

Area/ Division	Item	Cost	One Time or On-Going	Notes/ Justification
Student Activities and Advocacy	Purchase of 150 laptops and hotspots annually	150,000	Ongoing	There is no sustained funding model when the supply decreases and requests arise. A portion of the Technology Fee will offset the overall cost.
	Total	150,000		
Career Education and Workforce	Increase of 6 annual TU (Fire-EMT Unit allocation)	32,400	Ongoing	There is a current lack of capacity to offer additional, high demand sections; no FIRE content, Wildland Fire, Forestry
				Unable to meet county and workforce needs with current offerings
				Outsourcing courses, certificates and degrees to other colleges
				Inability to support future high school pipeline which diversifies FIRE and Public Safety sector
	CIS Revitalization	N/A	One time	Revitalization can support need and timing of FT hire (Court Reporting Revitalization Model); could result in conversion of PT Unit Conversion for FT Faculty (71 annual TU)
	Software Licensing Annual Cost	8,408	Ongoing	
	Total	40,808		
College Skills	ESLN/ESL FT Hires	-123,000	Ongoing	
	ESL ESA I FT Position	Hire Vacated Position		Currently 1 half-time Enrollment Services Associate I; Dedicate the FT ESA I Position to ESL and hire vacated FT ESA I position from May 2020 retirement for Enrollment Services
	UMOJA Peer Mentors and Speakers	5,000	One Time	
	Puente Second Cohort (ENGL 120 and 150 and COUN 116 and 179)	129,000	Ongoing	10.5 units at \$5,400 x 2; Puente Mentors; Food and supplies
	Mi Familia Learning Community	116,400	Ongoing	Coordination 8 units, peer mentors, food and supplies, speakers
	Tutoring and Learning Center IS	39,000	Ongoing	Cost for 1 PT TLC with benefits is \$59K (Non-student tutor hours that will be replaced with position - \$20K)
	Guided Pathways	130,000	Ongoing	Guided Pathways Coordinator and MAPS Learning Community
	Total	419,400		
Arts and Humanities	COMM - one TU for COMM107	5400	on-going	
	PA Dance - FT hire: ballet, modern and dance comp	N/A	Ongoing	Retirement in May 2022
	PA Drama - Reinstate FTE (Box Office Cashier)	22000	on-going	
	PA Drama - Reinstate FTE (Theater Events Manager)	54000	on-going	
	PA Drama - 6 additional TU	32400	On-going	
	PA Music - FT hire: choral conducting and voice (convert PT hours)	N/A	ongoing	Convert PT hours
	Total	113800		
Kinesiology	FT Position and Head Men's Basketball Coach	Unit conversion	Ongoing	Would provide consistency, stability, recruitment and ensure student success activities and engagement
	Hourly Substitute Athletic Trainer Request	5600	Ongoing	Approx. 162 more hours per year; increased number of conflicts (provide Athletic Trainer Coverage when there is a conflict)
	Membership dues request	2400	Ongoing	To cover increased dues for 3 conferences
	Transportation request	19500	Ongoing	For teams to take charter buses to Bay Valley Conference away game more than 100 miles; no mechanic on campus and unable to find hourly drivers for shuttle buses
	Instructional supplies request	2000	Ongoing	16% growth in participants; Request for 2K above 10% increase for uniforms and practice gear
	Officials fees	2500	Ongoing	Increase in fees
	Meal request	3600	Ongoing	16% growth in participants with an average meal ranging between \$10-\$12; faculty/staff allowance of \$15 for lunch and \$25 for dinner
	Total	35600		
Nursing	Manikin maintenance	21000	Ongoing	Regularly need repairs and software updates covered by the warranties, but the current warranty will run out in June.
	FT simulation faculty position	N/A	Ongoing	Would stabilize and strengthen this vital resource. Currently a temporary employee on soft funding x 5 yrs. Should be a permanent employee.
	Cutting clinical size	N/A	Ongoing	Would ease the challenge of finding clinical placements, improve faculty retention, provide BRN recommended redundancy in the specialties, provide for succession.
	Total	21000		

Enrollment Services, EOPS, CARE, CalWORKS	Funding for Summer Bridge Student Ambassadors	20000	Ongoing	With the sunset of the Guided Pathways Funding, the institution will need to make up funding for student ambassadors for 5 the Summer Bridge Program.
	Operational Budget	10000	Ongoing	Currently the Welcome Center has no operational budget; small operational budget request to support Welcome Center operations and programming.
	Fund vacated ESA I - 1.0 FTE	108000	Ongoing	Need for high touch assistance for students with lower computer literacy and English language learners. Enrollment Services would like to fund a 1.0 FTE Enrollment Services Associate I position which will work closely with ESL and be hired to work evening/ extended hours.
	Total	138000		
Math, Sciences, Business	A commitment to scale up the Ethnic Studies Program and to building a Global Studies program.	N/A	Ongoing	Ethnic Studies is now a high school and CSU graduation requirement. There is an AA-T in Global Studies through the California Community Colleges. College of Marin currently offers the AA-T in Global Studies.
	Recommending to the Academic Senate that the program complete a revitalization procedure.	N/A	Ongoing	Piloting a Chem114 course in Fall and Chem114C is a "STEM mindset and math support course" designed to provide additional support and transition to prep incoming first year students with the habits of mind to succeed in a STEM trajectory. There have been low enrollments in ENGG over the past several years.
	Natural History Program - 1 extra class every other year	4.5 units	Ongoing every other year starting 2023-24	
	Ethnic Studies program request	24 units	Ongoing	
	FT/PT Faculty Requests	N/A	Ongoing	1 FT Faculty request (retirement replacement) for Life & Earth and Physics; PT pool for geology and political sciences.
	Total			
Library	COMmon Read Coordinator	2-4 units per year	Ongoing	2-4 units per year: **2 units Spring 2023 4 units 2023-24 2 units Spring 2025 4 units 2025-26
	COMmon Read Books	10000	Ongoing every other year starting 2023-24	Every other year starting Fall 2023; provides 1000 books
	Re-subscribe to LibCal	1000	Ongoing starting Fall 2025	Online calendaring system that enables students to book group study rooms
	Re-subscribe to print periodicals	1500	Ongoing starting Fall 2025	Library suspended print periodical subscriptions while classes were remote and redirected \$3,000 towards online resources, such as NewsBank, ProQuest Ethnic Newswatch, and EBSCO eBooks. We added back a small number of print periodicals at IVC in Fall 2021. We will add a few at KTD this spring, however we do not have space to add back all titles while we are in temporary housing in Fusselman. We anticipate adding back additional print periodicals in the new LRC
	FT Library Director (recruit during Fall 2024 or Spring 2025)	N/A	Ongoing starting Spring or Fall 2025	Dedicated, MLS leadership to provide stewardship for the LRC as well as stability during a period of transition and growth for the Library and the College.
	FT DEI/OER Faculty Librarian (recruit during Spring 2025)	N/A	Ongoing starting Fall 2025	Improved access to information literacy instruction for all COM students throughout the day. This position could be recruited to support DEI and/or OER initiatives.
	FT Library Tech III	N/A	Ongoing starting Fall 2022	Immediate request; We would like to add a Library Technician III position to provide leadership for Circulation Services, particularly as lending has expanded to include technology devices and as we look towards extended evening hours with the opening of the new LRC. This would allow the Technical Services lead to focusing on purchasing, cataloging, helping migrate to and maintain a new Integrated Library System (ILS).
	IVC Technical Services Office Furniture	3860	One time	Requested through IEC; funding would help Technical Services Office space look professional and inviting as it is well-situated to be the welcome center for visitors to the campus.
	Total	16360		
President, Legal, Advancement, Marketing and Communications	Funding increase for Marketing and Communications program coordinator	100000	Ongoing	A marketing and communications program coordinator will allow the director of marketing and communications to better accomplish institutional priorities. This position would be responsible for assisting the director with day-to-day operations; strategic conceptualization of marketing and communications collateral; and evolving internal and external communications strategy to build brand awareness, recognition, and loyalty.
	Total	100000		

Administrative Services	IT - fill 2 vacant positions	N/A	Ongoing	To be able to facilitate more projects and evolution of all of our IT systems and software
	MO - fill vacant assistant director and night shift supervisor positions (currently funded)	N/A	Ongoing	
	CP - fill sergeant position (currently funded in budget)	N/A	Ongoing	
	CP - fill vacant officer position as we are losing a long time part time position	N/A	Ongoing	Currently no way to cover an absence for training, court visits etc.
	GRAND TOTAL	1,034,968		