**Palomar College – Program Review and Planning**

**Academic Department Resource Requests**

**(Do Not Include Discipline Specific Requests)**

**YEAR 1**

**Academic Year** **2010-11**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

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| **Department: Life Sciences** | **10/03/2011** |
| ***Academic Department Reviewed (Each department is required to complete a Program Review)*** | **Please Add Date (00/00/2011)** |
| **Department Chair****: Ralph E. Ferges** |

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **a1.**  | **Freezer -20 degree**  | **2** | **2,5,6** | **Replacement of inadequate, outdated equipment unable to perform duties in our more and more high tech Life Sciences Department.** | **$600** | **one-time** | **No, item is more expensive than our budget category can fund along with other on going expenses. This is a one time request that will not need replacement for many years.**  |
| **a2.**  |  |  |  |  |  |  |  |
| **a3.**  | **Spectrophotometers 2 units**  | **1** | **2,5,6** | **Current units are analog units that are no longer repairable 20+ years old, and no longer reliable. Need newer digital units similar to all other high tech biology labs.** | **2 x $1,400** **= $2,800** | **one-time** | **No, item is much more expensive than our budget category can fund along with other on going expenses. This is a one time request that will not need replacement for many years.****.**  |
| **a4.**  |  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (printer for the department office, copiers, computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **b1.**  | **C** | **1** | **2,6****2,5,6** |  |  | **o** | **.**  |
| **b2.**  | **Document Presentation Stations****Samsung UF-130 5 units** | **2** | **2,5,6** | **Replacements for low resolution video camera/presentation units that are 5+ years old. Increased feature set of these units make them easier to use and capture video for later student use. These are in addition to the 2 units we currently own.** | **5 X $1800** **= $9,000** | **on-going (5 year cycle)** | **No, item is more expensive than our budget category can fund along with other on going expenses. This is a one time request that will not need replacement for several years.**  |
| **b3.**  | **Department Laptop Computer System 32 laptops - 5 year cycle of Life Sciences laptop set** | **3** | **2,5,6** | **5 year cycle of replacement. New when NS building opened.** | **see InformationServices** | **on-going (5 year cycle)** | **No, we have no budget funds to support any on going service of our major pieces of equipment.** |
| **b4.**  | **Faculty Computer systems 11 systems Staff Computer Systems 4 systems - 5 year cycle in the NS building** | **4** | **2,5,6** | **5 year cycle of replacement. New when NS building opened.****15 systems to include CPU, monitor and printer options.** | **see InformationServices** | **on-going (5 year cycle)** | **No, we have no budget funds to support any on going service of our major pieces of equipment.** |
| **b5.**  | **Lecture and Laboratory Room Computer Systems 12 systems - 5 year cycle in the NS Building** | **5** | **2,5,6** | **5 year cycle of replacement. New when NS building opened.****12 systems to include CPU, monitor and projection system for classrooms** | **see Information Services** | **on-going (5 year cycle)** | **No, we have no budget funds to support any on going service of our major pieces of equipment.** |

| **c. Budget for 4000s (per unit cost is <$500) (shared office supplies) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **c1.**  | **White Board Markers** | **1** | **2,5,6** | **White boards in the NS building require a substantial amount of markers. We issue markers to individual instructors to conserve costs but never the less they are a large expense.** | **$500** | **on-going (each year)** | **We are funding these out of our department accounts, but they are becoming cost prohibitive. If the markers and toner are funded in this request we can handle the regular and on going items within our budgets.**  |
| **c2.**  | **Toner Cartridges** | **2** | **2,5,6** | **The 4 department printers consume many toner cartridges each year - 2 printers are used directly by students in the labs and the other 2 are used by faculty and staff. These DO NOT include the deskjet ink cartridges that we fund as well. See the printer requests above.** |  **$500** | **on-going (each year)** | **We are funding these out of our department accounts, but they are becoming cost prohibitive. If the markers and toner are funded in this request we can handle the regular and on going items within our budgets.**  |
| **c3.**  |  |  |  |  |  |  |  |
| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

|  **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **d1.**  | **Service Agreement - Autoclave** | **2** | **2,5,6** | **Autoclave purchased for new NS building - requires regular maintenance as our department connot teach without it. It is also a very complex and expensive item to replace.** | **$1,330 / yr.** | **on-going (each year)** | **No, we have no budget funds to support any on going service of our major pieces of equipment.** |
| **d2.**  | **Service Agreement - microscopes****Microbiology labs 64 scopes****Anatomy lab 32 scopes****Biology labs 256 scopes****--------------------------------------------****Total Count = 352 scopes** | **1** | **2,5,6** | **The department has 11 sets of microscopes (approximate cost** **$35,000 per set) that need regular service and repair. This request is for an on-going 1 year cycle for our microbiology microscopes (2 sets) and with 8 other sets serviced every two years and one set serviced only as needed as they are lightly used dissecting scopes.****"See Attached" Microscope Assessment** | **Microbiol** **32 scopes x****2 sets x****$90 each****=** **$5,760/year****Biol/Anat****32 scopes x****4 sets /year****x $110 each****= $14,080/yr** | **on-going (each year)****on-going****(2-year cycle)** | **No, we have no budget funds to support any on going service of our major pieces of equipment.** |
| **d3.**  | **Service Aggreement - microscopes****with video camera systems.****For instructor use during lab presentations.** | **3** | **2,5,6** | **The department has 3 very high quality microscopes with video camera presentation systems for use in the microbiology, biology and anatomy laboratories. They have yet to be serviced since new and are way past due. Optical quality has suffered.** | **3 systems****x $275 each****= $ 750** | **on-going** **(3 year cycle)** | **No, we have no budget funds to support any on going service of our major pieces of equipment.** |
| **d4.**  |  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
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| **e1.**  | **Upgrade current 80% contract to 100% for Margarita Vega, Instructional Support Assistant - primary duties of Microbiology** | **1** | **2,5,6** | **We have added another section of Microbiology and several other lab sections within the department. After redistribution of the workload these sections now require more time. All 3 of our assistants generate considerable 'comp time' but are so busy they never have time to take it off. Without this increase we will remain severely limited and can offer no further increases in lab instruction. We may need to reduce our efforts to support the Escondido Center with Life Science courses as well.**  | **additional 20% contract**  | **on-going** | **No, we have no budget funds to support this increase in employment status.** |
| **e2.**  |  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
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| **f1.**  |  |  |  |  |  |  |  |
| **f2.**  |  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Ralph E. Ferges - Department Chair*Name*** |  **Steve King - Instructional Assistant*Name*** | **Karen Buehler - Department ADA*Name*** |

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| **all department faculty members*Name*** | **Margarita Vega - Instructional Assistant*Name*** | ***Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than March 11**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by March 18**
* **Email an electronic copy to** **jdecker@palomar.edu** **by March 18**