<table>
<thead>
<tr>
<th>2010 Program Review: Other Non-Instructional Requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biology</td>
</tr>
<tr>
<td>Basic Skills English</td>
</tr>
<tr>
<td>Counseling</td>
</tr>
<tr>
<td>Credit ESL</td>
</tr>
<tr>
<td>Early Childhood Education</td>
</tr>
<tr>
<td>Health Center</td>
</tr>
<tr>
<td>Noncredit ESL</td>
</tr>
<tr>
<td>Nursing</td>
</tr>
</tbody>
</table>
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

BIOL-2010

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:

Increase in funds for Contract Services Agreement in the Biology program.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>14174.0</td>
<td>11000.0</td>
</tr>
</tbody>
</table>

Justification

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

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

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.

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.
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:

Funding for non-instructional costs incurred by the College Skills Department.

<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:

When English Skills joined the College Skills department, no funds were given to cover non-instructional costs. The COSK office serves this program, which grew in July 2010 when six sections of ENGL 98 were added to the department, and, therefore, needs to have funds to cover office costs. Since English Skills has been added to the College Skills department no non-instructional costs were added to the department budget. This request was made in Program Review 2009. However, there has been no reply to this request. Since 2009, ENGL 98 has been added to the program, so the program has grown by 36 units a year. It would seem only logical that English Skills have some funds for the non-instructional costs that the College Skills office incurs.
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

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 ongoing expense</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

Annual user fees for student support: Eureka (Career information System) $1520; College Source--$3000; SARS scheduling software---$4320. Prices reflect 2010 rate. An added 10% added for increase for 2011-12.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>9724.0</td>
<td>8840.0</td>
</tr>
</tbody>
</table>

Justification

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

As part of Education Code, community college counselors assignments include career counseling. The use of **Eureka Career Information System** allows students to continue the career process after meeting with a career counselor or enrolling in a career course. **College Source** has allowed counselors to gain access to course descriptions for all college/universities nationwide in order to aid in assessing student's other coursework allowing for a more accurate student education plan.

**SARS** is an integrated scheduling and reporting system that incorporates a notification system. It tracks student appointments/drop-ins/visits, and maintains counselor schedules. It enables administrators to review, manage and approve individual and consolidated schedules. Student Services has been using this technology for more than 7 years and the generated reports have provided data for WASC reports and other
## Non-Instructional Requests

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

This section will be filled out by the Department Chair

**Credit-ESL-2010**

### 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:**

Office supplies, etc.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>900.0</td>
<td>900.0</td>
</tr>
</tbody>
</table>

**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.

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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>New and will be ongoing</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**

Invite educational consultants to provide specialized in-service presentations to the credit ESL faculty.

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

With expert input faculty will be better able to meet the needs of students and the SLO's of their particular classes. This request has been made in previous Program Reviews.
Non-Instructional Requests

Part II: Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

ECE-2010

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:
faculty mileage reimbursement for visiting ECE fieldwork students at their placement sites

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>250.0</td>
<td>200.0</td>
</tr>
</tbody>
</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 2010, there were 22 students in 12 sites to be visited. Faculty visits for observation and feedback are essential to student success.

Increase is requested because faculty incurred over $200 in travel expenses last year but reimbursement was limited to $200 budgeted amount.

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:
Guest speakers for ECE specialty lectures

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>200.0</td>
<td>65.0</td>
</tr>
</tbody>
</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. Clearly, ECE students hear the same two people for most of their academic career in ECE at COM. 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

Health-Center-2010

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>New and will be ongoing</td>
</tr>
</tbody>
</table>

Description and part number for ordering:

Would like to rejoin Health Services Association of Community Colleges and join the American College Health Association

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>500.0</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:

Each association provides inservice program, newsletter and update information on college health, trends, legislations, grants, research opportunities.

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:

To comply with federal/state alcohol education requirements more effectively, the online drug and alcohol orientation: www.e-chug.com developed by San Diego State University would enhance our education, intervention and prevention program; or Alcohol EDU at SBCC

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

Providing alcohol and drug information is only one step in the process of identifying an alcohol/drug problem. www.e-chug.com or Alcohol EDU provides interactive confidential tools for students to aid in identifying his/her issues at their own discretion. With the help of this program, the Health Services staff can provide proper intervention for students.
Non-Instructional Requests

Part II : Other Non-Instructional Costs/Contract Services

This section will be filled out by the Department Chair

ESL-Noncredit-2010

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. In one year, the College Skills office does about six major mailings to over 1,800 students for each mailing. These mailings require paper, envelopes, and printer toner. The office 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-2010**

#### 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>Categories/Graduation</td>
<td>New and will be ongoing</td>
</tr>
</tbody>
</table>

**Description and part number for ordering:**

RN Program Pinning Ceremony

<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, invitations and programs for this event. CTE funds were cut and there are no funds to pay for this short of students raising money to pay for staff in the Fine Arts Theatre overtime.

If the college values this ceremony then funds should be allotted to pay for this or it should be built into the schedule of staff since it is a yearly ceremony. It takes the place of graduation for most nursing students.

#### 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 includes NLNAC, NLN, and COADN for the RN program.

<table>
<thead>
<tr>
<th>Annual Cost</th>
<th>Previous Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3245.0</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:

Accrediation costs for the RN Program.
NLNAC provided national accreditation.
NLN provides faculty resources for excellence.
COADN is the California RN Program organization for program directors.

Dues in NLNAC and NLN have increased over the last 3 years. We have requested to increase this account but it was not done. The increase is $250.

Annual fees to accreditation and professional organizations allow the program to maintain access to quality research and innovation in nursing education. 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 Board of Registered Nursing quarterly updates.

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

<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:

In order to schedule hospital rotations in clinical agencies the program utilizes the Centralized Clinical Placement system. Each year administrative services has authorized an augmentation to pay for this. This ongoing expense should be added to the nursing budget line.

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:

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

Computerized manequins requires ongoing service. This year the nursing capacity grant funded this expense. We now have 3 manequins instead of two and the price will go up on the service beginning Fall 2011. The grant monitor indicated that the college needs to absorb this cost in the future.

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
--- | ---
Service Contracts | New and will be ongoing

Description and part number for ordering:
GPA calculation

<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:

Calculation of GPA and the Chancellor's formula is needed for selection of RN Program applicants. Currently grant funds pay for an ongoing cost. This cost or service should be completed by the district admissions evaluator.