

**Los Medanos College Resource Requests**  
FY2022-23 Spring

BR#	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>				
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.
224	Budget Request	Instructional	Voctech/Automotive	Operating	N	Budget	Budget Increase. Increase of annual 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 prepaid 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.
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
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 C-ID 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.
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 Assistant-Brentwood 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 Brentwood Center.	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 help students with inquiries, making appointments and making sure they are getting the "right" help they need when seeking support. This position will also help with data collection, marketing services and assisting with special events such as study sessions and "slams" along with numerous clerical duties. This position will provide a much needed staff member to help establish tutoring and a culture of support at the new Center. Currently we are providing this support through piecing staff together from Pittsburg to go to the Center. This takes away time and hours from the Pittsburg Center which effectively cuts hours provided at Pittsburg. Given that we are expanding our services by offering in-person and virtual tutoring, we should not be cutting hours. This solution does not provide stability or a real presence nor equitable services. Finally, in an effort to increase flexibility in delivery which includes online, in person, and email services, the Center must have an additional support person.
245	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	Parts wash equipment. Replacement of 20 year old large automotive component wash machine		-	-	10/1/2021	10/1/2023	Jason Dearman	The large component hot wash machine is required equipment for multiple automotive courses. It is no longer serviceable 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	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		-	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.

**Los Medanos College Expense Requests**  
FY2022-23 Spring

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
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.
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 I 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 Procare system which was purchased in 2007 is no longer functioning. The Procare 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 Procare Touch is an all-in-one flat screen computer. Procare 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   Procare (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= \$52 The Procare system originally installed in 2007 at the CSC stopped working on 3/16/2021. The system that Procare 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 accidentally 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 Procare Touch is an all-in-one flat screen computer. Procare 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   Procare (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 which 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	IT Hardware/Software	N	Operating	Fund Position for Nature Preserve Worker Restore funding for Instructional Assistant Position, PID# LS010-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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271	Budget Request	Instructional	Office of Instruction	Operating	N	Equipment, Service/Contract	This request is for a 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 (approx. 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	April 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 Traveling Consultant program, we requested \$51K in 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 (Brentwood)	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.
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.
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: •Raise the line item for student assistants from \$5,824 to \$11,648 per year. This funding is used during all three semesters to support two recording studios. (5,824 base increase) •Raise the line item for equipment repair from \$1,300 to \$2,600 per year (1,300 base increase) •Add a new line item for contract work at \$3,000 per year. These increases will bring the budget closer to a workable level of funding required to maintain our facilities.		10,124.00		9/30/2022	9/30/2024	Rick Shiner	<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 routinemaintenance tasks. •I used to be able to hire two assistants to help me with maintenance in Studio A & Studio B and also have one of the assistants available to classes conducted in Studio B. This is no longer possible. •TAs working with me are trained to do many maintenance tasks valuable to the program. This training is far beyond what is expected of entry level employees at commercial studios. •TAs are necessary during lab hours to help with hands-on instruction and security. •After graduation our TAs have generally been hired to work for prominent companies or recording artists, such as, Skywalker Ranch, Studio Trilogy, Laughing Tiger, Green Day, MariaCarey and Tracy Chapman... (see request for full justification) <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. 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). <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.
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 POM. 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.

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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 Gonzalajec	Two faculty members 6 hours per day 4 boot camp days +10 hours prep time (each) \$4500-\$7000 depending on class and step (Based off of Appendix B-2 of 2021 - 2022 salary schedule) Two student tutors 5 hours per day 4 boot camp days 20 total hours \$600 to \$720 depending on the classification as Tutor I, Tutor II, or Student Intern/Tutor
286	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 Gonzalajec	*Student supplies (Based on Office Depot prices) 3-ring binders \$31.99 per six pack Pencils \$7.19 per dozen Total cost: \$150 - \$300 depending on number of students in attendance **Lunch \$10 per boxed lunch per day \$40 per week (+ taxes and fees), about \$45 Total cost: \$750 - \$1300 depending on the number of students in attendance ***T-shirts About \$12 per student based on online estimates from vendors like Vista Print \$200 to \$400 depending on number of students in attendance We also need campus facilities but I don't know how to account for the use of rooms as a cost.
287	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.
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 administrative support.
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.
294	Budget Request	Instructional	Ethnic Studies Institutional Racism Taskforce	Staff		Consultant/Trainer	Hire a consultant to assess the delay in starting the Social Justice/ Ethnic Studies department and Ethnic studies hire.		50,000.00	3/22/2023	3/22/2025	Mark Lewis	Although the Academic Senate does not have a program review, it does share share in the responsibility of ensuring that the educational master plan is being implemented. When Academic Senate identifies areas where it can lead and support items in the Educational Master Plan that requires funding, then RAP becomes one of its only paths to do so. Academic Senate feels strongly that engaging in this work supports Goal 1, objectives 1.2 and 1.3.  Goal 1 Strengthen a culture of equity, diversity, inclusion, and racial justice  1.2 Create and enhance multiple, ongoing opportunities for dialogue, engagement, and community-building; develop action plans that implement equity-focused, anti-racist, inclusive practices. 1.3. Review policies, procedures, outcomes, and operations to identify and eliminate any inherent biases or inequities; actively work to incorporate principles of diversity, inclusion, equity, and anti-racism throughout all institutional practices.  Since the tenures of many full-time faculty members, there have been limited or no formal assessment of policies, procedures, outcomes, and operations to identify and eliminate any inherent biases or inequities. Goal 1.3 calls for "active work" to incorporate principles of diversity, inclusion, equity, and anti-racism throughout all institutional practices. One way the college can actively engaged in this work is through funding the institutional racism assessment. This case study will illicit a beginning to active work and pave a pathway for future analysis that will truly help the college to incorporate principles of diversity, inclusion, equity, and anti-racism throughout all institutional practices that will have major impacts on all levels of the college, from student experiences to those of our faculty, classified staff, and management.	
295	Budget Request	Instructional	Math	Equipment		Equipment	See attached quote options including taxes and shipping. 4 Bloc Sun Benches \$15776, 8 Bloc Sun Benches \$28820, 10 Bloc Sun Benches \$35179. Maintenance costs for hours to install benches and cost of artificial turf or sand up to \$5000. Total cost range: \$15776 to 40179.			15,776.00	3/23/2023	3/23/2025	Julie Von Bergen	The college needs to assist student with staying on the math pathway (Guided Pathways Pillar 3) in order to meet metrics and goals for the Student Centered Funding Formula (SCFF), Student Success dashboard, Vision for Success goals, and regularly measured by PPIC studies. As reported in Comprehensive Program Review, the Math department and other programs have seen sharp declines in productivity as a result of the Covid-19 pandemic. The Math department is working to provide resources such as tutoring in the Math Tutoring Center (Math Lab). We want the campus environment to be welcoming and provide spaces for students to study outdoors, with comfortable furniture inviting students to stay on campus near the math building after their classes end. Feedback from students through surveys and recent forums overwhelmingly says that students want the campus environment to be more welcoming and provide more spaces for studying and socializing.
296	Budget Request	Instructional	Math	Supplies		Supplies	Glass front refrigerator for lobby and a mini-fridge for Math Lab, up to \$2000. Drinks for stocking the refrigerator for 2023-2024, up to \$8000.			10,000.00	3/23/2023	3/23/2025	Julie Von Bergen	The college needs to assist students entering the Math pathway (Guided Pathways Pillar 2) and support students staying on the Math pathway (Guided Pathways Pillar 3) in order to meet metrics and goals for the Student Centered Funding Formula (SCFF), Student Success dashboard, Vision for Success goals, and regularly measured by PPIC studies. Math program review goal 3 is to design and implement a programmatic effort to support underserved students, which includes low income students. Offering healthy drinks meets a basic need for low income students, and conveys a message of support for all students and their health from math faculty and staff, and the campus community as a whole.

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297	Budget Request	Instructional	Mathematics & Brentwood NDFG	Supplies		Supplies	Math faculty and staff in Pittsburg and Brentwood will host monthly pizza lunches for students on each campus. For one academic year, we estimate serving pizza at least 10 times per campus. If funding is available for multiple years we would be glad to receive funding beyond 2023-2024.			20,000.00	3/23/2023	3/23/2025	Julie Von Bergen	The college needs to assist students entering the Math pathway (Guided Pathways Pillar 2) and support students staying on the Math pathway (Guided Pathways Pillar 3) in order to meet metrics and goals for the Student Centered Funding Formula (SCFF), Student Success dashboard, Vision for Success goals, and regularly measured by PPIC studies.  The Pi Day lunch on 3/14/2023 brought students to the math building and made students aware of the importance of enrolling in a math class at LMC.  Math program review goal 3 is to design and implement a programmatic effort to support underserved students, which includes low income students. Offering lunch meets a basic need for low income students, and conveys a message of support for all students and their health from math faculty and staff, and the campus community as a whole.
298	Budget Request	Instructional	Math Tutoring Center	Equipment		Equipment	Student (Peer) Tutors require graphing calculators to use during tutoring online and in person. Currently all calculators are checked out to LMC math students, with nothing remaining for on-campus student tutors to use during online and in-person tutoring. This request would provide six calculators earmarked for onsite student tutor use exclusively. Six ti-84+CE calculators for student tutors			900.00	3/30/2023	3/30/2025	Myles Crain	Tutors require calculators in order to safely and effectively work side-by-side with students seeking help with math. Currently tutors are limited to verbal demonstration for frequently calculator-based tutoring. For online and hybrid tutoring formats, tutors need to be able to show a handheld calculator to the camera during tutoring so that the tutee can follow along with calculator procedures—we lack this ability. For in person tutoring, modern health guidelines require that tutors and tutees not share the same touch devices and maintain a health-safe distance during tutoring—this is impossible to do without calculators earmarked specifically for tutors. This request is for six TI84+CE model calculators, and would fully support Student Tutor use for the lifespan of the calculators (approx. 10 years). This aligns with Goal 8 (Have appropriate facilities resources to appropriately teach to our course outlines) in the program review.
299	Budget Request	Instructional	Math Tutoring Center	Supplies		Supplies	Tutor uniform apparel increases visibility of Peer Math Tutors, improves student-tutor interaction, strengthens math support community across campuses. Uniform apparel (apron, clipboard, nametag sleeve, lanyard)			1,290.21	3/30/2023	3/30/2025	Myles Crain	Student Math Tutors require a way to increase their visibility to students seeking math support. Uniform apparel will increase both the quality of tutoring dialogue and the frequency of tutorial interaction among students and tutors. It will also create a more welcome support environment, strengthen the math support community on both campuses, facilitate lower wait times for students, and support more equitable access to and delivery of tutoring. This aligns with Goal 8 (Have appropriate facilities resources to appropriately teach to our course outlines) in the program review.
300	Budget Request	Instructional	Math Tutoring Center	Equipment		Equipment	Students and Peer Tutors require provision to hear and speak during Zoom use at computer locations in shared study space such as Math Tutoring Center. It is currently impossible for students and tutors there to access any audio-related online resources, most critically course videos on Canvas, Zoom participation, and course content related videos referenced from instructors and tutors. Individual Earpiece with Mic, batch qty 576			576.00	3/30/2023	3/30/2025	Myles Crain	Students and Peer Tutors require provision to hear and speak during Zoom use at computer locations in shared study space such as Math Tutoring Center. Current computer hardware lacks speaker and microphone capabilities. Students and tutors have no access to critical course content and supplementary content—this is a daily problem for dozens of students daily who try to use Math Tutoring Center resources to access coursework, study, and receive effective tutoring online and in person. This aligns with Goal 8 (Have appropriate facilities resources to appropriately teach to our course outlines) in the program review.
301	Budget Request	Instructional	Math Tutoring Center	Equipment		Equipment	Student-use soft space in Pittsburg Math Tutoring Center requires hygienic, protective covering for a few existing furniture items to prolong life of items and simplify sanitization of communal space. Hygienic Protective Cover			230.00	3/30/2023	3/30/2025	Myles Crain	There are three pieces of upholstered furniture in the student-use soft space in the Pittsburg Math Tutoring Center. Hygienic protective covers would significantly prolong their lifespans as well as simplify the cleaning and sanitization of these community-use items. \$230.00 will provide all three needed hygienic protective covers. This aligns with Goal 8 (Have appropriate facilities resources to appropriately teach to our course outlines) in the program review.
302	Budget Request	Instructional	Math Tutoring Center	Equipment		Equipment	Data collection and analysis are required to increase tutoring efficacy, improve student support climate, and update tutor training methodology in order to inform the development of strategies and actions to foster increased inclusivity and for current anti-racism and anti-discrimination efforts. 2x transcription aids/devices, storage capacity			500.00	3/30/2023	3/30/2025	Myles Crain	Math Help wants to provide the college with real, focused data regarding tutor support and efficacy. Currently there are no direct data to address tutoring efficacy. The lack of data and analytics from tutoring centers are also obstacles to evaluating and updating current tutor training practices. Data collection and analysis are required to increase tutoring efficacy, improve student support climate, and update tutor training methodology. These provisions would help identify strategies and actions that would foster a more inclusive support climate for students and student tutors, and provide explicit direction for current anti-racism and anti-discrimination efforts. This aligns with Goal 4 (Improve departmental use of data from lab/tutoring assessment research, including, but not limited to training for student tutors and faculty tutoring in the Math Lab) in the program review.
303	Budget Request	Instructional	Biology	Equipment		Equipment	The Biology Department is requesting funds to purchase models used in Anatomy classes. Anatomical Model Purchase for BIO 40/30			5,646.04	3/30/2023	3/30/2025	Jenifer Fay	The Biology Department is requesting funds for purchase of some anatomical models. These will replace models that are already being used in BIO 30 and 40, but are outdated or broken from continual use over many years. This purchase will support our health sciences and pre-nursing majors for many years to come.  I've attached a vendor quote for the models.
304	Budget Request	Instructional	Physical Sciences	Equipment		Equipment	Biomolecule Kits for Lab Exercise \$900 for molecular model kits that will provide students hands-on practice forming membranes, proteins, and modeling enzymes in action. Such kits would allow kinesthetic and visual learners to fully understand biomolecules important to allied health careers (Goal #2) and prepare students to enter technical fields including allied health careers by deepening understanding in metabolism and biomolecular processes (Goals #2 and #3).			900.00	3/30/2023	3/30/2025	Kathryn Anderson	
305	Budget Request	Instructional	Biology/Brentwood Biology	Equipment		Equipment	This request is to meet the SMART goal#1 and 2 of the Biology Program Review. Goal 1: Continue to develop and implement STEM and/or pre-health lab curricula for our biology courses that includes skills useful to students when they transfer and enter the workforce. Goal 2: To meet student demand, expand the number of sections of our courses at both campuses. To achieve these goals, we must meet the equipment, maintenance, and supply needs of current and future lab curricula department-wide across both campuses This request is for funds for one time equipment purchase for the Microbiology lab.			10,000.00	3/30/2023	3/30/2025	Sandhya Bhatnagar	This request is to meet the SMART goal#1 and 2 of the Biology Program Review. Goal 1: Continue to develop and implement STEM and/or pre-health lab curricula for our biology courses that includes skills useful to students when they transfer and enter the workforce. Goal 2: To meet student demand, expand the number of sections of our courses at both campuses. To achieve these goals, we must meet the equipment, maintenance, and supply needs of current and future lab curricula department-wide across both campuses. This request is for funds for one time equipment (a table top autoclave) purchase for the Microbiology laboratory. There is an autoclave but it is very high maintenance and has been breaking down frequently. The repairs have costed more than ~\$5000.00 in the ongoing fiscal year. The autoclave is used almost daily and breakdowns cause interruptions and the materials are to be taken to the Pittsburg campus to sterilize. This new simpler and low maintenance autoclave is needed for daily use. The quotation is
306	Budget Request	Instructional	Biology/Brentwood Biology	Equipment		Equipment	One time equipment purchase for Microbiology program at Brentwood Center This request is for funds for one time equipment purchase for the Microbiology lab.			10,000.00	3/30/2023	3/30/2025	Sandhya Bhatnagar	This request is for funds for one time equipment (a table top autoclave) purchase for the Microbiology laboratory. There is an autoclave but it is very maintenance and has been breaking down frequently. The repairs have costed more than ~\$5000.00 in the ongoing fiscal year. The autoclave is used almost daily and breakdowns cause interruptions and the materials are to be taken to the Pittsburg campus to sterilize.
307	Budget Request	Instructional	Physical Sciences	Equipment		Equipment	Hot Plates for BRT-209 and BRT-217 \$7,000 for six (6) hot plate/stirrers for fume hoods in BRT-209 chem lab. Six laboratory fume hoods are missing hot plates/stirrers which is forcing groups to share; leading to more accidents and unexpected wait times during exercises. Each fume hood should have at least one hot plate for equitable access and successful completion of lab exercises.			7,000.00	3/30/2023	3/30/2025	Kathryn Anderson	
308	Budget Request	Instructional	Biology	Equipment		Equipment	16 Laptops and Charging Cart for Pittsburg Major's Biology Biology Program Review Goal 1: Continue to develop and implement STEM and/or pre-health lab curricula for our biology courses that includes skills useful to students when they transfer and enter the workforce. To achieve this goal, we must meet the equipment, maintenance, and supply needs of current and future lab curricula department-wide across both campuses. We have already received approval from RAP 2022 for biology major's laptops at Brentwood, but still need to support our Pittsburg major's students. Please see below for further justification on how this meets the college's EMP goals and biology program review goal #1.			20,000.00	3/30/2023	3/30/2025	Jill Bouchard	Student access to technology in our biology major's courses such as Organismal Biology (Bio21), is critical for the continued implementation of established lab activities and student-driven research projects. Additionally, continuing to use and integrate technology into our biology major's courses meets several of the goals of our college's educational master plan.  In Bio21, many of the weekly in-person lab meetings require students to utilize a computer. Although a computer lab exists on the Pittsburg campus, the diversity and individuality of student-driven research projects and lab activities prevents having a dedicated time for the entire class to go to a computer lab. Time on computers is dictated by the individual needs of the research groups which means students are often doing activities and assignments at different times. One group may be searching for scientific literature to support their research or asking for instructor feedback, while another group is finishing up a dissection the week before because they needed to work on the experimental part of their project during lab.
309	Budget Request	Instructional	Physical Sciences	Equipment		Equipment	Handheld UV Lights for Organic Chemistry \$4500 for handheld UV lamps that will provide students the opportunity to analyze drug-components using UV light; a standard practice in thin layer chromatography. Such equipment would prepare students to enter analytical fields including pharmaceutical and research careers (Goal #3 and #4) and deepen their understanding of organic chemistry (Goal #2).			4,500.00	3/30/2023	3/30/2025	Kathryn Anderson	
310	Program Review	Instructional	Office of Instruction- VPI	Faculty/Staff		Classified	Curriculum Management Specialist Request one FTE for the Office of Instruction for a Curriculum Management Specialist.		104,635.00	-	12/8/2022	12/8/2024	Natalie Hannum	The District has recently reviewed and reclassified positions related to Academic Scheduling Specialist and Curriculum Management Specialist positions and distinguished clearly between the two positions, including regular and senior positions.  LMC has relied on one position to do scheduling and curriculum; however, under the new structure and Classification Specifications to be approved by the Board on 12/14/22, LMC needs to create a Curriculum Management Coordinator position to be compliant with the Local One contract and new position structure. The newly-approved Classification Specifications clearly delineate the duties to be performed by two different classifications.
311	Budget Request	Instructional	Chemistry	Equipment		Equipment	Field testing equipment for environmental testing of surface waters at Big Break park. Water monitoring kits to test pH, Dissolved Oxygen, Biological Oxygen Demand, Nitrate & Phosphate.			200.00	3/30/2023	3/30/2025	Julie Hubbard	Students participate in our STEM Research Symposium to introduce them to real-world research experiences, to train students in potential career opportunities, and to introduce students to community partners and the greater college community. This forum deepens connections and partnerships between students, the public and partner institutions.  Undergraduate research is an important stepping stone to STEM research at UC/CSU, so that students can feel more interested and comfortable in participating in research projects and pursuing higher education. Self-designated research projects enhance student interest in their STEM classes. Students will be able to apply skills in environmental monitoring that will prepare students to enter living-wage occupational fields.

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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
312	Budget Request	Instructional	Physical Science/Chemistry	Equipment/IT Hardware		Equipment/IT Hardware	iPad for Teaching & Learning 7 iPad & accessory sets (5 for Pittsburg, 2 for Brentwood) Apple 2022 12.9-inch iPad Pro (Wi-Fi, 128GB), Apple Pencil (2nd Generation), Apple Smart Keyboard Folio, Wireless HDMI Display, & various teaching apps			10,766.00	3/30/2023	3/30/2025	Mindy Capes	<p>As stated in Chemistry's Program Review for 2022-2023, All Chemistry classes have transitioned back to fully face-to-face because we believe this is the best modality for the content, skills, and learning Chemistry. Also stated in Chemistry's Program review for 2022-2023, students preferred Chemistry online. Some contributing factors could be the use of technology with dynamic lectures, lab simulations, and Chemistry apps and the accessibility of recorded and posted lectures in Canvas. These iPads and accessories will give us the ability to capitalize on the tools and techniques learned with online instruction to enhance the learning experience in the classroom.</p> <p>In our Program Review regarding the Impact of Equity Practice on Outcomes, we concluded the need for greater hands-on learning extending beyond the lab. The iPads and accessories, particularly a wide variety of Chemistry apps available will give faculty and students the ability to work collaboratively. For example, a recently updated app gives the class the opportunity to solve structures of molecules as a "chemical detective" given spectral "clues" and another gives the class the ability to visualize and interact with hydrogen atomic orbitals, while being projected on the screen in real-time. This maximizes the use of technology in our classrooms.</p> <p>I was unable to connect with IT prior to this submission, but will should it be selected for funding.</p>
313	Budget Request	Instructional	Chemistry	Faculty/Staff		Faculty / Student Hourly	Chem 25 Preparatory Workshop is a hands-on workshop held prior to the start of the semester to serve incoming Chem 25 students from both Pittsburg and Brentwood campuses. This workshop is a 6-hour (1 day) session that primarily involves brief survey on fundamental topics that will be covered in Chem 25 coupled with interactive problem-solving activities. Experiment demos are also conducted to invite interest from students and provide them some hands-on experience in the lab. Students are also given the opportunity to work together during break-out activities and get to know their peers. Past pre-semester workshops/boot camp had been instrumental in helping students succeed in Chem 25 that we plan to continue offering it every semester should we secure permanent funding. This workshop aligns with our EMP in three ways: Goal 1: To strengthen a culture of equity, diversity, inclusion, and racial justice - One of the key factors to the success of this workshop is the welcoming and inclusive atmosphere that our participants experience. Student participants begin to establish connections with their peers and their instructors early on and feel a greater sense of belonging. Goal 2: To increase and maximize equitable opportunities for students to successfully complete courses - This workshop provides students a brief but relevant course overview that will enable them to identify the topics that they need to focus on during the semester and successfully complete the course. Goal 4: To better support students in accomplishing their academic goals - Early and better preparation for a course is usually equated with its successful completion. With the successful completion of Chem 25, students will move a step closer towards obtaining their transfer credits and/or associates degree. Partial funding to this workshop is acceptable if funds are limited. We currently tap our STEM program to financially support our FT faculty, student assistants, and food/refreshments but would need support to pay our PT faculty lecturers and the chemicals/consumables in our demo experiments.	Fund 11	2,000.00		3/30/2023	3/30/2025	Girlie Sison	<p>The workshop is run once each semester and will require a few hours from our faculty and student assistants. The following roles are identified.</p> <ul style="list-style-type: none"> <li>- The principal facilitator will prepare agenda and handouts for the students, set up demo experiments, brief faculty and student assistants regarding workshop logistics and activities, and conduct a post-workshop evaluation survey from student participants. (FT Faculty OAS - 12 hrs @ \$800)</li> <li>- All lecturers (FT and PT faculty) will discuss a brief overview of each topic and guide students during problem-solving activities. (PT Faculty OAS - 3 x 6 hrs @ \$900)</li> <li>- The student assistants will help in the preparation of demo experiments and lead/present the demo on workshop day. They will also assist or work with students during break-outs and problem-solving activities. (Student Assistant fees - 3 x 6 hrs @ \$300)</li> </ul> <p>As stated in the Chemistry Program Review 2022-2023, the pre-semester Chem 25 workshop/boot camp had shown great success in helping students succeed in Chem 25, boasting a 9% increase in course completion and 14% increase in success. This workshop provides Chem 25 students a jump start for the semester as it encompasses demonstrations that impact the learning of workshop participants and student assistants while working collaboratively during problem-solving, demo, and molecular model building activities.</p> <p>With these very encouraging numbers and impact on learning outcomes, we would like to continue this effort and need permanent funding.</p>
314	Budget Request	Instructional	Physical Science/Chemistry	Supplies		Supplies	These Super-Size Molecular Models will be used by instructors to build different molecular structures in class. Visualization tools like these are excellent instructional materials that help students understand abstract concepts. Molecular models are used to build molecules to visualize their structure and bonding including bond angles, shapes, and dipole moments. Chemical bonding is an integral component of the COORs of Chem 6, 7, 25, 26, 28, and 29. Super-Size VSEPR Molecular Model Sets			1,300.00	3/30/2023	3/30/2025	Girlie Sison	<p>Using instructional/classroom size models will help instructors discuss and demonstrate molecular structures with greater clarity leading to a better understanding of the concept. Different molecular geometries such as linear, trigonal planar, tetrahedral and octahedral among others can be built with ease. Students will appreciate these large size models for atoms and bonds as they can be clearly seen even from the back of the classroom and use them as guides in drawing or building molecular structures on their own and learn the broader concept of chemical bonding.</p> <p>As stated in the Chemistry Program Review 2022-2023, all Chemistry classes have transitioned back to full face-to-face instruction that we believe is the best modality for the content, skills, and learning Chemistry. Manipulatives and visual aids like these model kits are a great tool for instructors to show to the class in real-time how atoms form chemical bonds and how their three-dimensional structures affect their properties.</p>
315	Budget Request	Instructional	Physical Science/Chemistry	Equipment/IT Hardware		Equipment/IT Hardware	IR Spectrometer with 10-year warranty, Computer and monitor, Accessories and supplies sufficient for 5+ years			28,500.00	3/30/2023	3/30/2025	Dennis Gravert	<p>As reported in our Program Review, we are seeing increased enrollment in the STEM major Chemistry sections, such as Chem 28 &amp; 29, at the Brentwood Center. The IR spectrometer will improve the lab program and serve increasing numbers of students.</p> <p>Furthermore, we reported in our Program Review that students are struggling with the analysis of data, and we rewrote one of our PSLO's to partly address this. Providing students with learning experiences on an IR spectrometer will provide exciting and relevant opportunities to develop analytical skills. The free app that students can download onto their phones will provide equitable access to IR data and more opportunities for learning data analysis.</p> <p>Listed in our Program Review is one of our Five Year Program Goals to provide all STEM majors with field-specific or interdisciplinary research experiences. An IR spectrometer opens greater opportunities for student-designed lab projects.</p> <p>Finally, with an IR spectrometer Brentwood Chemistry will provide all our students with the same access to a diverse set of modern instrumentation as Pittsburg Chemistry. Both campuses will benefit from increasing the expertise of the faculty who gain experience with the device, encouraging collaboration, and sharing improvements to our laboratory program.</p>
316	Budget Request	Instructional	Physical Science	Equipment / Service		Equipment / Service	Photocopier for Instructional Support Xerox 8030 Color Photocopier. Purchase price includes delivery, installation, and training. Service Contract covers all supplies and service calls except paper and staples. Cost of service contract is calculated by meter charges that are estimated at under \$400 annually.			6,200.00	3/30/2023	3/30/2025	Dennis Gravert	<p>As stated in Chemistry's Program Review for 2022-2023, All Chemistry classes have transitioned back to fully face-to-face because we believe this is the best modality for the content, skills, and learning Chemistry. Tactile learning/hands-on learning is supported in the classroom by providing each student with printed documents. Yes, students can bring smart phones, tablets, and laptops to class and lab, but paper/printed material still is useful for student learning. For group work, a team of students can point at a document and write annotations more effectively on a shared sheet of paper than on a shared electronic device.</p> <p>For individualized assessment by exams, quizzes, worksheets and other forms of formative and summative assessment, the use of electronic devices suffers from the temptation to seek outside assistance which compromises the validity of the assessment of an individual's knowledge and abilities. Printed documents as assessment tools are often more effective than electronic documents.</p> <p>Instructors who teach in the evenings and on Saturdays do not have access to the LMC Print Shop. All instructors have been frustrated by the understaffing of the Print Shop especially when photocopiers are out of service. The writer of this proposal has become skilled at reloading paper, clearing paper jams, and repairing/reloading the stapler module because no technician was available at the Print Shop. Unfortunately, because of either lack of time or lack of ability, many instructors are unable to repair the photocopier at the Print Shop. With a photocopier housed in the Physical Science Department, staff and faculty such as myself will be available to make minor repairs.</p> <p>In our Program Review regarding the Impact of Equity Practice on Outcomes, we concluded the need for greater hands-on learning extending beyond the lab. Furthermore, we reported in our Program Review that students are struggling with the analysis of data, and we rewrote one of our PSLO's to partly address this. With a reliable and easily accessible photocopier, our students can have more in-class activities involving larger sets of data individually distributed to students with ample space to show their data analysis work. To understand the concept of isomers (molecules that are different from each other but yet contain the same number of atoms), students can cut or tear out drawings of isomers and then flip and/or rotate drawings to see differences. To capture the problem-solving skills of students, photocopies of word problems can be distributed to students and collected by the instructor in the same class period.</p>
317	Budget Request	Instructional	Chemistry	Equipment		Equipment	Digital Equipment for Chemistry Labs Water monitoring kits to test pH, Dissolved Oxygen, Biological Oxygen Demand, Nitrate & Phosphate. pH instruments digital thermometers digital calipers batteries for electronic equipment			2,050.00	3/30/2023	3/30/2025	Julie Hubbard	<p>The purchase of digital laboratory equipment will provide students with access and experience using hand-held digital data devices that will be similar to equipment used in technical and allied health careers.</p> <p>Students will monitor pH readings, take metric dimensions and evaluate Fahrenheit and Celsius temperatures during chemical reactions. Currently, we have a limited supply of instruments and students have to wait to use equipment. Students will have more access and have a better laboratory experience while optimizing their time doing experiments.</p> <p>Students will benefit when they have quick access to equipment that is similar to models found in the workplace. Students will feel supported when they have all the equipment that they need in a timely manner for their laboratory work.</p>

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318	Budget Request	Instructional	Center for Academic Support	Faculty/Staff		Classified-Range 52	Program Assistant- Brentwood and Pittsburg This request is for a Program Assistant for the Center for Academic Support to assist with Reading and Writing Consultation and peer tutoring services for Brentwood and Pittsburg delivered in-person and on-line. This request asks for a 20 hour per week position for 10 months per year to assist the Program Coordinator with oversight of daily operations of the Center, which includes assisting students with our services. This position will provide supervision student tutors as well as assist with new tutor training.	Fund 11	2,411.00	-	4/6/2023	4/6/2025	Sandra Mills	A Program Assistant is needed to assist with daily oversight of operations in the Center for Academic Support for both Pittsburg and Brentwood, which includes supervision of student tutors. This position assists students with our services at both sites and helps students access services in-person and on-line. A Program Assistant allows the Center to offer increased hours and services, and will enhance our ability to be flexible in the delivery of these services. This position will also allow us to be innovative in how we deliver our services. Given that our data shows that high impact student support significantly improves student success, this position is important to maintaining and improving our services. Support for this assertion is shown through an examination of our disaggregated data. This data shows that disproportionate impact can be significantly improved by student use of high-impact 1:1 support. AB 705 and our acceleration efforts at the college have not improved equitable outcomes in our courses as much as we had hoped, which is disappointing and troubling because we care deeply about equity. It will be important to invest in high impact, wraparound services, like the Center for Academic Support, and provide these services to as many students as possible. In addition, this position will also be responsible for data collection, marketing services, assisting with special events, and completing clerical duties.
<b>Instructional Total</b>									<b>559,763.00</b>	<b>384,198.25</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
239	Budget Request	Student Services	Brentwood Library	Faculty	N	Faculty Adjunct	Brentwood Adjunct Librarian Hours. Adjunct Librarian hours for the Brentwood Library Learning Center	Fund 11	17,012.00	-	9/28/2021	9/28/2023	Roseann Erwin	As of now, all Brentwood librarian services are provided by the Brentwood Librarian, a Box 2A position that is funded for Fall and Spring semesters only. With the opening of the new Library Learning Center, this means that, without additional adjunct funding, the new Library space at Brentwood will be without a Librarian on site during the entire summer. Our request for 6 hours per week of librarian coverage during summer will provide a minimal but important faculty presence to deliver reference and instruction services to Brentwood classes. An additional 4 hours per week for Fall and Spring semesters provides Librarian coverage while the Brentwood Librarian teaches library orientations and attends to department and college service obligations such as department and committee meetings. Summer hours: \$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
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	In 2015, in response to the ACCIC'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. 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 Bender, 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.
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	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.  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.  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. Cybersession Calculations: \$80.00 x 15 hours = \$1,200 Estimated Benefits = \$351 Request total = \$1,551

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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)  This totals \$76.14 per hour multiplied by 3-4 weeks (120-160 hours)= \$9,136.80-\$12,182.40. Cost woul be almost net \$0 or cost savings to college.</p>	
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	<p>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.</p>	
<b>Student Services Total</b>									<b>94,215.00</b>	<b>-</b>					
<b>Grand Total</b>									<b>910,731.80</b>	<b>384,198.25</b>					
									<b>RAP Grand Total</b>	<b>1,294,930.05</b>					