

**Los Medanos College Resource Requests
FY2022 Spring**

BRD#	Source	Unit	Department	Faculty / Staff / Operating / PD	Box 2A (Y/N)	Resource Type	Description	Funding Request	Ongoing Amount	One-time Amount	Unknown Amount	Date Received	Expiration Date	Requestor	Justification
6	Program Review	Administrative	Office of Instruction	Operating	N	Equipment & Supplies	An ongoing budget is needed to provide resources to the Instruction and Technology Development Coordinator to support professional development, training, and product evaluation for both classroom instruction equipment and use of the Canvas Learning Management System		10,000.00	-		4/18/2020	4/18/2022	Nancy Ybarra	As we move to enhance the use of our Canvas LMS, a great deal of on-going training is needed. The trainings for this area is largely held at professional development conferences, such as the Online Teaching Conference and the Canvas vendor provided conference. Additionally, on-going funds are needed to support the exploration of optional tools, such as proctoring software, tutoring software, audio/video development software, etc. for use within the Canvas environment. A similar on-going budget is needed to evaluate and promote various software and hardware that can be used in the new smart room standard. The unit lacks the ability to evaluate the effectiveness of the various platforms (iOS, Android, PC, MAC) and hardware (iPad, tablet, chromebook) without the ability to test these on an ongoing basis. The last allocation for this unit was one-time, in the amount of \$3,500. We alone spent \$2,500 testing distance education proctoring software to support the expansion of fully online classes in Math.
7	Program Review	Administrative	Office of Instruction	PD	N	Other	Professional development program for all new Full-Time Tenure-Track Faculty. \$8,000 Nexus Facilitators \$2,000 Materials & Supplies \$15,000 professional development stipends for 17-18 nexus cohort.		25,000.00	-		4/18/2020	4/18/2022	Nancy Ybarra	LMC has reinstated the Nexus Program for new full-time faculty hires. In 2014-2015, we instituted the latest version of the Nexus Program. The Nexus experience for first year full-time faculty hires includes a Fall semester welcome social sponsored by the President's Office and 56 hours of facilitated curriculum that takes place during the Fall & Spring semesters of the first year of employment. Funding for the Nexus program is required to meet the additional 30 hours of additional FLEX hours required by first year full-time faculty. All new first year full-time faculty that complete the Nexus program are then provided with a \$1,000 professional development stipend to use to attend a professional development conference of their choosing during their second year of employment.
91	Budget Request	Administrative	Custodial	Faculty/Staff	N	Classified	I am requesting the addition of one Lead Custodian, one Custodian II, and one Building Maintenance Worker position to clean and maintain the Kinesiology Athletic Center (30,450 square feet) and Student Union (36,600 square feet).	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%
153	Program Review	Administrative	Marketing	Faculty/Staff	N	Student	Student Worker/Professional Expert		-	-	Unknown Amount	3/23/2020	3/23/2022	Bob Kratochvil	We lead an ongoing small staff of student workers and professional experts to assist in the production and execution of marketing needs.
155	Program Review	Administrative	Marketing	PD	N	Conference/Meeting	1. This is the annual conference/training by OmiUpdate (OU)- this is a focused five-day event where the experts from OU train administrators (ie: Eloine) on how to manage it, how to use existing and new tools, while also networking and hearing success stories from "veteran" administrators from other colleges. It provides Eloine not only with expert guidance, but also connections with other peers daily working with the same content management system (CMS). 2. Annual conference of National Council for Marketing and Public Relations – this is a community college-focused professional organization that John Schall will be attending this year. This is where we learn best practices, new trends and how to address them, share challenges and problem-solving methods. Definitely the best organization to affiliate with for all aspects of community college marketing. The national conference is much more worthy of attending (than the regional version), where world-class presenters and talent present and share.		5,000.00	-		3/23/2020	3/23/2022	Bob Kratochvil	1. This is the annual conference/training by OmiUpdate (OU)- this is a focused five-day event where the experts from OU train administrators (ie: Eloine) on how to manage it, how to use existing and new tools, while also networking and hearing success stories from "veteran" administrators from other colleges. It provides Eloine not only with expert guidance, but also connections with other peers daily working with the same content management system (CMS). 2. Annual conference of National Council for Marketing and Public Relations – this is a community college-focused professional organization that John Schall will be attending this year. This is where we learn best practices, new trends and how to address them, share challenges and problem-solving methods. Definitely the best organization to affiliate with for all aspects of community college marketing. The national conference is much more worthy of attending (than the regional version), where world-class presenters and talent present and share.
156	Program Review	Administrative	VPI/Equity	Operating	N	Other	NEXUS LMC has reinstated the Nexus Program for new full-time faculty hires. In 2014-2015, we instituted the latest version of the Nexus Program. The Nexus experience for first year full-time faculty hires includes a Fall semester welcome social sponsored by the President's Office and 32 hours of facilitated curriculum that takes place during the Fall & Spring semesters-of the first year of employment. Funding for the Nexus program is required to meet the additional 30 hours of additional FLEX hours required by first year full-time faculty. All new first year full-time faculty that complete the Nexus program are then provided with a \$1,000 professional development stipend to use to attend a professional development conference of their choosing during their second year of employment. We are expanding the Nexus program to include a 2nd year mentor program. The mentor program will provide a faculty mentor to all full-time faculty in their second year of employment. The hours required by the second year faculty mentor program will meet the additional 20 hours of additional flex that is also required. The position responsible for facilitating the Nexus program has varied dramatically in the history of LMC. There have been full-time positions, hourly positions, and faculty reassigned time positions. We have found success recently with the creation of the Nexus Faculty Facilitator. We utilize an hourly rate on the Other Academic Services pay schedule and proportional match the hours to the amount of direct "instruction" and related preparation. This cari be scaled to the number of anticipated participants. The Nexus Faculty Facilitator is responsible for the planning and facilitation of the 32 hour 1st year faculty curriculum (direct contact). This position is also responsible for the facilitation of the 20 hour 2nd year mentor program.		-	23,500.00		3/23/2020	3/23/2022	Sabrina Kwist/ Nancy Yabarra	
201	Budget Request	Administrative	MESA	Faculty/Staff	N	Classified	The current 50% administration assistant support for the MESA program has been grant funded and each year is extended as a temporary position. There is no anticipated loss in the funding for this position so we should make the position permanent. Funding Source: State MESA Grant	State Mesa Grant	45,456.00	-		9/30/2020	9/30/2022	Ryan Pederson	Currently MESA has a temporary part-time administrative assistant. We would like to request a permanent administrative assistant. MESA successfully transferred 67 students to 4 year universities in SP2020. LMC's Success Rate is 72% and Retention Rate is 87% for FA2019. MESA comparatively has a 81% Success Rate and a 94.4% Retention Rate for the same term which is wonderful for hard science majors. We use SARS to track our MESA center usage. In Fall of 2019 SARS logged 555 unduplicated visitors to the tutoring center with 7683 usage hours. While in person operation is open, MESA is open for 53 hours per week. This averages to more than 9 people per hour that MESA is open. This is an underestimate because there is no incentive for the students to sign in and most students walk right past the SARS sign in desk when a tutor is not at the desk. Our tutors are always actively tutoring hand have a hard time asking for students to constantly sign in. So even though these numbers seem high, they are actually a very low estimate of the center and tutor usage. MESA has grown vastly since SP2015! We not only serve MESA students, but the whole college for STEM tutoring. MESA currently serves 450+ students as members of the learning community. However, our tutoring center, workshops and outreach serve a greater STEM student body. We are the STEM hub of the campus and our administrative assistant not only maintains our records for our state contracts, but also our STEM events including but not limited to STEM symposium, STEM Jam, STEM tutoring, STEM tutoring at Pittsburg high (paid partnership). Per our state grant each of our student must maintain a permanent contract and paper file while in our community. Our AA is responsible for keeping our files and contracts up to date and our paperwork up to code per our MESA grant. Other duties include daily ongoing support including, liaison with business office, institutional information, updates and changes to handouts and materials, and special printing (letterhead/small flyers). Weekly tasks include MESA application processing, interview scheduling, MESA application filing, cohort management, website updates, and expense claims processing. Monthly tasks include travel scheduling, budget and payroll, and room scheduling.
Administrative Total									342,209.80	23,500.00					
40	Program Review	Instructional	Biology	Faculty/Staff	N	Classified	1.0 Full-time Classified Staff - Biology Lab Coordinator		70,684.00	-		4/21/2020	4/21/2022	Ryan Pederson	FT Classified Position At the current Brentwood Center, there is one shared lab tech that manages the single science lab. In the new Brentwood Center, there will be four science labs, and a great increase in the variety and complexity of preps. A dedicated biology - only FT lab coordinator is needed to full-time manage the biology labs at the new Brentwood Center. We intend to offer a variety of prep-intensive courses across the biology curriculum, including bio majors, non - majors, and pre-healthcare courses.

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49	Program Review	Instructional	Chemistry	Operating	N	Facility Improvement	Replace Student Lab Lockers			200,000.00		4/21/2020	4/21/2022	Ryan Pederson	Unfortunately, the cabinets that house the student lab lockers are made of low quality particle board. These lockers contain beakers, test tubes, and other essential equipment, and they slide on rails. Sadly, the screws that attach these rails are falling out. Also, the locking mechanisms are failing because the particle board is deteriorating. Consequently, several lockers are unusable already, and the situation is getting worse daily. LMC Maintenance has tried to repair the lockers many times over the years, and they recommend to completely replace them. As of today, 44 of 360 lockers have been taken out of service due to malfunction. This is 12% of the total between two rooms and caused two courses to be assigned the same set of lockers in Spring 2018. 18 lockers are needed for a full (36 students working in pairs) course. One additional laboratory section could be added if the lockers are brought back into service.
94	Budget Request	Instructional	Athletics	Operating	N	Equipment	Requesting new Cushman Golf Cart and Cushman Flatbed for new Kinesiology/ Athletic Complex. We currently have a golf cart (over 15 years old) and a Taylor-Dunn Truck (Over 20 years old) that we use for the Kinesiology/Athletics Departments duties which are old and outdated. Golf Cart \$10,500 Flatbed \$11,660			22,160.00		9/29/2020	9/29/2022	Richard Villegas	We currently have a golf cart(over 15 years old) and a Taylor-Dunn truck(over 20 years old) that we use for Kinesiology/ Athletics duties which include the following:• Home athletic contest set-up and breakdown. • Daily set-up and breakdown of PE activity classes. • Daily practice set-up and breakdown of equipment. • Daily delivery/pick-up of water (big Gatorade containers) for respective team practices (work-outs). • Delivery/pick-up of water (big Gatorade containers) for respective athletic home games. • Vehicles are used for dragging of softball infield. • Vehicles are used to pull equipment to clean/sweep the artificial turf on the Football/Soccer field. • Transportation for injured athletes (to and from training room). • Outside facility rentals usage use golf cart and truck. • Daily delivery/pick-up of equipment and packages to and from shipping receiving. • Greet away teams vans/busses for parking instructions.
114	Budget Request	Instructional	Biology	Faculty/Staff	N	Classified	When the LMC science building first opened Science Room 103 was used as a drop-in lab room for students in three of our high enrollment non-majors courses. Unfortunately, the courses with drop in labs had very poor retention rates and inferior lab activities compared to our scheduled lab courses, so nearly five years ago our department faculty decided to convert all of our drop-in lab courses to scheduled lab courses to improve course retention and pedagogy. This venue change was successful. Retention rates and student feedback improved dramatically for all biology courses that were moved out of room 103 and into dedicated and well equipped science labs down the hall. Not long after our department converted all drop in lab courses into scheduled lab courses we made a formal request to convert Science Room 103 into a fifth fully equipped biology lab that would allow us to offer more sections of some of our impacted (high demand) Biology courses. Although we spent a long time working with a professional architect to design the new Bio lab in room 103 this project was ultimately declared too expensive for the college to complete. Given that there is little prospect Science Room 103 will be converted into a regular science lab any time in the near future, the biology department faculty decided the next best use of room 103 would be to convert it into an all-purpose bulgoy tutoring and project room that would be staffed every weekday by a classified hourly employee and supplied with equipment and resources vital to the tutoring function (including models, bones, microscopes and slides, texts, and a few internet connected computers). Once Science Room 103 is properly equipped and staffed then our biology tutors and biology instructors could at last hold tutoring/office hours in a room with the proper space and supplied to facilitate effective one-on-one and small group instruction. This room conversion address a need in the Biology department for more time and space for one-on-one or small group tutoring, particularly for students in our pre-nursing and non-majors courses who are not eligible to use the full resources of the MESA center upstairs. Of the 42 sections the biology department offered this semester, only 5 sections were STEM courses (our only STEM courses are Bio 20 and 21), whereas 20 of our sections were pre-nursing courses and 17 sections were non-majors/general education. In any given semester nearly half of the students enrolled in all LMC biology courses and pre-nursing students. Given these numbers we believe that establishing a biology tutoring and project center geared toward pre-nursing students would be a good and productive use of college funds. Essentially, we wish to create a second MESA-type center downstairs in the science building that can help biology students (including our pre-nursing students) who are not enrolled in STEM courses and therefore do not qualify for MESA. Some of this space could also be used for group study or advanced group project work in majors courses (or non-majors course special projects), as the regular bio labs do not have enough space or availability for these activities. Bio21 has offered a CURE (course-based undergraduate research experience) for the last 5 years, and the research experience is now written into our Course Outline of Record. With a growing number of students conducting research in our sections and increased interest in pursuing research outside of a class but still within the walls of LMC, we have a need to expand our project space. We currently only have a project lab at Pittsburg that fits 5 students at a time and is no more than 50 square feet, and at Brentwood, we have no project lab. SCI-103 with flexible project space would accommodate potentially up to 200 students a semester.	Fund 11		19,000.00			Mark Lewis	We will need a classified hourly employee to supervise this tutoring center for 28 hours per week during the fall and spring semesters. The tutoring center assistant will be expected to open, organize, supervise, clean and close the tutoring center, as well as provide some instructional assistance to students visiting the center. This would be a five day per week position with six hours per day Monday through Thursday and four hours per day Friday. Given the valuable equipment and supplies that will be available in this room we will need a responsible person who can open the room, supervise students and equipment in the room when no instructors are present, and then clean, close and lock the room at the end of each day. This will be an ongoing need and therefore an ongoing additional budget request for our department.	
158	Program Review	Instructional	Anthropology	PD	N	Materials/Supplies	I'm requesting various parts of the anatomy of non-human primates for my anthropology courses. Parts such as Chimpanzee femurs, pelvis, and skeletal will be helpful in my courses. In addition primate skulls with lesson plans is ideal for use in all of the anthropology classes that are offered at LMC. I'm requesting this funding because we must provide students with a visual comparison of hominid and hominoid development. Students will be able to incorporate them into their critical analysis on human evolution and development. They will demonstrate a better understanding of the biological and cultural complexities in the field of anthropology. In addition, the Brentwood center must have these materials available for the student population. Each of these skulls/skeletal parts help to motivate and engage students with the curriculum.				Unknown Amount	3/23/2020	3/23/2022	Nancy Ybarra	This additional funding can definitely help to attract more students to enroll in all the anthropology courses across campus. Students like to have visual aids to help them in their understanding of anthropology. Because of this my classrooms will have higher enrollment because of the hands on activities I provide in my curriculum. This will help the college as a whole to support growth, equity, and student achievement. As a Behavioral Science Department these materials are vital to meeting all of our needs in our program. It can enhance improvement in student learning, help meet our CISO's, and increase student achievement and equity.
159	Program Review	Instructional	Automotive	Faculty/Staff	N	Classified	Tool room staff	Fund 11			Unknown Amount	3/23/2020	3/23/2022	Nikki Moultrie	As noted in section 1.B.1 program growth has been significant with additional growth projected in the next year. The voc-tech department is anticipating growth in the welding, HVAC program and potentially incubating new programs. The day time tool room is staffed by only a singular person. An additional part-time Classified employee is needed to support the maintenance of new equipment (more equipment requiring routine maintenance has been added, newly added shop vehicles, new welding fab tech courses, clerical demands have dramatically increased with additional automotive courses and their attached vehicle repair orders).
160	Program Review	Instructional	Automotive	Operating	N	Supplies	The yearly operating supplies budget has not been adjusted in 15 years. An increase of 5 thousand dollars is needed to support the additional courses and technology now used.	Fund 11	1,500.00			3/23/2020	3/23/2022	Nikki Moultrie	While overall expenses have increased due to natural inflation new expenses have been incurred due to program growth and technology changes. A second section of auto 110 consumes \$400 to \$500 in gaskets, fuel and oils (X2 additional sections). The addition of an electric vehicle program will require external safety certification and replacement of regulated gloves and safety equipment (\$250 annually). All repair manuals are available only as online subscriptions, currently we are on the last year of a pre-paid subscription through a grant. \$1500 annually will be required to maintain this subscription. Environmental chemical safety equipment has been increased by.
161	Program Review	Instructional	Automotive	PD	N	Conference/Meeting	Maintain current on industry trends and technological advances in the automotive industry through participation in factory training and attending the SEMA education event.	Fund 11		6,000.00		3/23/2020	3/23/2022	Nikki Moultrie	The automotive industry is experiencing a rapid advancement in technological changes (electrification, semi and full autonomy, Direct Injection and Variable Displacement engines). Faculty no longer working in the industry are at risk of rapidly falling behind regarding the demands and needs of the automotive industry.
162	Program Review	Instructional	Center for Academic Support	Faculty/Staff	N	Classified	Program Assistant	Fund 11	74,195.00			3/23/2020	3/23/2022	Natalie Hannum	With the increased responsibilities of the Tutor Program Coordinator to provide peer tutoring for both Pittsburg and Brentwood campuses, the need for permanent 40-hour assistance is essential. The need for a permanent position will become increasingly dire with the opening of the Brentwood Center. The college first recognized the need for the position in 2009/2010. At that time, the H.S.I. grant provided funds for a 32-hour position. In 2010/11, the college eliminated this position. To compensate for this loss, the college reassigned 16 hours to a permanent classified staff member. The reduction in hours necessitated a reduction in tutoring hours and Reading and Writing Consultation hours. However, in 2013, the tutoring program received funding for 24 hours for one year. This temporary position allowed the Center to restore opening hours from 8:00 a.m. to 7:00p.m., Monday through Thursday as well as to provide tutoring services until 7:00 p.m., Monday–Thursday. Despite the reduction in funding throughout these last few years, the tutoring program has seen an increase in the number of tutors and students served. In 2014, the position was returned to 30 hours a week as a result of funding, which has allowed us to continue provide quality tutor services in Brentwood and Pittsburg. In 2015, via the RAP process, the Center received funding for this position for 30 hours a week. The Program Assistant position is a continued need as the position provides vital assistance with the daily operations of two Centers, which includes both peer tutoring and Reading and Writing Consultations at both Brentwood and Pittsburg and training approximately 45 tutors college-wide supporting up to 26 college courses. The Center also continues to look for ways to expand tutoring services that meet student's needs, to increase student participation, and to improve student learning through collaborative efforts with other departments on campus. These endeavors cannot happen without assistance. With the opening of the new Brentwood Center, our operations will need to expand to provide equitable access to the quality support we provide students. In order to provide assistance with the expansion of services at the new campus as well to provide assistance at the Pittsburg site, funding for a permanent 40-hour, Program Assistant position that will be split 20 hours at each site is essential. Without this position, services will be limited.
164	Program Review	Instructional	Center for Academic Support	PD	N	Conference/Meeting	Attendance for 8-10 consultants at the Northern California Writing Center Association Conference in San Jose 2020.	Fund 11		1,200.00		3/23/2020	3/23/2022	Natalie Hannum	Continued professional development for reading and writing consultants at local conference.

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165	Program Review	Instructional	Counseling	Faculty/Staff	N	Classified	Counseling Department - Program Coordinator (or Program Assistant)		-	-	Unknown Amount	3/23/2020	3/23/2022	Jeffrey Benford	With a current staff of 45+ Counselors (Full-Time, Part-Time, Wellness Counselors), Student Ambassadors, and services provided at various delivery sites (Brentwood, Pittsburg, Local High Schools, Learning Communities, Support Programs, etc.), the Department has faced a huge ongoing need for increased administrative support for the department to facilitate processing workflows, front desk protocols, and overseeing daily office operations and logistics. Duties and responsibilities of this position includes scheduling and filling of shifts, appointment scheduling and maintenance of SARS, building schedules and making adjustments accordingly, processing of all related office paperwork (timecards, verifications, leave requests, schedule change requests, expense claims, maintenance of office supplies, etc.), outreach events and processing, student ambassador hiring and training, and facilitating student concerns and circumstances related to crisis and wellness. The Counseling Department currently does not have any professional classified support available at our front desk and/or for office operations, and has been dependent on assistance from primarily student ambassadors and the Administrative Assistant to the Dean of Counseling. It has been an ongoing challenge for the department to efficiently and effectively carry out its daily operations and serve students' needs without having a full-time professional available for support and assistance.
166	Program Review	Instructional	Cooperative Work Experience Education	Faculty/Staff	N	Faculty R/T	Faculty lead for CWEE (20 hours OAS/semester)	Strong Workforce	1,000.00	-		3/23/2020	3/23/2022	Dave Belman	With the drastic growth in COOP-160 enrollment in the last three semesters, CWEE is in need of dedicated faculty time to interview and evaluate new adjunct faculty for course instruction. CWEE anticipates further enrollment growth, and future hiring for the program. Serving as faculty lead, this role would be responsible for two major duties in relation to the COOP-160 course: 1. In partnership with the Director of Transfer & Career Services, review applications for, interview, and select additional adjunct faculty for COOP-160 instructional pool. With program growth and irregular faculty availability, CWEE expects to hire one-two adjunct faculty per semester. 2. Coordinating and completing the evaluation of COOP-160 new instructors. Having a dedicated faculty lead for COOP-160 faculty hiring and evaluation would ensure high quality program instruction, and allow CWEE program staff to build additional sections for program growth.
167	Program Review	Instructional	Dramatic Arts	Operating	N	Facility Improvement	Exterior LMC Theater Signage		-	20,000.00		3/23/2020	3/23/2022	Natalie Hannum	When patrons and community members come to the LMC campus they cannot find the Theater due to lack of signage. It also does not help that the Theater is shaped similar to a planetarium and as a result many patrons and community members either give up and do not attend events, or are extremely angry by the time they find the Theater. We are hoping to create signs to attach to the exterior of the theater that will help guide patrons to the proper venue and provide a visual aesthetic that promotes the quality of the institution.
168	Program Review	Instructional	Dramatic Arts	PD	N	Other	Stable and consistent funding to go to the Kennedy Center American College Theater Festival.		20,000.00	-		3/23/2020	3/23/2022	Natalie Hannum	The Dramatic Arts Department has attended the KCACTF theater conference for 11 years. Many of our students have received awards from the conference, our school and department have received national recognition from attending, and each student who attends receives on average around \$10-20,000 in transfer scholarships. This conference has also opened many out of state transfer opportunities as well. However, funding to attend the conference has never been stable and the sole faculty member of the department spends many hours trying to raise the funds to attend, and that time would be better spent working with students on projects that further their educational goals and prepare them for their careers. We are asking for stable funding for travel similar to that of the Speech and Debate program so that we can help change futures and not burn out our faculty.
169	Program Review	Instructional	EMS	Faculty/Staff	Y	Faculty R/T -Box 2A	Add additional Full Time & Part-Time Faculty EMT Instructor 1 FTE		-	-	Unknown Amount	3/23/2020	3/23/2022	Nikki Moultrie	To meet the goal of offering a second EMT Academy each semester, the EMS Department will need to hire an additional full-time faculty position. In order to meet the increased demands of offering articulation courses, the EMS Department will need to hire one-two additional part-time faculty positions.
170	Program Review	Instructional	EMS	Operating	N	IT Hardware/Software	Purchase Software for Certification/Training Tracking The EMS Department needs to have the ability to track training and the expiration of certifications for staff critical to meeting the State mandated clinical need of instructors. The EMS Department needs to have the ability to track training and the expiration of certifications for staff critical to meeting the State mandated clinical need of instructors.		-	500.00		3/23/2020	3/23/2022	Nikki Moultrie	
171	Program Review	Instructional	EMS	PD	N	Online Learning	Purchase Continuing Education Memberships The EMS Department has a need to purchase Continuing Education memberships for current skills aides, assistance and professional experts so state mandated certification required for being a skills proctor for the EMT program is met. The EMS Department has a need to purchase Continuing Education memberships for current skills aides, assistance and professional experts so state mandated certification required for being a skills proctor for the EMT program is met.		-	-	Unknown Amount	3/23/2020	3/23/2022	Nikki Moultrie	
173	Program Review	Instructional	English	Faculty/Staff	N	Classified	Institutionalize support services and professional development for 95 and 1005, such as instructional assistants, Nettutor, and in-class student tutors Increase success rates for African American and other underserved students (e.g. lowincome, Pacific Islanders, foster youth) while closely monitoring the achievement gap. Continue research and PD on equity-related issues.		-	-	Unknown Amount	3/23/2020	3/23/2022	Ryan Pederson	The English area houses computer labs (ESL and English) totaling 46 individual workstations. We have also purchased 40 laptops as well as 30 conversion tablets to enhance student learning and to reduce the congestion of the existing computer facilities. In the wake of AB 705, students no longer have English 70 and English 90 to adapt to the ways of college. Going straight into transfer-level English, students need to learn to be college students fast, including the ability to use Canvas, InSite, word processing programs, Remind, the college website, and other tools. The lab and mobile units allow students time during class to learn key skills for success. The English Department has only one classified staff member, and she is scheduled during the morning and afternoon hours. Classes that start at 3:20 or later do not have access to the laptops or tablets, and the lab is not enough to serve all of these classes. There is a very large number of students who need access to the technology. This semester in Pittsburg there are 20 sections of Eng 100/S, 14 sections of Eng 100, and 5 sections of Eng 95-all with priority access to the lab and carts. In addition to this, there are numerous sections of ESL who also use the larger English lab due to an increase in their class sizes. About 1500 students per semester need access to our equipment and facilities. 20 hours per week of assistance in the evening would greatly benefit English students, which in turn will increase completion and success rates for the college. Brief Summary of Classified Hourly Duties: Cover reception desk, answer in-bound calls, and provide evening support. Supervision of the space is critical in order to provide security and tracking usage in terms of tablets and laptop carts to faculty and ensure that materials are returned and properly secured for the next business day. Monitor newly enhanced student soft study area and surrounding area to ensure the safe and appropriate use of the space and its equipment by students. Report needed repairs related to furniture, equipment, and facilities issues when needed.
174	Program Review	Instructional	English as a Second Language	Faculty/Staff	Y	Faculty R/T -Box 2A	ESL Counselor	Fund 11	85,000.00	-		3/23/2020	3/23/2022	Ryan Pederson	The ESL Department and the ESL students need a 100% designated ESL Counselor. The recently determined 60/40% ESL/General counseling position should be changed to 100% ESL. All of the foreign-born, multilingual, non-native English speaking students need to be provided equitable service and support as the attempt to understand and access the college and our program, navigate the unfamiliar and complex higher education system and our specific institution, explore, plan for, and take advantage of career and major pathway options and opportunities, and engage in and transition through and out of ESL and into their chosen area/career of study. The now have noncredit students who enter the college with even less familiarity with the U.S. and the college-going experience and lower English language skills and communication strategies, and as we will soon be offering even more noncredit courses, we will see more of these students who desperately need equitable support which can in large part and with a huge impact be addressed via the role of a 100% designated ESL Counselor who can be assigned a load consisting of counseling, coordination (which our ESL urgency needs), and teaching - in similar vein to other learning community and program-specific counselors. The college determined very recently that Puente deserved a 100% counselor, Umoja has a 100% Coordinator and a counselor, and ESL should be viewed not merely equally with these targeted programs that support under-served populations but also equitably. The CDCP noncredit courses do and will generate allocation funding per FTES beyond those generated by Credit FTES: 20018-19 CDCP noncredit FTES = \$5,457 vs. Credit FTES = \$3,727. While I could not find any documents that lay out the reasoning as to why the state is allocating more funds for these CDCP noncredit courses, but I do know that other colleges do not merely deposit all of the funds into the "general fund" but actually look at this money as funding to support student groups who take the CDCP courses because they need more and equitable support. There is also Equity money that could and should be used for this position.

**Los Medanos College Resource Requests
FY2022 Spring**

BRD#	Source	Unit	Department	Faculty / Staff / Operating / PD	Box 2A (Y/N)	Resource Type	Description	Funding Request	Ongoing Amount	One-time Amount	Unknown Amount	Date Received	Expiration Date	Requestor	Justification
175	Program Review	Instructional	English as a Second Language	Faculty/Staff	N	Classified/Student	ESL Peer Advisory Leaders and Tutors	Fund 11	90,000.00	-		3/23/2020	3/23/2022	Ryan Pederson	The ESL Department and the ESL students need student ESL Peer Tutors and ESL Peer Advisory Leaders. Both of these student worker position had been supported via Basic Skills Initiative funding through a semester-by-semester proposal submission, review, and approval mechanism. The justification of the need for these two types of ESL student employment positions remains: ESL students need tutoring support for their classes and support to help them learn about and access campus resources, and one impactful means to offer this is through ESL peer tutors and advisory leaders. These positions also need someone to recruit, hire, train, supervise, coordinate, and manage their compensation. A classified professional assigned to ESL could also support coordination of outreach and inreach, the ESL Lab, and an in-take space that could be housed in the new Student Services Building next along with the learning communities. Additionally, in mapping out initial plans for contextualized best practice methods and means for implementing measures here at LMC to comply with AB-705 regulations for ESL, advanced-ESL student tutors and multilingual advisory leaders play a key role in how we want to increase our in-take and on-boarding of ESL students, orient them to the college and our program, and help retain them throughout their time in ESL and as they transition out of our programs (noncredit and credit ESL). Student Equity monies are said to be earmarked specifically for AB-705 compliance efforts. Additionally, as mentioned above, the CDCP noncredit courses do and will generate allocation funding per FTEs beyond those generated by Credit FTEs: 20018-19 CDCP noncredit FTEs = \$5,457 vs. Credit FTEs = \$3,727. While I could not find any documents that lay out the reasoning as to why the state is allocating more funds for these CDCP noncredit courses, but I do know that other colleges do not merely deposit all of the funds into the "general fund" but actually look at this money as funding to support student groups who take the CDCP courses because they need more and equitable support.
176	Program Review	Instructional	English as a Second Language	PD	N	Conference/Meeting	Attendance, including registration fees and travel for 3-5 employees to attend the 2020 Basic Skills Leadership Institute at the UCLA Conference Center at Lake Arrowhead in June to support collaborative engagement and work on the ESL AB-705 plan and activities. We also need funds to compensate faculty to participate in AB-075 compliance efforts, including a one-day retreat and following meetings and assignment/product completion.	Fund 11	-	10,000.00		3/23/2020	3/23/2022	Ryan Pederson	In order to be in compliance the AB-075, the ESL department would like to take advantage of the BSII organizers to: "Join with educators from your campus, district or region who are interested in developing leadership capacity in order to support an initiative related to institutional transformation, such as: Guided Pathways, AB 705 Implementation, Integrated Planning, College Promise/EYE, Integrated Student Support Services, Career Technical Education, Equity, Noncredit, AEBG, Professional Development, Reading Apprenticeship, Learning Assistance/Tutoring/SI, Intersegmental/Disciplinary Cross Collaborations, Embedded Remediation, Habits of Mind/Growth Mindset, or Dual & Concurrent Enrollment."
177	Program Review	Instructional	Electrical/Instrument Technology	Faculty/Staff	Y	Faculty R/T - Box 2A, Student	Need a full-time faculty member that can straddle both Ptech and Ptech course needs 1FTE		-	-	Unknown Amount	3/23/2020	3/23/2022	Nikki Moultrie	Need a full-time faculty member that can straddle both Ptech and Ptech course needs resources for a tutor for the lab when there is not a course in progress or scheduled during that time. To help students complete their projects focusing on students that are at risk or in need of additional assistance to increase core success.
178	Program Review	Instructional	Art	Operating	N	Equipment, Supplies, Facility Improvement	Increase to base for the department for attendance at conferences :NACCE, CCACA, CAA		-	-	Unknown Amount	3/23/2020	3/23/2022	Natalie Hannum	
179	Program Review	Instructional	Kinesiology	Faculty/Staff	N	Classified/Student	Administrative Assistant and Student Workers.		29,000.00	-		3/23/2020	3/23/2022	Tanisha Maxwell	1) Part-time Admin Asst to support both Athletics and Kinesiology. We had this position in past and it was never filled when the person left the job. 2) Student workers in the Fitness Center to support Faculty, Users, Kinesiology majors would have "practical experience" working in the AA degree area, gaining useful employment tools for future
180	Program Review	Instructional	Kinesiology	Operating	N	Maintenance	Regular Maintenance Agreement for Fitness Center/Weight Room/Spin Bikes		7,000.00	-		3/23/2020	3/23/2022	Tanisha Maxwell	New equipment in the KAC will need regular maintenance and an agreement will be proactive in regards to keeping everything working well. People will not enroll in classes where the facility and equipment is broken/doesn't work.
183	Program Review	Instructional	PTEC	Operating	N	Equipment	Purchase and install plastic tanks, piping and valves, and associated equipment to upgrade the wilden pump lab to serve as a chemical trailer offloading facility		-	20,000.00		3/23/2020	3/23/2022	Nikki Moultrie	Employers are seeking students with hands-on operating experience. This lab would enable staff to provide that training in the time frame of a regularly scheduled class.
184	Program Review	Instructional	PTEC	Operating	N	Other	Promote PTEC Program through social media, newspaper ads, billboards, tv, buses etc. This would also fund staff outreach		-	50,000.00		3/23/2020	3/23/2022	Nikki Moultrie	Effective marketing is necessary for the long term health of the program.
185	Program Review	Instructional	PTEC	Operating	N	Other	Provide funding to train PTEC students for NAPTA (North American Process Technology Alliance) Troubleshooting class. Also covers transportation		-	20,000.00		3/23/2020	3/23/2022	Nikki Moultrie	The troubleshooting contest is an excellent opportunity for "All-Star" PTEC students to network with other PTEC students around the country, and to gain valuable hands-on experience.
186	Program Review	Instructional	PTEC	Operating	N	Other	Purchase and install commercially available skid mounted chemical operations trainers. Configure a control room environment where students can practice their skills as operators.		-	250,000.00		3/23/2020	3/23/2022	Nikki Moultrie	Employers are requesting students with hands-on experience. This operating lab would provide students with hands on experience under the direction of PTEC staff
187	Program Review	Instructional	Recording Arts	Operating	N	Supplies, Service/Contract	keep it functional as long as possible. Input Modules that can not be repaired will need to be replaced with reconditioned or after-market parts, and service for re-installation will require significant hours, contracted from specialists.		-	22,000.00		3/23/2020	3/23/2022	Natalie Hannum	This solution should suffice to keep essential gear operational temporarily, for 2/3 years or so, but does not address the overall concern for maintaining the "Industry Standards" to allow LMC to remain the finest program of it's kind in the country.
189	Program Review	Instructional	Welding	Faculty/Staff	N	Faculty R/T	Adjunct welding instructor	Fund 11	-	-	Unknown Amount	3/23/2020	3/23/2022	Nikki Moultrie	When new remodeled Appliance lab is complete, Welding may move its new Metals Fabrication Technology Course- Weld-007 into the space to use during the Fall and Spring semesters. After that occurs, it may become necessary to have another welding instructor to teach courses that current faculty cannot due to load issues.
190	Program Review	Instructional	Welding	Operating	N	Equipment & Supplies	If Weld-007 Metals Fabrication Technology uses the remodeled Appliance lab, new additional tooling will be needed to operate the course outside of the Welding lab. These include pedestal grinders, metal shear, possible electrical connections, cord reels, air reels, grinding booth(s), curtains, lockers, etc.	Fund 11	-	65,000.00		3/23/2020	3/23/2022	Nikki Moultrie	To operate the course in another lab outside the welding lab, the new lab must be outfitted with tooling which is required for the course. The new remodel may not include all the electrical and air needs nor will it include tooling to operate the course. Most of this new tooling are large, fixed items which cannot be wheeled about or moved after installation.
191	Program Review	Instructional	Welding	PD	N	Conference/Meeting	Instructors to attend the International Fabtech Conference & Exhibition to see and learn about the latest technology in welding and fabricating.	Fund 11	-	4,000.00		3/23/2020	3/23/2022	Nikki Moultrie	Every few years the Welding Faculty desires to attend North America's largest metal forming, fabricating, welding and finishing event heads to the Las Vegas Convention Center Nov. 18-20, 2020. FABTECH provides a convenient "one-stop shop" venue where you can meet with world-class suppliers, see the latest industry products and developments, and find the tools to improve productivity, increase profits and discover new solutions to all of your metal forming, fabricating, welding and finishing needs.
202	Budget Request	Instructional	Math Lab	Faculty/Staff	N	Student	LMC math students are frequenting the Math Lab's online tutoring serve particularly heavy on Fridays, Saturdays, and Sunday's, creating a growing need that cannot be met at current staff hours. We seek to meet the need with additional tutors and expanded hours. PURSING SEA FUNDING in short term		-	22,464.00		9/30/2020	9/30/2022	Myles Crain	The Math Labs reduced tutoring budget has been exhausted at current service and staffing volumes. Currently we have only a single statistics tutor who is regularly overbooked, causing us to delay many students equitable opportunity to access to critical online learning engagement. We also seek to extend some current tutors working hours from 4 to 8 hours per week.
209	Budget Request	Instructional	Center for Academic Support	Service/Contract	N	Operating	Additional Consultation hours. To fund an additional 20 hours a week to support online and face-to-face services. 20 Additional hours a week of consultation hours during our busiest months to provide a		32,000.00	-		3/30/2021	3/30/2023	Sandra Mills/ Jill Buetner	These services increases will allow us to serve all students equitably, eliminate queue times for students seeking math help, and fairly handle peak Over the past two years, we received BSI funding for an additional 20 hours a week for the Center, which allowed us to expand our services to nights and weekends and offer more equitable services in Brentwood. We are requesting these funds through this process in anticipation of staffing both
210	Budget Request	Instructional	Center for Academic Support	Faculty/Staff	N	Classified	Program Assistant (Tutoring) Pittsburg. To fund a 10.5 month, 30 hour per week Program Assistant position to assist the Program. Tutor Program Assistant		66,000.00	-		3/30/2021	3/30/2023	Sandra Mills	The home and coordination of the college-wide tutoring functions are housed in the Center for Academic Support. In order to maintain access to quality services and support, a program assistant is needed. This position assists the Coordinator with the successful Coordination, implementation, and evaluation of college-wide tutor training as well as assist with the creation and assessing of TLOs and SLOs, which are used for program improvements. The Program Assistant provides supervision and support for student tutors during afternoons and evenings and during special events such our Friday and Saturday specials. This supervision allows the Center to offer both Peer Tutoring and Reading and Writing Consultations services through 7:00 pm and 8:00pm as well as Saturdays. This supervision and assistance with coordination is vital for us to offer services both Online and in the physical space, and provides the necessary support for us to be innovative with the services we offer. One of the most important aspects of this position is to assist students navigating our environment to make sure they are getting the right help, and perhaps most importantly, accessing our services especially our virtual services. This position is also needed to help with many technical aspects and issues that arise especially in the Online environment. This position will be even more important as we return to the campus as further assistance will be needed to maintain a safe environment for both students and staff. Simply put, without this position, student access to this support service that helps students stay on the path will be limited, and our ability to offer services in many different forms will also be limited.
215	Budget Request	Instructional	Technology Training & Development	Staff/Operating/PD	N	Student/ IT Hardware/Software/ Materials & Supplies	PERSONNEL RESOURCE NEED: Technology Training & Development Dept. Student Assistant x2 (Temporary) OPERATING RESOURCE NEED: IT Hardware/Software PROFESSIONAL RESOURCE NEED: Materials/Supplies, Online Learning, IT Hardware/Software Emerging Technology Technology Lending Wellness & Accessibility		13,620.00	18,873.14		4/20/2021	4/20/2023	Courtney Diputado	PERSONNEL RESOURCE NEED: Base Amount Need student assistants (10hr/week) to support the new Presentation/Lecture Recording Studio. Students will provide tech support to users in the following areas: - How to reserve the space - Directing users to studio equipment tutorials - Answer basic questions about the studio hardware and software - Show users how to access video files and upload to Canvas or other cloud-storage systems - Answer other basic Canvas or Zoom questions OPERATING RESOURCE NEED: >>>>>One Time Total for all \$1,297.94 Snowball Classic Studio-Quality USB Microphone \$69.99 x1 Microsoft Sculpt Ergonomic Desktop \$129.95 x1 Logitech MX Master 3 Wireless Laser Mouse (Ergonomic) \$99 x1
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.

**Los Medanos College Resource Requests
FY2022 Spring**

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221	Budget Request	Instructional	Kinesiology	Operating	N	Service/Contract	1 Yr Preventative Maintenance Fitness Center/KAC 1.5/2.3/3.3		3,000.00	-		9/14/2021	9/14/2023	Colleen Ralston	1 year preventative maintenance plan, preformed qtrly. For major equipment pieces (108 total) in KAC to provide safe/working exercise environment for students, faculty, and staff at LMC. All equipment in KAC came with some limited warranty- warranty will be up for all equipment and LMC needs a plan for maintenance. Broken pieces will be costly... though maintenance we hope to decrease possibility of broken equipment.
223	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	Alignment rack. Replacement of 20 year old vehicle alignment rack. 3. (expand organizational capacity, and enhance institutional effectiveness.)		-	50,000.00		10/1/2021	10/1/2023	Jason Dearman	Alignment rack is due for replacement. The alignment rack has exceeded its service life and is in need of replacement. The current alignment rack is an above ground unit and frequently results in vehicles getting stuck or damaging the underbody when driving onto and off the rack. A new unit is needed to continue the steering and suspension course and provide a safer student environment.
224	Budget Request	Instructional	Voctech/Automotive	Operating	N	Budget	Budget Increase.Increase of 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 pre paid subscription through a grant. \$1500 annually will be required to maintain this critical resource. Environmental chemical recovery expenses have increased by \$2000 annually over the past five years severely pressuring remaining funds to support overall program. Other expenses (A/C machine annual maintenance, smog calibration gases, wear and tear on tools and equipment) have all increased with the growth of the program. Currently vital equipment maintenance is being deferred to preserve funds for basic operational needs.
226	Budget Request	Instructional	English	Staff	N	Classified 1x	Evening Hourly Office Assistant. Strategic Goal #1: 1.3B; 1.3C; 1.3D; Goal	HEERF	-	11,322.00		9/28/2021	9/28/2023	Sara Toruno-Conley	The English Department has purchased two mobile units to relieve congestion in our computer lab: a cart with 40 laptops and a cart with 30 tablets. Aside from relieving lab congestion, the carts help students learn to use Canvas and other college technology. Currently, we do not have the ability to provide classes with mobile units in the evening. Having an evening hourly would greatly benefit both faculty and evening student populations by allowing use of the laptops and tablet conversions and open lab hours for the evening student that may not have access to computers and printers otherwise. Hourly (20 hours per week) 20 hrs/wk x 16.23/hr x 32 weeks x .09% benefits The English area houses computer labs (ESL and English) totaling 46 individual workstations. We also plan to purchase 40 new laptops as well as 40 conversion tablets to enhance student learning and to reduce the congestion of the existing computer facilities. In the wake of AB 705, students no longer have English 70 and English 90 to adapt to the ways of college. Going directly into transfer-level English, students need to learn to be college students fast, including the ability to use Canvas, InSite, word processing programs, Remind, the college website, and other tools. The lab and mobile units allow students time during class to learn key skills for success. The English Department has only one classified staff member, and she is scheduled during the morning and afternoon hours. Classes that start at 3:20 or later do not have access to the laptops or tablets, and the lab is not enough to serve all of these classes. There is a very large number of students who need access to the technology. While we are currently mostly teaching online, by the fall 2022 semester we plan to be back to a largely in-person schedule. Previously in Pittsburg there were 20 sections of Eng 100/S, 14 sections of Eng 100, and 5 sections of Eng 95--all with priority access to the lab and carts. While we will be eliminating Eng 95 and 100S in the summer, we will have more Eng 100 sections to take their place. We will have even more students who need more support in Eng 100 than before, needing extra support in the computer lab. In addition to this, there are numerous sections of ESL who also use the larger English lab due to an increase in their class sizes. About 1500 students per semester need access to our equipment and facilities. 20 hours per week of assistance in the evening would greatly benefit English students, which in turn will increase completion and success rates for the college. Brief Summary of Classified Hourly Duties: Cover reception desk, answer in-bound calls, and provide evening support. Supervision of the space is critical in order to provide security and tracking usage in terms of tablets and laptop carts to faculty and ensure that materials are returned and properly secured for the next business day. Monitor newly enhanced repairs related to furniture, equipment, and facilities issues when needed.
227	Budget Request	Instructional	Recording Arts	Operating/Staff	N	Service/Contract/Student	Increase to the Recording Arts Operating Budget. This request is to increase the allocation of funds related to recording system maintenance by making the following changes: <ul style="list-style-type: none"> •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. (\$ 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	-		9/30/2021	9/30/2023	Rick Shiner	<ul style="list-style-type: none"> •Staff: The minimum wage TAs are paid, currently \$14.00 per hour, has been steadily rising without commensurate increase to this line item in our budget. This has created difficulties in covering the cost of student assistants for the 3 semesters of the academic year. Incidentally, the summer semester has traditionally been when TAs are needed to assist me with various 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) Equipment: We are able to do many necessary repairs in-house. For repairs that require the services of a specialist we either hire a maintenance technician to do the work onsite or send the 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). Service/Contract: Recording Arts has employed student assistants since the program's inception in the early 1980s. The assistants working with me, in Studio A, receive advanced instruction in skills necessary to maintain a professional-level recording studio. This training is beyond the scope of our normal course offerings. RA assistants are trained to do basic maintenance and calibration of major system components like the mixing console (pictured below), analog tape machines and computer-based digital audio workstations.
228	Budget Request	Instructional	Child Development	Staff	N	OAS Staff	Community Mentor Program Year 2. Community Mentor Coordinator. This will be year two of the Community Mentor Perkins funded program. In year one we will have recruited, hired, and trained 9 community mentors. For the second year we will expand this program to increase to 12 to 15 mentors. Community Mentors are necessary for placement of CHDEV 90 in their required supervised field experience to complete their degree.		-	7,000.00		9/26/2021	9/26/2023	Janice Townsend	Currently, each semester, we have placed 30 students in Mentor Teacher programs outside of the Child Study Center to complete the required practicum hours for CHDEV 90. Our program is expanding based on student need/demand, and we will now have one additional section of CHDEV 90 (offering 3 per year now) requiring 30 more placements for our students. The C-ID Course Descriptor includes supervised practicum hours for the CHDEV 90 course. This project requires a community mentor coordinator OAS position to train, hire, and coordinate the 12-15 community mentors each semester. This community mentor will: 1) Coordinate and support 12-15 community mentors with CHDEV 90 mentees placed in their program each semester 2) Continue recruitment if necessary 3) Hold monthly community mentor seminars 4) Work with college Business and Workforce offices to process mentor hiring and payments 4) Work with college Business and Workforce offices to process mentor hiring and payments
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.
232	Budget Request	Instructional	Computer Science	Operating	N	IT Hardware/Software	CorelDraw License Renewal. New CorelDraw license for COMSC courses.		-	2,500.00		9/29/2021	9/29/2023	Louie Giambattista	The department's license of CorelDraw needs to be updated to the latest version. CorelDraw is required for COMSC-61, COMSC-110, COMSC-111 and COMSC-112. These courses are required in one AA degree, one Certificate of Achievement, and two skills certificates.

**Los Medanos College Resource Requests
FY2022 Spring**

BRD#	Source	Unit	Department	Faculty / Staff / Operating / PD	Box 2A (Y/N)	Resource Type	Description	Funding Request	Ongoing Amount	One-time Amount	Unknown Amount	Date Received	Expiration Date	Requestor	Justification	
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.	
238	Budget Request	Instructional	Center for Academic Support	Staff	N	Faculty R/T	Faculty Consultants in Brentwood. 20 faculty reading and writing consultation hours per week in Brentwood for the 2021-22 academic year. Faculty Reading and Writing Consultants, Center for Academic Support-Brentwood.	Fund 11	36,400.00	-		9/30/2021	9/30/2023	Sandra Mills/ Jill Buetner	Due to the challenges of serving students during the pandemic, the Center has been tasked with providing live virtual reading and writing consultations via Zoom, email consultations services, and in-person reading and writing consultations in both Pittsburg and Brentwood. As such, we are asking for an additional 20 consultation hours a week to provide equitable and accessible services in these different spaces and modalities. When the Center expanded services in the past, such as offering consultations on nights and weekends, we requested BSJ funding when the 40 hours of operational funds were not enough to meet student needs. Now, we're seeking funding through RAP to continue to offer a high level of services to our students in Pittsburg, Brentwood, and via email and zoom.	
241	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	Student tool kits. Update of student tool kits for large and small automotive labs. Update of student tool kits for large and small automotive labs.		-	15,000.00		10/1/2021	10/1/2023	Jason Dearman	Student tool kits have exceeded their use since purchased in 2001 during the last program refresh. Failing tools due to fatigue are presenting a safety issue. Many of the pneumatic tools we are using no longer reflect the industry and need to be updated the more commonly accepted electric battery powered tools. The planned tool kits are designed to reduce the demands on staff who have gained the responsibility of supporting several new programs in the voctech area.	
242	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	In ground dyno. Replacement of 21 year old in ground vehicle cassis dyno. Replacement of inground dyno. Used for vehicle testing with in the automotive lab.		-	45,000.00		10/1/2021	10/1/2023	Jason Dearman	The inground Dyno provides save vehicle testing. It is used to simulate real world driving without sending students onto the city streets with customer vehicles. It provides critical diagnostic and class room demonstrations that are not possible on a moving vehicle. It is currently non operational due to high use/wear and tear. This equipment will also provide a needed resource for the automotive programs newest course in engine mastery.	
243	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	Purchase of basic course materials for the automotive engine mastery course.		-	45,000.00		10/1/2021	10/1/2023	Jason Dearman	The engine mastery course was added to the LMC catalog in 2018 but has not yet been offered due to funds running short in a previous funding round. High student demand and interest from our industry partners has renewed our push to offer this course. It will serve as a capstone course for the engine maintenance and diagnostic courses and certificate. The funding will cover a wide variety of needs for this course including, engines, components, ecu programming software, data acquisition equipment, tooling, etc.	
245	Budget Request	Instructional	Voctech/Automotive	Operating	N	Equipment	Parts wash equipment. Replacement of 20 year old large automotive componet 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 servicable by the vendor due to age. All components needed to keep it operational have recently been fabricated by faculty. It is currently non operational and is no longer able to be properly repaired.	
247	Budget Request	Instructional	Child Development	Operating	N	Equipment	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.	
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 1, 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 II position. Currently we use Federal Work Study Students to staff the front desk, however there are too many responsibilities that should be performed by a classified professional and not students. In addition to some of the confidentiality issues, there is the continually training and retraining that the Child Study Center Director engages in, each time a new Federal Work Study Student is hired. The current and necessary jobs performed by the Federal Work Study Front Students are: 1) Maintaining a vigilant presence at the front desk which is necessary as a safety measure. 2) Providing information to students, LMC staff, and the community about the Child Study Center 3) Supporting students and LMC staff in enrolling their children in the Child Study Center 4) Updating and maintaining children's files including immunization requirements 5) Billing each family each month 6) Creating and maintaining excel files for enrollment in each classroom Due to space limitations this is all we can record as job duties although they continue.	

Los Medanos College Resource Requests
FY2022 Spring

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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 access the classroom.
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 to 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 to access the classroom. For more information please go to Daycare Products & Hardware Procare (procaresoftware.com) ProCare Touch \$1295K4 = \$5,180 Yearly platform service fee= \$948 Tax= \$552 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 to 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-HS, 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
262	Budget Request	Instructional	Physical Science/Chemistry	Operating	N	Equipment & Supplies	Analytical Balance Replacements Twelve (12) analytical balances (that measure to the nearest 0.1 milligram (or 0.0001 g)).			41,377.35		3/31/2022	3/31/2024	Paul West	Six (6) analytical balances are currently in service. These balances are no longer supported by the manufacturer due to age. A balance that fails now will be taken out of service with no replacement. Failures can happen with no warning, and one occurred on 11/24/2021, requiring replacement with a final spare. Additional failures are anticipated. The quotation of 12 analytical balances includes a 25% educational institution discount for \$ 37874.00 plus \$ 3503.35 sales tax with a total of \$41377.35. Site installation will not be needed and has been excluded from the cost estimate. The quantity of 12 balances is expected to supply the chemistry courses (with spares) for at least 5 years. The quotation is attached.
263	Budget Request	Instructional	Biology	Operating	N	IT Hardware/Software	Laptops for the General Biology Labs at Brentwood Request 16 laptops+ charging Cart for General Biology laboratory.			16,500.00		3/10/2022	3/10/2024	Jill Bouchard Sandhya Bhatnagar	Student access to technology in Organismal Biology (Bio21) for bio majors is critical for the continued implementation of lab activities and student-driven research projects. Continuing to use and integrate technology into our biology major's courses meets several goals of LMCs educational master plan. In Bio21, many in-person lab meetings require a computer. Although a computer lab exists on the Brentwood campus, the diversity of student-driven research projects and lab activities precludes dedicated computer lab time for the entire class. Time on computers is dictated by the needs of the research groups, so students often work at different times. We have utilized laptops for the Brentwood health science labs. However, as we return to more in-person classes, inevitably Bio21 will overlap with other health science labs, disrupting Bio21's lab curriculum and the quality of student experience. Continuing to offer access to computers in Bio21 also helps to meet the goals of the college. Biology has become a quantitative field and students need access to computers to be prepared for the biology jobs of today and tomorrow. As many of the quantitative activities will be new to the students, having access to computers in the classroom is essential to enable the instructor to teach and guide students. For example, recently, we have partnered with the Lawrence Berkeley National Labs to gain access to cutting-edge experimental technologies for use in Bio21. The utilization of this technology will generate large quantities of data, requiring computers for analysis. Furthermore, providing students access to technology during class enables the instructor to foster a student-driven learning experience in the classroom which ultimately supports students in a diverse and inclusive learning environment (EMP Goal 5). Thus, these opportunities and experiences enable students to grow their STEMs skills and hence increase their chance of success in STEM where there are high-demand and living-wage jobs (EMP Goals 2, 3, & 4).
264	Budget Request	Instructional	Math Lab	Operating	N	IT Hardware/Software	Graphics Drawing Digitizers Math Math students need access to natural interaction over math work through digital media.			5,137.38		3/31/2022	3/31/2024	Myles Crain	Graphics drawing digitizers are necessary for authentic math learner support. Online and hybrid math support has been reported on- and off-campus by students as "tedious and frustrating" due to having to struggle to input and share math work through digital media, most notably in attempting to annotate shared screens by using a mouse or mousepad. Graphics drawing digitizers completely solve this struggle by enabling math students to interact through digital media in the same way they work with pencil-and-paper, increasing both the efficiency and efficacy of their math support at the Math Lab. Requests includes 20 medium-sized graphics drawing digitizers for permanent installation at hybrid learning stations, and 20 small-sized graphics drawing digitizers for mobile/on-the-fly use by students within the Math Lab.
265	Budget Request	Instructional	Math Lab	Faculty/Staff	N	Student	Hybrid (In-Person & Online) Math Support Hybrid/bi-modal support for student success and completion in math at Pitt/Bwd Math Labs Student Intern/Tutor - Student Hourly		166,982.00			3/31/2022	3/31/2024	Myles Crain	LMC Math Labs are now provide bimodal/hybrid (both in-person and online) math support directly to math students, and as of Fall 2022 this extracurricular support comes entirely from student hourly resources. Each LMC Math Lab site has individual in-person resource requirements. However, online resources have been pooled to: (a) streamline access to math support for LMC math students; and (b) reduce overall resources required to operate effectively. Request includes personnel for both LMC Math Lab sites (Pittsburg, Brentwood) for one full academic year (fall, spring, and summer terms).
266	Budget Request	Instructional	Math Lab	Operating	N	Equipment	Interaction Screens for Hybrid Math Support Math support missing key technology resource for hybrid math learning context.			2,899.94		3/24/2022	3/24/2024	Myles Crain	Screens to enable hybrid interaction during in-person and online tutoring Current math learners work almost exclusively in digital media. Interaction screens allow the true integration of online and in-person modalities, enabling student learners online and in-person to interact openly with each other and with tutors as if they were sharing the same physical space. Math Lab needs to handle the extreme extent of digital interaction during math tutoring both in-person and online. Screens will make digitally-focused interaction possible across both modalities, increasing efficiency and efficacy of math tutoring online and in-person.

**Los Medanos College Resource Requests
FY2022 Spring**

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267	Budget Request	Instructional	Math Lab	Operating	N	Equipment	Mobile moveable whiteboards for Math Lab Mobile/moveable whiteboards for math student collaboration in the Math Lab.		-	1,190.00		3/10/2022	3/10/2024	Myles Crain	Mobile/moveable whiteboards for math student collaboration in the Math Lab Mobile/moveable (e.g., rolling) whiteboards for math students in the Math Lab will increase student collaboration; improve communication among students, faculty, and tutors; and enable safe social distancing while working together. Instead of working heads-together over a single piece of paper, students will work in a larger, more open space utilizing mobile whiteboards. Request includes several varieties of whiteboards with different access features to maximize diversity of usage across students. Request includes a whiteboard math instrument (compass) typically used exclusively in math exercises.
268	Budget Request	Instructional	Math Lab	Operating	N	Equipment	Webcams to Access Online Support Hybrid learning stations require webcams for student access to online math support.		-	1,375.00		3/30/2022	3/30/2024	Myles Crain	Webcams are needed to support student access to online math support Students seeking math support online are frequently encountering obstacles off-campus and on-campus as the primary source of math support (at Math Lab) does not have the capacity for them to interact genuinely with their online math courses, course materials, or math support for assignment completion. Webcams are needed to enable student typical access to math courses, materials, and learning support (e.g., online tutoring).
269	Budget Request	Instructional	Math Lab	Operating	N	Equipment	Headsets for Hybrid Math Learning Students need audio and voice access to access course and support materials in Math Lab.		-	899.70		3/24/2022	3/24/2024	Myles Crain	Headsets with microphones are needed by students to access course materials and support for math completion. Students visiting the Math Lab are unable to access their course materials and other support materials/services because there is no audio connectivity and no voice connectivity on any computer or laptop in the Math Lab. Students require voice and audio to access the vast majority of their current and future coursework and support. Request includes 30 headsets with noise-cancelling microphones (required for focused voice interaction in a public environment).
270	Budget Request	Instructional	Mathematics	Operating	N	IT Hardware/Software	Mathematica Access for Math Students & Faculty Purchase Mathematica software to install in office computer of math faculty and in Math Lab computers		-	5,120.00		3/30/2022	3/30/2024	Marie Magante	Install Mathematica software in office computers of Math faculty and in Math Lab computers for student access Mathematica is a computer algebra program that can be used to compute, graph, code, and so much more. Many colleges and universities provide Mathematica access for students, especially those in more advanced math courses. It is a commonly-used and preferred software for advanced math courses. At LMC Pittsburg's Math Building, we do not have any computers that have Mathematica installed; yet, part of our curriculum in some of our classes require the use of powerful software for computation. Students in Math 220 (Calculus II), Math 230 (Calculus III), Math 160 (Discrete Math), Math 250 (Linear Algebra), Math 240 (Differential Equations) will benefit from using Mathematica. In Math 240, for example, some equations can only be solved by a computer algebra system. It will be convenient for the teacher and students to have this readily available in the Math building for access rather than look for free versions online that have limited capabilities. Also, our math majors who are transferring will benefit from being familiar with the program.
271	Budget Request	Instructional	Office of Instruction	Operating	N	Equipment, Service/Contract	This request is 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		6,284.64		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
Instructional Total									995,857.64	1,068,162.51					
192	Program Review	Student Services	Athletics	Faculty/Staff	N	Classified	Administrative Assistant for Kinesiology/ Athletic Complex		53,784.00	-		3/23/2020	3/23/2022	Tanisha Maxwell	Examples of Duties/Essential Functions Answers phones; transfers calls from inside and outside campus to appropriate person or department; takes and delivers messages. Receives and greets office visitors; refers them to proper persons and offices. Provides factual information regarding college or department courses, activities and functions. Administers the on-line personnel directory and hard-copy campus phone directory. Answers emergency calls, obtains all information and accurately reports and forwards to emergency services as needed. Creates and maintains office files, reports, bulletins, and correspondence; searches files and records for required information; Performs alphabetical and numerical sorting, electronic filing, and locating data. Keeps records and makes entries on standardized forms. Operates a variety of office equipment, including photocopier, calculator, and computer. Reports issues regarding office equipment or technology. Orders, receives, distributes and stores office supplies. Prepares and types form letters, labels, addresses, and other materials. Accepts postal deliveries, including special deliveries. Sorts and distributes incoming and inter-office mail; prepares shipments of interdepartmental mail to outlying district locations on a daily basis. Take and Pass the CCCAA Compliance exam. Generate Athletic Schedules. Send Athletic Game Management guide and schedule to opposing colleges. Assist AD with meal money for teams Provide communication avenues among coaches and between coaches, the faculty, the staff, and other administrators Coordinate and arrange all travel for team's away games. Provide meal money paperwork to business office for respective team away games Assist AD working with admissions office to ensure student-athlete eligibility Assist AD with coordination and planning fall student-athlete orientation Operate a phone system. Operate office machines and learn office methods, rules and policies. Learn basic rules, policies and procedures of the office to which assigned. Understand and follow both oral and written instructions in an independent manner.
193	Program Review	Student Services	Disabled Students Program and Services	Faculty/Staff	Y	Faculty R/T - Box 2A	DSPS full time counselor at the Pittsburg campus.	Fund 11	-	-	Unknown Amount	3/23/2020	3/23/2022	Jeffery Benford/ Virginia Richards	DSPS student population is increased over past years. Additionally, within the DSPS student population, more students with mental health and Autism diagnoses are attending LMC. Students with those disabilities often require more ongoing counseling support from DSPS compared to students with other disabilities. Having an additional full time DSPS counselor will also help support evening faculty and students, giving the same level of support available for daytime students.
194	Program Review	Student Services	EOPS and CARE	Faculty/Staff	N	Faculty R/T	EOPS Adjunct Counselor Additional storage space is needed for the EOPS/CARE department that is easily accessible. We currently share the closet in room SS-412 with SSRP, BRAVO and CalWORKS. This room is not easily accessible due to the high numbers of classes scheduled each day. EOPS currently serves more than 700 student each school year. We provide school supplies, scantrons, EOPS bags, binders, and water bottles for each student. Additional storage space will allow us to provide services to students.		-	-	Unknown Amount	3/23/2020	3/23/2022	Jeffery Benford	Use existing storage from another department.

**Los Medanos College Resource Requests
FY2022 Spring**

BRD#	Source	Unit	Department	Faculty / Staff / Operating / PD	Box 2A (Y/N)	Resource Type	Description	Funding Request	Ongoing Amount	One-time Amount	Unknown Amount	Date Received	Expiration Date	Requestor	Justification
195	Program Review	Student Services	EOPS and CARE	Operating	N	Facility Improvement	Additional storage space is needed for the EOPS/CARE department that is easily accessible. We currently share the closet in room SS-412 with SSRP, BRAVO and CalWORKS. This room is not easily accessible due to the high numbers of classes scheduled each day. EOPS currently serves more than 700 student each school year. We provide school supplies, scantrons, EOPS bags, binders, and water bottles for each student. Additional storage space will allow us to provide services to students.				Unknown Amount	3/23/2020	3/23/2022	Jeffrey Benford	
197	Program Review	Student Services	Office of Student Life/ International Students	Faculty/Staff	N	Student	International students come with unique challenges that domestic students do not have including compliance standards to meet their F1 Visa status. Furthermore, international students face stringent immigration requirements related to enrollment and academic success. For these reasons, specialized Counseling is vital to the success of international students. Peer mentors and student employees can support the efforts of the program through provision of campus tours, developing engaging activities and events that represent international student population, and providing opportunities for staff to engage in planning and committee work vital to the success of the program. As part of the marketing strategy identified by the Dean of International Education at the district, more agents and college/ university representatives will be brought to LMC campus for tours. The program needs the experience of current international students as well as peer mentors to support this marketing strategy plan. In addition, the contribution of the global peer mentors is not only invaluable but it is essential to the success of the program. It is estimated that the time commitment is approximately 5 hours per week during the regular spring/fall semesters. Time commitment will be increased to 10-15 hours per week during orientation and peak periods of the semester.	% of F1 International	9,000.00	-		3/23/2020	3/23/2022	Dave Belman	International students come with unique challenges that domestic students do not have including compliance standards to meet their F1 Visa status. Furthermore, international students face stringent immigration requirements related to enrollment and academic success. For these reasons, specialized Counseling is vital to the success of international students. Peer mentors and student employees can support the efforts of the program through provision of campus tours, developing engaging activities and events that represent international student population, and providing opportunities for staff to engage in planning and committee work vital to the success of the program. As part of the marketing strategy identified by the Dean of International Education at the district, more agents and college/ university representatives will be brought to LMC campus for tours. The program needs the experience of current international students as well as peer mentors to support this marketing strategy plan. In addition, the contribution of the global peer mentors is not only invaluable but it is essential to the success of the program. It is estimated that the time commitment is approximately 5 hours per week during the regular spring/fall semesters. Time commitment will be increased to 10-15 hours per week during orientation and peak periods of the semester.
198	Program Review	Student Services	Office of Student Life/ International Students	Operating	N	Supplies	Support services including fieldtrips and provision of a robust orientation have been challenging due to not having a designated budget for international student programming.	% of F1 International	10,000.00	-		3/23/2020	3/23/2022	Dave Belman	Inclusion of the International Students Program within the umbrella of Office of Student Life has presented challenges in applying funding towards specific activities and events allocated for this student population. International Students Program currently does not have an allocated budget therefore funds have been redistributed using Student Life funding. As a result, development of Student Life programming and activities has been impacted. In addition, programming and engagement of activities for International Students has been limited. Creating a budget allocation for the International Student Program will support the needs of the program and offer International Students opportunities to discover all the campus and Bay Area has to offer our visiting students. The Office of Student Life also acknowledges that our domestic students also need exposure and experiences beyond East Contra Costa County. Additional funding allocations to the program would allow for field trips in addition to specialized programming that can work towards expanding world views and increase opportunities for dialogue.
199	Program Review	Student Services	Office of Student Life/ International Students	PD	N	Conference/Meeting, Online Learning, Materials/Supplies, IT Hardware/Software	Office of Student Life, International Students, and Food Pantry	% of F1 International	-	8,000.00		3/23/2020	3/23/2022	Dave Belman	Pending hiring of new Sr. Program Coordinator in Student Life and new staff for the Student Union, professional development will be needed in order to better understand targeted student populations on campus and the needs of the LMC community Annual conferences afford staff an opportunity to network and identify best practices in the area of Student Leadership, Equity, Student Affairs, International Students, etc. A formalized professional development plan is in process of creation and will be completed by the end of summer in 2020 to identify small scale development opportunities during the spring semester and progress to a larger scale conference in the fall focusing on social justice and multicultural programming. NAESA is the most recognize organization supporting International Educators in the work of International Students Programming. They host an annual conference that highlights current and outdated legislation impacting F1 students. In addition, annual membership to the organization provides access to handbook, online training, listserv and networking, etc. Other opportunities will be explored for faculty, staff, and administration in order to increase campus wide awareness and understanding of the opportunity for engaging international students in the college experience in a meaningful way as well as the challenges that international students face to work towards culturally appropriate interventions and support for their learning.
205	Budget Request	Student Services	Transfer and Career Services	Faculty/Staff	N	Student	Student Ambassador Funding Restoration. Please see word document "Transfer Career RAP Proposal Spring 2021" for expanded request description and details. Student Ambassador. FTE:3840 hours Funding: SEA		55,680.00	-		3/30/2021	3/30/2023	Rachel Anicetti	Funding would allow for restoration of desk coverage at the Pittsburg campus, and drop-in support at the Brentwood Center when Student Services building returns to full capacity, and in the interim and transitional periods would allow for funding to create student ambassador support centers in outdoor spaces on campus, peer support systems like live chat and call centers, and assisting with guiding the capacity and flow of limited-capacity spaces. Student Ambassadors fully staffed the Transfer & Career desk before campus closure. Current funding does not allow for this. Beyond front desk student support, Student Ambassadors have provided student assistance, guidance, provided direction, and acted as a warm hand off in identifying resources. Student Ambassador support has been identified as a crucial component to developing creative and mobile support systems in the college's return to campus student support. Prior to campus closure, student ambassadors fully staffed the front desk of Transfer & Career Services in Pittsburg and drop in support at Brentwood, providing reception support but also acting as the "Welcome Desk" of the Student Services second floor- answering general questions, connecting students to additional resources, navigating students across campus, and providing basic technical assistance for computer and printer use in the open lab area. During remote support, student ambassadors have led live chat peer assistance, application support in zoom sessions, and social media marketing and content development. Without restoration of funding, Transfer and Career Services will be forced to limit its front desk hours of operation, or reduce coordinator-led activities and projects (such as application support workshops, career exploration and assessment sessions, and employer information sessions) to provide front desk reception. a. Total number of hours: 3840 (80 hours of ambassador support/week for 48 weeks, including one hour weekly training)
206	Budget Request	Student Services	Outreach	Faculty/Staff	N	Student	Student Ambassadors. Restoration of Welcome & Outreach Services Student Ambassadors: Student Ambassador Funding Source: SEA		55,680.00	-		3/31/2021	3/31/2023	Nicole Almassey	Student Ambassadors provided significant support to Outreach and Welcome Services functions prior to the COVID-19 transition to fully remote services. Student Ambassador support is a crucial component to student success and will support LMC's enrollment strategies and Guided Pathways implementation. Student Ambassadors support staffing at the Information Desk and Welcome Center where they provided student assistance, guidance, direction, and act as a warm hand off in identifying resources. They also provide regular assistance with email, chat, Zoom sessions, tabling at high schools and events, support in workshops, staffing at High School Senior Saturdays, assistance with providing campus tours, and the like. Student staffing is critical for fully providing these Outreach efforts due to the simultaneous nature of many Outreach activities occurring at different locations, i.e. tabling at 3 High Schools during lunch hour while a presentation is occurring at a different site, or for large-scale events/ needs, i.e. Semester Start-up and High School Senior Saturdays. The 80 hours between the two locations will adequately cover the external activities, internal activities and one-hour of weekly training. Activities will be planned for face to face, hybrid and fully online formats.

**Los Medanos College Resource Requests
FY2022 Spring**

BRD#	Source	Unit	Department	Faculty / Staff / Operating / PD	Box 2A (Y/N)	Resource Type	Description	Funding Request	Ongoing Amount	One-time Amount	Unknown Amount	Date Received	Expiration Date	Requestor	Justification
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
225	Budget Request	Student Services	Brentwood Library	Staff	N	Student	Student workers to support the return to in-person instruction at the Brentwood Library. Student Library Clerk	HEERF		10,640.00		9/28/2021	9/28/2023	Roseann Erwin	Student workers for the Brentwood Library Learning Center (LLC) are necessary for the return of in-person instruction to Brentwood. They will provide essential support to the Brentwood Library staff, assisting in a variety of duties, including: processing and reshelving books, checking items in and out; assisting students with computers and printers inside the LLC; and staffing the Center's Information Desk. We are requesting 20 hours of coverage per week in Fall, Spring, and Summer. Calculations: Fall semester: \$14.00 x 20 hours x 16 weeks = \$4480 Spring semester: \$14.00 x 20 hours x 16 weeks = \$4480 Summer: \$14.00 x 20 hours x 6 weeks = \$1680 Total = \$10,640
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 ACCJC's accreditation recommendations, LMC committed to providing a dedicated library space in its new Brentwood Center in order to resolve inequitable levels of service between the Pittsburg and Brentwood locations. In 2016, while the space was being designed, librarians, management, and The Center for Academic Support agreed that the new Library Learning Center (LLC) required the addition of new classified staff in order to operate. Results from the most recent Brentwood Student Support Services Survey in 2018 showed that "Library" was still one of the top mentioned categories in response to Question 7, which asked students which additional services were needed on campus. The opening of the Brentwood Library Learning Center is imminent, and this space needs to be staffed. A classified position is required to oversee and ensure maintenance of the Library's regular and reserve collections as well as schedule and provide line-of-sight and oversight to student workers who support Library Services and staff the Center's Information Desk, as well as supervise LLC activity and enforce policies, such as social distancing rules. Union contract obligations place these duties largely outside of a faculty librarian's job. Additionally, the Brentwood Librarian has instructional, department, and college commitments that make it impossible for her to be physically present and supervising the Library Learning Center during all of its open hours. In 2019, the Library lost a .5 classified position with the retirement of Camme Benzler, our Senior Administrative Assistant. The remaining 2.0 classified staff provide a bare minimum to keep the Pittsburg Library open and cannot be stretched to a meaningful impact in Brentwood. Therefore, this .5 Library Technician position is not a net-new level of staffing for the Library but rather a restoration of the previous level while expanding our services to required levels at Brentwood. The planned and expected expansion of Library Services is necessary to a functioning satellite center that supports student success.
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
253	Budget Request	Student Services	EOPS and CARE	Staff	N	Classified Program Coordinator	Hire a Program Coordinator to increase staff support for CARE and EOPS students (50% CARE/50% EOPS). Program Coordinator/62	50% CARE/50% EOPS	93,107.00			2/2/2022	2/2/2024	Jeffrey Benford	CARE and EOPS students are identified in the college's Equity Plan disproportionately impacted. Hiring this position will result in a .5 FTE Program Coordinator in CARE which has not been staffed since FY 18/19, and it will add an additional .5 FTE to the existing 1.0 Program Coordinator. With EOPS and CARE having served 633 unduplicated students in FY 20-21 and the majority (90%) those served required to enroll as full-time students, additional staffing will provide retention serves that contribute to the college's FTES. If approved, EOPS and CARE will have a combined 3.0 FTE staff-- CARE .5FTE Program Coordinator, EOPS 1.5 Program Coordinator, 1.0 Prog Assistant.
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	Each term, LMC A&R purchases materials for diploma production using the general fund A&R supplies budget spending approximately \$9845 annually to print and distribute diplomas. LMC uses Scrip-Safe diploma stock, mailers, postage, ink, and A&R staff to produce diplomas each term. Production and distribution takes three to four weeks to finalize. Parchment offers a diploma production service contract that will shift the production to a more efficient process which includes printing, distribution, digitization, tracking, replacement, and customer service inquiries for \$7.80 per unit. Shifting the process to Parchment will provide equitable access to students while also reducing workload (cost estimate below) within the Admissions and Records office and in turn permit additional time to focus on pressing processes aligned with the LMC Educational Master Plan and Chancellor's Office Vision for Success Goal 3. The estimated cost is approximately \$19,500 annually which results in an increase of \$10,000 to our current expense. . The value of increased technological resources and equitable access in diploma production is highly sought. LMC does not currently have a diploma tracking mechanism or digitization option available. The transition to implement Parchment diploma production is a district-wide initiative approved by the Admissions and Records Director's Currently three A&R classified staff members process the diploma production and distribution as follows: A&R Lead (\$32.43/hr) A&R I (\$22.40/hr) A&R 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 would be almost net \$0 or cost savings to college.

**Los Medanos College Resource Requests
FY2022 Spring**

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257	Budget Request	Student Services	Financial Aid	Staff	N	Classified Hourly 2x	Two Financial Aid Assistant I hourly positions to assist the Office of Financial Aid with supporting students through the financial aid process, supporting outreach events, and processing and awarding financial aid.	12-21-301090-619038-52320	19,606.00			3/25/2022	3/25/2024	Tammy Oranje	The Office of Financial Aid is short-staffed due to two staff members serving in OOCA, the loss of two hourly staff members, and another staff member retiring. Without adequate staffing to support the daily operation of the Financial Aid Office, the office will not be able to provide the level of support needed to assist students with the financial aid process, package and award financial aid, and stay in compliance with federal and state regulations. We need a designated Financial Aid Assistant I to perform technical and clerical tasks, disseminate financial aid information, support outreach functions, and support the daily student-facing operations of the financial aid office, including front counter, financial aid lab, live chat, and phone coverage. Duties and Responsibilities: Provide students with information and assistance regarding available financial aid programs, such as grants, loans, scholarships, and work-study opportunities. Reviews financial aid application forms for accuracy and completeness; secures additional information from students as necessary; processes applications using District, state, and federal databases; prepares and maintains student files. Determines student eligibility for financial aid based upon student needs and program guidelines, policies, and procedures; creates aid packages; notifies students of awards or denial of awards. Maintains state and federal financial aid consumer information, applications, and forms; maintains office supplies. Assists in developing and modifying forms and procedures to ensure compliance with changing District, state, and federal regulations. Assists in compiling, analyzing, and maintaining data for record maintenance and preparation of various reports. Assists in processing Federal Work-Study paperwork; compiles statistical data; and processes changes in student allocations. Processes correspondence received by department via mail, email, and fax. Participates in outreach functions. Performs related duties as assigned.
258	Budget Request	Student Services	Athletics - Football	Operating	N	Equipment	New away football uniforms. 65 new white away jerseys / 65 new white away jerseys and pants.		-	-		3/26/2022	3/26/2024	Richard Villegas	School has not purchased new away uniforms for football team since 2011. The typical jersey and pant last between 2-3 seasons. Over half of our uniforms are discolored , have tears and holes that cannot be stitched anymore since the material is worn so thin. In terms of student retention (recruiting) , it is hard to recruit a student athlete when the schools equipment is sub par as compared to other schools in our district. The athletic department has 7 intercollegiate team sports that require uniform replacement at some point. To reduce the cost associated with purchasing uniforms for all sports programs at once there is a rotation one team every year. The football team has not been included in the rotation for away uniforms for the past 10 years. QUOTE: 11,917.07 going to use football gate receipts and co-curricular funds, to pay for the uniforms, I don't know how much is in the gate receipts from the home football games.
259	Budget Request	Student Services	Brentwood Center	Staff	Y	Classified	Program Assistant hourly position for general welcome and information at Brentwood.		17,775.00	-		3/27/2022	3/27/2024	Virginia Richards	Current Brentwood Center staffing remains limited as the Center is expanding services and supports to students and the community. With hybrid support services, employees and departments are needing additional support for general information and clerical needs at the Brentwood Center. Improving the welcoming atmosphere for students and the community were identified as needs to be remedied during recent management operations walk through in Building A. This position could support the general informational needs, clerical support, and reception needs not currently supported at the Brentwood Center. A program assistant was identified as a need previously during Brentwood Center planning process. 900 hours requested to allow for additional hours during peak weeks (first weeks of the semester for example) and 20 hours during the rest of the year.
260	Budget Request	Student Services	Admissions and Records	Staff	N	Classified	Admissions and Records Assistant I (hourly) to support in person equitable operations for f		15,685.00			3/28/2022	3/28/2024	Rikki Hall	The Admissions and Records Office facility design serves the Brentwood Center at the direct student point of entry. In order to open and establish operations at the new Brentwood Center in alignment with the face to face operating hours of the Pittsburg campus, additional hourly support is needed at the front counter within Admissions and Records. To create an inclusive and equitable environment for the center while maintaining the operations within Admissions and Records processes pertaining to higher level personnel, hourly support for students needing direct face to face contact is required. The restriction of hourly personnel pertaining to hours (960) and days (175) worked within a fiscal year presents challenges when only one hourly staff is assigned to the Brentwood Center. In addition, the Admissions and Records staff at both locations are responsible for phone operations Monday-Thursday 9am-6pm while also assisting students during face to face operating hours Monday-Thursday 10am-4pm. Hourly personnel can assist with phone and face operations while higher level staff concentrate on processes requiring both online and remote services transitioned to dynamic forms during the pandemic to ensure regulatory processes requiring deadlines be met.
Student Services Total									398,264.00	18,640.00					

	<u>Base Amount</u>	<u>One Time Amount</u>
RAP TOTAL	\$ 1,736,331.44	\$ 1,110,302.51
	<u>Grand Total</u>	<u>\$ 2,846,633.95</u>