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| **Discipline: Nursing Education Department** | **Date: 12/14/2015** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** |  |

**DEFINITION**

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements, such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

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| **List everyone who participated in completing this Program Review and Planning Document.****Hope Farquharson, Karen Donovan, Julie Robinson, Julie Van Houten, Nancy Pince, Elizabeth Light, Melanie Johnson, Maryellen Ross, Loren Pope, Lorraine Pagni-Kiefer, Samantha Sangsanoi, Andre Allen, Kelly Donaghy, and Gail Rodriques.** |

**STEP I. Evaluation of Program & SLOAC Data.** In this section, examine and analyze updated program data, the results of SLOACs, and other factors that could influence your program/discipline’s plans for the current year. Consider trends and any changes in the data as they relate to this year’s analysis.

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| 1. **Analysis of Program Data. Review and comment on any significant changes or noted concerns since last year’s PRP.**

**(For enrollment, WSCH, & FTEF data, use Fall term data only).** * + [Enrollment, Enrollment Load, WSCH, and FTEF](https://sharepoint2.palomar.edu/sites/IRPA/SitePages/Productivity%20Metric%20Summary.aspx)
	+ [Course Success and Retention Rates](https://sharepoint2.palomar.edu/sites/IRPA/SitePages/Success%20and%20Retention.aspx)
	+ [Degrees and Certifications](https://sharepoint2.palomar.edu/sites/IRPA/SitePages/Degrees%20and%20Certifications.aspx)

When looking at the data report, we examined enrollment numbers, full-time FTE, and part-time FTE information. There was a drop in enrollment during 2012-2015 school years. This reduction was due to major factors that have impacted local Associates Degree in Nursing (ADN) programs. These factors include the reduced number of clinical placements given to nursing schools in the acute clinical agencies and also the number of students allowed per clinical unit. Additionally, specialty clinical placements were difficult to obtain since there were limited numbers of these settings in the community. As a result our admission numbers must match the number of placements allotted and the number of students allowed on each unit during a student clinical rotation.Another factor includes limited employment opportunities for our ADN graduates. According to the Institute of Medicine (IOM) report, employers are often seeking Magnet status (this reflects excellence in nursing practice within the facility). With Magnet status, it is highly recommended that at least 80% of their RN workforce have at least a Bachelors of Science in Nursing (BSN). This poses challenges for our graduates when applying for new graduate positions. We are trying to bridge this gap by aligning our program with universities that offer RN to BSN degrees so our students can transition into a BSN program upon graduation from the Palomar Nursing Program. We are noticing our graduates are not getting jobs within the first 6 months but rather 6-12 months, so we are hopeful this trend will continue. Recently, Palomar Health (PH), gives us a majority of our clinical placements for both primary and preceptorship placements, has decreased the number of students per clinical group to 6 students or less and has also decreased the number of nursing floors. The number of students approved for completing their preceptorship in Spring 2016 has decreased from 15 students to only 3 students. We are in desperate need of more placements, as we are expecting close to 40 students in the 4th semester. The 4th semester is the semester the students complete their preceptorship. To date we are approved for only 13 preceptorship placements. The FT faculty in 4th semester and the chair will be meeting to discuss strategies to secure more preceptorship placements. According to the data, we have seen a slight decrease in our full-time equivalent faculty (FTEF); however, nursing has a great need to maintain its FTEF since retention of nursing students is a top priority in our program. Studies have shown full-time faculty are more vested in working to improve retention. This allows for more collaboration between the entire full-time faculty to implement changes that will be beneficial to our program and to ensure success of our students. As we move forward, students on the readmission list will be given the opportunity to return to the program. These students are considered to be in a high risk group of failing so more FT faculty support will be needed to improve student outcomes. The requested FT permanent Assistant Professor for the Simulation Lab will provide alternative lab/clinical opportunities for students to practice their nursing skills so they are better prepared for patient care in the clinical setting. In addition to the FT Simulation faculty and part-time permanent classified Nursing Student Support Coordinator, PT faculty in the simulation lab and regular nursing lab will be needed to provide remediation at a higher level so we can achieve our goal of improving retention and decreasing attrition leading to increased levels of success for our program. These goals are dictated by the CC Chancellor's office and our two accrediting agencies (ACEN and CA BRN). The college retention rate ranged from 86.5% - 95% from 2007 - 2013. The Nursing Education Department retention rate ranges from 45% to 76%. We recognize that retention is as an issue so we have been working on various measures to help increase our retention rates. With the changes along with staffing part-time faculty to work with students in the simulation and regular lab will improve our retention rates by assisting students who are at risk to fail. Nursing schools throughout the country are seeking additional resources to ensure student success and one of the ways is by increasing the number of faculty and staff in the nursing laboratories. We recently lost 3 FT faculty who had been in the program for over 12 years. The Nursing Education Department has four newly hired faculty. These faculty will need mentoring for the next couple of years. There is a need to replace the FT simulation faculty in efforts to decrease any potential issues with the loss of those experienced faculty members who were vital members to our program. We want to be proactive rather than reactive so our retention rates will not continue to decline and our National Council Licensure Examination for Registered Nurses (NCLEX) passing rates will not fall below the national standards.The Nursing Department is dedicated to making appropriate changes that will improve the issues of low retention. With the recent ACEN visit in September 2015, it was determined there is a great need for more release time for the chair and the assistant chair. In addition, the ACEN is recommending we continue with a new curriculum and redesign a new Systematic Plan of Evaluation. The program's Systematic Plan for evaluation should continue to monitor progress on retention, attrition, completion rates, and curriculum effectiveness as well as many other items which were identified by both of its accrediting agencies (BRN and ACEN – see more in Part C below. Nursing strongly feels retention is an issue that must be addressed and more resources for our students are necessary. The accrediting bodies are in full support of our plan to acquire the FT faculty and PT faculty to assist with remediation efforts.  |

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| 1. **SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, summarize your planned SLOAC activities for**

**Courses and programs for the current academic year. Link to SLOAC resources:**  <http://www2.palomar.edu/pages/sloresources/programreview/>All the clinical courses in Nursing N117, N118, N217, and N218 have SLOs that address critical thinking, safe and effective care, professional responsibility and accountability, and client advocacy. The data collected in each course shows these SLOs are being met on a consistent basis. The faculty feels these SLOs are imperative to the program so they will continue to be assessed each semester and reviewed by all faculty to identify if changes need to be made based on the analysis of the data collected. The non-clinical courses N103, N203, and N110 have SLOs similar to those of the clinical course and other specific SLOs depending on the focus of that particular course. N103, a first semester course, has SLOs addressing critical thinking, patient assessment, legal, ethical, and multicultural concepts. Students are meeting the benchmark set by the faculty, and the team feels these SLOs are appropriate and should continue. In N203, the SLOs focus on critical thinking, education for registered nurses, managerial concepts, and informatics. Students in N203 consistently meet these SLOs, and the faculty feels these SLOs are still appropriate. N110 is a transition course LVN students must take to apply to the LVN-RN Step-Up Program. The SLOs in N110 include critical thinking, safe and effective care, professional responsibility and accountability, and multicultural concepts. Results of these SLOs are inconsistent, showing only some students meeting the SLOs. During the analysis of the results, faculty felt the majority of students in this course are usually working full-time and feel they will easily pass since they are already an LVN. Many CCs have noticed challenges LVN to RN students experience when entering the nursing program. This is a high-risk group, so changes are being made to the N110 course to assist students in recognizing the importance of this bridge course to help in their transition from LVN to RN and success when they enter the nursing program in the 3rd semester. Faculty feel the SLOs for N110 are still appropriate and are reasonable goals, so the N110 SLOs will continue to assessed, reviewed, and evaluated.Nursing has two program SLOs; the graduation rates and NCLEX-RN licensing exam pass rates. Our NCLEX pass rates have consistently ranked higher than the national average ranging from 86% to100% more often 95% or higher. The completion rate is lower than the faculty would like; therefore, we have been working on various measures ways to assist with increasing this rate. The SLOs will be reviewed and revised when the new curriculum is built. The Nursing Curriculum Committee, Nursing Retention and Recruitment Committee, and Nursing Faculty Committee have been looking at resources and methods to help students who are risk of failing before they have to drop out of the program or fail. Based on recommendations from all three committees, we have implemented one-on-one student/faculty meetings early in each semester. The student is asked to fill out a Risk Assessment Tool that they the faculty fill out and bring to a one-on-one meeting with their faculty. The student and faculty identify areas of concern and assist the student in getting the appropriate resources. The Student Nurse Association at Palomar (SNAP) has organized and implemented a back to school workshop the week before the semester begins; there, all nursing students can come to campus and speak with the various representatives from the support departments on campus such as counseling, financial aid, bookstore, disability resource center, and also four-year universities that offer a BSN. The faculty is there to greet the students and connect with incoming students. Graduates from our program also attend this event so they can connect with current students and provide support as they navigate through nursing school. SNAP provides an experience in navigating entry into the workforce for the fourth semester students.  |

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| 1. **Other Relevant Data and Information.**
2. **Review other data and/or information that you included in last year’s assessment of your program (see Step II.C). (Examples of other data and factors include, but are not limited to: external accreditation requirements, State and Federal legislation, four-year institution directions, technology, equipment, budget, professional development opportunities). Describe other data and/or information that you have considered as part of the assessment of your program. If there is additional information you are using to assess your program this year, also describe that information here.**

The Nursing program is accredited by two agencies. The BRN is a state agency and their accreditation is mandatory in order to provide a nursing program for students. The ACEN is an elective national accreditation; however, without the ACEN accreditation, many local hospitals will not allow students for clinical rotations, and the graduates will not be considered for employment at some local hospitals. Also without ACEN accreditation graduates will not have the option of seeking advanced education and employment from military nursing programs.The ACEN held their last accreditation visit this, Fall 2015. The visit went well and the visiting team will be recommending reapproval for another 8 years with a follow-up report in 2 years. The prelim report found the program to non-compliant with Standard 6 Outcomes and they had a few areas of recommendations. The final report will be sent to Palomar in the Summer of 2016.The BRN conducted their last full 3-day visit in Fall 2009. At that time the program was found to be compliant in all areas of accreditation with 4 recommendations. The specific recommendations were a) the department's philosophy statement needed to reflect all elements of the BRN regulations; b) library holdings needed to be updated and include current resources; c) the assistant director of the program needed to have some release time; and d) the generic contract for facilities needed to include all elements of the BRN regulations. These four recommendations have since been met. In Fall 2010, the BRN came for an interim visit to approve the new nursing classrooms and offices in the Health Science Building. No issues were found and they gave their permission for the program to use this new facility. Our next scheduled visit for re-accreditation will be in April 2016. We have started writing the self-study report for this visit.In Fall 2013 the BRN approved another reduction in the units for the AS and the AA degrees in Nursing. The AS degree can now be obtained for 71 units and the AA for 77 units. The program has received formal written notice approving these reduced units. The reduced units were approved by the ACEN in April 2014.The next BRN visit is expected in 2016. The department has begun writing the respective reports in Spring 2015 so they can be submitted to the accrediting agency prior to the respective visit. Funds will be needed for this upcoming BRN visit. Another major item that impacts assessment and planning for the Nursing program is state legislative changes that have been proposed. Bills were presented that would allow community colleges to open a bachelor's degree. Nursing had started to work on a curriculum plan for a BSN program and identifying the various implications such a degree would have for Palomar College. Unfortunately, the bill was passed but nursing programs that are in close proximity to a California State University that offers a BSN cannot offer a BSN degree. We are one of those programs. An additional item that must be considered in terms of planning is the availability of grant funding. For the past 10+ years Nursing has had grant funds that have supported many aspects of the program, such as increased enrollment, the open lab supervisor position, adjunct faculty positions, the TEAS exam for potential students, lab and office supplies, and professional development for faculty. In addition, the nursing program applied and received an Assessment, Recruitment, and Retention Grant for 2014-2015 in light of our low retention rates. The nursing program is hoping the state will continue to provide grant funds but the funds are not a guarantee and can change at any time. The extent that grant funds have supported the department can be found in the final section of this PRP where resource requests are identified. If grant funds are lost, these items would need to be absorbed by the College in order to meet the standards dictated by the accrediting bodies and local agencies.1. **Given this updated information, how are your current and future students impacted by your program and planning activities? Note: Analysis of data is based on both quantitative (e.g., numbers, rates, estimates, results from classroom surveys) and qualitative (e.g., advisory group minutes, observations, changes in legislation, focus groups, expert opinion) information.**

As was previously mentioned, enrollments are expected to increase to allow for the students needing to be readmitted into the program. Our accrediting bodies do not like to hear about a list of students needing reentry and who are not allowed back in due to other restraints. As a result, the Nursing Department Chair has asked the college and the BRN for a temporary increase in the 3rd and 4th semesters from 36 students to 40 students and has received approval from both the school and the BRN in an effort to reduce the readmission list. The plan is to get students off the list and therefore increase their success. Our statistics have shown the longer the students are away from the program the more it will negatively impact their success. During Spring 2016, all students on the readmission list for 3rd semester are allowed back into the program.We are also working with four-year universities that offer a BSN to create bridge programs for our students. This will assist them in successful job placements. Clinical agencies are hiring new graduates, with the ADN degrees if they show they are enrolled in a BSN Program.Community Advisory meetings are held annually. A few years ago Mira Costa College's Nursing program and Palomar's Nursing program agreed to hold joint Community Advisory meetings. That allows the hospitals, clinical agencies, and schools to meet once instead of twice and has improved the turnout at each annual meeting. The two colleges rotate the hosting duty which has worked out nicely for all concerned.  |

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| 1. **Labor Market Data. For Career/Technical disciplines only, review and comment on any significant changes or concerns since last year’s PRP. (See Step II.D). This data is being found on the CA Employment Development website at** [**http://www.labormarketinfo.edd.ca.gov/**](http://www.labormarketinfo.edd.ca.gov/)**. Go here and search on Labor Market Information for Educators and Trainers (http://www.labormarketinfo.edd.ca.gov/Content.asp?pageid=112). Click on summary data profile on right side of page to search by occupation. (Check other reliable industry or government sources on Labor Market Data websites that support findings and are relevant to Region Ten – San Diego/Imperial Counties. Include job projections and trends that may influence major curriculum revisions.)**

Many sources state that demand for RNs in California is still high; however, due to the depressed economy, the number of RNs predicted to retire did not materialize as quickly as was originally expected. In addition, the state of California has provided numerous grants to nursing programs to expand enrollments, which has increased the number of new RNs looking for work. For the past 2 years, it has been difficult for Palomar graduates to get work, but we are starting to see an increase in job placements in acute care, long term, and community clinic settings as evident by reports obtained from our recent graduate surveys. Some of our new graduates leaving southern California have been able to find employment without delay. Those who have stayed in the local community are getting jobs but at a slower rate. Nurses are finally starting to retire as was expected, and more new graduates are finding jobs. However, as was previously noted in the PRP, preference for employment is being given to students with a BSN or other bachelor's degree. Many of the Palomar students who are getting RN jobs have a previous bachelor's degree in another field. According to the Employment Development Department, Labor Market Information Division, the state expects RN open positions to be estimated at 254,500 and projected 297,400 with an increase of 42,900 RN job openings, which will yield a 16.9% increase in RN employment between 2012 and 2022. During the same time frame, the Labor Market data notes that San Diego County expects to hire at least 8,200 RNs. |

**STEP II. Progress on Previous Year’s Goals and Plans** (See”Step III - Updated Goals and Plans” in your completed 2014-15 PRP at <http://www.palomar.edu/irp/PRPCollection.htm>).

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| **Discuss/Summarize progress on last year’s goals. Include** 1. **the impact on resources allocated and utilized;**
2. **any new developments or concerns that are affecting the program;**
3. **any new goals for the program; and**
4. **Other information you would like to share.**

*Goal #1*: To hire a permanent, FT-faculty to staff the simulation lab. This position is projected to be filled Fall 2016 as the college is in full support of this position.*Goal #2*: Provide high quality education for all students to ensure student success and preparedness. The accrediting bodies require that we meet the needs of our students by providing high quality education and have the staff to support this requirement.*Goal #3*: Address the recommendation and areas of non-compliance resulting from the ACEN visit September 2015 and get ready for the BRN visit Spring 2016. Faculty have started preparation and are in the process of writing the self-study reports and collecting exhibits. Faculty and staff have been busy implementing strategies to ensure re-entry of students who need to return to the program, working with students at risk to provide resources to assist in their success and higher rates of retention leading to higher completion rate, and maintaining high NCLEX pass rates and lower attrition.Additional *Goal #4*: Unfortunately, the goal to obtain approval to have a BSN program through Palomar College has been put on hold since the bill that was passed excluded our nursing program. CSUSM is in close proximity and already offers a BSN. According to the bill, a community college cannot offer the BSN. If there is another option nearby the bill is amended and then Palomar College Nursing will be ready to meet the demands and bid to be one of the colleges that will offer the BSN.*New developments or concerns and new goals:* *Goal #5*: High attrition and low retention continue to be of concern for the nursing program. The NED decided to staff the simulation and regular nursing lab with the approved FT faculty and PT faculty to assist with remediation efforts. In response to the low retention and high failures rates, the program is getting ready to form a partnership with Kaplan Inc. Remediation Program to provide additional online support for all the students in the program. The new FT faculty would be in charge of this program in an effort to ensure improved outcomes and increased retention while maintaining high NCLEX pass rates. The faculty recognizes improving retention could potentially lead to lower NCLEX pass rates, so we are trying to be proactive by having this remediation program in place as well as having a qualified faculty in charge of this program to ensure high quality educational delivery with a sufficient support staff to assist in the open lab on a part-time basis.*Goal #6*: With the upcoming BRN visit, additional monetary resources will be needed to fund the visit. The nursing program is responsible for materials needed for the preparation of the self-study and visit.*Goal #7*: Purchase supplies, equipment and technology to expand the simulation lab and the nursing laboratory. In efforts to increase improved students outcomes, increase critical thinking, and connect theory to clinical practice, the nursing faculty have discussed ways to expand simulation offerings in the simulation laboratory. Faculty recognizes that lack of connection between theoretical concepts in the clinical setting plays a role in student success. Therefore enhancing connections between theoretical concepts will enhance students' understanding, leading to safe, and effective patient care. More specialty simulations will be developed to assist students during their clinical rotation in specialty areas such as obstetrics, pediatrics, and psych/mental health nursing.*Goal #8*: Attend professional conferences throughout the country for only context experts. Our content experts will be reimbursed for a maximum of $1,000. The content experts are only full-time faculty.  |

**STEP III. Resources Requested for FY 2015-16:** Now that you have completed Steps I and II, Step III requires you to identify all additional resources you will need to achieve goals, plans and strategies for Step II. First, identify all resource needs in each budget category. You may have up to five (5) requests per budget category. Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the “Academic Department Resource Requests” PRP form only. Click here for examples of [*Budget Category*](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)*.*

Prioritize within each category and then prioritize across categories in Step IV.

\*Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

**Budget category a. Equipment (acct 600010 and per unit cost is >$500). Enter requests on lines below. Click here for examples of equipment:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **a1.**  | **4 Patty Patient Mannequins** | **600010** | **7** | **Goal 1 and Goal 2** | **Accrediting agencies mandate that students must be provided with adequate resources in order to be successful. Students have to practice skills in an open skills lab before they can be tested on a skill or perform a skill on a real person in the clinical setting. Due to the continual use the lab mannequins receive, they have to be replaced at least every 2-3 years. Even the most high quality mannequins do not last any longer than that - they simply fall apart. The mannequins and the skills practice are directly related to program and course SLOs on critical thinking, safe patient care, and successful completion of the program** | **$3,600 per mannequin for a total price of 4 for a grand total including shipping and taxing for $14,400.**  |
| **a2.**  | **1 Newborn Sim Mannequin** | **600010** | **7** | **Goal 1 and Goal 2** | **Accrediting agencies mandate that students must be provided with adequate resources in order to be successful. Studies have shown simulation laboratory activites have lead to improved student outcomes and suceess in nurisng school. Pediatric andobstetrical clinical settings have limited clinical experiences for students due to acuity and competition for clinical sites. Having a pediatric simulation mannequin will provide valuable learning opportunites for students where they will be able to apply** **theoretical content to clinical activities.** |  **$15,505 will be the cost. If given grant funds and this is not a guarantee that the grants will be issued again in the future. There might be a strong need financial support by the college.**  |
| **a3.**  | **1 Birthing Noelle Simulation mannequin** | **600010** | **7** | **Goal 1 and Goal 2** | **Accrediting agencies mandate that students must be provided with adequate resources in order to be successful. Studies have shown simulation laboratory activites have lead to improved student outcomes and suceess in nursing school. Obstetrical clinical settings have limited clinical experiences for students in the Labor and Delivery units due to high litigation area. Students are able to provide minial care on that specific unit. Having a birthing Noelle simulation mannequin will provide valuable learning opportunites for students where they will be able to apply theoreticla content to clinical activities. This will help to bridge concepts such as interpretation of fetal monitoring and how to provide appropriate nurisng care depending on the type of adverse fetal heart rate patterns** | **Cost for this mannequin is $56, 000.** |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **b1.**  | **Equipment for the second simulation lab room** | **600010** | **7** | **Goal 1 and Goal 2** | **The Nursing Education Department is planning on expanding the simulation lab offering and including specialty simulations.**  | **$25,000** |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **c1.**  | **TEAS Exam for incoming students** | **400010** |  | **Goal 1** | **The State Chancellor's Office mandates that all students must take the TEAS exam, the College must pay for the exam, and the students must receive a score of at least 62% to be admitted to a nursing program. This links to the program SLO of graduation rates.** | **$8000 - Currently grant funds are paying this cost but there is no guarantee that the grants will be issued again in the future.** |
| **c2.**  | **Supplies for student use in campus lab and in simulation- some examples of the necessary supplies, include, but are not limited to, dressings (various types and sizes), gloves (sterile & non-sterile in various sizes), needles, syringes, Foley catheter kits, IV needles, IV bags, IV and IVPB tubing’s, central line, dressing kits, trach kits, chest tubes, moulage for simulation, and other supplies needed to provide safe nursing care.**  | **400010** | **7** | **Goal 1 and Goal 2** | **Accrediting bodies require that students have access to supplies as needed for practice and success. Students purchase some supplies for their own use, when appropriate, but the department must also purchase disposable and non-disposable items for lab use. The labs also use a lot of laundry each year as students must learn to provide patient hygiene and make beds. All the lab supplies link to the program SLO of being prepared to pass the NCLEX-RN exam and the SLO on graduation rates.** | **$30,000 - Currently grant funds are paying this cost but there is no guarantee that the grants will be issued again in the future.** |
| **c3.**  | **Office supplies to be able to print exams, contact students, and teach classes. Supplies for BRN visit.** | **400010** | **7** | **Goal 1 and Goal 2** | **The department needs various office supplies in order to function. This links to the program SLO of graduation rates since office supplies are necessary to track students progress and support their success. This links to the program SLO of being prepared to pass the NCELX-RN exam.** | **$8000 - Currently grant funds are paying this cost but there is no guarantee that the grants will be issued again in the future.****Additional $5,000 for supplies for BRN visit.** |
| **c4.**  | **Pagers for faculty in clinical sites** | **400010** |  | **Goal 1 and Goal 2** | **Faculty must work with students while they perform skills in the clinical setting so the students must be able to quickly reach their instructor. Pagers are needed for each clinical instructor and many facilities do not allow the use of any cell phones. This links to the program SLO of being prepared to pass the NCLEX-RN exam and the SLO on graduation rates.** | **$10,000 Currently IPC funds are paying for this.** |
| **c5.** | **Pinning Ceremony** | **400010** |  | **Goal 1** | **Each semester the graduating class has a pinning ceremony that celebrates the fact that the student has passed the program and is now ready to sit for the NCLEX-RN exam. This links to the program SLO on graduation rates.** | **$150 - $250 - The College provides money for this expense in the non-instruction budget.** |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **d1.**  | **Membership in ACEN, NLN, San Diego Consortium, and the Southern CA Organization of A.D.N. Directors** | **500010** |  | **Goal 1 and Goal 2** | **The program needs to maintain national accreditation in order to be held to high standards, provide high quality education, and be able to attend the local clinical sites currently used for student experiences. Membership in ACEN allows access to various clinical sites for educational experience and facilitates the articulation of the graduates into advanced educational programs.** **All clinical placements in the county are determined through the San Diego Consortium so membership in that organization is necessary.****The Southern CA Org. of A.D.N. Directors provides ongoing support for the faculty and allows the program to stay current on any changes in health care regulations.****All these memberships link to the program SLO of graduation rates and the program SLO of students being prepared to pass the NCLEX-RN exam.**  | **$2,500 for ACEN; $850 for the San Diego Consortium; and $150 for the Southern CA Org. of A.D.N. Directors - Currently grant funds are paying these costs but there is no guarantee that the grants will be issued again in the future.**  |
| **d2.**  | **Postage and office printing** | **500010** |  | **Goal 1 and Goal 2** | **The department has to constantly be in touch with potential students, accrediting bodies, and clinical agencies … so the postage and print bills are high. This links to the program SLO on graduation rates.** | **$10,000 - Currently grant funds are paying this cost but there is no guarantee that the grants will be issued again in the future.** |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **e1.**  | **Travel expenses for faculty to go to clinical assignments** | **500010** |  | **Goal 1 and Goal 2** | **It is a PFF mandate that full time faculty who must travel off-site to various clinical experiences need to be reimbursed if the distance is more than the distance from their home to the College. This item links to the program SLO of graduation rates and the program SLO of being prepared to pass the NCLEX-RN exam.** | **$10,000 - the College currently covers this expense**  |
| **e2.**  | **Professional Nursing Conferences to enhance faculty development** | **500010** | **8** |  |  | **$20,000. Grant funds have paid for conferences in the past but there is no guarantee grant funds will be available in the future** |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **f1.**  | **N/A** | **230010** | **N/A** | **N/A** | **N/A** | **N/A** |

 **STEP IV. Prioritize Resource Requests.** Now that you have completed Step III, prioritize all of your resource requests as one group; not prioritized within each budget category. This means you could have your #1 priority in technology, your #2 priority in short-term hourly, and your #3 priority in equipment, etc. If you actually have five (5) requests in each of the six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step III** | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  | **C2. Supplies for campus lab****Simulation Equipment’s** | **400010** | **7** | **Goal 1 and Goal 2** | **To ensure students success so they are able to perform safely in the clinical setting.****Equipment needed to expand simulation lab offerings.** | **$30,000** |
| **2.**  | **Contract Full-Time faculty position****Permanent Part-Time Nursing lab and simulation lab.** | **N/A** | **N/A** | **N/A** | **N/A** | **N/A** |
| **3.**  | **BRN accreditation visits** | **400010** | **6** | **Goal 6** | **The nursing program has to pay for the BRN visit and materials needed. These materials include such as BRN visitors lodging and supplies. In addition, we are constructing a self-study that will require mass amount of printing and binders.**  | **$8,000** |
| **4.** | **Membership****Dues** | **525000** | **7** | **Goal 1 and Goal 2** | **Membership in ACEN, NLN, San Diego Consortium, and the Southern CA Organization of A.D.N. Directors.** | **$3,500** |
| **5.**  | **Professional Nursing Conferences to enhance faculty development** | **575000** | **8** | **Goal 8** | **Nurses are required to maintain currency by attending professional nursing conferences and the Content Experts have to attend additional conference annully.** | **$20,000** |
| **6.** | **Travel expenses for faculty to go to clinical assignments** | **575000** | **8** | **Goal 8** | **Mandated that full time faculty who must travel off-site to various clinical experiences need to be reimbursed if the distance is more than the distance from their home to the College. This item links to the program SLO of graduation rates and the program SLO of being prepared to pass the NCLEX-RN exam.**  | **$4,500** |
| **7.** | **Postage and office printing** | **555000** | **7** | **Goal 7** | **Our Nursing Education Department has a high demand of printing. We are constantly helping our committee’s such as SNAP and pinning. With that being said, we have a high flow of printing.**  | **$10,000** |
| **8.** | **4 Patty Patient Mannequins** | **644100** | **7** | **Goal 7** | **Accrediting agencies mandate that students must be provided with adequate resources in order to be successful. Students have to practice skills in open skills lab before they can be tested on a skill or perform a skill on a real person in the clinical setting. Due to the continual use the lab mannequins receive, they have to be replaced at least every 2-3 years since even the most high quality mannequins do not last any longer than that - they simply fall apart. The mannequins and the skills practice are directly related to program and course SLOs on critical thinking, safe patient care, and successful completion of the program.** | **$3,600 per mannequin for a total price of 4 including taxing and shipping for a grand toal of $14,400.**  |
| **9.** | **Pinning Ceremony** |  |  |  | **Each semester the graduating class has a pinning ceremony that celebrates the fact that the student has passed the program and is now ready to sit for the NCLEX-RN exam. This links to the program SLO on graduation rates.** | **$150 - $250** **The College provides money for this expense in the non-instruction budget.** |
| **10.** | **Pagers** | **644100** |  | **Goal 7** | **Faculty must work with students while they perform skills in the clinical setting so the students must be able to reach their instructor quickly. Pagers are needed for each clinical instructor, and many facilities do not allow the use of any cell phones. This links to the program SLO of being prepared to pass the NCLEX-RN exam and the SLO on graduation rates. We pay fees every two months to rent the pagers each fiscal year.**  | **$10,000 Currently IPC funds are paying for this** |

**STEP V. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replaces a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests**  | **Position Title/Category****Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  | **Currently we have an hourly Student Success Advisor, which we have requested be changed to at least a part-time classified Nursing Student Success Coordinator** |  |  |  | **The need to convert this hourly position to at least a part-time classified position has been formally presented to the College, presented in this PRP report, and included in at least the last 5 PRP reports. This position is directly linked to SLOs on student success, program completion, and accreditation mandates for access to resources.**  | **Currently this is a part time hourly position, for $17,000, being paid for with grant funds. position.** |
| **2.**  | **A FT Tenure Track Faculty for Nursing Laboratory, Simulation, Remediation** |  |  |  | **The creation of this new postion is vital to the program's success as determined by the faculty and based on the accediting bodies expectations. The two accrediating agencies expects the nursing program to maintain high NCLEX pass rates and work on its retention and completion rates to ensure high quality education and improved program success.** | **$77,000- $100,000**  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**