### Non-Instructional Other Sections of 2009 Program Review

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<tr>
<th>Section</th>
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<tbody>
<tr>
<td>Basic Skills -English</td>
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<tr>
<td>Biology</td>
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<td>Counseling</td>
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<td>Court Reporting</td>
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<td>Credit ESL</td>
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<td>Dental</td>
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<td>Geography/Geology</td>
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<td>Journalism</td>
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<td>Medical Assisting</td>
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<td>Natural History</td>
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<td>Noncredit ESL</td>
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<tr>
<td>Nursing</td>
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<tr>
<td>PE/Health/Athletics</td>
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</table>
Non-Instructional Requests
Part II : Other Non-Instructional Costs/Contract Services
This section will be filled out by the Department Chair
Basic Skills-English-2009

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<tr>
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<tbody>
<tr>
<td>Other</td>
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Description and part number for ordering:
Funding for non-instructional costs incurred by the College Skills Department.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
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<tr>
<td>300.0</td>
<td>0.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
When English Skills joined the College Skills department, no funds were given to cover non-instructional costs. The COSK office serves this program, which will be growing in July 2010, and, therefore, needs to have funds to cover office costs.
II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget. Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<tbody>
<tr>
<td>Service Contracts</td>
<td>Previously funded with cost increase</td>
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</table>

**Description and part number for ordering:**
Increase in funds for Contract Services Agreement in the Biology program.

**Annual Cost** | **Previous Cost**  
14174.0 | 11000.0

**Justification**
Please comment on request in terms of how it benefits your program, faculty and/or students:

Shared With:
The items that would receive servicing from these funds are used by a number of programs including Geology, Geography, Environmental Landscaping and occasionally Chemistry.

One-time Expense:
There are no construction, electrical, or installation expenses. This is a request for funds for the Contract service agreement account to pay for the cost of upkeep on equipment already purchased in the Biology program.

On-going Expenses:
The funds would be used to help service various pieces of equipment. Some of the equipment would include newly acquired microscopes that need to be properly maintained to continue to function. Maintenance is also required on older microscopes (over 30 years old to be precise) to keep them barely functioning at the current level. A long term solution would be the acquisition of new microscopes; which is reflected under the Instructional Equipment request. Annual service is also conducted on the autoclave which is a vital tool required for the function of the Microbiology classes. There are also a number of balances that need to be calibrated, without this service all these expensive pieces of equipment are useless.
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

COUN-2009

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<td>Other</td>
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Description and part number for ordering:
material and supply budget

<table>
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<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
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<tbody>
<tr>
<td>6000.0</td>
<td>0.0</td>
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</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
Matriculation funds have always covered our costs for printing and office supplies; however, with this years funds cut 51%, our program no longer has the ability to print and copy material students rightfully should have access to. When the department goes into the community for presentations about College of Marin, there are no materials to hand out. Having the ability to order minimum essentials is important for the department to be able to get through the year.
II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<tr>
<td>Service Contracts</td>
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</tbody>
</table>

**Description and part number for ordering:**

Budget Acct. No.: 11100 23201 53000 051430
Dues for membership in the Reporting Association of Public Schools (RAPS).

**Annual Cost**  
100.0

**Previous Cost**  
100.0

**Justification**

Please comment on request in terms of how it benefits your program, faculty and/or students:

College of Marin has participated in the Reporting Association of Public Schools (RAPS) since its inception in the late 1970s. Betty Dickey, the founder of the Court Reporting Program at College of Marin was one of the founders RAPS. Ms. Dickey and the current Court Reporting Coordinator have served as officers in this organization numerous times.

The Reporting Association of Public Schools meets a minimum of three times each year. These meetings include discussion of curriculum trends and problems or concerns affecting Court Reporting Programs.

The Court Reporters Board of California under the Department of Consumer Affairs is the regulatory authority over recognized court reporting programs in California. RAPS also monitors and provides feedback to the Court Reporters Board of California regarding oversight legislation of the State Court Reporting programs.

RAPS also provides guidance and support to our State licensing candidates by providing warm-up dictation preceding the State skill-based licensing examination.

RAPS membership is crucial to provide support and information to maintain the COM Court Reporting Program.
Description and part number for ordering:
Budget Acct. No.:  11100 23201 56200 051430
HP Post Warranty Care Pack for HP server located in IT at IVC. This warranty will cover parts, labor, and travel for the service people.

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<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
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<tr>
<td>150.0</td>
<td>0.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

Several years ago a new server was purchased to replace an outdated one that was used to support the network security for the site licenses for three disciplines: Court Reporting, Multi-Media, and Keyboarding. This server has had several hard drive failures that were covered under the original warranty. The original warranty has expired, and due to the importance of the network security for the above disciplines, it is recommended by IT that this Post Warranty Care Pack be purchased annually.

Court Reporting is paying for this warranty from this year's budget, but perhaps the cost can be spread among all the disciplines utilizing this server in the next fiscal year.

The students in the above disciplines depend on this server to keep the programs they are learning running.
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

Credit-ESL-2009

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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Description and part number for ordering:
Invite educational consultants to provide specialized in-service presentations to the credit ESL faculty.

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<th>Annual Cost</th>
<th>Previous Cost</th>
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<tbody>
<tr>
<td>600.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
With expert input faculty will be better able to meet the needs of students and the SLO's of their particular classes.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<thead>
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<tr>
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Description and part number for ordering:
Office supplies, etc.

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<th>Annual Cost</th>
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<td>900.0</td>
<td>900.0</td>
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Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
Funds are need to supply office with the necessary supplies such as toner, paper, mailings, etc.
Non-Instructional Requests

Part II: Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

DENT-2009

II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<thead>
<tr>
<th>Category</th>
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<tbody>
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<td>Accreditation Cost</td>
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Description and part number for ordering:
Accreditation annual fee

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<td>890.0</td>
<td>850.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

This is a required annual renewal fee for the program's American Dental Association accreditation. If this is not paid, the program relinquishes its accreditation status.

II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<tbody>
<tr>
<td>Accreditation Cost</td>
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Description and part number for ordering:
The program has received its American Dental Association accreditation date for May 2011.

<table>
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<th>Annual Cost</th>
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<td>3000.0</td>
<td>2000.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

In preparation for this site visitation, we have to prepare a Self Study packet of extensive documentation. There will expenses associated with this process which include, duplicating, postage, submitting self study on a flash drive, coordinator release time, updating emergency kits to include non expired drugs and oxygen gas, radiation monitoring service, providing beverages, lunch and snacks for the accreditation site visit team members, administration, faculty and the dental advisory committee, mileage for driving the site visit team to internship offices/clinics and between the two campuses if the dental department is not completely moved to Indian Valley by May 2011.
Standard 1, section 1-2 under financial support of the American Dental Association accreditation institutional effectiveness states that the program has stable financial resources sufficient to support the program’s stated mission, goals and objectives to develop and sustain the program on a continuing bases. This includes the ability to employ an adequate number of faculty, replace and add equipment, procure supplies, reference material and teaching aids reflected in the annual budget appropriations provided for innovation and changes necessary to reflect current concepts of education in the discipline.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<tr>
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Description and part number for ordering:
Annual accreditation renewal fee

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<th>Previous Cost</th>
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<tbody>
<tr>
<td>890.0</td>
<td>860.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
This renewal fee is needed to maintain state accreditation. The students would benefit as they graduate from an approved accredited program. The students also benefit from this renewal because they would be allowed to sit for the practical and written Registered Dental Assisting board after graduation. This graduation from an accredited program is one of the pathways to be allowed to take this examination without having 15 months of dental assisting employment experience.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<tbody>
<tr>
<td>Other</td>
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Description and part number for ordering:
Travel and conference costs

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<th>Annual Cost</th>
<th>Previous Cost</th>
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<tr>
<td>1500.0</td>
<td>1500.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
their clinical and internship rotations. These rotations are at various dental clinics, dental schools and private dental office in the Marin county area and San Francisco.

Parking and gas expenses are involved with this internship or clinical visitations.

The accreditation standards also require that faculty be kept current with regards to teaching methodology, dental legal parameters and dental issues in order to provide quality education and delivery to the students in their didactic as well as clinical training.

### II. Other Non-Instructional Costs

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

*Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.*

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**Description and part number for ordering:**

Travel and conference expenses

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<tbody>
<tr>
<td>1840.0</td>
<td>1430.0</td>
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</table>

**Justification**

Please comment on request in terms of how it benefits your program, faculty and/or students:

Travel expenses are needed to supervise the students when they are at the UCSF dental school and private dental offices or clinics. This is a requirement by the American Dental Association that requires clinical supervision of students at these sites. Parking fees at UCSF have gone from $16.00 per hour to $24.00 per hour. Gas prices continue to rise. This year we have an additional 10 students which would mean traveling to 10 more offices throughout Marin county during office rotations.

Annually, faculty members attend the California Dental Assistant's Teachers conference to learn innovated teaching methodologies germane to dental assisting instruction. The legislative meetings at these conference keeps the program apraised of new developments with the laws that affect dental assisting instruction.

The registration fees and traveling expenses have gone up over the years. The program applies for additional travel/conference funding through VTEA grants or resort to pay for the extra expense out of their own pocket.

### II. Other Non-Instructional Costs

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

*Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.*

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<tbody>
<tr>
<td>Registration/Entry Fee</td>
<td>Previously funded ongoing expense</td>
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</table>
Description and part number for ordering:
Annual registration fee for the x-ray units in the program

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<th>Annual Cost</th>
<th>Previous Cost</th>
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<tbody>
<tr>
<td>948.0</td>
<td>948.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
There are 4 stationary x-ray units in each of the dental operatories and two portable x-ray units that students used to expose their dental radiographs. These units are registered with the state with an annual registration fee for its operation. The students benefit from current registration of all units so that they can complete their certificate in radiation which requires the student to expose 6 sets of full mouth dental surveys, 4 of which must be exposed on human patients.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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</table>

Description and part number for ordering:
There are annual repair fees, parts and labor costs involved with the dental equipment such as x-ray machines, dental unit, model trimmers and x-ray developers. There are also waste and sharps management fees that were formally covered by the college but now are the responsibility of the individual department. These include the removal of sharps, spent disinfectant solutions and used x-ray solutions that are a hazard to pour down the drain, plaster traps, and x-ray lead foil removal.

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<tbody>
<tr>
<td>2470.0</td>
<td>2470.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
The dental assisting department has x-ray units that are 5-20 years old that may need servicing during the school year to be operational. The dental units are over 15 years old and often need the air hose replaced due to breakage or crimping. The model trimmers abrasive disk need periodical replacement and declogging of plaster and stone build up.

The x-ray processors have all been donated and often need repairing of the rollers or rotation mechanism. There is a flat service call of $150.00 per visit with additional charges for labor and parts. The students and faculty would benefit by having equipment that is serviceable so that valuable class time would not be lost due to broken or inoperative equipment.

Waste management is now the responsibility of the individual program. Annually, hazardous waste must be removed. This includes sharps such as needles or broken glass, spent chemicals for disinfection, the lead foil on film backings, and x-ray processing solutions that cannot be poured down the water lines.
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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Description and part number for ordering:
The coronal polish certificate indicates that the final evaluation be performed by a dental hygienist or dentist. These independent contractors must be paid for their services.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
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<tbody>
<tr>
<td>750.0</td>
<td>600.0</td>
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</tbody>
</table>

Justification

Please comment on request in terms of how it benefits your program, faculty and/or students:
The state requires that a dental hygienist or dentist be present during the final clinical evaluation of the coronal polish certification course. This ensures the students that they have the entry level skills to perform coronal polishing procedures on patients and that they are safe operators of the coronal polish technique. This independent contractor is employed for a total of 6 hours over a 2 day period. The previous fee was $100.00 per hour and has been at this amount over the last 10 years. We feel it is only fair to increase this hourly rate to $125.00 per hour to be able to attract dental professionals for this contract as these professionals lose 2 half days of private practice production time.
Non-Instructional Requests
Part II: Other Non-Instructional Costs/Contract Services
This section will be filled out by the Department Chair
ECE-2009

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
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<tbody>
<tr>
<td>Other</td>
<td>Previously funded ongoing expense</td>
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</table>

Description and part number for ordering:
Faculty mileage reimbursement for visiting ECE fieldwork students at their placement sites

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
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<tbody>
<tr>
<td>200.0</td>
<td>200.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
Faculty supervising student teachers in fieldwork placements spend 6 hours per week visiting students in placements. Although some are placed in COM Children's Centers and no mileage is charged for those visits, students are also placed in programs with Mentor teachers and in approved workplaces. In Fall 2009, there were 18 students in 12 sites to be visited. Faculty visits for observation and feedback are essential to student success.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<tbody>
<tr>
<td>Service Contracts</td>
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Description and part number for ordering:
Guest speakers for ECE specialty lectures

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
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<tbody>
<tr>
<td>200.0</td>
<td>65.0</td>
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</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
ECE is currently allocated only $65 annually for this purpose. That minimal amount limits their ability to bring in speakers with specialized expertise and is really only a small token of appreciation for their time. I have tried to increase that allocation in the past and would like to request $200 for next year.

ECE offers between 34 and 37 units per semester with two full time faculty. Use of guest speakers
enhances instruction by adding different voices to the delivery of course content and allows for the inclusion of particular experts in the field presenting information relevant to the ECE course content.
# Non-Instructional Requests

## Part II: Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

**EMT-2009**

## II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<tr>
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**Description and part number for ordering:**

Four gurneys need service annually to provide for safe usage during class.

<table>
<thead>
<tr>
<th>Annual Cost</th>
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<td>400.0</td>
<td>400.0</td>
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**Justification**

*Please comment on request in terms of how it benefits your program, faculty and/or students:*

Expense is needed to continue to utilize this equipment.
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services
This section will be filled out by the Department Chair
Geology-and-Geography-2009

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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<tr>
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Description and part number for ordering:
Increase in funds for Contract Service Agreements.

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<tr>
<th>Annual Cost</th>
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<tbody>
<tr>
<td>1000.0</td>
<td>400.0</td>
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</tbody>
</table>

Justification

Please comment on request in terms of how it benefits your program, faculty and/or students:
The funds would be used to help service various rock saws as well as the petrographic microscopes that have not been serviced in over ten years. These instruments are in dire need of servicing and if not properly maintained the only other option will be to purchase additional microscopes at an average cost of $2,500 each.

There are no construction, electrical or installation expenses. This is a request for funds for the contract service agreement account to pay for the cost of upkeep on old and expensive equipment in the Geology and Geography program.

Funding for contract service agreement has gone down from $1,000 to $520. This is a decrease of $480 or 48%. I ask you how is a program expected to continue teaching effectively when there is no funding to maintain old equipment, and there is no funding to purchase new equipment. That is why there is a request to at least bring back the funding to where it once was so equipment may be maintained properly.
## Non-Instructional Requests

### Part II: Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

**Journalism-2009**

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### II. Other Non-Instructional Costs

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

**Note:** Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dues/Membership</td>
<td>Previously funded with cost increase</td>
</tr>
</tbody>
</table>

### Description and part number for ordering:

Membership in the Journalism Association of Community Colleges

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>800.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### Justification

Please comment on request in terms of how it benefits your program, faculty and/or students:

This organization sponsors conferences and training opportunities of considerable benefit to news writing and newspaper production students, as well as competitions in which Echo Times students have performed well in the past, providing excellent reinforcement and reward for their efforts.

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### II. Other Non-Instructional Costs

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

**Note:** Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Contracts</td>
<td>Previously funded with cost increase</td>
</tr>
</tbody>
</table>

### Description and part number for ordering:

Printing services for the Echo Times student newspaper.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>9000.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### Justification

Please comment on request in terms of how it benefits your program, faculty and/or students:

This will pay for 11 12-page issues of the Echo Times per semester, printing 1,000 copies per issue, at our current print shop, Marin Sun of San Anselmo. An increase in average pages, or in circulation (to 1,500) would break this budget, but neither are anticipated.
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

Modern Languages-2009

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

Five of the Modern Languages (French, Italian, Chinese, Japanese and ASL) receive $300 annually. Spanish, being the largest discipline, receives $600.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2100.0</td>
<td>2100.0</td>
</tr>
</tbody>
</table>

Justification

Please comment on request in terms of how it benefits your program, faculty and/or students:

These monies enable our instructors to update course materials, videos, maps, and other aids for the classroom. These materials benefit students and faculty alike.
## Non-Instructional Requests

### Part II: Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

**MEDA-2009**

### II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Contracts</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**

hazardous waste removal for lab classes and phlebotomy class

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>200.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

**Justification**

Please comment on request in terms of how it benefits your program, faculty and/or students:

Required by OSHA
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

Natural History/Field-2009

II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

Field Trip Expenses

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000.0</td>
<td>11053.0</td>
</tr>
</tbody>
</table>

Justification

Please comment on request in terms of how it benefits your program, faculty and/or students:

These costs are needed to successfully run field trips:

Student drivers: $150/trip (1-2 weeks)

Instructor per-diem: $51/day

Transportation for Instructors: $0.55/mile

Instructor lodging and air fair, shuttle, parking: varies.

Approx totals per course based on above rates:

Bio 162, General Ecology: $500
Bio 237, Field Ecology: $1000
Bio 247, Extended Field Studies: $1000
Bio 235, Marine biology: $200
Bio 164, Mammalogy: $200
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

ESL-Noncredit-2009

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
ongoing office supply budget

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1500.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

This is a budget for an office that provides ongoing matriculation and support services for over 1800 noncredit ESL students each semester as well as support for 35 faculty members. The office and its staff and supplies are shared with Credit ESL and English Skills as part of the College Skills Department.

In the case of noncredit ESL, this office sends out applications, letters for wait lists and letters for enrollment to students each semester and summer. This requires printer toner. It also provides basic supplies (such as white board markers) for faculty and for placement tests.
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

Nursing-2009

II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accreditation Cost</td>
<td>New One Time Only</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

NLNAC Accreditation visit in 2010. Mandated cost for the three day visit is projected to be 5010. The visit occurs only every 8 years.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>5010.0</td>
<td>5010.0</td>
</tr>
</tbody>
</table>

Justification

Please comment on request in terms of how it benefits your program, faculty and/or students:

This provides national accreditation for the Registered Nursing Program and allows students access to study at universities, access to military, and to work out of state as a result of graduating from a nationally accredited program.

II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accreditation Cost</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

Covers annual accreditation fees to NLNAC, NLN, and COADN membership.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2995.0</td>
<td>2995.0</td>
</tr>
</tbody>
</table>

Justification

Please comment on request in terms of how it benefits your program, faculty and/or students:

Annual fees to accreditation agencies allows the program to maintain access to quality research and innovation in nursing. National accreditation benefits students who transfer out of state for employment, into the military and onto further education. Maintaining the fee for COADN allows the program director access to statewide nursing program information, updates from the Chancellor's office as well as the Board of Registered Nursing.
II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

Category | Status
--- | ---
Awards/Graduation | New and will be ongoing

Description and part number for ordering:
Pinning Ceremony personnel costs in Fine Arts Theatre

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>600.0</td>
<td>600.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
Each year the Nursing Program Pinning Ceremony is held in the Fine arts Theatre. The cost for staff for stage, lighting and sound has been paid using CTE funds, categorical funds. These funds should not be used for ongoing expenses. We would like the college to fund staffing for this evening. The students raise funds to pay for decorations, food, inviations and programs for this event.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

Category | Status
--- | ---
Insurance | Previously funded ongoing expense

Description and part number for ordering:
malpractice insurance

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3535.0</td>
<td>3535.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
This has been paid by administrative services each year but I wanted a placeholder for future budget planning.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

Category | Status
--- | ---
Other | New and will be ongoing

Description and part number for ordering:
nursing students.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000.0</td>
<td>1000.0</td>
</tr>
</tbody>
</table>

**Justification**

Please comment on request in terms of how it benefits your program, faculty and/or students:

In order to complete selection of RN students, GPA calculation is needed. Admissions staff work overtime to accomplish this task. This is currently paid for using CTE funds, which is categorical funds and should not be used for ongoing projects. We need to get this into our budget or the college needs to designate staff who will do this during the normal work hours.

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### II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**

Travel for Nursing faculty to supervise students in clinical agencies in the Bay area. In addition the Director must attend meetings at the clinical agencies, and attend statewide meetings to run the program.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3580.0</td>
<td>3580.0</td>
</tr>
</tbody>
</table>

**Justification**

Please comment on request in terms of how it benefits your program, faculty and/or students:

We cannot offer our clinical courses in SF, Berkeley, Oakland and Marin without faculty travel to supervise students. Bridge, mileage and tolls are included in this cost. Currently the Capacity grant pays for $1000 per year of travel to cover the total travel expenses for the faculty and director.

---

### II. Other Non-Instructional Costs

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Contracts</td>
<td>New and will be ongoing</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**

warranties for simulators

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>9280.0</td>
<td>9280.0</td>
</tr>
</tbody>
</table>
Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

Computerized mannequins, simulators, require ongoing service contracts. This year the Capacity grant paid for this service. The grant monitor said that the college needs to absorb this cost in the future. The cost for the warrant for the two simulators is 9280.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Contracts</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
CCPS- Computerized Clinical Placement service

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>995.0</td>
<td>995.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

This cost was added two years ago to the required costs for nursing programs throughout the state. An outside agency manages a computerized online system for all the clinical placements for nursing students in the Bay Area. We must subscribe to use this service. We have asked that it be added to our budget but there had been no committee to approve this. Each year we ask Administrative services for an augmentation to pay for this and have received it but it needs to be added as an ongoing expense.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Contracts</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
laundry

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>268.0</td>
<td>268.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

Each spring we send the laundry from the nursing skills lab to be cleaned. This is needed to meet OSHA standards.
II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Contracts</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**
Contracts for hazardous waste, pagers and repair of typewriter each year.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>457.0</td>
<td>457.0</td>
</tr>
</tbody>
</table>

**Justification**
Please comment on request in terms of how it benefits your program, faculty and/or students:
This account is needed to offset expenses for pagers for faculty in clinical settings, to pay for disposal of hazardous waste, and repair costs for our equipment such as the typewriter and skills lab equipment.

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II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Contracts</td>
<td>New and will be ongoing</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**
Zoomerang fee

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>300.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

**Justification**
Please comment on request in terms of how it benefits your program, faculty and/or students:
The nursing program is required to continuously evaluate its effectiveness. Extensive use of surveys is required. This year the program began using Zoomerang on the college license. We wish to continue to do so and have been told that we may need to pay a fee in the future. At this time this is uncertain and it is felt that the research department should absorb this cost. This is a placeholder for nursing.
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

Physical-Education,-Health-&-Athletics-2009

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics: Meals/Travel</td>
<td>Previously funded with cost increase</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
Travel Expenses - Van rentals, Gas, and Toll

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>41200.0</td>
<td>39448.3</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
- You see an increase of travel money due to the increase in gas prices and due to the increase in cost per van rental. The increase would be more if it were not due to the cost containment actions taken by the BVC.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics: Meals/Travel</td>
<td>Previously funded with cost increase</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
Providing meals for students on away contests

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>9000.0</td>
<td>4500.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
- We are asking for an increase in our meal money due to the increase in teams and due to the amount that we typically spend per kid, per trip. Right now we have $4500.00 which does not cover meals for every trip and for every team. It has been a good addition to the program but doubling the amount allocated to these student-athletes is the right thing to do. Many days these kids are on the road for 8 hrs representing the school, we should be able to buy them something to eat.
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics: Meals/Travel</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**

Travel for conference meetings.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1500.0</td>
<td>1500.0</td>
</tr>
</tbody>
</table>

**Justification**

Please comment on request in terms of how it benefits your program, faculty and/or students:

This allows us to travel and represent the College of Marin at all of our conference meetings.

---

**II. Other Non-Instructional Costs**

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics: Umps/Referees</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**

Officials, Umpires, Refs for all Home Events

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>28000.0</td>
<td>23000.0</td>
</tr>
</tbody>
</table>

**Justification**

Please comment on request in terms of how it benefits your program, faculty and/or students:

The annual cost for officials is going up from last year because we did not have to pay for officials for our basketball games due to our gym being under construction.

---

**II. Other Non-Instructional Costs**

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

Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Awards/Graduation</td>
<td>New and will be ongoing</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**

Awards Banquet for Academic and Athletic Excellence

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

- This $3,000.00 would go towards an annual dinner for the student-athletes to recognize their academic and athletic excellence. This benefits our program by showing our student-athletes that we care about the excellent things they did throughout the year. It also shows them that we appreciate their hard work. Lastly it shows them that we weigh academic excellence as much as we weigh athletic excellence.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dues/Membership</td>
<td>Previously funded with cost increase</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
Conference Dues and Memberships.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>7000.0</td>
<td>7000.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

- This ongoing requests allows our athletic program to exist in the BVC. Also it allows our track and field teams and Swim and Dive teams to be hosted in other conferences.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

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

Description and part number for ordering:
- The state requires us to send our Athletic Trainer to the National Training Association Conference and the National Strength and Conditioning Association Conference. This used to be funded out of a different area now it is being funded out of the P.E. and Athletics Budget. We also would like to be able to fund re-certifications for our P.E. Staff.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2500.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:

- These certifications are a requirement for our Athletic Trainer. Keeping him certified and current with all procedures and protocols is a benefit to all students.
that use the physical education complex. Joe is our first responder in the P.E. and Athletics department. Kathleen and George need their strength and conditioning certification renewed every year and our department would like to take care of this. Usually they pay for the recertification out of their pockets.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
Training Room Supplies, Tape, Underwrap, Alcohol prep pads, Memory foam sheet, White pillow cases, Biofreeze, Poly ice bags, Transmission gel, Calamine Lotion, Skin lube, Elastic Band, Freshette Towelettes,Compression Foam, Iso-quin hand wash, prossage heat, ADH foam corn pad, Advil, Medco high intensity penlight, Aluminum crutches, Helmet Hugger, Coal Vinyl, Mortria Rdu2020,

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>12000.0</td>
<td>11185.55</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
- Training room supplies are a necessity to be shared with all PE classes and Athletic Teams. We have a responsibility to our student-athlete and visiting student-athletes to take care of their safety. This equipment allows us to do that.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recruiting/Marketing</td>
<td>New and will be ongoing</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
Recruiting and Marketing Budget for Intercollegiate Athletics

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>7000.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
- We as a department need to be able to produce recruiting materials and promote our program overall and on an individual sport basis. We also need to be able to travel to recruit and bring families on campus for tours. We are requesting $1,000.00 per sport in order to increase the awareness of our program. This recruiting money will help bring more student-athletes to our campus and it will bring the awareness of your campus to the surrounding communities. This recruiting money will help bring...
more student-athletes to our campus and it will bring the awareness of your campus to the surrounding communities.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registration/Entry Fee</td>
<td>Previously funded with cost increase</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
Tournament Entry Fees

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>6500.0</td>
<td>5425.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
-The increase of roughly $1,000.00 is due to the addition of two sports that compete in tournaments. All tournaments have entry fees attached. We currently have 7 sports that compete in tournaments.

II. Other Non-Instructional Costs
This section will be filled out by the Department Chair and reviewed by the Area Dean, IPC and Budget.
Note: Service Contracts: maintenance, repairs, laundry, hazardous waste removal, etc.

<table>
<thead>
<tr>
<th>Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Contracts</td>
<td>Previously funded ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:
-Maintenance on equipment in office and weight room.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000.0</td>
<td>1441.0</td>
</tr>
</tbody>
</table>

Justification
Please comment on request in terms of how it benefits your program, faculty and/or students:
-The P.E. and Athletics department from time to time have to service and repair equipment. In order to keep the weight room equipment safe and to prolong its life we contract out to the Gym Doctor 2 or 3 times a year to come in and service the equipment. Also we contract out to keep our office equipment working.