Program Review for Budget Requests
2011/2012

Non-Instructional Requests
Part I : Non-Instructional Equipment and Supplies
This section will be filled out by the Department Chair

COUN-2011

I. Non-Instructional Equipment and Supplies
This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority</th>
<th>To Support:</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>all Students</td>
<td>Other Office Equipment</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Type</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Not Applicable</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

copier costs: The Department shares a copier with other areas. Each area has a code to enter that keeps count of the # of copies printed. At the end of each quarter, there is a tabulation of copies made and a cost that is billed to our department. (this does not include paper)

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$500.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Item to be shared with the following Department/Program: (Include any shared expenses)

Counseling Department uses a shared copier with Student Activities Dean of Student Services

Justification for Item (See Rating Rubric)
1. Who will use these supplies or equipment?

Counseling Department staff

2. How will access for students be improved?
I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority</th>
<th>To Support</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>all Students</td>
<td>Office Supply Budget</td>
</tr>
</tbody>
</table>

**Type**
Replacement

**Status**
Previously funded ongoing expense

Description and part number for ordering:

```
cartridge replacement for 17 computers
```

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>17</td>
<td>$176.50</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

```
There are 17 laser printers assigned to counselors and staff. Cartridges need to be replaced when ink is used up.
```

Item to be shared with the following Department/Program: (Include any shared expenses)

**Justification for Item (See Rating Rubric)**
1. Who will use these supplies or equipment?

Counseling Department

2. How will access for students be improved?

```
Materials printed from office printers are given to students and used for student education plans.
```

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Non-Instructional Requests

Part I: Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair

COUR-2011

I. Non-Instructional Equipment and Supplies
This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

Priority: 01

To Support: 68 Classes

Category: Office Supply Budget

Type: Replacement

Status: Previously funded ongoing expense

Description and part number for ordering:

Budget acct. no: 11100 23201 45000 051432

Misc. office supply expenses, including but not limited to: printer toner, paper, file folders, labels, binders, pens, correction fluid, etc.

Qty. Unit Cost: Tax: Shipping and Handling:
1 $645.00 $0.00 $0.00

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Typical turnover of consumable office supplies.

Item to be shared with the following Department/Program: (Include any shared expenses)

N/A

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

Court reporting faculty and staff.

2. How will access for students be improved?

Efficient organization of offices and records important to student success. Court Reporters Board requires court reporting programs to perform extensive recordkeeping in order to maintain compliance with state regulations.
Non-Instructional Requests

Part I: Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair

Credit-ESL-2011

I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

Priority: 01
To Support: 10 Classes
Category: Other
Type: Replacement
Status: New and will be ongoing

Description and part number for ordering:

Brother TN580 High Yield Black Toner Cartridge

Qty. 1
Unit Cost: $65.00
Tax: $0.00
Shipping and Handling: $0.00

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Toner cartridge for faculty printer

Item to be shared with the following Department/Program: (Include any shared expenses)

Faculty (Blaze Woodlief) is shared by three disciplines: Credit ESL, English Skills, and English

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

Faculty: Blaze Woodlief

2. How will access for students be improved?

If the instructor can print out materials, copies can be made for students.
# I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority</th>
<th>To Support</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>10 Classes</td>
<td>Faculty Computer</td>
</tr>
</tbody>
</table>

**Type**  
Replacement

**Status**  
New and will be ongoing

**Description and part number for ordering:**

1 faculty computer and 1 monitor for Wendy Walsh

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$750.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

We have made repeated requests for this faculty member. Two years her computer had to be replaced since it was so old, and it was replaced with another older model. While it is presently functioning, it will clearly not last long. This replacement was done on an emergency basis.

**Item to be shared with the following Department/Program:** (Include any shared expenses)

**Justification for Item (See Rating Rubric)**

1. **Who will use these supplies or equipment?**

Wendy Walsh, full-time ESL instructor, will use the equipment.

2. **How will access for students be improved?**

When faculty have access to modern technology, the access for students naturally improves.
Program Review for Budget Requests
2011/2012

Non-Instructional Requests
Part I : Non-Instructional Equipment and Supplies
This section will be filled out by the Department Chair

I. Non-Instructional Equipment and Supplies
This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

Priority: 01
To Support: 0 Classes
Category: Office Supply Budget

Type: Upgrade
Status: Previously funded ongoing expense

Description and part number for ordering:
Office supply expenses to support the program

Qty. | Unit Cost: | Tax: | Shipping and Handling:
--- | --- | --- | ---
1 | $750.00 | $74.00 | $25.00

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

This is an on going office supply expense to purchase xeroxing paper, ink cartridges for all the staff and classroom printers. envelopes, pencils, white out, paper clips, binder clips, binders, dividers

Item to be shared with the following Department/Program: (Include any shared expenses)

These office supplies are not shared with other department

Justification for Item (See Rating Rubric)
1. Who will use these supplies or equipment?

To run a program, we need to have paper to print reports, students need to print out their assignments, letters need to be printed to send to dentist, envelopes are need for sending patient's x-ray films and storing x-rays, pencils, paper clips binders and dividers are used to organize the student records and program reports and budgets.

Both faculty and students will benefit from these office supplies.
2. How will access for students be improved?

The college does not pay for the ink cartridges, flash drives, xeroxing paper, envelopes etc so it must come out the program budget. We cannot teach with out these office supplies. The students cannot print out their assignments without ink cartridges or paper. The instructors cannot save their powerpoint presentations without flash drives.

I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority</th>
<th>To Support:</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>0 Classes</td>
<td>Office Computer</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Type</th>
<th>Status</th>
<th>Description and part number for ordering:</th>
</tr>
</thead>
<tbody>
<tr>
<td>New</td>
<td>New and will be ongoing</td>
<td>New faculty computer for part time dental assisting staff.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,500.00</td>
<td>$250.00</td>
<td>$50.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Purchase of new computer, monitor, keyboard, mouse, printer to support adjunct faculty so they can use the MyCom, web searches, monitor student progress, produce reports.

Item to be shared with the following Department/Program: (Include any shared expenses)

This computer could be use by other faculty in the office 200 between medical assisting, court reporting and EMT.

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

The part time dental assisting faculty has a cubicle, however it does not have a computer or printer.

There are 4 part time dental assisting instructors

This computer could also be shared with the medical assisting faculty who also does not have a faculty computer.

2. How will access for students be improved?

Faculty would be able to monitor students progress, check and sent emails, look up student information, post grades, and search the web for teaching materials. Printer capabilities
would allow for printing hard copies
Program Review for Budget Requests
2011/2012

Non-Instructional Requests

Part I : Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair

Library-2011

I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority</th>
<th>To Support:</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>0 Students</td>
<td>Other</td>
</tr>
</tbody>
</table>

Type: Replacement
Status: New and will be ongoing

Description and part number for ordering:

Need to upgrade 5 of the oldest computers in the library and the campus. Computers are very slow and monitors difficult to read.

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>$800.00</td>
<td>$80.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Of the 19 public access computers in the library, 5 of them are very slow and the monitors are difficult to read.

Item to be shared with the following Department/Program: (Include any shared expenses)

Used by all the students that need computer access in the library.

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

The students that use the library for research, to check MyCom portal, to check email and social networks.
With the cutback in the number of computers in the media center and English skills lab, computer use in the library has increased and the older computers are the last one that students want to use.
2. How will access for students be improved?

Student would have the same level of access except the computers will be faster and they would be able to clearly see and read the monitors.

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Program Review for Budget Requests
2011/2012

Non-Instructional Requests
Part I : Non-Instructional Equipment and Supplies
This section will be filled out by the Department Chair

Modern Languages-2011

I. Non-Instructional Equipment and Supplies
This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority</th>
<th>To Support</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>0 None</td>
<td>Office Computer</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Type</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>New</td>
<td>New and will be ongoing</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,500.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Harlan Center 115 is in need of a new Computer and a Printer

Item to be shared with the following Department/Program: (Include any shared expenses)

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

This new Computer and Printer will be used by approximately 17 Modern Languages Part-time Faculties. The equipment that we currently use is obsolete and very, very slow.

2. How will access for students be improved?

Our Part-time Use HC 119 for office hours and to email students while on Campus. We have one room/office space that is shared by many Part-time faculties. Having a new Computer and Printer will enhance enormously the response time
that faculty usually takes to respond to students via email.

I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

Priority: 01
To Support: None
Category: Faculty Computer

Type: New
Status: New and will be ongoing

Description and part number for ordering:

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>$1,350.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Item to be shared with the following Department/Program: (Include any shared expenses)

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

The ML Part-time faculty will be using the new Computer/Monitor/Printer.

2. How will access for students be improved?

New technology will enhance student/teacher communication.
Non-Instructional Requests

Part I : Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair

Music-2011

I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority</th>
<th>To Support</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>09</td>
<td>400 Students</td>
<td>Office Computer</td>
</tr>
</tbody>
</table>

Type | Status
New | New and will be ongoing

Description and part number for ordering:

iPAD for remote Data entry in PA music libraries (PA 179-182 and downstairs sheet-music libraries)

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$500.00</td>
<td>$40.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Item to be shared with the following Department/Program: (Include any shared expenses)

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

This will be used by Lab Technician/Librarian Michael Irvine as a portable inventory tool to enter Music Department holdings into a central database. Many items are difficult to transport and therefore this eliminates entering the data twice (writing on paper with pen/pencil and then re-entering on computer)

2. How will access for students be improved?

A more complete database of Music Department materials will allow the students, faculty and staff informational access to essential curriculum tools: Instruments, musical parts and scores and musical recordings.
Non-Instructional Requests

Part I : Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair

ESL-Noncredit-2011

I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority:</th>
<th>To Support:</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>20 Classes</td>
<td>Faculty Computer</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Type</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>New</td>
<td>None</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

Dell Computer + monitor or Toshiba Laptop

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>$1,200.00</td>
<td>$100.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Item to be shared with the following Department/Program: (Include any shared expenses)

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

We will be hiring two new full time faculty in NC ESL for Fall 2012. They will need office space and computers in order to do the work required by the college. Depending on where they are located, access to a printer would be important as well.

2. How will access for students be improved?
I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority</th>
<th>To Support:</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>02</td>
<td>50 Classes</td>
<td>Other Office Equipment</td>
</tr>
</tbody>
</table>

Type: New  
Status: None

Description and part number for ordering:

HP M1536dnf CE538A LaserJet Pro Black and White Printer - 1200 x 1200 dpi, 26 ppm, Duplex, USB, 500 MHz, 128MB, Scan, Fax, Copy + warranty, cable and toner

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$465.00</td>
<td>$35.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

Item to be shared with the following Department/Program: (Include any shared expenses)

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

NC ESL has over 35 part time faculty. When we were asked to move much of our program to the portable village area, we asked for a printer or copier for the PV1 office space created for NC ESL. We ordered such a printer and got a fax machine instead. This fax has now been hooked up to the computer of the FT faculty person who was transferred into NC ESL from DSPS and whose office was moved into one of the cubicles originally slated for PT faculty. The PT faculty who now, after a two-year wait, DO have a computer in PV1 - have NO PRINTER (fax or otherwise) hooked up to their computer.

$250 for printer  
$35 for 3year warranty  
$20 for Ultra X-Stream AM to BM USB 2.0 cable 6'  
$80 x 2 for two HP LaserJet CE278A Black Print Cartridges  
TOTAL: $500


2. How will access for students be improved?

By giving access to PT ESL faculty to develop and prepare materials - you will have increased access for NC students to better instructional materials.
Non-Instructional Requests

Part I : Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair

Nursing-2011

I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority</th>
<th>To Support:</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>500 Students</td>
<td>Other Office Equipment</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Type</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Replacement</td>
<td>New and will be ongoing</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

Scanner

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

The current scanner is limited in the ability to make multiple copies.

Item to be shared with the following Department/Program: (Include any shared expenses)

This scanner will serve the needs of the health science programs: Nursing, EMT, ECE, Medical Assisting and Dental Assisting.

Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

The scanner will be housed in the office of the department administrative assistant. This individual is responsible for collecting and maintaining student records, program materials and personnel documents that pertain to all the health science programs.

2. How will access for students be improved?

The scanner will allow for rapid copying, electronic storage and transmission of program and
student documents.
## Non-Instructional Requests

### Part I: Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair

<table>
<thead>
<tr>
<th>Speech-2011</th>
</tr>
</thead>
</table>

### I. Non-Instructional Equipment and Supplies

This section will be filled out by the Department Chair, and reviewed by the Area Dean, PRAC.

<table>
<thead>
<tr>
<th>Priority:</th>
<th>To Support:</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>250 Students</td>
<td>Other Office Equipment</td>
</tr>
</tbody>
</table>

#### Type

New

#### Status

None

Description and part number for ordering:

A 22" monitor for HC-114 which currently has a 15" monitor

<table>
<thead>
<tr>
<th>Qty.</th>
<th>Unit Cost:</th>
<th>Tax:</th>
<th>Shipping and Handling:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$120.00</td>
<td>$11.00</td>
<td>$10.00</td>
</tr>
</tbody>
</table>

If this is an upgrade or replacement, please briefly describe your existing equipment in terms of age and capability or lack thereof:

The current monitor was a "hand-me-down" from some unknown office/employee.

Item to be shared with the following Department/Program: (Include any shared expenses)

N/A

### Justification for Item (See Rating Rubric)

1. Who will use these supplies or equipment?

   Patricia O'Keefe.

2. How will access for students be improved?

   Instructor will be able to toggle between documents with a larger monitor screen.