinator Classification: 56 This multi-part request is being made in order to secure funding for the equitable support of the immigrant, refugee, and international ESL student populations who make up the LMC ESL Credit and Noncredit programs and, now that the Chancellor's Office has just finalized the AB-705 legislation language and specific mandates, to fund specific curriculum and instruction efforts and activities to be undertaken by ESL faculty, the ESL counselor, and ESL student workers (i.e., ESL Peer Tutors and ESL Peer Advisory Leaders). Our AB-705 efforts and activities and our work to address ESL student inequity with regard to access, opportunity, and achievement gaps and to advance equity for the historically under-served and under-supported ESL student populations go hand in hand as all means we plan to create and implement to achieve AB-705 compliance are rooted in our ESL departmental equity mindset and equity practices. | 81,022.00 | - | | 2/27/2020 | 2/27/2022 | Paula A. Gunder | The ESL Department and the ESL students need an individual who can support our foreign-born, multilingual student populations who face institutional socio-linguistic and socio-cultural barriers and challenges when it comes to accessing, entering, engaging in, and transitioning into and through the college. They need someone to coordinate the "guiding" of them on this "pathway" we have worked so hard to design for them. Everything here at the college and in terms of the U.S. higher education system is foreign to these students, who are not just "first-generation college students," but first-generation U.S. citizens. The college needs to provide more – i.e., EQUITABLE – support for these students and the instructional department serving and supporting them. ESL Student/Program Services and Support Coordinator Reporting to the Dean of Liberal Arts and working in partnership with the ESL department chair, the ESL Student/Program Services and Support Coordinator will provide on-going, dependable leadership, support, service, and accountability for ESL-student-and-program specific outcomes in the following areas: 1) college access and enrollment management - for example, but not limited to, online, in-person (front-line on campus and as invited and when engaged off campus), and material communication and marketing efforts; targeted recruitment and outreach; guided onboarding and intake measures – all based on research supporting the needs of "first generation" multilingual multicultural non-native English speaking college-going students; support and collaborate with transition specialists, counselors, and outreach to support targeted community partnering and research-based ESL-student-specific orientations, bridge offerings, assessment/placement, goal setting, career exploration, pathway identification, financial aid, and case management efforts; budget creation and monitoring 2) student engagement and retention coordination – for example, but not limited to, research on current students; in-reach, inclusion, and diversity appreciation endeavors; welcome day, open house, global lunch, international Thanksgiving, Bi/Multilingual Brain and other ESL-student-specific events development, planning, coordination, and evaluation; budget creation and monitoring 3) ESL student/(program)s campus liaison – for example, but not limited to, Assessment Center, Outreach, Admissions and Records, Financial Aid, Library (including acquisition, promotion, and continued development of language learning book collections, online databases and language learning sites, and ESL Litguide; organization of tours and presentations – includes budget creation and monitoring), Tutoring, Transfer and |
| 141 | Budget Request | Instructional | English as a Second Language | Faculty/Staff | N | Student | ESL Peer Advisory Leaders (5 per/sem) and Embedded and Extended ESL Peer Tutors (5 per/sem) Student Intern/Tutor - \$11.00 – salary below is annually (two 16-week semesters) ESL Peer Advisory Leaders (5 per/sem) and Embedded and Extended ESL Peer Tutors (5 per/sem) Student Intern/Tutor - \$11.00 – salary below is annually (two 16-week semesters) This multi-part request is being made in order to secure funding for the equitable support of the immigrant, refugee, and international ESL student populations who make up the LMC ESL Credit and Noncredit programs and, now that the Chancellor's Office has just finalized the AB-705 legislation language and specific mandates, to fund specific curriculum and instruction efforts and activities to be undertaken by ESL faculty, the ESL counselor, and ESL student workers (i.e., ESL Peer Tutors and ESL Peer Advisory Leaders). Our AB-705 efforts and activities and our work to address ESL student inequity with regard to access, opportunity, and achievement gaps and to advance equity for the historically under-served and under-supported ESL student populations go hand in hand as all means we plan to create and implement to achieve AB-705 compliance are rooted in our ESL departmental equity mindset and equity practices. | 8,955.00 | - | | 2/27/2020 | 2/27/2022 | Paula A. Gunder | The ESL Department and the ESL students need student ESL Peer Tutors and ESL Peer Advisory Leaders. Both of these student worker positions had been supported via Basic Skills Initiative funding through a semester-by-semester proposal submission, review, and approval mechanism. The justification of the need for these two types of ESL student employment positions remains: ESL students need tutoring support for their classes and support to help them learn about and access campus resources, and one impactful means to offer this is through ESL peer tutors and advisory leaders. These positions also need someone to recruit, hire, train, supervise, coordinate, and manage their compensation. A classified professional assigned to ESL could also support coordination of outreach and in-reach, the ESL Lab, and an in-take space that could be housed in the new Student Services Building next along with the learning communities. Additionally, in mapping out initial plans for contextualized best practice methods and means for implementing measures here at LMC to comply with AB-705 regulations for ESL, advanced-ESL student tutors and multilingual advisory leaders play a key role in how we want to increase our in-take and on-boarding of ESL students, orient them to the college and our program, and help retain them throughout their time in ESL and as they transition out of our programs (noncredit and credit ESL). Student Equity monies are said to be earmarked specifically for AB-705 compliance efforts. Additionally, as mentioned above, the CDCP noncredit courses do and will generate allocation funding per FTES beyond those generated by Credit FTES: 20018-19 CDCP noncredit FTES = \$5,457 vs. Credit FTES = \$3,727. While I could not find any documents that lay out the reasoning as to why the state is allocating more funds for these CDCP noncredit courses, but I do know that other colleges do not merely deposit all of the funds into the "general fund" but actually look at this money as funding to support student groups who take the CDCP courses because they need more and equitable support. ESL Peer Advisory Leaders (PALs) This is a request to bring back, maintain, grow, and more solidly support the César Chávez Spirit Award Winning ESL Peer Advisory Leaders Program. For three semesters, the students working as ESL PALs averaged 16.5 hours/week of work. We averaged 4 PALs working for us each semester. We had set a goal of averaging 6 ESL Peer Advisory Leaders working 22.30 hours/week, with an average of 12-15 hours being direct student contact hours per week per semester (with some weeks – perhaps even pre-semester – that include special program, community outreach, or in-reach events being factored in). However, as the community college system transitioned away from Basic Skills Initiative funding, Student Equity funding and moved into integrated program funding and the SEA Program funding, and as the coordination and supervision of the ESL PALs grew to be too great of a commitment for a single full-time faculty member to continue to try to manage, the PALs program was put on hiatus. If there was a commitment by the college to support this program, it would prove, as it did in the past, to be a valuable support system of multilingual and multicultural student workers helping and assisting prospective and new ESL students access, understand, and navigate the college. In the past, |
| 142 | Budget Request | Instructional | English as a Second Language | Operating | N | Equipment, Supplies | ESL Instructional Materials and Supplies This multi-part request is being made in order to secure funding for the equitable support of the immigrant, refugee, and international ESL student populations who make up the LMC ESL Credit and Noncredit programs and, now that the Chancellor's Office has just finalized the AB-705 legislation language and specific mandates, to fund specific curriculum and instruction efforts and activities to be undertaken by ESL faculty, the ESL counselor, and ESL student workers (i.e., ESL Peer Tutors and ESL Peer Advisory Leaders). Our AB-705 efforts and activities and our work to address ESL student inequity with regard to access, opportunity, and achievement gaps and to advance equity for the historically under-served and under-supported ESL student populations go hand in hand as all means we plan to create and implement to achieve AB-705 compliance are rooted in our ESL departmental equity mindset and equity practices. | 5,300.00 | - | | 2/27/2020 | 2/27/2022 | Paula A. Gunder | The ESL faculty need instructional materials and supplies to equitably support our students' language learning needs in our classroom environments. BSI funds used to pay for these materials. Please see the list of materials and costs in the table inserted at the end of this document. |
| 143 | Budget Request | Instructional | English as a Second Language | PD | N | Conference/Meeting, Other | In-house faculty curricular and instructional professional learning and program development 5,000.00 This multi-part request is being made in order to secure funding for the equitable support of the immigrant, refugee, and international ESL student populations who make up the LMC ESL Credit and Noncredit programs and, now that the Chancellor's Office has just finalized the AB-705 legislation language and specific mandates, to fund specific curriculum and instruction efforts and activities to be undertaken by ESL faculty, the ESL counselor, and ESL student workers (i.e., ESL Peer Tutors and ESL Peer Advisory Leaders). Our AB-705 efforts and activities and our work to address ESL student inequity with regard to access, opportunity, and achievement gaps and to advance equity for the historically under-served and under-supported ESL student populations go hand in hand as all means we plan to create and implement to achieve AB-705 compliance are rooted in our ESL departmental equity mindset and equity practices. | 5,000.00 | - | | 2/27/2020 | 2/27/2022 | Paula A. Gunder | The ESL department needs to collaboratively discuss, plan, and develop curricular and instructional measures in order to be in compliance with ESL AB-705 legislation. Discussions were initiated at our opening day department meeting outlining second language acquisition content-based-instruction based onboarding, orientation, navigation, exploration, and information and learning resources opportunities in the form of CDCP noncredit courses and certificates. All faculty present are interested and needed in continuing this discussion and moving into the development phase. Collective ESL faculty ownership of these efforts is vital and can be generated and gained via a working retreat and follow-up work. Additionally, we are in dire need of providing professional learning to all new ESL adjuncts on the teaching of our intermediate and advanced stage Academic ESL courses which serve to support ESL students transition and success into non-ESL college coursework, including English 1A. This is especially true for new faculty who were not here to go through composition and reading course acceleration training – either via the LMC English department or through 3CSN – which 4 of us did go through and which has allowed us to integrate these instructional efforts into our teaching, especially into our teaching of the writing courses. Additionally, new adjuncts were not here to experience our ESL Professional Learning Community in which we learned, practice, implemented and reported back on our Habits of Mind, appreciative instruction, and intercultural equity practices efforts. We want and need to bring these training initiatives back. In our work to do what we can to ensure that our students move through the ESL programs and transition into English 100, 100/100S, or 101, we all ESL teachers to understand and be able to incorporate key teaching and learning strategies to promote our students' success. |
| 144 | Budget Request | Instructional | Math Lab | Faculty/Staff | N | Student | The past increases that have been approved through the RAP process have never been properly loaded and reflected in our budget in Colleague. In the 2016 fiscal year, cost center 305009 contained the following: \$5,457 in Object 52440 and \$35,000 in Object 52640 See attached screenshot. In the 2015-2016 the NDFG was awarded an ongoing increase of \$2,000 to the student assistant budget (see attached RAP memo). Over the course of the next years, the original budget amounts (\$5,457 and \$35,000) disappeared entirely from the budget leaving only the \$2,000 approved increase. We are requesting that the budgets be fixed to reflect what was approved for 2016 namely: \$7,457 in 52440 and \$35,000 in 52640. This now appears as a total budget increase of \$40,457, but this is just because this is the original student worker budget that disappeared. | 40,457.00 | - | | 3/27/2020 | 3/27/2022 | Rick Estrada | |

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| Item# | Source | Unit | Department | Faculty / Staff / Operating / PD | Box 2A (Y/N) | Resource Type | Description | Base Amount | One Time Amount | Unknown Amount | Date Received | Expiration Date | Requestor | Justification |
|-------|----------------|---------------|---------------------------------------|----------------------------------|--------------|----------------------|---|-------------|-----------------|----------------|---------------|-----------------|-------------------|--|
| 145 | Budget Request | Instructional | Biology | Faculty/Staff | N | Student | This request is for funds for recurring supplies/services for the Health Sciences (Anatomy/Physiology) lab and general Biology laboratory and paying the student workers at the Brentwood Center. Per fiscal year total \$31,744.00 Supplies + Services \$18,460.00 Student Worker Wages \$9,984.00 Other Expenses \$3,300.00 Current Budget is \$9,075 as approved in 2018 This is a request for an increase of \$22,669 | 9,984.00 | - | - | 3/26/2020 | 3/26/2022 | Sandhya Bhatnagar | 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 \$21,940.00, 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. It compares well with \$43,000/year for Pittsburg where more sections are offered. |
| 146 | Budget Request | Instructional | Physics | Operating | N | Equipment, Supplies | This request is for yearly budget for supplies and equipment for Physics Lab at the New Brentwood center. Yearly Budget: \$2,500 | 2,500.00 | - | - | 3/26/2020 | 3/26/2022 | Sandhya Bhatnagar | These funds will be used to provide supplies and equipment for the physics lab. The equipment from the old lab will be moved and some needs replacement or replenishment. |
| 158 | Program Review | Instructional | Anthropology | PD | N | Materials/Supplies | I'm requesting various parts of the anatomy of non-human primates for my anthropology courses. Parts such as Chimpanzee femurs, pelvis, and skeletal will be helpful in my courses. In addition primate skulls with lesson plans is ideal for use in all of the anthropology classes that are offered at LMC. I'm requesting this funding because we must provide students with a visual comparison of hominid and hominoid development. Students will be able to incorporate them into their critical analysis on human evolution and development. They will demonstrate a better understanding of the biological and cultural complexities in the field of anthropology. In addition, the Brentwood center must have these materials available for the student population. Each of these skulls/skeletal parts help to motivate and engage students with the curriculum. Understanding consumption patterns, teeth analysis, height, weight, disease, shapes, cranial capacity, and human brain development as compared to other animals is vital to understanding our own human development in this modern and globalized world. This additional funding will help the anthropology and behavioral science department meet goals outlined in our program review. This can help the students meet the PSLO's and CSLO's listed. My courses are intended to give students a detailed introduction to the study of the skull in archaeology and all anthropology courses. It provides an anatomical background to the skull, as well as morphological variation, sexual dimorphism, changes with age and development, and cranial pathology. It deals specifically with the evolution of early primates and man. Bone Clones, Inc. is a website that has a variety of helpful material to incorporate into my curriculum. | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Nancy Ybarra | This additional funding can definitely help to attract more students to enroll in all the anthropology courses across campus. Students like to have visual aids to help them in their understanding of anthropology. Because of this my classrooms will have higher enrollment because of the hands on activities I provide in my curriculum. This will help the college as a whole to support growth, equity, and student achievement. As a Behavioral Science Department these materials are vital to meeting all of our needs in our program. It can enhance improvement in student learning, help meet our CSLO'S, and increase student achievement and equity. |
| 159 | Program Review | Instructional | Automotive | Faculty/Staff | N | Classified | Tool room staff | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Nikki Moultrie | As noted in section 1.B.1 program growth has been significant with additional growth projected in the next year. The voc-tech department is anticipating growth in the welding, HVAC program and potentially incubating new programs. The day time tool room is staffed by only a singular person. An additional part-time Classified employee is needed to support the maintenance of new equipment (more equipment requiring routine maintenance has been added, newly added shop vehicles, new welding fab tech courses, clerical demands have dramatically increased with additional automotive courses and their attached vehicle repair orders). |
| 160 | Program Review | Instructional | Automotive | Operating | N | Supplies | The yearly operating supplies budget has not been adjusted in 15 years. An increase of 5 thousand dollars is needed to support the additional courses and technology now used. | 1,500.00 | - | - | 3/23/2020 | 3/23/2022 | Nikki Moultrie | While overall expenses have increased due to natural inflation new expenses have been incurred due to program growth and technology changes. A second section of auto 110 consumes \$400 to \$500 in gaskets, fuel and oils (X2 additional sections). The addition of an electric vehicle program will require external safety certification and replacement of regulated gloves and safety equipment (\$250 annually). All repair manuals are available only as online subscriptions, currently we are on the last year of a pre-paid subscription through a grant. \$1500 annually will be required to maintain this critical resource. Environmental chemical recovery expenses have increased by \$2000 annually over the past five years severely pressuring remaining funds to support overall program. Other expenses (A/C machine annual maintenance, smog calibration gases, wear and tear on tools and equipment) have all increased with the growth of the program. |
| 161 | Program Review | Instructional | Automotive | PD | N | Conference/Meeting | Maintain current on industry trends and technological advances in the automotive industry through participation in factory training and attending the SEMA education event. | - | 6,000.00 | - | 3/23/2020 | 3/23/2022 | Nikki Moultrie | The automotive industry is experiencing a rapid advancement in technological changes (electrification, semi and full autonomy, Direct Injection and variable displacement engines). Faculty no longer working in the industry are at risk of rapidly falling behind regarding the demands and needs of the automotive industry. |
| 162 | Program Review | Instructional | Center for Academic Support | Faculty/Staff | N | Classified | Program Assistant | 74,195.00 | - | - | 3/23/2020 | 3/23/2022 | Natalie Hannum | With the increased responsibilities of the Tutor Program Coordinator to provide peer tutoring for both Pittsburg and Brentwood campuses, the need for permanent 40-hour assistance is essential. The need for a permanent position will become increasingly dire with the opening of the Brentwood Center. The college first recognized the need for the position in 2009/2010. At that time, the H.S.I. grant provided funds for a 32-hour position. In 2010/11, the college eliminated this position. To compensate for this loss, the college reassigned 16 hours to a permanent classified staff member. The reduction in hours necessitated a reduction in tutoring hours and Reading and Writing Consultation hours. However, in 2013, the tutoring program received funding for 24 hours for one year. This temporary position allowed the Center to restore opening hours from 8:00 a.m. to 7:00p.m., Monday through Thursday as well as to provide tutoring services until 7:00 p.m., Monday–Thursday. Despite the reduction in funding throughout these last few years, the tutoring program has seen an increase in the number of tutors and students served. In 2014, the position was returned to 20 hours a week as a result of funding, which has allowed us to continue provide quality tutor services in Brentwood and Pittsburg. In 2015, via the RAP process, the Center received funding for this position for 30 hours a week. The Program Assistant position is a continued need as the position provides vital assistance with the daily operations of two Centers, which includes both peer tutoring and Reading and Writing Consultations at both Brentwood and Pittsburg and training approximately 45 tutors college-wide supporting up to 26 college courses. The Center also continues to look for ways to expand tutoring services that meet student's needs, to increase student participation, and to improve student learning through collaborative efforts with other departments on campus. These endeavors cannot happen without assistance. With the opening of the new Brentwood Center, our operations will need to expand to provide equitable access to the quality support we provide students. In order to provide assistance with the expansion of services at the new campus as well to provide assistance at the Pittsburg site, funding for a permanent 40-hour, Program Assistant position that will be split 20 hours at each site is essential. Without this position, services will be limited. |
| 164 | Program Review | Instructional | Center for Academic Support | PD | N | Conference/Meeting | Attendance for 8-10 consultants at the Northern California Writing Center Association Conference in San Jose 2020. | - | 1,200.00 | - | 3/23/2020 | 3/23/2022 | Natalie Hannum | Continued professional development for reading and writing consultants at local conference. |
| 165 | Program Review | Instructional | Counseling | Faculty/Staff | N | Classified | Counseling Department - Program Coordinator (or Program Assistant) | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Jeffrey Benford | With a current staff of 45+ Counselors (Full-Time, Part-Time, Wellness Counselors), Student Ambassadors, and services provided at various delivery sites (Brentwood, Pittsburg, Local High Schools, Learning Communities, Support Programs, etc.), the Department has faced a huge ongoing need for increased administrative support for the department to facilitate processing workflows, front desk protocols, and overseeing daily office operations and logistics. Duties and responsibilities of this position includes scheduling and filling of shifts, appointment scheduling and maintenance of SARA's, building schedules and making adjustments accordingly, processing of all related office paperwork (timecards, verifications, leave requests, schedule change requests, expense claims, maintenance of office supplies, etc.), outreach events and processing, student ambassador hiring and training, and facilitating student concerns and circumstances related to crisis and wellness. The Counseling Department currently does not have any professional classified support available at our front desk and/or for office operations, and has been dependent on assistance from primarily student ambassadors and the Administrative Assistant to the Dean of Counseling. It has been an ongoing challenge for the department to efficiently and effectively carry out its daily operations and serve students' needs without having a full-time professional available for support and assistance. |
| 166 | Program Review | Instructional | Cooperative Work Experience Education | Faculty/Staff | N | Faculty R/T | Faculty lead for CWEE (20 hours OAS/semester) | 1,000.00 | - | - | 3/23/2020 | 3/23/2022 | Dave Belman | With the drastic growth in COOP-160 enrollment in the last three semesters, CWEE is in need of dedicated faculty time to interview and evaluate new adjunct faculty for course instruction. CWEE anticipates further enrollment growth, and future hiring for the program. Serving as faculty lead, this role would be responsible for two major duties in relation to the COOP-160 course: 1. In partnership with the Director of Transfer & Career Services, review applications for, interview, and select additional adjunct faculty for COOP-160 instructional pool. With program growth and irregular faculty availability, CWEE expects to hire one-two adjunct faculty per semester. 2. Coordinating and completing the evaluation of COOP-160 new instructors. Having a dedicated faculty lead for COOP-160 faculty hiring and evaluation would ensure high quality program instruction, and allow CWEE program staff to build additional sections for program growth. |
| 167 | Program Review | Instructional | Dramatic Arts | Operating | N | Facility Improvement | Exterior LMC Theater Signage | - | 20,000.00 | - | 3/23/2020 | 3/23/2022 | Natalie Hannum | When patrons and community members come to the LMC campus they cannot find the Theater due to lack of signage. It also does not help that the Theater is shaped similar to a planetarium and as a result many patrons and community members either give up and do not attend events, or are extremely angry by the time they find the Theater. We are hoping to create signs to attach to the exterior of the theater that will help guide patrons to the proper venue and provide a visual aesthetic that promotes the quality of the institution. |

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|-------|----------------|---------------|----------------------------------|----------------------------------|--------------|---|---|-------------|-----------------|----------------|---------------|-----------------|-----------------|---|
| 168 | Program Review | Instructional | Dramatic Arts | PD | N | Other | Stable and consistent funding to go to the Kennedy Center American College Theater Festival. | 20,000.00 | - | - | 3/23/2020 | 3/23/2022 | Natalie Hannum | The Dramatic Arts Department has attended the KACTF theater conference for 11 years. Many of our students have received awards from the conference, our school and department have received national recognition from attending, and each student who attends receives an average around \$10-20,000 in transfer scholarships. This conference has also opened many out of state transfer opportunities as well. However, funding to attend the conference has never been stable and the sole faculty member of the department spends many hours trying to raise the funds to attend, and that time would be better spent working with students on projects that further their educational goals and prepare them for their careers. We are asking for stable funding for travel similar to that of the Speech and Debate program so that we can help change futures and not burn out our faculty. |
| 169 | Program Review | Instructional | EMS | Faculty/Staff | Y | Faculty R/T -Box 2A | Add additional Full Time & Part-Time Faculty EMT Instructor 1 FTE | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Nikki Moultrie | To meet the goal of offering an second EMT Academy each semester, the EMS Department will need to hire an additional full-time faculty position. In order to meet the increased demands of offering articulation courses, the EMS Department will need to hire one-two additional part-time faculty positions. |
| 170 | Program Review | Instructional | EMS | Operating | N | IT Hardware/Software | Purchase Software for Certification/Training Tracking The EMS Department needs to have the ability to track training and the expiration of certifications for staff critical to meeting the State mandated clinical need of instructors. The EMS Department needs to have the ability to track training and the expiration of certifications for staff critical to meeting the State mandated clinical need of instructors. | - | 500.00 | - | 3/23/2020 | 3/23/2022 | Nikki Moultrie | |
| 171 | Program Review | Instructional | EMS | PD | N | Online Learning | Purchase Continuing Education Memberships The EMS Department has a need to purchase Continuing Education memberships for current skills aides, assistance and professional experts so state mandated certification required for being a skills proctor for the EMT program is met. The EMS Department has a need to purchase Continuing Education memberships for current skills aides, assistance and professional experts so state mandated certification required for being a skills proctor for the EMT program is met. | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Nikki Moultrie | |
| 173 | Program Review | Instructional | English | Faculty/Staff | N | Classified | Institutionalize support services and professional development for 95 and 1005, such as instructional assistants, Netutor, and in-class student tutors Increase success rates for African American and other underserved students (e.g. lowincome, Pacific Islanders, foster youth) while closely monitoring the achievement gap. Continue research and PD on equity-related issues. | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Ryan Pederson | The English area houses computer labs (ESL and English) totaling 46 individual workstations. We have also purchased 40 laptops as well as 30 conversion tablets to enhance student learning and to reduce the congestion of the existing computer facilities. In the wake of AB 705, students no longer have English 70 and English 90 to adapt to the ways of college. Going straight into transfer-level English, students need to learn to be college students fast, including the ability to use Canvas, iSkills, word processing programs, Remind, the college website, and other tools. The lab and mobile units allow students time during class to learn key skills for success. The English Department has only one classified staff member, and she is scheduled during the morning and afternoon hours. Classes that start at 3:20 or later do not have access to the laptops or tablets, and the lab is not enough to serve all of these classes. There is a very large number of students who need access to the technology. This semester in Pittsburg there are 20 sections of Eng 100/5, 14 sections of Eng 100, and 5 sections of Eng 95—all with priority access to the lab and carts. In addition to this, there are numerous sections of ESL who also use the larger English lab due to an increase in their class sizes. About 1500 students per semester need access to our equipment and facilities. 20 hours per week of assistance in the evening would greatly benefit English students, which in turn will increase completion and success rates for the college. Brief Summary of Classified Hourly Duties: Cover reception desk, answer in-bound calls, and provide evening support. Supervision of the space is critical in order to provide security and tracking usage in terms of tablets and laptop carts to faculty and ensure that materials are returned and properly secured for the next business day. Monitor newly enhanced student soft study area and surrounding area to ensure the safe and appropriate use of the space and its equipment by students. Report needed repairs related to furniture, equipment, and facilities issues when needed. |
| 174 | Program Review | Instructional | English as a Second Language | Faculty/Staff | Y | Faculty R/T -Box 2A | ESL Counselor | 85,000.00 | - | - | 3/23/2020 | 3/23/2022 | Ryan Pederson | The ESL Department and the ESL students need a 100% designated ESL Counselor. The recently determined 60/40% ESL/General counseling position should be changed to 100% ESL. All of the foreign-born, multilingual, non-native English speaking students need to be provided equitable service and support as the attempt to understand and access the college and our program, navigate the unfamiliar and complex higher education system and our specific institution, explore, plan for, and take advantage of career and major pathway options and opportunities, and engage in and transition through and out of ESL and into their chosen area/career of study. The now have noncredit students who enter the college with even less familiarity with the U.S. and the college-going experience and lower English language skills and communication strategies, and as we will soon be offering even more noncredit courses, we will see more of these students who desperately need equitable support which can in large part and with a huge impact be addressed via the role of a 100% designated ESL Counselor who can be assigned a load consisting of counseling, coordination (which our ESL urgently needs), and teaching – in similar vein to other learning community and program-specific counselors. The college determined very recently that Puente deserved a 100% counselor, Umaja has a 100% Coordinator and a counselor, and ESL should be viewed not merely equally with these targeted programs that support under-served populations but also equitably. The CDCP noncredit courses do and will generate allocation funding per FTES beyond those generated by Credit FTES: 20018-19 CDCP noncredit FTES = \$5,457 vs. Credit FTES = \$3,727. While I could not find any documents that lay out the reasoning as to why the state is allocating more funds for these CDCP noncredit courses, but I do know that other colleges do not merely deposit all of the funds into the "general fund" but actually look at this money as funding to support student groups who take the CDCP courses because they need more and equitable support. There is also Equity money that could and should be used for this position. |
| 175 | Program Review | Instructional | English as a Second Language | Faculty/Staff | N | Classified, Student | ESL Peer Advisory Leaders and Tutors | 90,000.00 | - | - | 3/23/2020 | 3/23/2022 | Ryan Pederson | The ESL Department and the ESL students need student ESL Peer Tutors and ESL Peer Advisory Leaders. Both of these student worker position had been supported via Basic Skills Initiative funding through a semester-by-semester proposal submission, review, and approval mechanism. The justification of the need for these two types of ESL student employment positions remains: ESL students need tutoring support for their classes and support to help them learn about and access campus resources, and one impactful means to offer this is through ESL peer tutors and advisory leaders. These positions also need someone to recruit, hire, train, supervise, coordinate, and manage their compensation. A classified professional assigned to ESL could also support coordination of outreach and inreach, the ESL Lab, and an in-take space that could be housed in the new Student Services Building next along with the learning communities. Additionally, in mapping out initial plans for contextualized best practice methods and means for implementing measures here at LMC to comply with AB-705 regulations for ESL, advanced-ESL student tutors and multilingual advisory leaders play a key role in how we want to increase our in-take and on-boarding of ESL students, orient them to the college and our program, and help retain them throughout their time in ESL and as they transition out of our programs (noncredit and credit ESL). Student Equity monies are said to be earmarked specifically for AB-705 compliance efforts. Additionally, as mentioned above, the CDCP noncredit courses do and will generate allocation funding per FTES beyond those generated by Credit FTES: 20018-19 CDCP noncredit FTES = \$5,457 vs. Credit FTES = \$3,727. While I could not find any documents that lay out the reasoning as to why the state is allocating more funds for these CDCP noncredit courses, but I do know that other colleges do not merely deposit all of the funds into the "general fund" but actually look at this money as funding to support student groups who take the CDCP courses because they need more and equitable support. |
| 176 | Program Review | Instructional | English as a Second Language | PD | N | Conference/Meeting | Attendance, including registration fees and travel for 3-5 employees to attend the 2020 Basic Skills Leadership Institute at the UCLA Conference Center at Lake Arrowhead in June to support collaborative engagement and work on the ESL AB-705 plan and activities. We also need funds to compensate faculty to participate in AB-075 compliance efforts, including a one-day retreat and following meetings and assignment/product completion. | - | 10,000.00 | - | 3/23/2020 | 3/23/2022 | Ryan Pederson | In order to be in compliance the AB-075, the ESL department would like to take advantage of the BSLLI organizers to: "Join with educators from your campus, district or region who are interested in developing leadership capacity in order to support an initiative related to institutional transformation, such as: Guided Pathways, AB 705 Implementation, Integrated Planning, College Promise/PYE, Integrated Student Support Services, Career Technical Education, Equity, Noncredit, AEBG, Professional Development, Reading Apprenticeship, Learning Assistance/Tutoring/SI, Intersegmental/Disciplinary Cross Collaborations, Embedded Remediation, Habits of Mind/Growth Mindset, or Dual & Concurrent Enrollment." |
| 177 | Program Review | Instructional | Electrical/Instrument Technology | Faculty/Staff | Y | Faculty R/T -Box 2A, Student | Need a full-time faculty member that can straddle both Ptech and Ptech course needs 1FTE | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Nikki Moultrie | Need a full-time faculty member that can straddle both Ptech and Ptech course needs for a tutor for the lab when there is not a course in progress or scheduled during that time. To help students complete their projects focusing on students that are at risk or in need of additional assistance to increase core success. |
| 178 | Program Review | Instructional | Art | Operating | N | Equipment, Supplies, Facility Improvement | Increase to base for the department for attendance at conferences -NACCE, CCACA, CAA | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Natalie Hannum | |
| 179 | Program Review | Instructional | Kinesiology | Faculty/Staff | N | Classified, Student | Administrative Assistant and Student Workers. | 29,000.00 | - | - | 3/23/2020 | 3/23/2022 | Tanisha Maxwell | 1) Part-time Admin Asst to support both Athletics and Kinesiology. We had this position in past and it was never filled when the person left the job. 2) Student workers in the Fitness Center to support Faculty, Users, Kinesiology majors would have "practical experience" working in the AA degree area, gaining useful employment tools for future |
| 180 | Program Review | Instructional | Kinesiology | Operating | N | Maintenance | Regular Maintenance Agreement for Fitness Center/Weight Room/Spin Bikes | 7,000.00 | - | - | 3/23/2020 | 3/23/2022 | Tanisha Maxwell | New equipment in the KAC will need regular maintenance and an agreement will be proactive in regards to keeping everything working well. People will not enroll in classes where the facility and equipment is broken/doesn't work. |

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|-------|----------------|---------------|-----------------------------|----------------------------------|--------------|---------------------------------|--|-------------|-----------------|----------------|---------------|-----------------|------------------------------|--|
| 182 | Program Review | Instructional | Physics | Operating | N | Equipment, IT Hardware/Software | Laptops to support physics experiments (labs) -- qty 8 | - | 8,000.00 | | 3/23/2020 | 3/23/2022 | Ryan Pederson | The physics program uses computer-interfaced equipment for labs. Existing laptops used for labs are many years old (some are obsolescent and unreliable) and we need to begin replacing them. A set of 8 laptops for physics would at least allow 8 working groups to operate the Pasco lab equipment (which requires a computer interface). This would also support the increased enrollments for physics (particularly Phys-40). We have been sharing laptops with Engineering (when feasible) and if Engineering is allowed to purchase more of them, that purchase would also generally support the need in physics. Without an infusion of new computer hardware we are at risk of not being able to run important lab experiments. Please note that while this is in line with the spirit and purpose of program goal #3, it goes beyond the stated budgetary amount listed in that goal. There is an equity component to this request. Students who have not had significant access or training in use of computers for data analysis are affected disproportionately when we cannot integrate this as part of our lab program. |
| 183 | Program Review | Instructional | PTEC | Operating | N | Equipment | Purchase and install plastic tanks, piping and valves, and associated equipment to uprade the wilden pump lab to serve as a chemical trailer offloading facility | - | 20,000.00 | | 3/23/2020 | 3/23/2022 | Nikki Moultrie | Employers are seeking students with hands-on operating experience. This lab would enable staff to provide that training in the time frame of a regularly scheduled class |
| 184 | Program Review | Instructional | PTEC | Operating | N | Other | Promote PTEC Program through social media, newspaper adds, billboards, tv, busses etc. This would also fund staff outreach | - | 50,000.00 | | 3/23/2020 | 3/23/2022 | Nikki Moultrie | Effective marketing is necessary for the long term health of the program. |
| 185 | Program Review | Instructional | PTEC | Operating | N | Other | Provide funding to train PTEC students for NAPTA (North American Process Technology Alliance) Troubleshooting class. Also covers transportation | - | 20,000.00 | | 3/23/2020 | 3/23/2022 | Nikki Moultrie | The troubleshooting contest is an excellent opportunity for "All-Star" PTEC students to network with other PTEC students around the country, and to gain valuable hands-on experience. |
| 186 | Program Review | Instructional | PTEC | Operating | N | Other | Purchase and install commercially available skid mounted chemical operations trainers. Configure a control room environment where students can practice their skills as operators. | - | 250,000.00 | | 3/23/2020 | 3/23/2022 | Nikki Moultrie | Employers are requesting students with hands-on experience. This operating lab would provide students with hands on experience under the direction of PTEC staff |
| 187 | Program Review | Instructional | Recording Arts | Operating | N | Supplies, Service/Contract | Since funds to replace the aging Main Mixing Console are currently unavailable, the only viable course is to repair and service the equipment to keep it functional as long as possible. Input Modules that can not be repaired will need to be replaced with reconditioned or after-market parts, and service for re-installation will require significant hours, contracted from specialists. | - | 22,000.00 | | 3/23/2020 | 3/23/2022 | Natalie Hannum | This solution should suffice to keep essential gear operational temporarily, for 2/3 years or so, but does not address the overall concern for maintaining the "Industry Standards" to allow LMCT to remain the finest program of it's kind in the country. |
| 189 | Program Review | Instructional | Welding | Faculty/Staff | N | Faculty R/T | Adjunct welding instructor | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Nikki Moultrie | When new remodeled Appliance lab is complete, Welding may move its new Metals Fabrication Technology Course- Weld-007 into the space to use during the Fall and Spring semesters. After that occurs, it may become necessary to have another welding instructor to teach courses that current faculty cannot due to load issues. |
| 190 | Program Review | Instructional | Welding | Operating | N | Equipment, Supplies | If Weld-007 Metals Fabrication Technology uses the remodeled Appliance lab, new additional tooling will be needed to operate the course outside of the Welding lab. These include pedestal grinders, metal shear, possible electrical connections, cord reels, air reels, grinding booth(s), curtains, lockers, etc. | - | 65,000.00 | | 3/23/2020 | 3/23/2022 | Nikki Moultrie | To operate the course in another lab outside the welding lab, the new lab must be outfitted with tooling which is required for the course. The new remodel may not include all the electrical and air needs nor will it include tooling to operate the course. Most of this new tooling are large, fixed items which cannot be wheeled about or moved after installation. |
| 191 | Program Review | Instructional | Welding | PD | N | Conference/Meeting | Instructors to attend the International Fabtech Conference & Exhibition to see and learn about the latest technology in welding and fabricating. | - | 4,000.00 | | 3/23/2020 | 3/23/2022 | Nikki Moultrie | Every few years the Welding Faculty desires to attend North America's largest metal forming, fabricating, welding and finishing event heads to the Las Vegas Convention Center Nov. 18-20, 2020. FABTECH provides a convenient 'one-stop shop' venue where you can meet with world-class suppliers, see the latest industry products and developments, and find the tools to improve productivity, increase profits and discover new solutions to all of your metal forming, fabricating, welding and finishing needs. |
| 202 | Budget Request | Instructional | Math Lab | Faculty/Staff | N | Student | LMC math students are frequenting the Math Lab's online tutoring serve particularly heavy on Fridays, Saturdays, and Sunday's, creating a growing need that cannot be met at current staff hours. We seek to meet the need with additional tutors and expanded hours. PURSING SEA FUNDING in short term | - | 22,464.00 | | 9/30/2020 | 9/30/2022 | Myles Crain | The Math Labs reduced tutoring budget has been exhausted at current service and staffing volumes. Currently we have only a single statistics tutor who is regularly overbooked, causing us to delay many students equitable opportunity to access to critical online learning engagement. We also seek to extend some current tutors working hours from 4 to 8 hours per week. These services increases will allow us to serve all students equitably, eliminate queue times for students seeking math help, and fairly handle peak visitor traffic times. Two new statistics tutors are estimated to ear 5,616.00 for the remainder of the year (2,160.00 in fall, 3,456.00 in spring). Expansion of current service levels is estimated to cost 16,848.00 for the remainder of the academic year (6,480.00 in fall, 10,368.00 in spring) Total estimated cost for remainder of the academic year is 22,464.00 (8,640.00 in fall, 13,824.00 in spring) |
| 208 | Under Review | Instructional | Biology | IT Hardware/Software | N | Operating | New laptops for Physiology equipment. Laptops are required to run physiology equipment that was obtained for both Pittsburg and Brentwood campuses. 4 IBM Thinkpads | - | 5,000.00 | | 3/29/2021 | 3/29/2023 | Jenifer Fay | Physiology (BIO 45) and Intro Anatomy and Physiology (BIO 30) conduct laboratory experiments that use specialized equipment to demonstrate human biological processes. This equipment takes physiological data from students' bodies (heartbeat, nerve impulse, etc.) and allows it to be visualized and quantified via computer software. Our existing equipment has been in use since before 2001 with only occasional hardware replacement, and the accompanying laptop computers were purchased in 2008 when the Science Building first opened. We were recently able to replace the physiology equipment thanks to the general equipment purchase for the new Brentwood campus. The goal was to have the same equipment being used at both campuses. The Biology Department at the Pittsburg campus now needs laptop computers that will enable us to use our new equipment. We are requesting laptops, since they will need to be set up and put away various times during the semester. Carl Chiu has recommended IBM Thinkpads based on the needs of the equipment and its software. While he hasn't been able to provide an exact price quote, he estimated a cost between \$4,500 and \$5,000 for the set of 4 laptops. This request aligns with Strategic Plan Goal 3 by promoting innovation and enhancing institutional effectiveness. Our health sciences students will benefit from our investments in modern teaching tools. It also aligns with Strategic Plan Goal 4 by investing in technology. Based on our past use, this investment will serve our needs for years. |
| 209 | Under Review | Instructional | Center for Academic Support | Service/Contract | N | Operating | Additional Consultation hours. To fund an additional 20 hours a week to support online and face-to-face services . 20 Additional hours a week of consultation hours during our busiest months to provide a combination of online and face-to-face services as we begin the return to campus. | 32,000.00 | - | | 3/30/2021 | 3/30/2023 | Sandra Mills and Jill Butner | Over the past two years, we received BSI funding for an additional 20 hours a week for the Center, which allowed us to expand our services to nights and weekends and offer more equitable services in Brentwood. We are requesting these funds through this process in anticipation of staffing both online and face-to-face hours as the college moves back to in-person instruction. We have built a strong online infrastructure for students and would like to keep offering these services because they provide more equitable access to students. However, to offer both online and face-to-face services to meet students changing needs, we need more hours. |
| 210 | Under Review | Instructional | Center for Academic Support | Faculty/Staff | N | Classified | Program Assistant (Tutoring) Pittsburg. To fund a 10.5 month, 30 hour per week Program Assistant position to assist the Program. Tutor Program Assistant | 66,000.00 | - | | 3/30/2021 | 3/30/2023 | Sandra Mills | The home and coordination of the college-wide tutoring functions are housed in the Center for Academic Support. In order to maintain access to quality services and support, a program assistant is needed. This position assists the Coordinator with the successful Coordination, implementation, and evaluation of college-wide tutor training as well as assist with the creation and assessing of TLOs and SLOs, which are used for program improvements. The Program Assistant provides supervision and support for student tutors during afternoons and evenings and during special events such our Friday and Saturday specials. This supervision allows the Center to offer both Peer Tutoring and Reading and Writing Consultations services through 7:00 pm and 8:00pm as well as Saturdays. This supervision and assistance with coordination is vital for us to offer services both Online and in the physical space, and provides the necessary support for us to be innovative with the services we offer. One of the most important aspects of this position is to assist students navigating our environment to make sure they are getting the right help, and perhaps most importantly, accessing our services especially our virtual services. This position is also needed to help with many technical aspects and issues that arise especially in the Online environment. This position will be even more important as we return to the campus as further assistance will be needed to maintain a safe environment for both students and staff. Simply put, without this position, student access to this support service that helps students stay on the path will be limited, and our ability to offer services in many different forms will also be limited. |
| 211 | Under Review | Instructional | Center for Academic Support | Faculty/Staff | N | Classified | Program Assistant- Brentwood. To fund a 20 hour per week, 10 month Program Assistant position for the Center for Academic Support for the Brentwood Center. This request seeks a position to assist the the Program Coordinator with oversight of daily operation of the Center including assisting students and faculty with our services. This position will also provide supervision of student tutors housed at the Brentwood Center . Tutor Program Assistant. Program Assistant (Center for Academic Support) Range 52 FTE: .5 | 24,540.00 | - | | 3/30/2021 | 3/30/2023 | Sandra Mills | The Program Assistant is needed for the daily oversight and operations of the Center for Academic Support at the Brentwood Center. Although the Program Coordinator will be responsible for overall operations and functions of the CAS at Brentwood, daily, on-site oversight is needed to ensure that Brentwood students have equitable student access to our services. This can only happen with additional support staff. This position will assist students with access to both peer tutoring services and faculty Consultants housed at Brentwood as well as advising students about a wider range of services available at the Pittsburg campus and our virtual services. The Program Assistant will provide necessary supervision of student tutors and staff as well as serving as support person for faculty Consultants. The Assistant will provide a "front" desk presence to help students with their inquires, make appointments, assist students with navigating our environment to make sure they are getting the "right" help, and most importantly, accessing our services especially our virtual services. Since this position will be reporting and receiving functional direction from the Program Coordinator at the Pittsburg CAS, it is anticipated that only a 50% position is needed. However, it is vital that we have a Classified Professional presence on site. |
| 212 | Under Review | Instructional | Center for Academic Support | Equipment | N | Operating | Office Printer. | - | 2,500.00 | | 3/30/2021 | 3/30/2023 | Sandra Mills | Current office printer is aging and beginning to fail. A new printer is needed for when we return to campus for office print jobs. |

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| 214 | Under Review | Instructional | Technology Training & Development | PD | N | IT Hardware/Software, Materials & Supplies | PROFESSIONAL RESOURCE NEED: Materials/Supplies, Online Learning, IT Hardware/Software Presentation and Lecture Recording Studio (One Button Studio Setup) Sit-down recording station (Screen recording, podcasts) | - | 7,915.04 | | 4/20/2021 | 4/20/2023 | Courtney Diputado | PROFESSIONAL RESOURCE NEED: >>>>>One Time Total for all categories: \$7,278.04 (Refer to BRF for full detail list of equip cost items) Presentation and Lecture Recording Studio: \$5,151.10 Sit-down recording station: \$2,126.94 >>>>>Est Tax Total for One Time cost: \$7,278.04 x 8.75% = \$637 |
| 215 | Under Review | Instructional | Technology Training & Development | Staff/Operating/PD | N | Student/ IT Hardware/Software/ Materials & Supplies | PERSONNEL RESOURCE NEED: Technology Training & Development Dept. Student Assistant x2 (Temporary) OPERATING RESOURCE NEED: IT Hardware/Software PROFESSIONAL RESOURCE NEED: Materials/Supplies, Online Learning, IT Hardware/Software Emerging Technology Technology Lending Wellness & Accessibility | 13,620.00 | 18,873.14 | | 4/20/2021 | 4/20/2023 | Courtney Diputado | PERSONNEL RESOURCE NEED: Base Amount \$13,620 Need student assistants (10hr/week) to support the new Presentation/Lecture Recording Studio. Students will provide tech support to users in the following areas: · How to reserve the space · Directing users to studio equipment tutorials · Answer basic questions about the studio hardware and software: · Show users how to access video files and upload to Canvas or other cloud-storage systems · Answer other basic Canvas or Zoom questions OPERATING RESOURCE NEED: >>>>>One Time Total for all \$1,297.94 Snowball Classic Studio Quality USB Microphone \$69.99 x1 Microsoft Sculpt Ergonomic Desktop \$129.95 x1 Logitech - MX Master 3 Wireless Laser Mouse (ergonomic) \$99 x1 13-inch MacBook Air \$999 x1 PROFESSIONAL RESOURCE NEED: >>>>>One Time Total for all categories: \$16,056.20 (Refer to BRF for full detail list of equip cost items) Emerging Technology: \$1,999.00 Technology Lending: \$14,057.20 >>>>>Est Tax Total for One Time cost: \$16,056.20 x 8.75% = \$1,519 |
| Instructional Total | | | | | | | | 995,871.90 | 895,571.16 | | | | | |
| 93 | Budget Request | Student Services | Athletics | Faculty/Staff | N | Classified | The hourly rate paid to the current Athletic Director is not consistent with the hourly rate on the job Classification. The current rate being paid is " other academic services". This request is to bring the positions hourly rate to rate on the job classification with the work that is being done. Athletic director hourly wage (8+ years) : \$ 59.76 | 28,472.00 | - | | 10/9/2019 | 10/9/2021 | Richard Villegas | Athletic Directors Essential Duties and Responsibilities:• Organizes and administers programs of intercollegiate athletic competition for students by ensuring program compliance with all applicable regulations and laws; prepares all documents related to the college's participation in sports programs at the national, state and local levels. • implements and disseminates pertinent information on Conference and California Community College Athletic Association rules and regulations, including compliance with Title V, and Title IX regulations. • Oversees the procedures and documentation for ensuring academic eligibility for all athletes in accordance with rules; supervises and sanctions the medical and insurance clearance for each student athlete. • Maintains records and files related to individual and team participation. • Oversees and approves all sports schedules. • Participates in the selection and evaluation of coaches. • Plans and supervises College hosted post-conference playoff events; coordinates and supervises all home athletic events. • Supervise/monitor the intercollegiate athletic program. • Establish and communicate the institution's commitment to rules compliance. • Coordinate/supervise coach's compliance meeting. • Coordinate/supervise student-athlete eligibility meeting (Form 1). • Work with admissions office to ensure student-athlete eligibility . • Coordinate/plan fall student-athlete orientation. • Abide by the rules and regulations of all applicable leagues (BVC) and affiliations (CCCM) relative to the athletic department. • Statement of Compliance of Title IX Gender Equity (R-4 Form) and completion/verification of federal EADA report which is filed with the state office(CCCM), Bay Valley Conference Commissioner, and Los Medanos College President's Office • Maintain ongoing evaluations of staff members. • Develop all budgets and monitor the accounting of finances. • Participate in long-range strategic planning for the athletic department. • Set goals and objectives for the Athletic Department. • Provide communication avenues among coaches and between coaches, the faculty, the staff, and other administrators. |
| 107 | Budget Request | Student Services | Library | Operating | N | Student | This request is for \$9120 for a Student Library Clerk to provide clerical support to Brentwood library operations for 20 hours per week. | 9,120.00 | - | | 10/11/2019 | 10/11/2021 | Roseann Erwin | The Brentwood Library Learning Center Student Library Clerk(s) will provide essential support to the Senior Library Technician, assisting in a variety of duties, including: processing and reshelving books and periodicals, checking items in and out; assisting students with computers, printers, and photocopiers; answering general questions about Library services; and assisting the librarians and library staff with special projects as needed. The Student Library Clerk will provide important coverage of the Library service desk during the Senior Library Technician's break periods. Having an additional presence at the desk will also enable one employee to temporarily leave the Library space in order to assist or direct students to other areas inside the Commons building. We understand that the need for student worker coverage may increase, depending on how the Commons area as a whole is staffed. We are requesting 20 hours of coverage per week, in Fall, Spring, and Summer. Calculations: Fall and Spring: \$12.00 x 20 hours x 16 weeks= \$3840 \$3840 x 2 semesters = \$7680 Summer Calculat ion: \$12.00 x 20 hoursx 6 weeks= \$1440 Annual Cost: \$9120 |
| 108 | Budget Request | Student Services | Student Life | Faculty/Staff | N | Classified, Student | Provide necessary staffing for new Student Union Building throughAugmenting current Administrative Assistant III from 20 hours per week/ 10 months per year to 40 hours per week I 12 months per year Creating Student Staffing in new Student Lounge (1st Floor) of 48 hours per week/ 46 weeks per year Augmenting Student Staffing in Student Life (2nd Floor) from 13 hours per week/ 49 weeks per year to 48 hours per week/ 49 weeks per year | 98,936.00 | - | | 10/11/2019 | 10/11/2021 | Dave Belman | The new Student Union will offer enhanced facilities not currently available at the college. In order to ensure access, support, and safe use of these facilities by students, appropriate staffing must be provided. Additional staffing needs made necessary by the new Student Union include: ADMINISTRATIVE ASSISTANT III POSITION AUGMENTATION (Cost: \$51,331) This request will augment the current Administrative Assistant III position assigned to the Honors Program from 50% - 10 months to 100% - 12 months. The enhanced position would continue to be responsible for providing support to the Honors Program at the current level. However, during the enhanced hours the position will: Daily monitoring of the safe and secure usage of the 2nd floor of the Student Union (Student Life Collaborative Space, Meeting Rooms, Storage Spaces, and Learning Community Centers) Maintain access, scheduling, and monitor use of Small Meeting Room, Large Hi-Tech Meeting Room, and Reflection Room Supervision of newly created/enhanced student employees in the following spaces: o Student Lounge o Student Life o Food PantryMonitor and report/coordinate needed repairs related to furniture, equipment, and facilities issues Union (Student Life Collaborative Space, Meeting Rooms, Storage Spaces, and Learning Community Centers, Student Lounge and Food Pantry) Support increased Student Life and International Student Functions including: o Vendor Scheduling o Supply purchasing o Club paperwork processing (charters, budget reports, etc.)Website maintenance Provide logistical support to Learning Communities for events/activities STUDENT LOUNGE STAFFING CREATION (Cost: \$26,794*)This request will create student staffing of 48 hours per week I 50 weeks per year in the new Student Lounge. Located on the 1st floor of the Student Union building will be the Student Lounge. This space will house "soft space" for students to gather and a variety of games including ping pong tables, video game systems, and televisions. Supervision of the space is critical in order to check-out supplies/materials to students for use and to ensure the safe and appropriate use of the space and its equipment by students. The Student Lounge will be open to student use Monday-Thursday from 9am-7pm and Friday from 9am-5pm on days the college is open. The Student Lounge will fall under the oversight of the Office of Student Life and the student employees in the Lounge will fall under the supervision of Office of Student Life staff. STUDENT LIFE STAFFING AUGMENTATION (Cost: \$20,811 *) This request will augment the current student staffing in Student Life from 13 hours per week to 48 hours per week (49 weeks per year). |

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| Item# | Source | Unit | Department | Faculty / Staff / Operating / PD | Box 2A (Y/N) | Resource Type | Description | Base Amount | One Time Amount | Unknown Amount | Date Received | Expiration Date | Requestor | Justification |
|-------|----------------|------------------|--|----------------------------------|--------------|----------------------|--|-------------|-----------------|----------------|---------------|-----------------|------------------------------------|---|
| 109 | Budget Request | Student Services | Library | Faculty/Staff | N | Faculty R/T | This request is for \$48,685. The Library team is asking for an ongoing increase to the Variable Non-Teaching line item in our operating budget in order to build out Library services at the new Brentwood Center. This money is used to fund hourly adjunct librarians to provide reference services at the new Library Learning Center as well as support classroom library instruction. | 48,685.00 | - | - | 10/11/2019 | 10/11/2021 | Roseann Erwin | Due to severe space constraints, only 12 hours of reference assistance per week has been provided at Brentwood during the Fall and Spring semesters. Historically, funding has never been available for summer reference services in Brentwood. We have also seen an increase in students who take online classes but come to the Brentwood Center for research assistance. As Brentwood enrollment grows, the level of librarian availability is not adequate for students' needs. With the new Library Learning Center at Brentwood, we will now have a space to provide easy walk-up research assistance to students. Due to our new visibility, demand for services will increase. We surveyed satellite center services around the state and found that it's common to offer 30-40 hours per week of reference services, staffed by a librarian. For the new Center, we will initially be offering 30 hours of reference services per week. We are requesting Adjunct Librarian funding for 20 of those weekly hours during the Fall and Spring semesters. The purpose of the Adjunct Librarian will be to provide drop-in availability while the Brentwood Librarian teaches library orientations, attends department and committee meetings, and provides appointment consultations for students. This is important, as demand for library instruction has grown at Brentwood, with the Brentwood Librarian providing 5 -10 hours of library instruction per week during peak times of the semester. This scheduling model is comparable to that used at the LMC Library in Pittsburg and provides equitable access to library services at both locations. Adjunct Librarian hours are also needed for the delivery of instruction and reference during the summer session. We estimate a need for 10 hours per week. Spring and Fall Calculations: \$65.00 x 20 hours x 16 weeks= \$20,800 \$20,080 x 2 semesters = \$41,600 Summer Calculation: \$65.00 x 10 hours x 6 weeks= \$3900 |
| 117 | Budget Request | Student Services | Athletics - Football | Operating | N | Equipment | Football Coaching Staff Head Sets | - | 1,750.00 | - | 2/26/2020 | 2/26/2022 | Chris Shippe - Richard Villegas | Currently are head sets are outdated (5 years old) and damaged. The coaching staff uses the head sets for communication during home/away football games. Football staff would like to go from comstar headsets to the TD-900 head sets. Yearly we send in our headsets for reconditioning/maintenance for \$800/ year. |
| 157 | Program Review | Student Services | MESA | Faculty/Staff | N | Classified | MESA Administrative Assistant 1FTE | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Ryan Pederson | Currently MESA has a part-time administrative assistant. We would like to request a full-time administrative assistant to be paid 50% by MESA 50% by institution. MESA successfully transferred 72 students to 4 year universities in 2019. LMC's Success Rate is 72% and Retention Rate is 85% for SP2019. MESA comparatively has a 81% Success Rate and a 95.4% Retention Rate for the same term which is wonderful for hard science majors. We use SARS to track our MESA center usage. In Fall of 2019 SARS logged 598 unduplicated visitors to the tutoring center with 6575 usage hours. MESA is open for 53 hours per week. This is an underestimate because there is no incentive for the students to sign in and most students walk right past the SARS sign in desk when a tutor is not at the desk. Our tutors are always actively tutoring hand have a hard time asking for students to constantly sign in. So even though these numbers seem high, they are actually a very low estimate of the center and tutor usage. MESA has grown vastly since SP2014! We not only serve MESA students, but the whole college for STEM tutoring. With these numbers the MESA and the MESA center are serving more than our capacity with one full time employee and one part-time administrative assistant. |
| 192 | Program Review | Student Services | Athletics | Faculty/Staff | N | Classified | Administrative Assistant for Kinesiology/ Athletic Complex | 53,784.00 | - | - | 3/23/2020 | 3/23/2022 | Tanisha Maxwell | Examples of Duties/Essential Functions Answers phones; transfers calls from inside and outside campus to appropriate person or department; takes and delivers messages. Receives and greets office visitors; refers them to proper persons and offices. Provides factual information regarding college or department courses, activities and functions. Administers the on-line personnel directory and hard-copy campus phone directory. Answers emergency calls, obtains all information and accurately reports and forwards to emergency services as needed. Creates and maintains office files, reports, bulletins, and correspondence; searches files and records for required information; Performs alphabetical and numerical sorting, electronic filing, and locating data. Keeps records and makes entries on standardized forms. Operates a variety of office equipment, including photocopier, calculator, and computer. Reports issues regarding office equipment or technology. Orders, receives, distributes and stores office supplies. Prepares and types form letters, labels, addresses, and other materials. Accepts postal deliveries, including special deliveries. Sorts and distributes incoming and inter-office mail; prepares shipments of interdepartmental mail to outlying district locations on a daily basis. Take and Pass the CCCAA Compliance exam. Generate Athletic Schedules. Send Athletic Game Management guide and schedule to opposing colleges. Assist AD with meal money for teams. Provide communication avenues among coaches and between coaches, the faculty, the staff, and other administrators. Coordinate and arrange all travel for team's away games. Provide meal money paperwork to business office for respective team away games Assist AD working with admissions office to ensure student-athlete eligibility Assist AD with coordination and planning fall student-athlete orientation Operate a phone system. Operate office machines and learn office methods, rules and policies. Learn basic rules, policies and procedures of the office to which assigned. DSPS student population is increased over past years. Additionally, within the DSPS student population, more students with mental health and Autism diagnoses are attending LMC. Students with those disabilities often require more ongoing counseling support from DSPS compared to students with other disabilities. Having an additional full-time DSPS counselor will also help support evening faculty and students, giving the same level of support available for daytime students. |
| 193 | Program Review | Student Services | Disabled Students Program and Services | Faculty/Staff | Y | Faculty R/T - Box 2A | DSPS full time counselor at the Pittsburg campus. | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Jeffery Benford/ Virginia Richards | DSPS student population is increased over past years. Additionally, within the DSPS student population, more students with mental health and Autism diagnoses are attending LMC. Students with those disabilities often require more ongoing counseling support from DSPS compared to students with other disabilities. Having an additional full-time DSPS counselor will also help support evening faculty and students, giving the same level of support available for daytime students. |
| 194 | Program Review | Student Services | EOPS and CARE | Faculty/Staff | N | Faculty R/T | EOPS Adjunct Counselor Additional storage space is needed for the EOPS/CARE department that is easily accessible. We currently share the closet in room 55-412 with SSRP, BRAVO and CalWORKs. This room is not easily accessible due to the high numbers of classes scheduled each day. EOPS currently serves more than 700 student each school year. We provide school supplies, scantrons, EOPS bags, binders, and water bottles for each student. Additional storage space will allow us to provide services to students. | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Jeffery Benford | Use existing storage from another department. |
| 195 | Program Review | Student Services | EOPS and CARE | Operating | N | Facility Improvement | Additional storage space is needed for the EOPS/CARE department that is easily accessible. We currently share the closet in room 55-412 with SSRP, BRAVO and CalWORKs. This room is not easily accessible due to the high numbers of classes scheduled each day. EOPS currently serves more than 700 student each school year. We provide school supplies, scantrons, EOPS bags, binders, and water bottles for each student. Additional storage space will allow us to provide services to students. | - | - | Unknown Amount | 3/23/2020 | 3/23/2022 | Jeffery Benford | |
| 196 | Program Review | Student Services | Outreach | Operating | N | Equipment | The Welcome Center has assumed the responsibility to distribute the college's picture ID cards. The equipment needed to take picture IDs include a camera, printer and the computer software to create the ID cards. The equipment currently in use is outdated and is no longer supported by the company it was purchased. The college IT department has creatively maintained the equipment and software. There has been an increase in the number of students requesting ID cards. The department is issuing 3,000 ID cards per year. The departments on campus requiring college picture ID cards is increasing, kinesiology, tutoring labs and computer labs for example. The current equipment needs to be replaced to accommodate the increase demand for picture IDs on campus. | - | 3,500.00 | - | 3/23/2020 | 3/23/2022 | Dave Belman | The Welcome Center absorbed the function of college photo ID distribution when the Student Service Center opened in 2014. The ID making machine was already a few years old and with the demand of picture photo ID required in library and labs the equipment has run its productive use. New equipment is needed or there will be no college picture IDs available to students. SSP budget, under orientation, previous approved the use of funds for making photo ID cards for students since it's needed for assessment and for counseling appointments. |
| 197 | Program Review | Student Services | Office of Student Life/ International Students | Faculty/Staff | N | Student | International students come with unique challenges that domestic students do not have including compliance standards to meet their F1 Visa status. Furthermore, international students face stringent immigration requirements related to enrollment and academic success. For these reasons, specialized Counseling is vital to the success of international students. Peer mentors and student employees can support the efforts of the program through provision of campus tours, developing engaging activities and events that represent international student population, and providing opportunities for staff to engage in planning and committee work vital to the success of the program. As part of the marketing strategy identified by the Dean of International Education at the district, more agents and college/ university representatives will be brought to LMC campus for tours. The program needs the experience of current international students as well as peer mentors to support this marketing strategy plan. In addition, the contribution of the global peer mentors is not only invaluable but it is essential to the success of the program. It is estimated that the time commitment is approximately 5 hours per week during the regular spring/fall semesters. Time commitment will be increased to 10-15 hours per week during orientation and peak periods of the semester. | 9,000.00 | - | - | 3/23/2020 | 3/23/2022 | Dave Belman | International students come with unique challenges that domestic students do not have including compliance standards to meet their F1 Visa status. Furthermore, international students face stringent immigration requirements related to enrollment and academic success. For these reasons, specialized Counseling is vital to the success of international students. Peer mentors and student employees can support the efforts of the program through provision of campus tours, developing engaging activities and events that represent international student population, and providing opportunities for staff to engage in planning and committee work vital to the success of the program. As part of the marketing strategy identified by the Dean of International Education at the district, more agents and college/ university representatives will be brought to LMC campus for tours. The program needs the experience of current international students as well as peer mentors to support this marketing strategy plan. In addition, the contribution of the global peer mentors is not only invaluable but it is essential to the success of the program. It is estimated that the time commitment is approximately 5 hours per week during the regular spring/fall semesters. Time commitment will be increased to 10-15 hours per week during orientation and peak periods of the semester. |

**Los Medanos College Resource Requests
FY2020-21 Spring**

| Item# | Source | Unit | Department | Faculty / Staff / Operating / PD | Box 2A (Y/N) | Resource Type | Description | Base Amount | One Time Amount | Unknown Amount | Date Received | Expiration Date | Requestor | Justification |
|-------------------------------|----------------|------------------|--|----------------------------------|--------------|---|---|-------------------|------------------|----------------|---------------|-----------------|-----------------|---|
| 198 | Program Review | Student Services | Office of Student Life/ International Students | Operating | N | Supplies | Support services including fieldtrips and provision of a robust orientation have been challenging due to not having a designated budget for international student programming. | 10,000.00 | - | | 3/23/2020 | 3/23/2022 | Dave Belman | Inclusion of the International Students Program within the umbrella of Office of Student Life has presented challenges in applying funding towards specific activities and events allocated for this student population. International Students Program currently does not have an allocated budget therefore funds have been redistributed using Student Life funding. As a result, development of Student Life programming and activities has been impacted. In addition, programming and engagement of activities for International Students has been limited. Creating a budget allocation for the International Student Program will support the needs of the program and offer International Students opportunities to discover all the campus and Bay Area has to offer our visiting students. The Office of Student Life also acknowledges that our domestic students also need exposure and experiences beyond East Contra Costa County. Additional funding allocations to the program would allow for field trips in addition to specialized programming that can work towards expanding world views and increase opportunities for dialogue. |
| 199 | Program Review | Student Services | Office of Student Life/ International Students | PD | N | Conference/Meeting, Online Learning, Materials/Supplies, IT Hardware/Software | Office of Student Life, International Students, and Food Pantry | - | 8,000.00 | | 3/23/2020 | 3/23/2022 | Dave Belman | Pending hiring of new Sr. Program Coordinator in Student Life and new staff for the Student Union, professional development will be needed in order to better understand targeted student populations on campus and the needs of the LMC community Annual conferences afford staff an opportunity to network and identify best practices in the area of Student Leadership, Equity, Student Affairs, International Students, etc. A formalized professional development plan is in process of creation and will be completed by the end of summer in 2020 to identify small scale development opportunities during the spring semester and progress to a larger scale conference in the fall focusing on social justice and multicultural programming. NAFAA is the most recognize organization supporting International Educators in the work of International Students Programming. They host an annual conference that highlights current and outdated legislation impacting F1 students. In addition, annual membership to the organization provides access to handbook, online training, listserv and networking, etc. Other opportunities will be explored for faculty, staff, and administration in order to increase campus wide awareness and understanding of the opportunity for engaging international students in the college experience in a meaningful way as well as the challenges that international students face to work towards culturally-appropriate interventions and support for their learning. |
| 204 | Under Review | Student Services | Outreach | Faculty/Staff | N | Student | Call Center. Enrollment for LMC is down approx. 15% for this year. Furthermore, while total applications for Fall 2. Position/Student Ambassador Funding Source: SEA, HEERF, 2021 Immediate Action Budget Package (Student Retention and Enrollment) | - | 1,500.00 | | 3/26/2021 | 3/26/2023 | Nicole Almassey | The projected approx. time per student phone call is 10 minutes (noting that some calls will be shorter due to voicemails/disconnected numbers while other calls may be longer based on the assistance that a student needs). For this project we are projecting over 5,000-8,000 students would need to be called. Therefore, this request is for 1,500 hours of student ambassadors (student assistants) hours, which would include necessary training of Call Center student employees. A group of 4-5 Student ambassadors will be hired (Student Assistants) who will each work 8-10 hours per week for the duration of the project. 1 Student – 10 hours per week (100 phone calls) x 20 weeks = 2,000 phone calls |
| 205 | Under Review | Student Services | Transfer and Career Services | Faculty/Staff | N | Student | Student Ambassador Funding Restoration. Please see word document "Transfer Career RAP Proposal Spring 2021" for expanded request description and details. Student Ambassador. FTE:3840 hours Funding: SEA | 55,680.00 | - | | 3/30/2021 | 3/30/2023 | Rachel Anicetti | Funding would allow for restoration of desk coverage at the Pittsburg campus, and drop-in support at the Brentwood Center when Student Services building returns to full capacity, and in the interim and transitional periods would allow for funding to create student ambassador support centers in outdoor spaces on campus, peer support systems like live chat and call centers, and assisting with guiding the capacity and flow of limited-capacity spaces. Student Ambassadors fully staffed the Transfer & Career desk before campus closure. Current funding does not allow for this. Beyond front desk student support, Student Ambassadors have provided student assistance, guidance, provided direction, and acted as a warm hand off in identifying resources. Student Ambassador support has been identified as a crucial component to developing creative and mobile support systems in the college's return to campus student support. Prior to campus closure, student ambassadors fully staffed the front desk of Transfer & Career Services in Pittsburg and drop-in support at Brentwood, providing reception support but also acting as the "Welcome Desk" of the Student Services second floor- answering general questions, connecting students to additional resources, navigating students across campus, and providing basic technical assistance for computer and printer use in the open lab area. During remote support, student ambassadors have led live chat peer assistance, application support in zoom sessions, and social media marketing and content development. Without restoration of funding, Transfer and Career Services will be forced to limit its front desk hours of operation, or reduce coordinator-led activities and projects (such as application support workshops, career exploration and assessment sessions, and employer information sessions) to provide front desk reception. a. Total number of hours: 3840 /80 hours of ambassador support/week for 48 weeks, including one hour weekly training |
| 206 | Under Review | Student Services | Outreach | Faculty/Staff | N | Student | Student Ambassadors. Restoration of Welcome & Outreach Services Student Ambassadors: Student Ambassador Funding Source: SEA | 55,680.00 | - | | 3/31/2021 | 3/31/2023 | Nicole Almassey | 2021 Version 1 Page 2 of 3 Student Ambassadors provided significant support to Outreach and Welcome Services functions prior to the COVID-19 transition to fully remote services. Student Ambassador support is a crucial component to student success and will support LMC's enrollment strategies and Guided Pathways implementation. Student Ambassadors support staffing at the Information Desk and Welcome Center where they provided student assistance, guidance, direction, and act as a warm hand off in identifying resources. They also provide regular assistance with email, chat, Zoom sessions, tabling at high schools and events, support in workshops, staffing at High School Senior Saturdays, assistance with providing campus tours, and the like. Student staffing is critical for fully providing these Outreach efforts due to the simultaneous nature of many Outreach activities occurring at different locations, i.e. tabling at 3 High Schools during lunch hour while a presentation is occurring at a different site, or for large-scale events/needs, i.e. Semester Start-up and High School Senior Saturdays. The 80 hours between the two locations will adequately cover the external activities, internal activities and one-hour of weekly training. Activities will be planned for face to face, hybrid and fully online formats. |
| Student Services Total | | | | | | | | 369,357.00 | 14,750.00 | | | | | |

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|-----------|---------------------|-----------------|
| | Base Amount | One Time Amount |
| RAP TOTAL | <u>2,390,170.90</u> | 1,470,784.30 |
| | Grand Total | \$ 3,860,955.20 |