

**Los Medanos College Resource Requests  
FY2022-2023 Fall**

BRD#	Source	Unit	Department	Faculty / Staff / Operating / PD	Box 2A (Y/N)	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
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).	Fund 11	256,753.80	-	10/1/2021	10/1/2023	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.  Business Office Note: **Request has been approved for the amount: \$237,590 Funding is still pending **10/01/21 Renewal & increase estimated amount by 8%
<b>Administrative Total</b>									<b>256,753.80</b>	<b>-</b>				
209	Budget Request	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/ Jill Buettner	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	Budget Request	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.
215	Budget Request	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 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: \$16,056.208 x 8.75% = \$1,519
220	Budget Request	Instructional	Biology	Staff	N	Student	This request is for funds for the Health Sciences (Anatomy/ Physiology) lab at the Brentwood Center. Student Employment.		15,488.00	-	9/30/2021	9/30/2023	Sandhya Bhatnagar	This is to pay the student- workers for various Biology labs. The student worker assists the lab coordinator with lab preparations and pick-ups and also the instructor during the laboratory class. Total amount is \$15,488.00, this is to cover all the sections for all the courses for one fiscal year.
221	Budget Request	Instructional	Kinesiology	Operating	N	Service/Contract	1 Yr Preventative Maintenance Fitness Center/KAC 1.5/2.3/3.3		3,000.00	-	9/14/2021	9/14/2023	Colleen Ralston	1 year preventative maintenance plan, preformed qtrly. For major equipment pieces (108 total) in KAC to provide safe/working exercise environment for students, faculty, and staff at LMC. All equipment in KAC came with some limited warranty- warranty will be up for all equipment and LMC needs a plan for maintenance. Broken pieces will be costly... though maintenance we hope to decrease possibility of broken equipment.
223	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	Alignment rack. Replacement of 20 year old vehicle alignment rack. 3. (expand organizational capacity, and enhance institutional effectiveness.)		-	50,000.00	10/1/2021	10/1/2023	Jason Dearman	Alignment rack is due for replacement. The alignment rack has exceeded its service life and is in need of replacement. The current alignment rack is an above ground unit and frequently results in vehicles getting stuck or damaging the underbody when driving onto and off the rack. A new unit inground is needed to continue the steering and suspension course and provide a safer student environment.
224	Budget Request	Instructional	Voctech/Automotive	Operating	N	Budget	Budget Increase.Increase of anual automotive supplies budget to \$15,000.		15,000.00	-	10/1/2021	10/1/2023	Jason Dearman	Overall expenses have increased due to cost inflation for general supplies, significant 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 (\$500 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.
226	Budget Request	Instructional	English	Staff	N	Classified 1x	Evening Hourly Office Assistant. Strategic Goal #1: 1.3B; 1.3C; 1.3D; Goal	HEERF	-	11,322.00	9/28/2021	9/28/2023	Sara Toruno-Conley	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. Hourly ( 20 hours per week) 20 hrs/wk x 16.23/hr x 32 weeks x .09% benefits The English area houses computer labs (ESL and English) totaling 46 individual workstations. We also plan to purchase 40 new laptops as well as 40 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
228	Budget Request	Instructional	Child Development	Staff	N	OAS Staff	Community Mentor Program Year 2. Community Mentor Coordinator. This will be year two of the Community Mentor Perkins funded program. In year one we will have recruited, hired, and trained 9 community mentors. For the second year we will expand this program to increase to 12 to 15 mentors. Community Mentors are necessary for placement of CHDEV 90 in their required supervised field experience to complete their degree.		-	7,000.00	9/26/2021	9/26/2023	Janice Townsend	Currently, each semester, we have placed 30 students in Mentor Teacher programs outside of the Child Study Center to complete the required practicum hours for CHDEV 90. Our program is expanding based on student need/demand, and we will now have one additional section of CHDEV 90 (offering 3 per year now) requiring 30 more placements for our students. The C-ID Course Descriptor includes supervised practicum hours for the CHDEV 90 course. This project requires a community mentor coordinator OAS position to train, hire, and coordinate the 12-15 community mentors each semester. This community mentor will: 1) Coordinate and support 12-15 community mentors with CHDEV 90 mentees placed in their program each semester 2) Continue recruitment if necessary 3) Hold monthly community mentor seminars 4) Work with college Business and Workforce offices to process mentor hiring and payments 4) Work with college Business and Workforce offices to process mentor hiring and payments

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229	Budget Request	Instructional	Child Development	Operating	N	Service/Contract Supplies	Community Mentor Program Year 2. The Community Mentor Program will include contracting with 15 community mentors as professional experts each semester in order to have enough placements for CHDEV 90 students to complete their required supervised field experience.  In this second year of this project, we also want to increase the number of instructional materials that the community mentors can support the CHDEV 90 students with.  Costs: \$28,000 for Mentors to mentor 35 students \$4000 for instructional materials		-	32,000.00	9/26/2021	9/26/2023	Janice Townsend	Currently, each semester, we have placed 30 students in Mentor Teacher programs outside of the Child Study Center to complete the required practicum hours for CHDEV 90. Our program is expanding, and we will now have one additional section of CHDEV 90 (offering 3 sections per year now) requiring 30 more placements for our students. The CHDEV 90 Course Descriptor includes supervised practicum hours for the CHDEV 90 course. Title 5 requires that the supervisor meet the minimum requirements of a Master Teacher in Early Childhood Education. The Mentor Teacher program met this need since 1983 and as of Spring 2022 this program will sunset and is functioning and at extremely limited capacity. This leaves our CHDEV 90 students without the required practicum experienced placements in the community and means that our department cannot support the number of placements needed for graduating CHDEV students. Our department understands that Perkins funding is not a permanent solution to this problem but will allow the department to meet the need in the gap while First 5 and the State work on replacement options. Currently, we have a higher-than-average job demand in our field even with a 40% decrease in childcare openings due to COVID-19. With the community re-opening we will see the demand increase even more. In addition, with the expansion of our community mentor program, they need access to instructional materials to support their CHDEV 90 students.
232	Budget Request	Instructional	Computer Science	Operating	N	IT Hardware/Software	CorelDraw License Renewal. New CorelDraw license for COMSC courses.		-	2,500.00	9/29/2021	9/29/2023	Louie Giambattista	The department's license of CorelDraw needs to be updated to the latest version. CorelDraw is required for COMSC-61, COMSC-110, COMSC-111 and COMSC-112. These courses are required in one AA degree, one Certificate of Achievement, and two skills certificates.
234	Budget Request	Instructional	Distance Education	Staff	N	Classified Program Coordinator Senior	During the spring of 2021, President's Cabinet and the Distance Education Leads committee unanimously agreed to support the hire of 1 FTE to fulfill the role of a Student Services Distance Education Coordinator that is equivalent to the scope and level of the Senior Program Coordinator classification. This will enhance the professional training, technological process flow, and interdisciplinary collaboration among the Office of Instruction and Student Services to execute LMC's Distance Education Strategic Plan. Working at the direction of the Vice President of Student Services or their designee, the general role of Student Services Distance Education Coordinator will provide leadership in promoting effective distance education support services.	HEERF	78,340.00	-	9/30/2021	9/30/2023		Due to the COVID-19 pandemic, Student Services has had to make an abrupt transition to remote programs and services to continue to provide support to our students. This has presented a variety of challenges due to the lack of preparedness, professional development training, and integrated technological infrastructure to seamlessly operationalize student transactions, interactions, and engagement efficaciously. Although Student Services has continued to make improvements in the delivery of programs and services in the remote environment, it is imperative that the division prioritize resources towards comprehensively establishing a sustainable service strategy that is conducive to fostering and maintaining equitable student access and success. Working at the direction of the Vice President of Student Services or their designee, the general role of Student Services Distance Education Coordinator will provide leadership in promoting effective distance education support services as follows: Plan, organize, and direct the implementation and use of current ecosystem of e-tools designed to deliver integrated student support services for distance education. Collaborate in the implementation of the college's Distance Education Strategic Plan. Maintain a targeted focus within the Student Services division conducive to maximizing quality assurance, improving Student Services business practices, and streamlining the effectiveness, efficacy and utility of the technological ecosystem comprised of various integrated student support e-tools for the purpose of positively impacting student success and retention outcomes. Work collaboratively with the Distance Education Coordinator (Instructional), Distance education Committee Chair (faculty) and Technology Training Development Specialist and to develop integrated student support services in a virtual environment. Consult regularly with Student Services management, faculty, and staff along with relevant shared governance constituencies about the delivery of appropriate integrated support services for students in distance education courses. Work collaboratively with IT staff and Technology Training Development Specialist to identify, integrate, and assess technical requirements for effective delivery of integrated student support via distance education. Identify emerging trends and changing distance education resources or products that comprise the ecosystem of virtual support services and make recommendations to college leadership around implementing and purchasing products. Attend and facilitate ongoing training on "best practices" for successful delivery of integrated support services for students in distance education courses. Regularly attend meetings of the Distance Education Leads Committee and Distance Education Committee (local and District) to provide leadership in the development and expansion of integrated student support services. Survey students and collect data to ensure virtual support services are relevant in meeting the needs of students. Prepare reports as necessary in support of the DE strategic planning. Contribute suggestions for improving and maintaining the DE Website and student-facing communications.
237	Budget Request	Instructional	Center for Academic Support	Staff	N	Classified	Program Assitant-Brentwood Center Center. 20 hour per week Program Assistant for 10 months per year to assist the Coordinator with oversight of the daily operations at Brentwood including assisting students and faculty with our services. This position will also provide supervision of student tutors at the In ground dyno. Replacement of 21 year old in ground vehicle cassis dyno. Replacement of inground dyno. Used for vehicle testing with in the automotive lab.	Fund 11	32,930.00	-	9/30/2021	9/30/2023	Sandra Mills	A Program Assistant is needed for daily oversight of operations of the Center for Academic Support at the Brentwood Center. Although the Program Coordinator will be responsible for overall operations and functions at Brentwood, daily on-site, oversight and supervision of student employees is needed. This position will assist students with access to both peer tutoring and faculty consultant services that are housed at Brentwood as well as advising students about a wider range of services at Pittsburg and our virtual services. The Program Assistant will provide a "front-desk" presence to
242	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	Purchase of basic course materials for the automotive engine mastery course.		-	45,000.00	10/1/2021	10/1/2023	Jason Dearman	The inground Dyno provides save vehicle testing. It is used to simulate real world driving without sending students onto the city streets with customer vehicles. It provides critical diagnostic and class room demonstrations that are not possible on a moving vehicle. It is currently non operational due to high use/wear and tear. This equipment will also provide a needed resource for the automotive programs newest course in engine mastery.
243	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	Parts wash equipment. Replacement of 20 year old large automotive componet wash machine		-	45,000.00	10/1/2021	10/1/2023	Jason Dearman	The engine mastery course was added to the LMC catalog in 2018 but has not yet been offered due to funds running short in a previous funding round. High student demand and intrest from our industry partners has renewed our push to offer this course. It will searve as a capstone course for the engine maintenance and diagnostic courses and certificate. The funding will cover a wide veriety of needs for this course including, engines, components, ecu programing software, data acquisition equipment, tooling, etc.
245	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	Cob Bench Awning, Requesting a replacement awning for the cob bench in our outdoor garden classroom. • \$13,524 = Awning Detailers Sunshade Requesting a replacement awning for the cob bench in our outdoor garden classroom. The original awning was removed as it was deemed unsafe by the SWACC Insurance Inspection. It is now uncovered. We need the cob bench to be covered and to provide shade to protect the children from direct sun exposure		-	-	10/1/2021	10/1/2023	Jason Dearman	The large component hot wash machine is required equipment for mulitpal automotive courses. It is no longer servicable by the vendor due to age. All components needed to keep it operational have recently been fabricated by faculty. It is currently non operational and is no longer able to be properly repaired.
247	Budget Request	Instructional	Child Development	Operating	N	Equipment	ECE Specialist 10 Full time 10-month position. This request is for a full time 10-month ECE Specialist position. This is a replacement position that has never been filled. Currently we can only operate 3 of our 4 ECE classrooms as the college is only funding 3 ECE specialist positions instead of 4.		-	13,524.00	9/27/2021	9/27/2023	Angela Fantuzzi	We had an awning over the cob bench that the LMC engineering students made and had started to bend. During the SWACC insurance walk through, we were told that structure was unsafe, and it needed to be fixed. The structure was removed by buildings and grounds. We now need a new awning to both protect the children from the sun and protect the cob bench from disintegrating. This is our outdoor garden classroom and teachers lead group times and learning activities there. It is imperative that the awning be replaced. This awning that meets the safety specifications.
248	Budget Request	Instructional	Child Development	Staff	N	ECE Specialist/Classified	ECE Specialist 10 Full time 10-month position. This request is for a full time 10-month ECE Specialist position. This is a replacement position that has never been filled. Currently we can only operate 3 of our 4 ECE classrooms as the college is only funding 3 ECE specialist positions instead of 4.		59,982.00	-	9/27/2021	9/27/2023	Angela Fantuzzi	Currently due to COVID protocols the Child Study Center is operating in phase 1 of our 3-part plan. That plan allows for 6 infants, 6 two-year old, and 12 preschoolers, for a total of 24 children. In order to operate in phase 2 maintaining COVID protocols (50 children) or in phase 3 (80 children) without COVID protocols we would need to open a fourth classroom. We can't do that without this hire. The CHDEV department does remember when the center was first opened in 2003, and there were 7 classified professionals working in the Child Study Center. Currently we have 3 classified professionals and 1 director. In 2008, when we received the Child Study Center personnel was cut to 4 classified professionals, we adapted and increased our intern program which allowed us to serve as many children as we had when we had 7 staff. There is no other adaptation, to be able to open 4 classrooms and server up to 80 children without 4 ECE specialists. In addition to serving children, the Child Study Center classrooms, are a place where student complete supervised field work in CHDEV 83 and CHDEV 90 which the college receives FTES for. Pre COVID we also had 30 students each receiving work study credit in CHDEV 180. Many other students use the lab school to implement curriculum for CHDEV 50, perform observations in CHDEV 11, observe environments in action in CHDEV 1, and perform a child observation in CHDEV 10. Nursing and Drama students also work with children in the lab school, and we have also partnered with World Languages. In order to accommodate all of these students needs, it is imperative that this position be refilled.

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249	Budget Request	Instructional	Child Development	Staff	N	Office Assistant II/Classified	Child Study Center Office Assistant II. This request is for a Child Study Center .5 Office Assistant II position to oversee the front desk operations of the center. It is essential that the Child Study Center has a classified professional overseeing the front desk. There are 3 reasons why this position is vital: 1) As a safety measure (we have already had two people behaving unsafe in the Child Study Center this semester); 2) In terms of professionalism as the front desk person comes across and handles confidential information that would be much better handled by a Classified Professional instead of a student worker; and 3 the continually turnover of Federal Work Study Student workers requires a great amount of time from the center director in terms of continual training.		26,762.00	-	9/27/2021	9/27/2023	Angela Fantuzzi	First and foremost, having a person at the front desk of the Child Study Center is a safety measure. We have already had two incidents reported to police this semester where unsafe behavior has occurred at the Child Study Center. I the district audit of the Child Study Center, one of the strongest recommendations that they made, was that we have the front desk staffed at all time. In addition, in the 2018-2019 RAP decisions the Child Study Center was approved for a permanent .5 Office Assistant II position. Currently we use Federal Work Study Students to staff the front desk, however there are too many responsibilities that should be performed by a classified professional and not students. In addition to some of the confidentiality issues, there is the continually training and retraining that the Child Study Center Director engages in, each time a new Federal Work Study Student is hired. The current and necessary jobs performed by the Federal Work Study Front Students are: 1) Maintaining a vigilant presence at the front desk which is necessary as a safety measure. 2) Providing information to students, LMC staff, and the community about the Child Study Center 3) Supporting students and LMC staff in enrolling their children in the Child Study Center 4) Updating and maintaining children's files including immunization requirements 5) Billing each family each month 6) Creating and maintaining excel files for enrollment in each classroom Due to space limitations this is all we can record as job duties although they continue.
250	Budget Request	Instructional	Child Development	Operating	N	Equipment	Outdoor Classroom Turf. Requesting turf for the outdoor classroom to protect children when they fall. Requesting turf for the outdoor classroom. • \$33,440- Synthetic Turf		-	33,440.00	9/27/2021	9/27/2023	Angela Fantuzzi	This is a safety issue. The infant yard needs fall surfacing zones. There are cemented steps to go to the deck, when children try to come down they fall, and we have numerous children getting hurt. The infant side yard has different levels that are a tripping hazard for the infants. Infants trip and slip on the grass hill even under direct supervision as they don't have the balance yet to navigate this safely. The steps, side yard, and hill have landing areas that are made of cement which is what is creating the injury, as infants do fall when they are learning to walk and navigate slopes. We need to cover the cement with a fall surfacing material that is outdoor resistant and safe for infants. We have tried out a sample of this material and we believe it will reduce the injuries we are seeing in the yard. This area is so unsafe for the infants that we are not using the side yard just to prevent falls. This really limits the children's outdoor space and time outside, which we should be increasing due to COVID. We can do this because we have restricted capacity due to covid restrictions however this is not ideal and when we start servicing at normal capacity, we will need to use this yard.
251	Budget Request	Instructional	Child Development	Operating	N	Equipment	ProCare Touch Biometric Classroom Entry System. The Child Study Center Procure system which was purchased in 2007 is no longer functioning The Procure Touch that we are requesting is an all-in-one flat screen computer that uses a biometric ID pad, so only authorized people are able access the classroom. Currently are using keys to enter the classroom, which requires the center director or ECE specialists to have to individually allow each person into the classroom. This is not an effective or sustainable system.		-	6,680.00	9/27/2021	9/27/2023	Angela Fantuzzi	The Procure Touch is an all-in-one flat screen computer. Procure Touch includes our secure biometric ID pad, so only authorized people are able access the classroom. For more information please go to Daycare Products & Hardware   Procure (procaresoftware.com) Purchasing 4 touch screens that will allow access to staff, parents and students to the classroom in a secure and safe way. ProCare Touch \$1295X4 = \$5,180 Yearly platform service fee= \$948 Tax= \$552 The Procure system originally installed in 2007 at the CSC stopped working on 3/16/2021. The system that Procure currently sells is an improved security system using biometrics rather than codes that the previous system relied on. Although we never had any security breaches using the codes, this new system provides a much higher level of security. With the system broken, we are having to open doors using a key to allow access to the student workers, students, staff and families. This is very time consuming and not a good use of the director's time. In addition, student workers are often wandering around trying to find someone to let them back in the classroom after taking a break, etc. when instead we need them working with the children. Using a key system is also unsafe since a staff member needs to be constantly stepping of the floor (working with children) to open a door and on a regular basis the door accidently remains unlock. You have to remember to both unlock and then lock the door. There is a high likelihood that keys might be misplaced, and we will have to re-key the center. The Procure Touch is an all-in-one flat screen computer. Procure Touch includes our secure biometric ID pad, so only authorized people are able access the classroom. For more information please go to Daycare Products & Hardware   Procure (procaresoftware.com)
255	Budget Request	Instructional	Dramatic Arts	Staff/ Operating	N	Classified 1x/ Equipment/ IT Hardware/Software	Theatre Staging Specialist.\$14,191 (Supplies and staff needs essential to safety and quality of instruction \$65,000- this was approved for FA21)		14,191.00		6/10/2021	6/10/2023	Nick Garcia	STAFFING-The drama department has also not been able to maintain the theatre during the covid lockdown. Now that we are returning to campus we will need a staging specialist to work through the summer to deconstruct the sets currently in the theatre and build sets for the upcoming show that will be filmed in August. The filming is scheduled to take place on campus at this time to minimize risk and ensure the safety of the students. Once filming completes, the staging specialist will need to deconstruct the set in the theatre so that it will not impede the face to face instruction happening throughout the Fall semester. In addition, the equipment in the theatre and shop needs maintenance, as well as cleaned, and cataloged twich is what the person in this position typically does...(see request for full description)  OPERATING/During Covid-19 the Drama Department was forced to reinvent itself in order to adjust to the challenges of Online instruction and performance. In every obstacle there is opportunity and through the transition the department realized that the performance training and original content created by the department and its students, worked extraordinarily well in film. The drama department produces 15-18 original plays each year and because the department develops and owns the work, the productions can be filmed and later streamed, rented, or archived by the department. The drama faculty spent most of the year of lock-down training in video editing and post production in order to produce 130 instructional videos used for classes, 3 episodes of original shorts, and 1 feature length film. These projects were and are successful allowing students to connect and receive personal instruction in Online courses, a high-quality performance outlet for students to display and develop their work, and allowing the department to stream and have original productions available to the community. Filming productions also provides a revenue stream to the college by allowing the department to offer streamed recordings of its student generated work in semesters where productions are not available. The filmed productions have increased the training we are able to give our students in performance and prolong the exposure of their work to the audience. ... (see request for full description)
261	Budget Request	Instructional	Biology	Hardware/Software	N	Operating	Fund Position for Nature Preserve Worker Restore funding for Instructional Assistant Position, PID# L5010-H5, GL#:11-01-305000-702334-52320	Fund 11	3,375.00		3/30/2022	3/30/2024	Jenifer Fay	The LMC Nature Preserve plays many roles on campus. For the Biology Department, it is an outdoor classroom for scientific inquiry and the launch pad for many ecology projects. Art and photography students use the area to practice their skills. It is also a peaceful and quiet area enjoyed by faculty, staff and students, where the natural landscape is left to thrive pesticide-free. The area requires weekly care, which been funded and staffed since at least 2001.  In the weeks after the pandemic was declared, the District Office eliminated all classified hourly positions, including that of our Preserve caretaker. The Preserve has deteriorated since then. The overgrowth on paths makes access difficult for faculty and staff who want to use the area. The high grasses are a fire hazard, and the appearance of neglect makes the area a target for theft and for unauthorized camping.  The position has been funded in previous years at a level that allows for 10 hours per week, 50 weeks per year. We would like to restore the position's funding at a level that allows for the same work schedule at the current Classified Range 52 wage of \$24.12. (\$24.12 x 10 hrs/week x 50 weeks x 1.04104% = \$12,555. ----REVISED AMOUNT 4/25/22. Budget of \$9,180 exists. Request if difference of \$3,375 to cover cost increase. EMAIL OF REVISION ATTACHED TO REQUEST

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262	Budget Request	Instructional	Physical Science/Chemistry	Operating	N	Equipment & Supplies	Analytical Balance Replacements Twelve (12) analytical balances (that measure to the nearest 0.1 milligram (or 0.0001 g)).		-	41,377.35	3/31/2022	3/31/2024	Paul West	Six (6) analytical balances are currently in service. These balances are no longer supported by the manufacturer due to age. A balance that fails now will be taken out of service with no replacement. Failures can happen with no warning, and one occurred on 11/24/2021, requiring replacement with a final spare. Additional failures are anticipated.  The quotation of 12 analytical balances includes a 25% educational institution discount for \$ 37874.00 plus \$ 3503.35 sales tax with a total of \$41377.35. Site installation will not be needed and has been excluded from the cost estimate.  The quantity of 12 balances is expected to supply the chemistry courses (with spares) for at least 5 years.  The quotation is attached.
265	Budget Request	Instructional	Math Lab	Faculty/Staff	N	Student	Hybrid (In-Person & Online) Math Support Hybrid/bi-modal support for student success and completion in math at Pitt/Bwd Math Labs Student Intern/Tutor - Student Hourly		166,982.00		3/31/2022	3/31/2024	Myles Crain	LMC Math Labs are now provide bimodal/hybrid (both in-person and online) math support directly to math students, and as of Fall 2022 this extracurricular support comes entirely from student hourly resources. Each LMC Math Lab site has individual in-person resource requirements. However, online resources have been pooled to: (a) streamline access to math support for LMC math students; and (b) reduce overall resources required to operate effectively. Request includes personnel for both LMC Math Lab sites (Pittsburg, Brentwood) for one full academic year (fall, spring, and summer terms).
270	Budget Request	Instructional	Mathematics	Operating	N	IT Hardware/Software	Mathematica Access for Math Students & Faculty Purchase Mathematica software to install in office computer of math faculty and in Math Lab computers		-	5,120.00	3/30/2022	3/30/2024	Marie Magante	Install Mathematica software in office computers of Math faculty and in Math Lab computers for student access Mathematica is a computer algebra program that can be used to compute, graph, code, and so much more. Many colleges and universities provide Mathematica access for students, especially those in more advanced math courses. It is a commonly-used and preferred software for advanced math courses. At LMC Pittsburg's Math Building, we do not have any computers that have Mathematica installed; yet, part of our curriculum in some of our classes require the use of powerful software for computation. Students in Math 220 (Calculus II), Math 230 (Calculus III), Math 160 (Discrete Math), Math 250 (Linear Algebra), Math 240 (Differential Equations) will benefit from using Mathematica. In Math 240, for example, some equations can only be solved by a computer algebra system. It will be convenient for the teacher and students to have this readily available in the Math building for access rather than look for free versions online that have limited capabilities. Also, our math majors who are transferring will benefit from being familiar with the program.
271	Budget Request	Instructional	Office of Instruction	Operating	N	Equipment, Service/Contract	This request is a for copy machine with a maintenance contract for the LMC Brentwood Center. This machine would be located in A-103, the supply room in the faculty office area.  For comparison, a breakdown of the b/w walk-up Canon in 2019-20 in the Pittsburg Center (normal scenario with Ray Morgan Company – RMC with a 5 year contract): Monthly Leasing / Base Payment: \$159.00 + 14.72 sales tax = \$173.72 This is for our Canon (higher quality machine). The base payment/lease could be less for cheaper machines. RMC services many other brands. Monthly Usage (varies based on copies run): Our B/W impression rate: .0074/side, but can be negotiated. Our color canon b/w rate is only .0054 per impression. Busy months could be as high as: \$600.00 total when including tax (nearly 79,000 impressions), while lower usage months could be only \$100.00 total (aprox. 13,000 impressions). An average month for the Brentwood Center might only be \$200 usage + \$150 base/lease = \$350.00		350.00		3/28/2022	3/28/2024	Aprill Nogarr	The Brentwood Center does not currently have a copy machine with a maintenance contract for faculty to use as they are preparing curriculum and classroom materials. Currently, large orders, including modules, are sent to the Pittsburg campus for processing. This is not something that would change. These types of orders require pre-press work and the capability of a larger, more powerful machine. Prior to the move to the new center, faculty and staff had access to a self-service copy machine to complete class sets of copies for students and other small print projects. This machine had the ability to staple, collate, run multiple jobs simultaneously, track department codes, etc. This self-service machine was eliminated in the transition to the new site, and the current copy machine is outdated and does not have a maintenance contract for upkeep. This request is for a copy machine with a service contract that will serve Brentwood faculty as they are preparing small class sets of material for immediate use, much like the Pittsburg campus has an immediate self-serve copy machine that faculty have access to.  In developing curriculum and providing students with the "just in time" support that they need to be successful in their courses, faculty are constantly using classroom projects and student work to develop and refine lessons for upcoming class meetings. This type of work cannot be planned out weeks in advance; instead, it is based on the classroom work from the prior meeting. The Brentwood Campus has several English 1005 courses which are specifically designed to provide equitable support for students as they enter transfer level English in their first year. The call of AB705 is to "reduce the equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40% within five years" which is a key aspect of this course. Providing students with the solid foundation in their first transfer-level English courses leads them into their degree and transfer path through a supported structure. Providing faculty with the necessary resources create learning opportunities for students through guided annotations, peer reviews, revisions and manipulation of course work, etc. sets the students up for success not only in the English class, but is critical in support all of our students across the institution. Aside from English faculty, instructors across the disciplines have always used the self-service copy machine to support their students in the classroom as they develop and refine curriculum that is responsive to the students in their classrooms.
272	Budget Request	Instructional	Kinesiology	Operating	N	Service/Contract	KAC Yearly Preventative Maintenance Plan 1 year preventative maintenance, performed quarterly for 108 total pieces of equipment in the KAC building		3,000.00	-	3/23/2022	3/23/2024	Colleen Ralston	Expensive machines/equipment used in the KAC, require special service for repair and parts due to regular use/wear and tear. When equipment is in disrepair/not working/broken we put students at increased risk for injury, lose teaching stations and enrollment. Preventative maintenance is necessary in order to service and mitigate costs for repair if equipment is broken. This estimate is for an annual contract so these funds would be ongoing.
273	Budget Request	Instructional	Kinesiology	Staff	N	Student	KAC Student Workers Student Workers to help support function in the KAC, including work in the Fitness Center and facility maintenance.		15,000.00	-	3/23/2022	3/23/2024	Colleen Ralston	Kinesiology Student Workers Paid student workers in the KAC would offer a Win-Win situation for the College/Dept and for LMC students interested in a Kinesiology/Health/Wellness degree/career.  Students would be exposed to the operation of a Fitness Center and help support with general duties including facility maintenance and cleanliness. Students would also be involved in the planning/organizing/promoting of health/wellness/fitness activities and events for the LMC campus. The department is requesting 30 hours per week for 16 weeks for 2 semesters. This would be approximately \$15,000
275	Budget Request	Instructional	Center for Academic Support	Staff	N	Faculty R/T	Faculty Consultant. Faculty Reading and Writing Consultants, Center for Academic Support. 20 faculty reading and writing consultation hours per week split between the Pittsburg and Brentwood Campuses.	SEA	36,400.00		9/29/2022	9/29/2024	Sandra Mills/ Jill Buettner	Due to the challenges of serving students during the pandemic, the Center has been tasked with providing both online and in-person reading and writing consultations in Pittsburg and now in the new Brentwood Center. As such, we are asking for an additional 20 consultation hours a week split between both campuses to provide equitable and accessible services in our different spaces and modalities. When the Center expanded services in the past, such as offering consultations on nights and weekends or starting the popular Travelling Consultant program, we requested BSI funding when the 40 hours of operational funds were no longer enough to meet student needs. Now that our numbers are increasing again, we find ourselves with the need to expand our hours. Beginning in week 5 of the Fall 2022 semester, we have seen our usage increase dramatically, such that our faculty consultants cannot keep up with the demand, and we have called on consultants to work extra hours. We never want to turn students away, so we're seeking funding through RAP to continue to offer high quality services to our students in Pittsburg, Brentwood, and via email and zoom.
276	Budget Request	Instructional	Physical Sciences/Chemistry	Operating	N	Equipment & Supplies	Recurring chemistry costs. Funds for recurring chemical and equipment purchases for Chem 6/7, 25/26, and 28/29.		4,150.00		9/30/2022	9/30/2024	Kathryn Anderson	This request is for funds to make necessary recurring chemical and equipment purchases for Chem 6/7, 25/26, and 28/29, which includes disposable items and chemicals as well as replacement glassware.
277	Budget Request	Instructional	Physical Sciences/Chemistry (Brentwood)	Operating	N	Equipment & Supplies	Start-up purchases for Brentwood chemistry/ This request is for funding of initial purchases of chemicals and equipment for Chem 6, 7, 25. This request is for funding of initial purchases of chemicals and equipment for Chem 6, 7, 25, 26, 28, and 29 that are currently not in stock.			3,000.00	9/30/2022	9/30/2024	Kathryn Anderson	This request is for equipment and chemical supplies that are not yet in stock at the Brentwood campus, but are required for labs for chem sections 6/7, 25/25, and 28/29. The total cost for this start-up equipment/chemicals is ~\$3,000, and includes items such as glassware, meters, metals, dry chemicals, and organic reagents.
278	Budget Request	Instructional	Physical Sciences/Physics (Brentwood)	Operating	N	Equipment & Supplies	Recurring physics costs. EMP Goals 2 and 3. Funds for recurring Physics equipment purchases.		500.00		9/30/2022	9/30/2024	Kathryn Anderson	This request is for funds for disposable items for physics labs and for replacing missing/broken Physics equipment. Physics lab equipment contains many small parts that may become lost or damaged by students over time, and large equipment that may become damaged over time. The total cost of these items is ~\$500.
279	Budget Request	Instructional	Physical Sciences/Physics (Brentwood)	Operating	N	Equipment & Supplies	Start-up physics costs. Funds for one-time purchases of Physics equipment that is not yet in stock at the Brentwood campus. EMP Goals 2 and 3			700.00	9/30/2022	9/30/2024	Kathryn Anderson	Funds for one-time purchases of Physics equipment that is not yet in stock at the Brentwood campus. This request is for funds for one-time purchases of physics equipment that is not yet available at the Brentwood campus, but is necessary for certain labs. The items total ~\$700.

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280	Budget Request	Instructional	Recording Arts	Operating/Staff	N	Service/Contract/Student	Increase to the Recording Arts Operating Budget. This request is to increase the allocation of funds related to recording system maintenance by making the following changes: <ul style="list-style-type: none"> <li>•Raise the line item for student assistants from \$5,824 to \$11,648 per year. This fundings used during all three semesters to support two recording studios. (5,824 base increase)</li> <li>•Raise the line item for equipment repair from \$1,300 to \$2,600 per year (1,300 base increase)</li> <li>•Add a new line item for contract work at \$3,000 per year.</li> </ul> These increases will bring the budget closer to a workable level of funding required to maintain our facilities.				9/30/2022	9/30/2024	Rick Shiner	<p><b>Staff:</b> The minimum wage TAs are paid, currently \$15.00 per hour, has been steadily rising without commensurate increase to this line item in our budget. This has created difficulties in covering the cost of student assistants for the 3 semesters of the academic year. Incidentally, the summersemester has traditionally been when TAs are needed to assist me with various routine maintenance tasks.</p> <ul style="list-style-type: none"> <li>•I used to be able to hire two assistants to help me with maintenance in Studio A &amp; Studio B and also have one of the assistants available to classes conducted in Studio B. This is no longer possible.</li> <li>•TAs working with me are trained to do many maintenance tasks valuable to the program. This training is far beyond what is expected of entry level employees at commercial studios.</li> <li>•TAs are necessary during lab hours to help with hands-on instruction and security.</li> <li>•After graduation our TAs have generally been hired to work for prominent companies or recording artists, such as, Skywalker Ranch, Studio Trilogy, Laughing Tiger, Green Day, Maria Carey and Tracy Chapman... (see request for full justification)</li> </ul> <p><b>Equipment:</b> We are able to do many necessary repairs in-house. For repairs that require the services of a specialist we either hire a maintenance technician to do the work onsite or send the item(s) out for repair. Our line item for equipment repair is quite small given the level of sophistication of our recording systems. Please note that we have two recording studios to maintain.</p> <p>The typical rate for a service call is \$95.00 per/hour, plus drive time. Our current allotment for equipment repair covers about 13 hours of work per year. Diagnosing a problem on equipment as complex as the automated mixing console in Studio A can take hours before the issue is resolved. When the console malfunctions it affects all courses taught in Studio A, so repairs have to be made in a timely fashion. The reality, however, is that due to our current funding some items are not repaired in the current fiscal year and repairs are delayed until the next academic year (or later).</p> <p><b>Service/Contract:</b> Recording Arts has employed student assistants since the program's inception in the early 1980s. The assistants working with me, in Studio A, receive advanced instruction in skills necessary to maintain a professional-level recording studio. This training is beyond the scope of our normal course offerings. RA assistants are trained to do basic maintenance and calibration of major system components like the mixing console (pictured below), analog tape machines and computer-based digital audio workstations.</p>
281	Budget Request	Instructional	Distance Education	Faculty	N	Faculty/R/T	DE Lead Local POCR Reviewer. EMP 5.1. Lead Local POCR Reviewer to work collaboratively with the DE Coordinator as part of the LMC POCR team to review and submit courses to the CVC for badging. Lead Local POCR Reviewer		4,160.00		9/30/2022	9/30/2024	Janith Norman	As a member of the CVC-OEI (California Virtual Campus-Online Education Initiative), Los Medanos College is required to develop a local Peer Online Course Review (POCR) program to help faculty align fully online courses to the CVC-OEI Course Design Rubric. The districtwide quality course badging process will move to a local process starting Spring 2023. Therefore, a lead reviewer must be hired at LMC to work collaboratively with the DE Coordinator as part of the LMC POCR team to review and submit courses to the CVC for badging. Typically, 8 to 10 courses go through the last quality review process for badging. It takes approximately 5 hours to complete a final review of one course. Presently, we have Peer Mentors guiding instructors through the initial alignment process in POMP. However, the Peer Mentor cannot be the final course reviewer for badging. The larger goals of the program include: helping LMC faculty develop effective, equitable, and accessible online courses increasing retention and success rates, closing equity gaps among LMC's online students, and building a community of practice around high-quality online teaching at LMC. The Lead POCR Reviewer works collaboratively with the DE Coordinator to ensure quality-reviewed courses in this program. Aligns with Guided Pathways Pillars II and III helping students stay on path and finish their path. 4 hours/week at an estimated 65.00 OAS rate = 4,160.00 for the semester
282	Budget Request	Instructional	Distance Education	Operating	N	IT Hardware/Software	Padlet - Interactive tool to increase student engagement and regular substantive interaction in an online class. EMP Goal 1 and Objective 1.2. Padlet is an innovative discussion board that facilitates communication and collaboration among students and instructors.		4500		9/30/2022	9/30/2024	Janith Norman	Padlet is an innovative platform that facilitates communication between teachers and students and works as an online noticeboard and discussion board. It is a fun way to increase student engagement and have regular substantive interactions in an online class. There are over 30 creative ways for instructors to use Padlet to help engage students (e.g., discussions, live question bank, online student portfolio, exit ticket - class takeaways, check for understanding, icebreaker, thinking maps, and classroom communication, etc.). Presently, LMC faculty spend their own money to use this exciting communication tool in online courses. This request aligns with EMP Goal 1 and Objective 1.2. Create and enhance multiple, ongoing opportunities for dialogue, engagement, and community-building; develop action plans that implement equity-focused, anti-racist, inclusive practices. It also aligns with Guided Pathways Pillars II and III helping students stay on path and finish their path. Yearly subscription cost \$4,500.00 for 100 teacher licenses. Student accounts are included for free.
283	Budget Request	Instructional	Chemistry	Operating	N	Equipment	Chemistry Instrumentation. EMP Goal #2,3,4,&5. 6 Spectronic 200 instruments and consumable supplies for operation.			17,100.00	9/15/2022	9/15/2024	Julie Hubbard	Purchasing 6 spectrophotometers for our Chemical labs will allow more students to experience real world laboratory skills found in diverse employment applications such as medical clinical labs, chemical labs and quality control labs in STEM industrial jobs. We currently use spectrophotometers in all of our Chemistry courses, but the student wait time to complete their analysis is very long due to a shortage of instrumentation. The purchase of 6 instruments will make the wait times reasonable and allow more access for students to practice spectrophotometry skills. All of our Chemistry courses use the Spectronic 200 instruments and these are available for any professor to use in a laboratory during each semester. With 13 sections of Chemistry in the Fall of 2022, many students can have access to the spectrometers and learn a valuable employment skill, if we have more instrumentation. Student wait time will be reduced due to increased instrument availability. Additionally, individual student research can be expanded to allow students to achieve undergraduate Chemical research experience. This experience will be invaluable for students wishing to apply for employment in scientific research at their transfer college.
284	Budget Request	Instructional	Biology (Brentwood)	Operating	N	Equipment	One time equipment purchase for Health Sciences labs in the New Brentwood Center. This request is for funds for one time equipment purchase for the Health Sciences (Anatomy/ Physiology) lab and general Biology laboratory			5,000.00	9/29/2022	9/29/2024	Sandhya Bhatnagar	This request is for funds for one time equipment purchase for the Health Sciences (Anatomy/ Physiology) lab and general Biology laboratory. This request is for equipment for the Health Sciences (Anatomy/ Physiology ) and Microbiology labs. The total cost will be ~\$5000. These items were dropped from the list prepared for the Brentwood Lab start up funds. Autoclavable racks and trays are required on daily basis for Microbiology and Anatomy labs. Two water baths are also needed.
285	Budget Request	Instructional	Math	Staff	N	Faculty/ R/T/ Student Hourly	Math boot camp. EMP 1.5, 2.2, 2.3 Faculty x2 and student x2 both hourly			7,720.00	9/27/2022	9/27/2024	Nidia Gonzalinajec	Two faculty members 6 hours per day 4 boot camp days +10 hours prep time (each) \$4500-\$7000 depending on class and step (Based off of Appendix B-2 of 2021 - 2022 salary schedule) Two student tutors 5 hours per day 4 boot camp days 20 total hours \$600 to \$720 depending on the classification as Tutor I, Tutor II, or Student Intern/Tutor
286	Budget Request	Instructional	Math	Operating	N	Equipment/Service Contract/Supplies	Math boot camp. EMP 1.5, 2.2, 2.3 Boot camp supplies and meals			2,000.00	9/27/2022	9/27/2024	Nidia Gonzalinajec	*Student supplies (Based on Office Depot prices) 3-ring binders \$31.99 per six pack Pencils \$7.19 per dozen Total cost: \$150 - \$300 depending on number of students in attendance **Lunch \$10 per boxed lunch per day \$40 per week (+ taxes and fees), about \$45 Total cost: \$750 - \$1300 depending on the number of students in attendance **T-shirts About \$12 per student based on online estimates from vendors like Vista Print \$200 to \$400 depending on number of students in attendance We also need campus facilities but I don't know how to account for the use of rooms as a cost.
287	Budget Request	Instructional	Biology	Staff	N	Student	Student Worker			8,640.00	9/29/2022	9/29/2024	Sandhya Bhatnagar	This is to pay the student- workers for various Biology and Health Sciences labs. The student worker assists the lab coordinator with lab preparations and pick-ups and also the instructor during the laboratory class. Total amount is \$8640.00, this is to cover all the sections for all the courses for one fiscal year.
288	Budget Request	Instructional	Biology	Operating	N	Equipment/Service Contract/Supplies/Other	his request is for funds for recurring supplies/services for the Health Sciences (Anatomy/ Physiology) lab and general Biology laboratory		29,184.00		9/29/2022	9/29/2024	Sandhya Bhatnagar	Recurring Supplies for general Biology and Anatomy /Physiology Lab at the Brentwood Center and other expenses like stationary, printing and printing supplies. This request is for supplies for the Health Sciences (Anatomy/ Physiology and general Biology laboratories at the Brentwood Center. The details for the requested amount are outlined in the attached worksheet. Total amount is \$29184.00, this is to cover all the sections for all the courses for one fiscal year. The detailed worksheet showing cost /lab/course is attached for reference.

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289	Budget Request	Instructional	Chemistry	Operating	N	Equipment/Service Contract/Supplies	Stockroom Budget FY 23-24. Correct Supplies Budget for Chemistry and Obtain Safety Training. EMP Goal #5 Chemicals, materials, instrumentation and maintenance of instruments.		2,500.00		9/30/2022	9/30/2024	Julie Hubbard	The Chemistry department provides labs for 28 sections during the fiscal year. Each section requires 14 unique laboratories for students to gain chemical lab skills. Each unique lab requires individual materials and chemicals. Most chemicals are not duplicated between laboratories and must be purchased for each unique lab. Additionally, materials and instrumentation are specialized to some labs and must be purchased and maintained for optimum performance. The department has received approved budget increases as it has increased offerings that have not been properly reflected in InSite. These increases date back to Fall 2017. In Spring 2020, this was documented formally and submitted. The correction was submitted as a RAP on the advice of Ybarra since prior requests for correction were acknowledged, but did not result in completion. The current inputted budget in Colleague remains \$2500 under approved amounts and should be listed as \$10,221 ongoing. Documentation from the historical RAPs is attached.	
290	Budget Request	Instructional	Chemistry	PD	N	Conference/Meeting	Safety training			500.00	9/30/2022	9/30/2024		Safety training is required for safe chemical storage and waste disposal.	
291	Budget Request	Instructional	MESA	Staff	N	Classified	MESA Administrative Support. Increase of MESA Administrative Position from 50% to 100% permanent, paid by MESA. MESA Program Administrative Assistant. Administrative Assistant III. (.5 FTE)	State Mesa Grant	85,641.00		9/30/2022	9/30/2024	Nicole Trager	Currently MESA has a temporary 50% part-time administrative assistant. We would like to request a permanent Full-time administrative assistant paid for by our expanded grant funds. The governor has expanded MESA at community colleges to 36million dollars. Locally this translates to our program at LMC MESA to annually receive AT LEAST \$280,000, up from \$74,500. Each year we might receive more than this. For example for FY 22-23 we received the base allotment of \$280k plus an allotment of \$98k. With this ongoing money and the ability to grow support for our students in the program, we have an urgent need to increase our staff to grow capacity. This would come at no cost to the college. The position would be funded entirely by the MESA funds. MESA is a model program for Guided Pathways and the backbone of the STEM pathway at Los Medanos College. We have been implementing strategic success interventions for our 13+ years at LMC. With the growth in funding we hope to grow in our Guided Pathway Success strategies as well to help serve our students and the college's goals. MESA serves both MESA only students and STEM students in our center for tutoring and workshops. Some of our success can be seen through application and Transfer data. 45.8% of UC from LMC applications are STEM and 69% of those applications are MESA. While total LMC UC applications are down from last year, both STEM applications and MESA applications rose in 2022. 16% of CSU admissions are STEM. (prior year) Which is up from 10% previous year even in a pandemic. MESA successfully transferred 59 students to 4 year universities in SP2022. LMC's Course Success Rate is 70.6% FA2021. MESA comparatively has a 82% Success Rate. Rate for the same term which is wonderful for hard science majors. 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 and center of the STEM Pathway of the campus. Our administrative assistant not only maintains our records for our state contracts, but also our STEM events including but not limited to STEM symposium, STEM Jam, STEM tutoring. Per our state grant each of our student must maintain a permanent contract and paper file while in our community. There are often times where our Administrative support needs to work overtime to meet all of our needs in our community. In order to maintain our current functions, but grow to our potential as our funding expands and reach future goals we request to have full time	
292	Budget Request	Instructional	Physical Science/Physics	Operating	N	Equipment	Replacement Lab Equipment Interfaces. Replacement of obsolete physics lab interface modules (necessary to run most labs). EMP03 and EMP04. Current lab interface modules are starting to fail and are obsolete. Replacements (8 each) at \$1,199 each plus tax.			10,550.00	9/16/2022	9/16/2024	Robert Moore	Replacement of obsolete physics lab interface modules (necessary to run most labs). Most of our lab equipment (sensors and signal sources) must be operated and connected to our laptop computers via an interface module from the equipment manufacturer. Our current interface modules are old and some have started malfunctioning. They are obsolete and cannot be replaced with the same model. The manufacturer (Pasco) recommends their model 850 to replace our model 750 modules. A full set of modules (for a full lab) is a quantity of 6. Allowing for spares, it is advisable to purchase 8 modules. Each module is listed by Pasco at \$1,199. each. Note that without functional interfaces, we cannot use the majority of our lab equipment. The labs designed for the older interface often don't work properly with the newer lab software. Though there are sometimes workarounds, this is not always possible. In the interest of assuring the ability to provide quality lab experiences for our students, it is important that these interface modules be replaced. This purchase supports EMP3 (Goal #3 Increase opportunities that will prepare students to enter high-demand and living-wage occupational fields) and EMP4 (Goal #4 To better support students in accomplishing their academic and career goals from entry to completion/transition and to enhance course-level and program-level achievement, expand and deepen educational, workforce, and community partnerships) by (i) experimental lab training which is foundational to many STEM jobs; and (ii) quality labs promote overall course success as well as preparing students for experimental work in their continuing education (at the university or post-graduate level). Note that \$10,000 was estimated in new program goal #5 (Fall 2021 program update) for meeting this need.	
293	Budget Request	Instructional	Office of Instruction	Operating	N	Equipment/Service Contract/Facility Improvement	Media Upgrade for SC1-136. EMP Goal #5. This is a request for a full media and AV upgrade for the classroom SC1-136			75,000.00	9/30/2022	9/30/2024	Ryan Pedersen	SC1-136 is a unique instructional space on campus and has been outdated in its technology for some time. It needs a full upgrade of many of its systems. In communication with Carl Chiu and Carlos Montoya, an upgrade to this space will involve several components both from a facility infrastructure standpoint and an AV/Media standpoint. The cost estimate from Carl Chiu's standpoint will likely be at least 75k but will require multiple bids from different types of contractors and vendors. If facility upgrade dollars are available for this project, the OOI requests that user groups including faculty from departments that regularly utilize this classroom be formed from the onset and consulted in the development of the upgrade plans prior to bids being collected and renovation plans being designed.	
<b>Instructional Total</b>									<b>721,695.00</b>	<b>433,406.49</b>					
222	Budget Request	Student Services	Library	Faculty/Staff	N	Student	Library Student Workers - Pittsburg . Student workers at the Pittsburg campus Library to support in person services.	HEERF	17,024.00	-	9/30/2021	9/30/2023	Christina Goff	In order for the Library to function smoothly and provide a consistent level of support to students we require two people to staff the Circulation Desk during open hours. Prior to the closure in March 2020, the Library employed one student worker per every open hour, a standard that had been in place since Fall 2010. This allows for the staffing of one Sr. Library Technician and one student worker at the Circulation Desk for each open hour. With the return to on site instruction and the reopening of the Library on the Pittsburg campus, we are only able to fund a student worker for two of the ten hours we are open per day. This has placed the burden of staffing the Circulation Desk on our two Senior Library Technicians and does not allow either of them appropriate time off the desk for non public facing duties or breaks. Student workers staff the circulation desk, assist with checking books in and out, help students find books in the stacks, and assist students with technology related questions such as computer, printer, copier, and scanner use. Student workers also provide support for collection maintenance by shelving books, shelf reading, and inventory. Student workers support the daily opening and closing procedures of the library, which include additional, necessary covid-19 sanitation procedures and standards. With the new vaccine mandate being put in place by the district, Library staff will be tasked with verifying vaccination status of each individual as they enter the library. Currently, there are between 200-300 people using the library in person each day. Without additional personnel to staff the Circulation Desk and provide the services mentioned above we cannot provide adequate support to our users while implementing the additional screening protocols. We are requesting 32 hours of additional student coverage per week for Fall, Spring, and Summer semesters. Calculations: Fall semester: \$14.00 x 32 hours x 16 weeks = \$7,168 Spring semester: \$14.00 x 32 hours x 16 weeks = \$7,168 Summer: \$14.00 x 32 hours x 6 weeks = \$2,688 Total = \$17,024	

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FY2022-2023 Fall**

BRD#	Source	Unit	Department	Faculty / Staff / Operating / PD	Box 2A (Y/N)	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
225	Budget Request	Student Services	Brentwood Library	Staff	N	Student	Student workers to support the return to in-person instruction at the Brentwood Library. Student Library Clerk	HEERF		10,640.00	9/28/2021	9/28/2023	Roseann Erwin	<p>Student workers for the Brentwood Library Learning Center (LLC) are necessary for the return of in-person instruction to Brentwood.</p> <p>They will provide essential support to the Brentwood Library staff, assisting in a variety of duties, including: processing and reshelving books, checking items in and out; assisting students with computers and printers inside the LLC; and staffing the Center's Information Desk.</p> <p>We are requesting 20 hours of coverage per week in Fall, Spring, and Summer.</p> <p>Calculations:            Fall semester: \$14.00 x 20 hours x 16 weeks = \$4480            Spring semester: \$14.00 x 20 hours x 16 weeks = \$4480            Summer: \$14.00 x 20 hours x 6 weeks = \$1680            Total = \$10,640</p>
239	Budget Request	Student Services	Brentwood Library	Faculty	N	Faculty Adjunct	Adjunct Librarian Hours. Adjunct Librarian hours for the Brentwood Library Learn	Fund 11	17012	0	44467	45197	Roseann Erwin	<p>As of now, all Brentwood librarian services are provided by the Brentwood Librarian, a Box 2A position that is funded for Fall and Spring semesters only. With the opening of the new Library Learning Center, this means that, without additional adjunct funding, the new Library space at Brentwood will be without a Librarian on site during the entire summer.</p> <p>Our request for 6 hours per week of librarian coverage during summer will provide a minimal but important faculty presence to deliver reference and instruction services to Brentwood classes. An additional 4 hours per week for Fall and Spring semesters provides Librarian coverage while the Brentwood Librarian teaches library orientations and attends to department and college service obligations such as department and committee meetings.</p> <p>Summer hours: \$80.00 x 6 hours x 6 weeks = \$2880            Spring and Fall hours: \$80.00 x 4 hours x 16 weeks x 2 semesters = \$10,240            Subtotal = \$13,120            Estimated Benefits = \$3892.42            Total = \$17,012.42</p>
240	Budget Request	Student Services	Brentwood Library	Staff	N	Classified	Brentwood Library Technician .5 Library Technician for Brentwood Library Learning Center. Library Technician, Salary Grade 48. FTE .5	Fund 11	32,360.00	-	9/28/2021	9/28/2023	Roseann Erwin	<p>In 2015, in response to the ACCJC's accreditation recommendations, LMC committed to providing a dedicated library space in its new Brentwood Center in order to resolve inequitable levels of service between the Pittsburg and Brentwood locations. In 2016, while the space was being designed, librarians, management, and The Center for Academic Support agreed that the new Library Learning Center (LLC) required the addition of new classified staff in order to operate. Results from the most recent Brentwood Student Support Services Survey in 2018 showed that "Library" was still one of the top mentioned categories in response to Question 7, which asked students which additional services were needed on campus.</p> <p>The opening of the Brentwood Library Learning Center is imminent, and this space needs to be staffed. A classified position is required to oversee and ensure maintenance of the Library's regular and reserve collections as well as schedule and provide line-of-sight and oversight to student workers who support Library Services and staff the Center's Information Desk, as well as supervise LLC activity and enforce policies, such as social distancing rules. Union contract obligations place these duties largely outside of a faculty librarian's job. Additionally, the Brentwood Librarian has instructional, department, and college commitments that make it impossible for her to be physically present and supervising the Library Learning Center during all of its open hours. In 2019, the Library lost a .5 classified position with the retirement of Camme Benzler, our Senior Administrative Assistant. The remaining 2.0 classified staff provide a bare minimum to keep the Pittsburg Library open and cannot be stretched to a meaningful impact in Brentwood. Therefore, this .5 Library Technician position is not a net-new level of staffing for the Library but rather a restoration of the previous level while expanding our services to required levels at Brentwood. The planned and expected expansion of Library Services is necessary to a functioning satellite center that supports student success.</p>
244	Budget Request	Student Services	Library	Faculty	N	Faculty Adjunct	Librarian Support for Cybersession. Adjunct Librarian hours to provide reference services and curriculum development support during Cybersession.	Fund 11	1,551.00	-	9/28/2021	9/28/2023	Christina Goff	<p>The current funding level for adjunct librarians is based on providing Library services at a single location and during the traditional school semesters. LMC has expanded its instructional calendar into Cybersession for an additional 3 weeks of instruction between fall and spring semesters. Full time library faculty are not scheduled to work during that time. This proposal addresses the identified service gap by providing funding for librarians to deliver virtual reference services to students enrolled in Cybersession courses and instructional assistance to faculty teaching during Cybersession.</p> <p>This request also funds librarian support for faculty course development being done during intercession. With the move to remote instruction more faculty are needing help with course material that can be delivered in an online format. Librarians are assisting with the identification, purchase, and delivery of those course materials to allow for a fully online instructional experience.</p> <p>Based on reference and instructional support statistics for the 20/21 Cybersession, the library is asking for an increase of \$ to our adjunct librarian budget.</p> <p>Cybersession Calculations:            \$80.00 x 15 hours = \$1,200            Estimated Benefits = \$351            Request total = \$1,551</p>
254	Budget Request	Student Services	Admissions and Records/Veteran	Operating	N	Service/Contract	Parchment Diploma Production Service contract. Goal 2. Increase and maximize equitable		-	-	3/11/2022	3/11/2024	Rikki Hall	<p>Each term, LMC A&amp;R purchases materials for diploma production using the general fund A&amp;R supplies budget spending approximately \$9845 annually to print and distribute diplomas. LMC uses Scrip-Safe diploma stock, mailers, postage, ink, and A&amp;R staff to produce diplomas each term. Production and distribution takes three to four weeks to finalize. Parchment offers a diploma production service contract that will shift the production to a more efficient process which includes printing, distribution, digitization, tracking, replacement, and customer service inquiries for \$7.80 per unit. Shifting the process to Parchment will provide equitable access to students while also reducing workload (cost estimate below) within the Admissions and Records office and in turn permit additional time to focus on pressing processes aligned with the LMC Educational Master Plan and Chancellor's Office Vision for Success Goal 3.</p> <p>The estimated cost is approximately \$19,500 annually which results in an increase of \$10,000 to our current expense. The value of increased technological resources and equitable access in diploma production is highly sought. LMC does not currently have a diploma tracking mechanism or digitization option available. The transition to implement Parchment diploma production is a district-wide initiative approved by the Admissions and Records Director's</p> <p>Currently three A&amp;R classified staff members process the diploma production and distribution as follows:            A&amp;R Lead (\$32.43/hr)            A&amp;R I (\$22.40/hr)            A&amp;R I (\$21.31/hr)</p> <p>This totals \$76.14 per hour multiplied by 3-4 weeks (120-160 hours)= \$9,136.80-\$12,182.40. Cost would be almost net \$0 or cost savings to college.</p>
258	Budget Request	Student Services	Athletics - Football	Operating	N	Equipment	New away football uniforms. 65 new white away jerseys / 65 new white away jerseys and pants.		-	-	3/26/2022	3/26/2024	Richard Villegas	<p>School has not purchased new away uniforms for football team since 2011. The typical jersey and pant last between 2-3 seasons.</p> <p>Over half of our uniforms are discolored, have tears and holes that cannot be stitched anymore since the material is worn so thin. In terms of student retention (recruiting), it is hard to recruit a student athlete when the schools equipment is sub par as compared to other schools in our district.</p> <p>The athletic department has 7 intercollegiate team sports that require uniform replacement at some point. To reduce the cost associated with purchasing uniforms for all sports programs at once there is a rotation one team every year. The football team has not been included in the rotation for away uniforms for the past 10 years.</p> <p>QUOTE: 11,917.07 going to use football gate receipts and co-curricular funds, to pay for the uniforms, I don't know how much is in the gate receipts from the home football games.</p>

**Los Medanos College Resource Requests  
FY2022-2023 Fall**

BRD#	Source	Unit	Department	Faculty / Staff / Operating / PD	Box 2A (Y/N)	Resource Type	Description	Funding Source	Ongoing Amount	One-time Amount	Date Received	Expiration Date	Requestor	Justification
259	Budget Request	Student Services	Brentwood Center	Staff	Y	Classified	Program Assistant hourly position for general welcome and information at Brentwood.		17,775.00	-	3/27/2022	3/27/2024	Virginia Richards	Current Brentwood Center staffing remains limited as the Center is expanding services and supports to students and the community. With hybrid support services, employees and departments are needing additional support for general information and clerical needs at the Brentwood Center. Improving the welcoming atmosphere for students and the community were identified as needs to be remedied during recent management operations walk through in Building A. This position could support the general informational needs, clerical support, and reception needs not currently supported at the Brentwood Center. A program assistant was identified as a need previously during Brentwood Center planning process.  900 hours requested to allow for additional hours during peak weeks (first weeks of the semester for example) and 20 hours during the rest of the year.
260	Budget Request	Student Services	Admissions and Records	Staff	N	Classified	Admissions and Records Assistant I (hourly) to support in person equitable operations for f			15,685.00	3/28/2022	3/28/2024	Rikki Hall	The Admissions and Records Office facility design serves the Brentwood Center at the direct student point of entry. In order to open and establish operations at the new Brentwood Center in alignment with the face to face operating hours of the Pittsburg campus, additional hourly support is needed at the front counter within Admissions and Records. To create an inclusive and equitable environment for the center while maintaining the operations within Admissions and Records processes pertaining to higher level personnel, hourly support for students needing direct face to face contact is required. The restriction of hourly personnel pertaining to hours (960) and days (175) worked within a fiscal year presents challenges when only one hourly staff is assigned to the Brentwood Center. In addition, the Admissions and Records staff at both locations are responsible for phone operations Monday-Thursday 9am-6pm while also assisting students during face to face operating hours Monday-Thursday 10am-4pm. Hourly personnel can assist with phone and face operations while higher level staff concentrate on processes requiring both online and remote services transitioned to dynamic forms during the pandemic to ensure regulatory processes requiring deadlines be met.
274	Budget Request	Student Services	DSPS	Staff	N	Classified	DSPS additional need for onsite direct accommodations. Instructional Aide (.5 FTE) Classification 27/ Educational MP 2.1: improve student learning and completion across district colleges	12-26-301070-642000-52320	26,268.00		8/31/2022	8/31/2024	Virginia Richards	DSPS has struggled to hire on campus student employees. Advertised positions for student work have gone unfilled with minimal interest. DSPS is required to provide direct accommodations for students with disabilities in LMC classes. During the beginning of the semester, new and returning students are continuing to request accommodations. DSPS is experiencing additional mobility accommodation needs for on campus classes as students are coming to campus in increased numbers during fall 22. These accommodation needs fluctuate depending on student enrollment and the particular disabilities of currently enrolled students and the classes each student has selected at LMC. In order to provide federally mandated accommodations to current DSPS students, additional hourly instructional aides are needed to provide in-class mobility accommodations. The support needed for these students will likely change depending on their individual class schedules on campus for the spring and summer semester compared to fall needs. Having hourly support to better be able to respond to changing student accommodation needs allows DSPS to meet Title 5 and ADA requirements.
<b>Student Services Total</b>									<b>111,990.00</b>	<b>26,325.00</b>				
<b>Grand Total</b>									<b>1,090,438.80</b>	<b>459,731.49</b>				
									<b>RAP Grand Total</b>	<b>1,550,170.29</b>				