**YEAR 2**

**ACADEMIC YEAR 2013-14**

Program Review and Planning Year 2 form is an evaluation of the progress on last year’s goals (Year 1 PRP) and is also planning of goals and activities for the current year (2013-2014).

|  |  |
| --- | --- |
| **Discipline: Oceanography** | **Date 12/18/2013**  |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date (00/00/2014)** |

**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.).

**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.

[**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.

|  |
| --- |
| **Program/Discipline Mission** |
| **List everyone who participated in completing this Year 2 Program Review and Planning Document.****Patty Deen, Al Trujillo, Lisa Yon** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.****The mission of the Oceanography Program at Palomar College is to fulfill the general education physical science requirement for degree or transfer. The Oceanography Program offers students the opportunity to study the dynamic processes and interconnections that affect Earth's marine systems including the study of geologic, chemical, physical, and biologic oceanography. Further, the Oceanography Program seeks to help students develop an understanding of the ocean’s influence on humans as well as their impact on the ocean environment. Students who successfully complete the program will be able to make informed and responsible decisions regarding the oceans and its resources.**  |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.****The mission of the Oceanography Program at Palomar College is aligned with Palomar College’s mission statement through its focus on providing a high-quality science education for a diverse student population. Students completing the Oceanography coursework satisfy requirements for transfer in general education or Earth-science-related majors. The field-oriented Oceanography lab provides students with an opportunity to practice basic science process skills resulting in an increased depth of knowledge and appreciation of topics covered in Oceanography lecture. In addition, students are encouraged to become informed and involved as citizen scientists related to local and global oceanographic issues.**  |

**STEP I. Review and Evaluation of Year 1
In this section, evaluate the program plans you described in last year’s Program Review and Planning Document.
Refer to “STEP II: PLANNING” in your 2012-13 YEAR 1 PRP document at:** <http://www.palomar.edu/irp/PRPCollection.htm>.

|  |
| --- |
| 1. **Progress on Current Plans. For each planning area below, summarize your program plans as documented in the Year 1 form (last year’s form) and evaluate your progress on completing them.**

**Curriculum (Step II.A. of Year 1 PRP)**1. **Summarize the plans you made regarding curriculum? (Consider how SLO assessment results influenced curriculum planning.)**

**Budget concerns led to the removal of most field courses in the ESAS Department from class offerings, including the OCN195 Regional Field Studies. Our plan was to offer OCN 195 (Field Studies) once per year.**1. **How did you implement and evaluate those curriculum changes?**

**Due to changes in California State degree frameworks, the offering of field courses that are not a requisite for a degree have been discontinued. Oceanography is not a degree program; therefore the OCN195 course is not likely to be offered in the future. Students wishing to expand their studies outside Oceanography lecture and lab are encouraged to enroll in Geology 195 or Geography 195 regional studies courses as they are offered.****Class Scheduling (Step II.B. of Year 1 PRP)**1. **Summarize the plans you made regarding class scheduling?**

**The offering of on-line sections of Oceanography 100 provides access to a broader community of learners. In addition, given the reduction of Palomar College programs at education centers, offering on-line sections has been a positive step in maintaining enrollment numbers. Beginning in Spring 2011, online offerings increased to a total of four of 11 sections. Concerns remain regarding the balance between on-line and traditional (day) offerings due to the 32-student cap for on-line courses and its effect on WSCH/FTEF.****The Oceanography program continues to be very dedicated to scheduling and supporting classes at the Escondido Center. Generally, two sections of Oceanography Lecture and one section of Oceanography Lab have been offered.** **There is great potential for growth with the addition of centers at Fallbrook and Rancho Bernardo. Scheduling in the Oceanography program will be evaluated as these centers become available.**1. **How did you implement and evaluate those class scheduling changes?**

**As the College allowed an increase in the number of sections over the past year, we were able to increase the number of total number of offerings by adding an online section. This brought the number of online sections to five of 12.****The remodel of the Escondido Center has provided upgraded facilities in which to offer our Oceanography Lecture and Lab. Upgraded lab tables have specifically met an important need for instruction of lab activities.****Participation by faculty in the workgroup for design of the center at Rancho Bernardo has resulted in facilities tailored to teaching laboratory sections of oceanography. The opening of the Rancho Bernardo center is currently dependent on overall College enrollment. Given demand, the Oceanography program could offer sections of both lecture and lab.****Faculty Hiring (Step II.C. of Year 1 PRP)**1. **What faculty needs did you articulate for this discipline?**

**The Oceanography Program currently consists of three full-time faculty. Although two faculty members (Patty Deen and Dr. Lisa Yon) also teach Earth Science and Geology (40% load and 20% load, respectively), there was no need for additional full-time faculty to be hired for the Oceanography Program.** 1. **What is the current status of the plan you articulated?**

**As of Fall 2013 Dr. Lisa Yon has increased her teaching load in Earth Science from 40% to 60%; Patty Deen teaches 20% of her load in Geology and currently has 60% release time as STEM Center Faculty Coordinator. Al Trujillo has indicated he is investigating an option of early retirement. Dr. Lisa Yon will also transfer part of her load to the Rancho Bernardo site when it opens. All of these conditions suggest the upcoming need for another full-time instructor in oceanography.** |
| 1. **Analysis and Impact of Resources Received (Step III – Year 1 – Resource Requests for Discipline)**
2. **What is the dollar amount you received from IPC last year (2012-2013)? You can access the 2012-13 IPC PRP allocations by clicking on this link:** <http://www.palomar.edu/irp/201213resourceallocations.pdf>

**$0**1. **How were those funds spent?**

**N/A**1. **Identify permanent employees requested and prioritized by IPC, i.e., classified/CAST/administrative. You can access this information by clicking on this link:** <http://www.palomar.edu/irp/staffingplan.pdf>

**N/A**1. **Describe the impact of these funds received from IPC on:**
2. **Curriculum (courses, SLOs)**

**N/A**1. **Number of students affected**

**N/A**1. **Other**

**N/A**1. **Describe unmet funding requests as they apply to your planning and priorities.**

**The remodel of the Oceanography (ESAS) classroom at Escondido Center was completed as part of the overall upgrade of facilities at the Escondido Center (Fall 2013).****The request for upgrade of the laptop computers used in Oceanography lab activities is part of the department request. Those computers have been purchased and will be available for use in Spring 2014.**  |

**STEP II. Evaluation of Program & SLOAC Data**

**In this section, review and analyze updated program data, the results of SLOACs, and other factors that could influence your program plans for this upcoming year.**

|  |
| --- |
| 1. **Program Data. Provide an analysis of the past six years (2007-08 through 2012-13) of your discipline’s data. Consider trends in the data and what may be causing them. (For enrollment, WSCH, & FTEF data, use Fall term data only). The links below will take you to the three sets of data to analyze.**
	* Enrollment, Enrollment Load, WSCH, and FTEF (<http://www.palomar.edu/irp/PRP_WSCH_FTEF_Load.xlsx>) **(Use Fall term data only).**
	* Course Success and Retention rates (<http://www.palomar.edu/irp/PRP_Success_Retention.xlsx>**). Note, this file is very large and there will be a delay both when you open the file and again when you initiate the first search.**
	* Degrees and Certificates (<http://www.palomar.edu/irp/PRP_Degrees_Certs.xlsx>).

**Describe your analysis and observations.****The Oceanography Program enrolls an average of approximately 600 students at census, which represents about 27% of the total enrollment of the ESAS Department. Oceanography enrollments have remained stable and high with some variation over the past six years.** **The Oceanography Program has 3 full-time faculty. For the past 6 years, Total FTEF for the program is 3.30. Part-time/Total FTEF % has also varied markedly during the past 6 years depending on sabbaticals and leaves. It is predicted that the Part-time/Total FTEF% will remain high. As of Fall 2013 Dr. Lisa Yon has increased her teaching load in Earth Science from 40% to 60%; Patty Deen teaches 20% of her load in Geology and currently has 60% release time as STEM Center Faculty Coordinator. Al Trujillo has indicated he is investigating an option of early retirement.****Load % remains strong, averaging 97% over the six years. The WSCH/FTEF for the past 2 years has been consistent at 571 and 574. The high 2010 value of 621 resulted from the fact that no on-line sections were taught, as Al Trujillo was on sabbatical that semester. On-line classes have a lower enrollment cap (32) than non-distance sections (40-60), and thus limits the number of seats available to students.** **Access to more detailed data through Research and Planning has allowed us to evaluate our program in new and important ways. Generally, retention rates have remained stable and high with some variation over the past six years of data, averaging 93.3%, which is comparable to the college-wide average (93.6%). Retention rates in Ocean 100 Online have been nearly identical to retention rates of the day class (94.3%) as well as the college (94.2%). Of note, retention rate in Ocean 100 Online between Fall 2011 and Fall 2012 dropped from 93.9% to 82.5%.** **Pass rates for Oceanography courses have generally increased from 62% in Fall 2007 with a high of 73% in Fall 2010; the pass rate has been stable over the past 2 years at 70%. Further analysis of these numbers indicates several areas of concern.****#1. The overall combined pass rate of 70% is misleading. The Oceanography program is comprised of Oceanography lecture and Oceanography lab. Approximately 25% of our lecture students are also enrolled in lab. Data shows that the average pass rate for the Oceanography lecture over the past six years is 63%; the average pass rate for the Oceanography lab over the past six years is 85%. This discrepancy is most likely due to the nature of grading for each course. The lecture grade is based largely on examination of knowledge and concepts while the laboratory grade is largely participatory.** **#2. Retention and Pass rates in Oceanography online sections. As noted above, retention rate in Ocean 100 online between Fall 2011 and Fall 2012, dropped more than 10%. During that same time frame, the pass rate dropped from 77% to 65%, which is below our pass rate for Oceanography day classes (70%). Analysis of data indicates that this is coincident with an increase in Hispanic students college-wide. Comparison of populations of Hispanics in Oceanography 100 lecture day-classes vs. online sections has revealed an alarming trend. College-wide, Hispanics do have lower pass rates than white students in online offerings. Pass rates for Hispanics in online courses college wide is approximately 57%. While Hispanic students represent approximately 30% of the population both day and online sections of Oceanography 100, pass rates of Hispanics in online sections has decreased from 63% (Fall 2011) to 48% (Fall 2012). It should be noted that pass rates for Hispanic students in the day classes has averaged 70% during the same time period. This disparity raises several questions, including access to technology and skill-sets required to complete an online course successfully.** **Does this data reflect your planning, goals, and activities? If not, why?****Our previous planning had included increasing the number of online sections. While there was an initial concern about creating an imbalance of face-to-face sections with online sections based on general student preference of presentation format, based on data, we now have a concern that online sections do not support success of Hispanic students. The College should investigate reasons for this result.** |
| 1. **SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, provide a summary and analysis of Student Learning Outcome assessments at the course and program level. Link to SLOAC resources:** <http://www2.palomar.edu/pages/sloresources/programreview/>
2. **Summarize your SLOAC activities during the 2012-2013 academic year.**

**The Oceanography Program continues to administer SLO assessments for both Oceanography 100 and Oceanography 100 Lab. Assessments are completed in the Fall semesters; data is compiled, reviewed, and evaluated during the Spring semesters.**1. **Course SLOACs: What did you learn from your course SLO assessments? What will you maintain and/or change because of the assessment results?**

**During Fall 2012, Oceanography 100 Lecture students participated in an assessment related to key concepts of plate tectonics. A total of 396 students from 11 lecture sections participated in the assessment activity. The results show that the average score on the assessment was 70%, which indicates that this assessment goal is being met. Online sections had the highest assessment scores (88.8% overall). Based on the data for online pass rates, the validity of high assessment scores needs to be evaluated.****Oceanography Lab students completed a quiz following a lab on Tides and Tidal Charts to assess their understanding of concepts related to the tides, tidal phenomena, and the interpretation of tidal charts. A total of 92 students from five laboratory sections participated in the assessment. The results show that the average score on the assessment was 70%, which indicates that this assessment goal is being met.****Review and evaluation of scores for Oceanography Lecture revealed some variation in the range of scores by instructor. For example, some of our new adjunct had very low assessment scores, which we think will improve as these new instructors gain experience in teaching this subject matter. We need to do a better job of making clear, unambiguous questions for the assessments and administering the assessments in a consistent manner. In addition, faculty members need to ensure that questions are valid for both in-person and online sections. One possible solution is making all assessments available online for all of our Oceanography 100 Lecture students. Alternatively, online students could complete the assessment in the tutoring center on campus where their identity and use of notes can be monitored. This could help us address concerns related to online pass rates.****Variation in scores for the Oceanography 100 Lab SLO was largely due to a difference in when the assessment was completed by students: some students completed it immediately after finishing the lab (generally high scores), some completed it the following week (generally average scores), and some completed it weeks later (generally lower scores). Faculty members agreed to revise the questions for use in future evaluations and to administer the evaluation more uniformly in future assessments.**1. **Program SLOACs: What did you learn from your program SLO assessments? What will you maintain and/or change because of the assessment results?**

**N/A** |
| 1. **Other Relevant Data and Information.**
2. **Describe other data and/or information that you have considered as part of the assessment of your program. (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).**

**Success in Oceanography lecture is supported by student enrollment and participation in Oceanography lab. Cursory surveys of students in lab indicate that only 10% of students are enrolled in the online lecture. This suggests that students who choose to take the class in the online format generally do not choose to enroll in the lab. While this does make sense logistically, this also suggests that the reinforcement and enrichment of participatory lab activities and field trips are not reaching this student population. However, it should be noted that lab classes are typically full before the first day of classes. If online students did enroll more often in the lab class, lab sections would need to be added. Enrollment in Oceanography lab has been hampered by the lack of a waitlist, the increase in online sections, and the high percentage of adjunct faculty who do not routinely "advertise" the oceanography lab to their students. The key factor is the lack of waitlists. This is crucial since classes start full, but as students drop, there are no waiting students to take their places. We see these factors as hampering the potential success of students.**1. **Given this 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.**

**Beginning Summer 2013, "Mastering Oceanography" became available through Pearson publishing. This online interactive computer program provides a wide variety of student activities designed to increase student success. Gradebook and analysis tools for instructors are also provided. Recommendations by Pearson include that a minimum of 20% of a student's grade include Mastering activities to affect success rates. Beginning Fall 2013, Oceanography lecture courses began to incorporate various levels of this program. We anticipate that future analysis of student pass and retention rates will suggest that the adoption of this program has been a positive step.** **Three areas need specific planning and improvement: #1 Implement waitlists for Oceanography lab; #2 Encourage enrollment in Oceanography lab in both face-to-face and online sections, and #3 encourage adjunct instructors to market the lab section.**  |
| 1. **Labor Market Data. For Career/Technical disciplines only, provide a summary of the current labor market outlook. This data can be 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.)**

**N/A** |
| 1. **Discipline/Program Assessment:** **Based on Steps I and II above, describe your discipline’s or program’s:**
2. **Strengths**

**The strengths of the Oceanography Program include the fact that Ocean 100 Lecture and Lab are popular, high-demand classes with a large number of sections. Concepts covered in the Oceanography lecture and lab courses challenge students to explore and analyze issues related to local and regional public policy which have great influence in their lives.** **The oceanography program offers four to five online sections of OCN100 each semester. This course has been many years in the making and is a model for science online classes with its emphasis on active learning strategies. It is very popular with students and fills quickly. Al Trujillo is the author of the textbook that supports all of our OCN100 classes both online and face to face.** **For the 2013-2014 academic year we will offer 12 (Fall) and 15 (Spring) sections of Oceanography 100 Lecture; 6 (Fall) and 5 (Spring) sections of Oceanography Lab will have been offered. Each semester include 5 sections of Oceanography 100 Lecture were taught in the on-line format. One section of Oceanography 100 Lecture and one section of Oceanography Lab are scheduled for the Escondido Center. In total, these sections support the college mission by providing increased access and flexible scheduling to a diverse pool of students. In addition, these sections have helped to expand enrollments even while class offerings were scaled back or eliminated from distance education sites.** **Our Oceanography 100 Lab classes are field-oriented, offering 5 to 6 trips per semester to coastal areas that inform and encourage students to engage in ocean stewardship. Our Oceanography Lab Manual is written by full-time faculty to specifically support student success in Oceanography Lecture topics and provide opportunities for in-depth analysis and practice of basic science process skills.****The Oceanography Program often generates interest from students to continue in the marine sciences. As a course of study, oceanography is typically taught at the graduate level. This creates a barrier to the development of further “next class” courses in oceanography. However, we do have the potential of teaching a special topics course and a regional field studies course to help students explore more advanced topics. We are also able to offer students directed studies credit. In the past, students have completed internships at the Ocean Institute at Dana Point and the Hubbs-Sea World Marine Fish Hatchery in Carlsbad; other students participated in a grunion study in collaboration with Pepperdine University. In order to maintain a high-quality program, these special topics, field, and directed studies programs need to be offered regularly in the future.** 1. **Weaknesses**

**The majority of the Oceanography lecture sections are currently taught by adjunct faculty. While these faculties are technically qualified to teach the topic, they do not generally have the commitment, experience, and depth of knowledge to provide high quality instruction. This leads to problems where students are not adequately prepared for activities in lab.** 1. **Opportunities**

**We have the opportunity to attract non-majors to STEM disciplines. Oceanography is a STEM discipline. While most students take oceanography as a GE requirement, some students become interested in related disciplines such as environmental science, geography, and marine biology.****The proximity to Scripps Institution of Oceanography provides an opportunity for faculty to pursue further educational and research opportunities. Other opportunities for faculty and students include the new Carlsbad desalination plant, Carlsbad Aquafarms, and a host of ocean-related technology firms.** 1. **Challenges**

**Due to the fact that oceanography is a graduate level degree, finding adequate adjunct instructors with specific background in oceanography that can teach in a community college setting is a challenge.****Students are not prepared in math and language skills as needed to take a college-level science course. This influences the academic rigor of the course, and potentially will result in declining pass rates.** |

**STEP III. Updated Goals & Plans**

**Taking the analyses you completed in Steps I and II, describe your program’s goals and plans.**

|  |
| --- |
| 1. **Goals and Plans: What are your goals for 2013-14? When establishing goals, consider changes you are making to curriculum, schedule, and staffing as a result of the assessments you completed in STEPS I and II above. Goals should reflect your program/discipline’s top priorities for the coming academic year.**

**For EACH goal provide the following:** |
| **GOAL #1** |
| **Program or discipline goal** | **In order to maintain a high-quality program, hire a new faculty member in oceanography** |
| **Plans/Strategies for implementation** | **Complete official request form** |
| **Outcome(s) expected (qualitative/quantitative)** | **Reduce the high % of part-time instructors in OCN100 Lecture classes; increase consistency and quality of instruction.** |
| **GOAL #2** |
| **Program or discipline goal** | **In order to maintain a high-quality program, teach a special topics course on a regular basis** |
| **Plans/Strategies for implementation** | **Add a special topics course during the scheduling process** |
| **Outcome(s) expected (qualitative/quantitative)** | **Increase opportunities for students to explore topics related to local and global oceanographic issues and to become aware of career pathways in science.** |
| **GOAL #3** |
| **Program or discipline goal** | **In order to maintain a high-quality program, increase the number of students in directed studies** |
| **Plans/Strategies for implementation** | **Recruit students from lecture and lab programs; develop connections with local entities that would provide internship opportunities.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Provide students with valuable experience in scientific research leading to career pathways in STEM-related areas.** |
| **ADDITIONAL GOAL (*if needed*)** |
| **Program or discipline goal** | **In order to maintain a high-quality program, offer the Oceanography regional field studies course** |
| **Plans/Strategies for implementation** | **Explore feasiblity of offering the OCN 195 field course under current administrative frameworks; this course has been successfully offered twice over the past several years.**  |
| **Outcome(s) expected (qualitative/quantitative)** | **Provide students with valuable field experience while exploring regional oceanographic processes and issues.** |

|  |
| --- |
| 1. **Alignment with College Mission and Strategic Plan Goals.**
2. **How do your goals align with the Palomar College Mission?**

**Our goals are designed to help our students succeed, not only in an academic environment but as contributing members of a global society. The oceanography program also provides insight into STEM-related career opportunities. We strive to create engaging lessons and provide opportunities that instill our students with the skills, knowledge, and scientific inquiry required to understand and contribute to the rapid pace of an ever-changing world.**1. **How do your goals align with the College’s Strategic Plan Goals? See the College’s Strategic Plan 2016 Goals at:** <http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf>

**The goals of the Oceanography program are aligned with Goal #1 of the College's Strategic plan related to career pathways and promoting student success.** 1. **Based on your program review and planning, describe any issues/concerns that have emerged that require interdisciplinary or College-wide dialogue and/or planning.**

**We have three issues/concerns that require investigation and support:** **#1--The overall level of preparation of students taking college-level science courses is inadequate for student success. The college needs to address ways to improve remediation in math and language skills.****#2--It is apparent that Hispanic students have a lower pass rate, not only in the oceanography program, but college-wide, especially in distance/online courses. The college needs to investigate and address ways to improve the success rate in this population.****#3--The Oceanography lab specifically needs to have waitlists to manage enrollment. Due to the concurrent-enrollment/prerequisite of oceanography lab, instituting a wait list has been problematic.** |

|  |
| --- |
| **STEP IV. Resources Requested for Academic Year 2013-2014:**  |
| **Now that you have completed Steps I – III, Step IV requires you to identify all additional resources you will need to achieve your Goals and Plans/ Strategies (Step III). 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.  \*Second, ALL your resource requests must be prioritized 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 five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized.Resource requests to simply replace budget cuts from previous years will not be considered.  PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THE ‘ACADEMIC DEPARTMENT RESOURCE REQUESTS” PRP FORM ONLY.** |

**Budget category a. Equipment (600010) (per unit cost is >$500). *Enter requests on lines below. Click here for examples of equipment:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.**  | **None** |  |  |  |  |  |
| **a2.**  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |

| **Budget category b. Technology (600010) (computers, data projectors, document readers, etc.). Enter requests on lines below. *Click here for examples of technology:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **b1.**  | **None** |  |  |  |  |  |
| **b2.**  |  |  |  |  |  |  |
| **b3.**  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |

| **Budget Category c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below. Click here for examples of Supplies:***  [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20http%3A//www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.**  | **10 white porcelain Buret stands** | **1** | **1** | **4** | **Titration for oxygen concentration activity in OCN100L requires buret stands with white background to observe color change. These stands would replace painted metal stands at Escondido Center classroom. This is a one-time expense.** | **1,250** |
| **c2.**  | **Navigation charts--2 classroom sets of 15**  | **1** | **1** | **3** | **NOAA marine chart #18740 San Diego to Santa Rosa Island. These carts are used in 3 activities of OCN100Lab. Current charts are 2002 edition. Price includes lamination. Note: each chart is shared by 2 students; one set is for NS-131, the other is for ESC.** | **$975** |
| **c3.**  | **Oceanography lab equipment for South Center** | **1** | **1** | **5** | **The offering of OCN100Lab at the new South Center will be dependent on the availability of funds to provide supplies for lab activities. These supplies include sets of maps, navigation charts, chemistry-related burets & glassware, chemicals, microscopes, parallel rulers and other miscellaneous supplies.**  | **$7000** |
| **c4.**  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |

| **Budget Category d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.). *Enter requests on lines below. Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.**  | **Mileage reimbursement**  | **1, 4** | **1** | **1** | **2 of the 6 OCN100 Lab sections are taught by adjunct instructors. Funding for mileage reimbursements for travel with students for field trips led by adjunct instructors has never been budgeted for. This is an ongoing expense.** | **$600** |
| **d2.**  | **Printing** | **1, 4** | **1** | **2** | **Funds for printing has consistently run over budget and need to be increased, especially as the oceanography program expands. This is an ongoing expense.** | **$900** |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |

| **Budget Category e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** |
| --- |
| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.**  | **None** |  |  |  |  |  |
| **e2.**  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |

**STEP V. Classified and administrative (contract) positions requests for academic year 2014-2015**

**Classified, CAST, or Administrator positions:  Enter each position request on the lines below.  You may request up to five (5) positions and they must be prioritized to be considered by IPC.  Contract position requests may include vacancies due to retirements, resignations, lateral transfers, etc., as well as any new positions to be considered.  Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.**

| **Resource Category** | **Describe** **Resource** **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Step V Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.****(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  | **None** |  |  |  |  |  |
| **2.**  |  |  |  |  |  |  |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**