LMC Program Review Year 3 Update 2019-2020

Instructional Unit

Theme Report: Resource Needs

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Academic & Career Success

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other

General Description	Est. Expense

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	**Est. Expense**
Justification:	

LMC Program Review Year 3 Update 2019-2020

ANTHROPOLOGY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Behavioral Science: Anthropology	
Department/Unit Name	**Resource Type**
Anthropology 1,4,5, and 6	☐ Conference/Meeting ☑ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
I'm requesting various parts of the anatomy of non-human primates for my anthropology courses. Parts such as Chimpanzee femurs, pelvis, and skeletal will be helpful in my courses. In addition primate skulls with lesson plans is ideal for use in all of the anthropology classes that are offered at LMC. I'm requesting this funding because we must provide students with a visual comparison of hominid and hominoid development. Students will be able to incorporate them into their critical analysis on human evolution and development. They will demonstrate a better understanding of the biological and cultural complexities in the field of anthropology. In addition, the Brentwood center must have these materials available for the student population. Each of these skulls/skeletal parts help to motivate and engage students with the curriculum. Understanding consumption patterns, teeth analysis, height, weight, disease, shapes, cranial capacity, and human brain development as compared to other animals is vital to understanding our own human development in this modern and globalized world. This additional funding will help the anthropology and behavioral science department meet goals outlined in our program review. This can help the students meet the PSLO's and CSLO's listed. My courses are intended to give students a detailed introduction to the study of the skull in archaeology and all anthropology courses. It provides an anatomical background to the skull, as well as morphological variation, sexual dimorphism, changes with age and development, and cranial pathology. It deals specifically with the evolution of early primates and man. Bone Clones, Inc. is a website that has a variety of helpful material to incorporate into my curriculum.	

Justification:
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 CLSO'S, and increase student achievement and equity.

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APPLIANCE SERVICE TECHNOLOGY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	**Est. Expense**
Justification:	

LMC Program Review Year 3 Update 2019-2020

ASTRONOMY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
[Control][Control] [Control] [Control]	[Control] [Control]	[Control][Control] [Control]	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Resource Type**	
	[Control][Control] [Control][Control] [Control][Control]	

General Description	Est. Expense

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type
	[Control][Control] [Control][Control] [Control]

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

AUTOMOTIVE TECHNOLOGY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #		Strategic Goal and/or Objective - Reference #	
Goal #3			
Department/Unit Name		**Position Name/Classification**	**FTE**
Automotive Technology / Vocational technology		Tool Room Staff	
Position Type	**Funding Duration**	**Funding Source**	**Est. Salary & Benefits**
☐ Faculty R/T ☑ Classified ☐ Manager ☐ Student	☑ On-going/Permanent ☐ One-time	☑ Operations (Fund 11) ☐ Other	

Justification:

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).

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Goal #3	
Department/Unit Name	**Resource Type**
Automotive Technology	☐ Equipment ☐ IT Hardware/Software ☑ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

The yearly operating supplies budget has not been adjusted in 15 years. An increase of 5 to 5 thousand dollars is needed to support the additional courses and technology now used.	$5000-6000

Justification:

While overall expenses have increased due to natural inflation new expenses have been incurred due to program growth and technology changes. A second section of auto 110 consumes $400 to $500 in gaskets, fuel and oils (X2 additional sections). The addition of an electric vehicle program will require external safety certification and replacement of regulated gloves and safety equipment ($250 annually). All repair manuals are available only as online subscriptions, currently we are on the last year of a pre-paid subscription through a grant. $1500 annually will be required to maintain this critical resource. Environmental chemical recovery expenses have increased by $2000 annually over the past five years severely pressuring remaining funds to support overall program. Other expenses (A/C machine annual maintenance, smog calibration gases, wear and tear on tools and equipment) have all increased with the growth of the program.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Goal #4	
Department/Unit Name	**Resource Type**
Automotive Technology	☑ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
Maintain current on industry trends and technological advances in the automotive industry through participation in factory training and attending the SEMA education event.	$5000-6000

Justification:

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.

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BIOLOGICAL SCIENCES

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Position Name/Classification	FTE

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type	
	☐ Equipment	☐ IT Hardware/Software
	☐ Supplies	☐ Facility Improvement
	☐ Service/Contract	☐ Other

General Description — Est. Expense

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
Justification:	

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BUSINESS

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference # | Strategic Goal and/or Objective - Reference #

Operating Resource Request

Professional Development Resource Request

- ☐ Faculty R/T
- ☐ Classified
- ☐ Manager
- ☐ Student

- ☐ On-going/Permanent
- ☐ One-time

- ☐ Equipment
- ☐ IT Hardware/Software
- ☐ Conference/Meeting
- ☐ Materials/Supplies
- ☐ Online Learning
- ☐ IT Hardware/Software
- ☐ Other

General Description	Est. Expense

General Description	Est. Expense

Justification:

Justification:

LMC Program Review Year 3 Update 2019-2020

CENTER FOR ACADEMIC SUPPORT

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #		Strategic Goal and/or Objective - Reference #	
Goal #1,2 and 4		1,2, and 3, 3:1 provide adequate resources	
Department/Unit Name		**Position Name/Classification**	**FTE**
Center for Academic Support		Program Assistant Range 52	100%
Position Type	**Funding Duration**	**Funding Source**	**Est. Salary & Benefits**
☐ Faculty R/T ☑ Classified ☐ Manager ☐ Student	☑ On-going/Permanent ☐ One-time	☑ Operations (Fund 11) ☐ Other	Salary: $51,168 Benefits: $23,025 Total: $74, 195

Justification:

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 positon 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.

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Goal 2	3.
Department/Unit Name	**Resource Type**
Center for Academic Support	☑ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other

General Description	Est. Expense
Office Printer, with capabilities for copying, scanning, printing, duplexing, collating and emailing documents.	$1,000

Justification:

The Center for Academic Support needs a new printer in the office as the current printer is failing.
This printer is a shared printer between four staff computers and used for scanning, emailing, copying office and Center documents, which includes flyers, handouts, assessments, and numerous other printing needs for both the Center for Academic Support and College-wide tutoring program.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
	5. Enhance a culture of innovation, inclusiveness, and collaboration
Department/Unit Name	**Resource Type**
Center for Academic Support	☑ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
Attendance for 8-10 consultants at the Northern California Writing Center Association Conference in San Jose 2020.	$1,200

Justification:

Continued professional development for reading and writing consultants at local conference.

LMC Program Review Year 3 Update 2019-2020

CHEMISTRY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	**Est. Expense**
Justification:	

LMC Program Review Year 3 Update 2019-2020

COMPUTER SCIENCE

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

Counseling

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Position Name/Classification	FTE
Counseling	Counseling Department - Program Coordinator (or Program Assistant) – 2 Positions	

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☑ Classified ☐ Manager ☐ Student	☑ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

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.

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type	
	☐ Equipment	☐ IT Hardware/Software
	☐ Supplies	☐ Facility Improvement

	☐ Service/Contract ☐ Other
General Description	Est. Expense
Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	Resource Type
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	Est. Expense
Justification:	

LMC Program Review Year 3 Update 2019-2020

Cooperative Work Experience Education

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Career Center- VFS4 Increase the number of students engaging and participating in Work Based Learning activities	VSF4: Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 69 percent to an improved rate of 76 percent—the average among the quintile of colleges showing the strongest performance on this measure in the most recent administration of the CTE Outcomes Survey.

Department/Unit Name	Position Name/Classification	FTE
Transfer & Career Services (Cooperative Work Experience Education)	Faculty lead for CWEE (20 hours OAS/semester)	Est. 20 hours OAS per semester

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☑ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☑ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☑ Other Strong Workforce	$1,000 per semester on an ongoing basis

Justification:

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.

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other

General Description	Est. Expense

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

DRAMATIC ARTS

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Drama/ 1	
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

1.) Stable and consistent funding to go to the Kennedy Center American College Theater Festival. 2.) Exterior LMC Theater Signage	$10,000-20,000

Justification:

1.) 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.

2.) 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.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
1.) Stable and consistent funding to go to the Kennedy Center American College Theater Festival.	$10,000-20,000

Justification:

1.) 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.

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DISABLED STUDENTS PROGRAM AND SERVICES

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	**Est. Expense**
Justification:	

LMC Program Review Year 3 Update 2019-2020

EMERGENCY MEDICAL SERVICES

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
EMS – Goal #1	Add additional Full Time & Part-Time Faculty	
Department/Unit Name	**Position Name/Classification**	**FTE**
Emergency Medical Services Department	EMT Instructor	1

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☑ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

To meet the goal of offering an 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.

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
EMS - Goal #2	Purchase Software for Certification/Training Tracking	
Department/Unit Name	**Resource Type**	
Emergency Medical Services Department	☐ Equipment ☐ Supplies ☐ Service/Contract	☑ IT Hardware/Software ☐ Facility Improvement ☐ Other
General Description		**Est. Expense**

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

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
EMS – Goal #3	Purchase Continuing Education Memberships
Department/Unit Name	**Resource Type**
Emergency Medical Services Department	☐ Conference/Meeting ☐ Materials/Supplies ☑ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
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.	

Justification:

LMC Program Review Year 3 Update 2019-2020

ENGINEERING

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Physical Science/Engineering/Goal #2	Vision for Success Goal #2, #4 and #5
Department/Unit Name	**Resource Type**
Physical Science/Engineering	☑ Equipment ☑ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other

General Description	Est. Expense
Thirty new laptop computers are requested in order to meet the minimum system requirements for SolidWorks 2020, 3D computer modeling software implemented in Engin-025, Engineering Graphics. Minimum system requirements are listed here and are needed in order to ensure computer modeling performance and design features work correctly:	$45,000.00

	SOLIDWORKS 2018 (EDU 2018-2019)	SOLIDWORKS 2019 (EDU 2019-2020)	SOLIDWORKS 2020 (EDU 2020-2021)
Operating Systems			
Windows 10, 64-bit	✔	✔	✔
Windows 8.1, 64-bit	✔	✖	✖
Windows 7 SP1, 64-bit	✔	✔	✔ (**End of Life**: SW2020 SP5)
Virtual environments	Supported virtual environments (hypervisors)		
Hardware			
Processor	3.3 GHz or higher		
RAM	16 GB or more PDM Contributor or Viewer: 8 GB or more		
Graphics Card	Certified cards and drivers		
Drives	SSD drives recommended for optimal performance		

Justification:

SolidWorks is not backward compatible, therefore students using earlier releases of SOLIDWORKS on school laptops will not be able to open any newer files in class.

Program Review Goal #2: "Increase by 35 percent the number of CCC students' system-wide transferring annually to a UC or CSU". SOLIDWORKS is the most widely used 3D CAD package in education and industry today. Learning SOLIDWORKS helps our students developing the design and engineering skills they need to be successful for the next step in their education, or when it is time to enter the job market. This assumes providing our students with properly working SolidWorks stations.

Program Review Goal #4 Increase the percent of exiting CTE students who report being employed in their field of study". A properly working SolidWorks environment would facilitate student learning and increase the percentage of CTE students working as CAD designers, not just as engineers.

Program Review Goal #5: "Reduce equity gaps across all of the above measure through faster improvements among traditionally underrepresented groups as identified by the college". Traditionally underrepresented groups of students would benefit from up to date SolidWorks stations, as a way to close the gap with respect to students who can afford to purchase the latest SolidWorks Students edition for home.

Based on the Engin-025 **Catalogue Description**: "this course progresses to high-powered, 3D, computer generated graphics, and even how to animate assemblies of interacting mechanical parts". Complex CAD graphics, such as assemblies, and their animation simply cannot be achieved without a proper SolidWorks station, which include a proper processor, graphic card and RAM.

Based on **PSLO B**: "students will be able to design a system, component, or process to meet desired needs".

Students cannot learn and design complex CAD systems if the hardware and software are not up to date. SolidWorks freezes when trying to handle complex engineering drawings.

Based on **CSLO #2**: "students will be able to generate engineering graphics with CAD programs, including solid modeling."

Student enrollment for Engin-025 has been increased from 24 to 30 students in total throughout the last few years. However, 22 older laptops are available to our students only.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

ENGLISH

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Goal 2: Institutionalize support services and professional development for 95 and 100S, such as instructional assistants, Nettutor, and in-class student tutors Goal 3: 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. Course Success Goal 74%	Strategic Goal #1: 1.3B; 1.3C; 1.3D; Goal #4: 4.1C; Goal#3, 3.1.

Department/Unit Name	Position Name/Classification	FTE
English	Evening Hourly Office Assistant/Hourly	.50

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	Salary (Step 1) [Control]Benefits [Control]Total	

Justification:

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.

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**
Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**

	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

ENGLISH AS A SECOND LANGUAGE

5. Resource Needs

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
#s 1, 2, and 3	#s 1 and 3	
Department/Unit Name	**Position Name/Classification**	**FTE**
ESL (or Counseling of behalf of ESL)	ESL Counselor	

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☑ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☑ On-going/Permanent ☐ One-time	☑ Operations (Fund 11) ☑ Other see below	Approximately $64,000-85,000.

Justification:

The ESL Department and the ESL students need a 100% designated ESL Counselor. The recently determined 60/40% ESL/General counseling position should be changed to 100% ESL. All of the foreign-born, multilingual, non-native English speaking students need to be provided equitable service and support as the attempt to understand and access the college and our program, navigate the unfamiliar and complex higher education system and our specific institution, explore, plan for, and take advantage of career and major pathway options and opportunities, and engage in and transition through and out of ESL and into their chosen area/career of study. The now have noncredit students who enter the college with even less familiarity with the U.S. and the college-going experience and lower English language skills and communication strategies, and as we will soon be offering even more noncredit courses, we will see more of these students who desperately need equitable support which can in large part and with a huge impact be addressed via the role of a 100% designated ESL Counselor who can be assigned a load consisting of counseling, coordination (which our ESL urgently needs), and teaching – in similar vein to other learning community and program-specific counselors. The college determined very recently that Puente deserved a 100% counselor, 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.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
#s 1, 2, and 3	#s 1 and 3	
Department/Unit Name	**Position Name/Classification**	**FTE**

ESL		ESL Peer Advisory Leaders and Tutors	
Position Type	**Funding Duration**	**Funding Source**	**Est. Salary & Benefits**
☐ Faculty R/T ☑ Classified ☐ Manager ☑ Student	☑ On-going/Permanent ☐ One-time	☑ Operations (Fund 11) ☑ Other see below	Student Workers approx. $25,000.00 yr Classified approx.. $65,000.00

Justification:

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.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
#s 1, 2, and 3	#s 1, 2, and 3
Department/Unit Name	**Resource Type**
ESL	☑ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
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.	BSILI = $2,000-3,5000 ESL AB-705 efforts = $5,000.00

Justification:

In order to be in compliance the AB-075, the ESL department would like to take advantage of the BSILI 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/FYE, 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."

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ELECTRICAL/INSTRUMENT TECHNOLOGY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

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.

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	**Est. Expense**
Training conferences continuing education	
Justification:	

LMC Program Review Year 3 Update 2019-2020

AAT Studio Arts, AA Fine Arts, CA 3D Design

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Requests

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
1,2,3,4 of NEW GOALS< Please see above	1. Increase equitable student engagement, learning, and success. 2. Strengthen community engagement and partnerships. 3. Promote innovation, expand organizational capacity, and enhance institutional effectiveness. 4. Invest in technology, fortify infrastructure, and enhance fiscal resources.

Department/Unit Name	Resource Type	
Art, Studio	☑ Equipment	☐ IT Hardware/Software
	☑ Supplies	☑ Facility Improvement
	☐ Service/Contract	☐ Other

General Descriptions	Est. Expense
Goal 1: Grow 3D Design Certificate Program w/ afternoon/eve ceramics &sculpture offerings to bring highschoolers into the art department (kiln repair upgrades) **Goal 2: Upgrade Computers(For Ken, Lucy, Eric, Cesar)** **Goal 3: Start Offering 2D and 3D Design, plus drawing/watercolor in Brentwood** **Goal 4: Ongoing Brentwood Classes**	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type	
	☐ Conference/Meeting	☐ Materials/Supplies
	☐ Online Learning	☐ IT Hardware/Software
	☐ Other	

General Description	Est. Expense
Increase to base for the department for attendance at conferences :NACCE, CCACA, CAA	

Justification:

LMC Program Review Year 3 Update 2019-2020

FIRE TECHNOLOGY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

GRAPHIC COMMUNICATIONS

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

We have begged repeatably for new chairs in the graphics lab. Th ones we have a miss mosh of old chairs that are breaking during classes.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

Humanities

6. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

KINESIOLOGY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Kinesiology/Goal 1-3	1, 2, 3, 5	
Department/Unit Name	**Position Name/Classification**	**FTE**
Kinesiology	Admin Asst. Student Workers	.5 56 hrs/wk/40 weeks

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
1) Dept Secretary 2) Student Workers in Fitness Center	1) on going 2) on going		2) minimum wage to total $29,000/yr

Justification:

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

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Kinesiology Goal 1-3	Goals 1-3, 5
Department/Unit Name	**Resource Type**
Kinesiology	Maintenance

General Description	Est. Expense

1) Regular Maintenance Agreement for Fitness Center/Weight Room/Spin Bikes	$7000/annual/12 visits

Justification:

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.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

LAW ENFORCEMENT ACADEMY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

n/a

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

n/a

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

n/a

LMC Program Review Year 3 Update 2019-2020

Library

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

LICENSED VOCATIONAL NURSING

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☑ Faculty R/T ☑ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
	Goal # 1- simulation software	
Department/Unit Name	**Resource Type**	
Nursing	☑ Equipment ☐ Supplies ☐ Service/Contract	☑ IT Hardware/Software ☐ Facility Improvement ☐ Other

General Description — **Est. Expense**

The current computer and software is outdated and we cannot update our medical simulation robot without new equipment. A medical simulation robot gives nursing students opportunities to practice acute nursing skills in a safe and supported environment. Therefore students who can practice their nursing skills in a computerized simulation lab will be better prepared to care for patients in a real medical situation and will be better prepared and more employable as competent nurses able to safely practice skills.	
Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
Justification:	

LMC Program Review Year 3 Update 2019-2020

MANAGEMENT AND SUPERVISION

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	**Est. Expense**
Justification:	

LMC Program Review Year 3 Update 2019-2020

Mathematics

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other

General Description **Est. Expense**

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

MUSIC

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	**Est. Expense**
Justification:	

LMC Program Review Year 3 Update 2019-2020

Philosophy

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

PHYSICS

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Physical Science/Physics/Goal #3	Vision for Success Goal #5-- Equity	
Department/Unit Name	**Resource Type**	
Physical Science/Physics	☑ Equipment ☐ Supplies ☐ Service/Contract	☑ IT Hardware/Software ☐ Facility Improvement ☐ Other
General Description		**Est. Expense**

Laptops to support physics experiments (labs)—qty 8	$8,000 (est.)

Justification:

The physics program uses computer-interfaced equipment for labs. Existing laptops used for labs are many years old (some are obsolescent and unreliable) and we need to begin replacing them. A set of 8 laptops for physics would at least allow 8 working groups to operate the Pasco lab equipment (which requires a computer interface). This would also support the increased enrollments for physics (particularly Phys-40). We have been sharing laptops with Engineering (when feasible) and if Engineering is allowed to purchase more of them, that purchase would also generally support the need in physics. Without an infusion of new computer hardware we are at risk of not being able to run important lab experiments. Please note that while this is in line with the spirit and purpose of program goal #3, it goes beyond the stated budgetary amount listed in that goal.

There is an equity component to this request. Students who have not had significant access or training in use of computers for data analysis are affected disproportionately when we cannot integrate this as part of our lab program.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

PSYCHOLOGY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
Justification:	

LMC Program Review Year 3 Update 2019-2020

PROCESS TECHNOLOGY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
PTEC Goal 1 – Outdoor Lab	
Department/Unit Name	**Resource Type**
PTEC Outdoor Lab	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other

General Description	Est. Expense
Purchase and install plastic tanks, piping and valves, and associated equipment to uprade the wilden pump lab to serve as a chemical trailer offloading facitilty	$20,000

Justification:

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

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
PTEC Goal 2 – Marketing	
Department/Unit Name	**Resource Type**
PTEC	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☑ Other

General Description	Est. Expense
Promote PTEC Program through social media, newspaper adds, billboards, tv, busses etc. This would also fund staff outreach	$50,000

Justification:

Effective marketing is necessary for the long term health of the program.

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
PTEC Goal 4- – Troubleshooting Team	
Department/Unit Name	**Resource Type**
PTEC	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☑ Other

General Description	Est. Expense
Provide funding to train PTEC students for NAPTA (North American Process Technology Alliance) Troubleshooting class. Also covers transportation	$20,000

Justification:

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.

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
PTEC Goal 5 – Control Room	
Department/Unit Name	**Resource Type**
PTEC	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☑ Other
General Description	**Est. Expense**
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

Justification:

Employers are requesting students with hands-on experience. This operating lab would provide students with hands on experience under the direction of PTEC staff

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	**Est. Expense**

Justification:	

LMC Program Review Year 3 Update 2019-2020

RECORDING ARTS

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
RECORDING ARTS/Mixing Console Upgrade/Goal1	Improve Specific Skill Sets/Goal 1
Department/Unit Name	**Resource Type**
RECORDING ARTS	☐ Equipment ☐ IT Hardware/Software X ☐ Supplies ☐ Facility Improvement X ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Since funds to replace the aging Main Mixing Console are currently unavailable, the only viable course is to repair and service the equipment to keep it functional as long as possible. Input Modules that can not be repaired will need to be replaced with reconditioned or after-market parts, and service for re-installation will require significant hours, contracted from specialists.	$22,000

Justification:

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.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

REGISTERED NURSING

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**
Registered Nursing		

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☑ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☑ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
	GOAL #4 Increase the percent of exiting CTE students who report being employed in their field of study	
Department/Unit Name	**Resource Type**	
Registered Nursing	☑ Equipment ☐ Supplies ☐ Service/Contract	☑ IT Hardware/Software ☐ Facility Improvement ☐ Other
General Description		**Est. Expense**

New Computer and Software to run the medical Simulation robot.	One to 3 thousand dollars

Justification:

The current computer and software is outdated and we cannot update our medical simulation robot without new equipment. A medical simulation robot gives nursing students opportunities to practice acute nursing skills in a safe and supported environment. Therefore students who can practice their nursing skills in a computerized simulation lab will be better prepared to care for patients in a real medical situation and will be better prepared and more employable as competent nurses able to safely practice skills.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

SOCIOLOGY

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other
General Description	**Est. Expense**
Justification:	

LMC Program Review Year 3 Update 2019-2020

SPEECH/COMMUNICATION

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

Leadership and Community Involvement

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request			
Department/Unit Goal - Reference #		Strategic Goal and/or Objective - Reference #	
Department/Unit Name		Position Name/Classification	FTE
Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	
Justification:			

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other

General Description	Est. Expense

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #

Department/Unit Name	Resource Type
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LMC Program Review Year 3 Update 2019-2020

TRAVEL MARKETING

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:	

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
Justification:	

LMC Program Review Year 3 Update 2019-2020

Welding Technology

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #		Strategic Goal and/or Objective - Reference #	
Welding Technology		Hiring another Part Time Instructor	
Department/Unit Name		**Position Name/Classification**	**FTE**
Welding Technology		Adjunct Welding Instructor	
Position Type	**Funding Duration**	**Funding Source**	**Est. Salary & Benefits**
☑ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☑ On-going/Permanent ☐ One-time	☑ Operations (Fund 11) ☐ Other	

Justification:

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.

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Welding Technology	Additional Tooling for Appliance Lab use	
Department/Unit Name	**Resource Type**	
Welding Technology	☑ Equipment ☑ Supplies ☐ Service/Contract	☐ IT Hardware/Software ☐ Facility Improvement ☐ Other
General Description		**Est. Expense**

If Weld-007 Metals Fabrication Technology uses the remodeled Appliance lab, new additional tooling will be needed to operate the course outside of the Welding lab. These include pedestal grinders, metal shear, possible electrical connections, cord reels, air reels, grinding booth(s), curtains, lockers, etc.	$65,000

Justification:

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.

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Welding Technology	Attend Fabtech Exhibition and Conference
Department/Unit Name	**Resource Type**
Welding Technology	☑ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense
Instructors to attend the International Fabtech Conference & Exhibition to see and learn about the latest technology in welding and fabricating.	$4000

Justification:

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.

LMC Program Review Year 3 Update 2019-2020

WORLD LANGUAGE

5. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	
Department/Unit Name	**Position Name/Classification**	**FTE**

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	

Justification:

Operating Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Equipment ☐ IT Hardware/Software ☐ Supplies ☐ Facility Improvement ☐ Service/Contract ☐ Other
General Description	**Est. Expense**

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
Department/Unit Name	**Resource Type**
	☐ Conference/Meeting ☐ Materials/Supplies ☐ Online Learning ☐ IT Hardware/Software ☐ Other

General Description	Est. Expense

Justification:

LOS MEDANOS COLLEGE

BUDGET REQUEST FORM

I. Requestor Information

Requestor Name	Date Submitted
Lucy Snow, Eric Sanchez, Ken Alexander, Nick Garcia, Cesar Reyes	1/31/2020
Requestor Email	**Department/Program Name**
esanchez@losmedanos.edu/ ngarcia@losmedanos.edu	Art/Drama/Journalism

II. General Information

Request Title	Strategic Plan Objective - Reference #
Employee Computers	4.Invest in technology, fortify infrastructure, and enhance fiscal resources.

Request Description

Our office desktops were installed in FA 2010 and have not been renewed since 2010. The computers have not had regular updates and are now so far behind that they cannot support the current software necessary for faculty to fulfill their duties for the college. LMC's IT department has suggested replacing the models, but does not have the available funds in their budget.

III. Personnel Resource Need (For FT Faculty Requests, Refer to Box 2A Process)

Position Name/Title	Classification	FTE
Click here to enter text.	Click here to enter text.	Click here to enter text.

Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
☐ Faculty R/T ☐ Classified ☐ Manager ☐ Student	☐ On-going/Permanent ☐ One-time	☐ Operations (Fund 11) ☐ Other	Salary (Step 1) Benefits Total

Justification:

Click here to enter text.

IV. Operating Resource Need (Equipment, Services, Non-Personnel)

Resource Type

- [x] Equipment
- [ ] Service/Contract
- [ ] Facility Improvement
- [ ] IT Hardware/Software
- [ ] Supplies
- [ ] Other

General Description	Est. Expense
Replacement computer work stations	$12,832.48

Justification:

Art, Drama, and Journalism all require Mac computers because the software needed for instruction and training is only available and compatible with Mac computers. However, the computers need to updated regularly and have been neglected for so long that they continually crash and cannot function when opening emails, PDFs, or Word files. In the current situation it is impossible for the faculty to do our jobs effectively if we cannot access and fill out the documents and applications needed. IT has documented the problem and has suggested replacing the models. In addition, the Art department has been asking for replacements of their computers for several years and now the problem has reached a point where it cannot be ignored. Office computers are provided by the institution in order to provide faculty with the tools necessary to teach, run departments, participate in committees and effectively communicate with students and all of these areas are not sustainable with the current equipment. We need immediate replacements.

Art Faculty: 5 office computers for Ken Alexander, Eric Sanchez, Lucy Snow, Adjunct Faculty, and Cesar Reyes

Drama Faculty: 2 Computers for Nick Garcia and Adjunct Faculty

2020-2021	Art	Maintenance - Instructional/Office	iMac		7.00	$2,173.16				$15212.12

V. Professional Development Resource Need

Resource Type

☐ Conference/Meeting ☐ Online Learning ☐ Consultant/Trainer

☐ Materials/Supplies ☐ IT Hardware/Software ☐ Other

Click here to enter text.	Click here to enter text.
Date Request Approved	**Request Extensions**
Click here to enter text.	Click here to enter text.
Funding Source	**Date Approved**
Click here to enter text.	Click here to enter a date.
GL #	**Approved By**
Click here to enter text.	Click here to enter text.