**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: Microbiology** | **Date 01/24/2014** |
| **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.**  **Krystal Rypien, Lesley Blankenship-Williams, Elizabeth Pearson, Margarita Vega** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.**  **The mission of the Microbiology disipline is to prepare students for health-related professional programs (e.g. nursing, physicians assistant, pharmacist), and/or employment in various biology-related areas by educating them in the fundamental concepts, knowledge, and laboratory techniques and skills of microbiology, particularly as the field applies to medicine.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.**  **The Microbiology disipline's mission is aligned with the Palomar College Mission Statement through our commitment to providing students with knowledge and skills necessary to foster their success completing career and technical training, general education, and transfer-readiness. The knowledge gained in this discipline will also allow students to develop into well-informed citizens.** |

**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.)**   **As described in our 2012-13 Year 1 PRP, the pre-requisites for MICR200 have been changed in accordance with revised National League of Nursing policies which reduced the number of units required to achieve an A.A. in Nursing. This is expected to negatively impact student preparedness for Microbiology courses, although the effects are likely to be spread out over several years (as many students currently enrolling in Microbiology courses have already completed the old pre-requisite requirements).**     1. **How did you implement and evaluate those curriculum changes?**   **The impacts of the change in pre-requisites for MICR200 are not being formally evaluated at this time, as the change is relatively recent and the full impacts are not likely to be seen for several semesters. A formal assessment of student preparedness would be useful for Microbiology and other disciplines affected by this change (i.e. Zoology), and is in disucssion within the department for future semesters.**  **Class Scheduling (Step II.B. of Year 1 PRP)**   1. **Summarize the plans you made regarding class scheduling?**   **All sections of MICR200 continue to be highly impacted, even after the addition of a fifth section in Spring semester (beginning in Spring 2011, and continuing today). The full waiting lists continue to show that student access to programs and services (as per Goal #1, Strategic Plan 2016) continues to be restricted to only those with priority enrollment. In response to this demand, we are adding an additional section of MICR200 in Fall 2014 (for a total of 10 sections per academic year) as a pilot, which will allow us to ensure we can continue to offer quality laboratory experiences for all MICR200 students within the limitations in budget and staffing that we currently face.**   1. **How did you implement and evaluate those class scheduling changes?**   **The laboratory support staff who is primarily responsible for MICR200 has been recently promoted to a full-time (100%) position. However, the recent retirement of another department laboratory support staff member (whose position remains unfilled) has increased the workload for all laboratory support staff. Overall, we still struggle to offer quality lab experiences for more than 9 sections of MICR200 annually (4 in fall semseter, 5 in spring semester), which continues to restrict student access. Hiring of another laboratory support technician will alleviate pressure on the support staff, and will allow the addition of a fifth section of MICR200 in the fall semester (planned for Fall 2014). This will improve student access, however demand is still expected to remain extremely high (especially given the reduction in pre-requisites, as discussed previously).**  **Faculty Hiring (Step II.C. of Year 1 PRP)**   1. **What faculty needs did you articulate for this discipline?**   **With the loss of a full-time faculty member dedicated to MICR200 due to retirement at the end of 2011, the department had only one full-time faculty member who taught MICR200, often part-time. This meant that between Fall 2011 to Spring 2013, between 50 - 80% the sections are taught by adjuncts and the quality of these adjuncts is mediocre at best. For example, in the 2009 - 2010 academic year, only 25% of sections were staffed by adjuncts. The retention rate was 96% and the pass rate was just over 86%. In the 2011-2012 academic year, 80% of the Spring semester section were taught by adjuncts. Consequently, success, retention and SLO performances have dropped. Averaged over 2011-2012, retention rates dropped to 92.7% and pass rates fell to 77%. Given the safety issues associated with these labs and the importance of this class for nursing students, we were in great need of hiring a dedicated microbiology instructor.**   1. **What is the current status of the plan you articulated?**   **A full-time faculty member who's primary teaching responsibility is teaching Microbiology was hired in Fall 2013. This will result in a decrease in the percentage of MICR200 classes taught by part-time faculty; it is anticipated that the success, retention and SLO performance by students in MICR200 will improve.** |
| 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>   **$2,000**   1. **How were those funds spent?**   **These funds were spend on microscope repair and maintenance. These funds covered approximately 2/3 of the total cost for the annual maintenance.**   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>   **None**   1. **Describe the impact of these funds received from IPC on:** 2. **Curriculum (courses, SLOs)**   **The IPC funds directly impacted curriculum, as microscopes are the primary laboratory tool used by students in all Microbiology classes. Students must have properly functioning microscopes to be able to visualize bacteria, something they do almost every lab period. The heavy use of these microscopes (by approximately 250 MICR200 students per academic year) results in extreme wear and tear, and the annual maintenance and repair is essential to allow students to achieve learning outcomes in Microbiology courses.**   1. **Number of students affected**   **250 (in 2012-13 academic year)**   1. **Other**   **N/A**   1. **Describe unmet funding requests as they apply to your planning and priorities.**   **N/A** |

**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 data supports that MICR200 continues to be impacted (103.5% of census load, averaged from 2007-2013). The percentage of MICR200 classes taught by part-time faculty has been high historically (58.33%), but will decrease in the future due to a recent hire of a full-time faculty member in Fall 2013 whos primary teaching responsibility is Microbiology.**  **Our pass rates for Microbiology are consistently over 75%, and are similar between day and evening courses. Our retention rates are consistently over 90%, and also similar between day and evening courses. This suggests that the majority of Microbiology students (primarily those in MICR200, our largest MICR course offering) are successful. A more detailed examination of retention and success rates by gender shows similar results for both males and females. Pass rates are higher for older students (average pass rate from 2008-2012: 88.15% age 25-49, 80.4% age 20-24), although retention rates are similar. When pass rates are examined based on ethnicity, Hispanic and Filipino students show lower pass rates than white students (average pass rate from 2008-2012: 78.4% Filipino, 70.4% Hispanic, 83.2% white), but similar retention rates. Given that the majority of these pass rates are high (>70%), this alone is not cause for concern. It does, however, highlight general trends observed for minority students in STEM classes, and a more detailed examination and department-wide discussion of teaching strategies to increase the success rate of minority students may be warranted. In addition, given the recent change in prerequisites for MICR200, continued attention to success and retention rates, especially for groups already on the lower end of the spectrum, is critical.**  **As the Microbiology discipline does not offer any degrees or certificates, this data was not available for analysis.**  **Does this data reflect your planning, goals, and activities? If not, why?**  **Yes, this data reflects planning, goals and activities in our continued efforts to increase success and retention in Microbiology through the hiring of full-time faculty to teach MICR200, increasing the number of laboratory support staff, and monitoring of the impacts of recent pre-requisite changes on student success.** |
| 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.**   **During the 2012-13 academic year, we assessed one student learning outcome in MICR200 during the Fall semester. This SLO (microbiology experiments) focused on independent experimental design and execution of a research project, including developing a hypothesis, analyzing data, drawing conclusions, and conveying findings in oral or written format. This course SLO overlaps with several Biology Preprofessional Program SLOs, including “graduates will have an understanding of the scientific process, and how to apply scientific methodology to solve problems”, and “students will demonstrate an understanding of the principles behind scientific thinking”.**  **Although we did not formally assess a program learning outcome (PLO) in 2012-13, a small pilot study assessing one of the PLOs (Scientifc Method) was performed by a subset of faculty in the department.**   1. **Course SLOACs: What did you learn from your course SLO assessments? What will you maintain and/or change because of the assessment results?**   **For Fall 2012, there was data collected for 117 students across 4 sections or MICR200 and 3 instructors. Of the 117 tabulated students, only 98 received final passing grades and so were included in the analysis. The analysis indicates that we successfully achieved our learning objective in five of the seven areas. The areas that were not successful were "designed an appropriate experiment for testing our hypothesis" in which 77.6% of our students completely satisfied the criteria and 22.4% somewhat satisfied the critera, and "critically and correctly analyzed their data" in which 69.4% of students "completely satisfied" the criteria, 27.5% of students "somewhat satisfied" the criteria and 3% of students "did not satisfy" this criteria.**  **In response to these findings, several actions have been taken to improve student learning, including more detailed oversight during the experimental design phase of student’s microbiology experiments (e.g. asking critical questions to guide students towards an appropriate experimental design), and the development of additional course materials that emphasize skills necessary to construct and interpret graphs (both based on experiments similar to those students may develop during MICR200, and data from relevant primary literature publications). These SLO findings may be partially attributed to students entering MICR200 without a solid foundation in basic principles of the scientific method, which may be further impacted by the alteration of prerequisites for this course. We re-assessed the microbiology experiments SLO for MICR200 in Fall 2013, and the results will allow us to evaluate the effectiveness of our interventions.**  **Given that it has been several years since the other course SLOs for MICR200 have been assessed, it is important to reassess these SLOs in the future to ensure that student success remains high. Following this, we plan to assess the ‘laboratory skill and proficiency’ SLO in Spring 2014.**   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).**   **N/A**   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.**   **N/A** |
| 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.)**   **Two of the most common career goals for students in the Microbiology disipline are nursing and physician assistants. Both of these are professions that are highly in demand in California. For registered nurses, projections are for an average of 9980 openings per year (2010-2020), with a 21.6% increase in demand from 2010. Physician assistants are also projected to have an average of 380 openings per year (2010-2020), with a 25.3% increase in demand from 2010. Registered nurses are projected to be one of the occupations with the highest projected number of job openings for both San Diego and Riverside County.** |
| 1. **Discipline/Program Assessment:** **Based on Steps I and II above, describe your discipline’s or program’s:** 2. **Strengths**   **Microbiology serves a range of students working towards health-related professional degrees (i.e. nursing, physician assistants) that are highly in demand in California, and in the local area. Microbiology courses are highly impacted for this reason, and demand is likely to increase given projections for future employment in health-related careers and recent changes in pre-requisites for MICR200 (increasing the pool of students able to take the course). Retention rates and success rates in MICR200 are consistently high.**   1. **Weaknesses**   **Microbiology courses continue to be highly impacted, and demand is likely to remain high (or increase), as mentioned previously. To continue to serve student demand, laboratory support staff (both full-time and student workers) and laboratory supply budgets must increase to allow us to continue to offer quality laboratory experiences and allow students to achieve learning outcomes.**   1. **Opportunities**   **Given the high demand for Microbiology courses, we have the opportunity to maximize student success in their given career paths by aligning (wherever possible) our expectations and measures of success with those desired by health-related professional degree programs (such as nursing and physician assistant programs). For example, in our microbiology experiments SLO, we evaluate whether students can convey their findings in oral or written format. It would be useful to discuss with other departments (e.g. nursing) how important scientific writing skills and oral presentation skills are for students their program. Based on the results of these discussions, an adjustment of how we assess this particular SLO may be warranted to help best prepare students for their future career paths. A similar approach could also be taken for other MICR200 course SLOs to help best prepare our students for their future professional degree programs.**   1. **Challenges**   **Recent changes to the pre-requisites for MICR200 are expected to decrease student preparedness for this course, and may impact retention and success rates. Given that these courses are highly impacted and enrollment is largely restricted to those with priority enrollment, decreasing success rates would further impact these classes (as underprepared students may have to take the class more than once). Although student demand and room availability support the offering of additional sections, monetary and staffing obstacles continue to limit this as a viable option.** |

**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** | **Maintain high student retention rates, success rates, and SLO achievement in highly impacted courses (such as MICR200). Focus on the impact of recent changes in pre-requisites on these parameters.** |
| **Plans/Strategies for implementation** | **Continue to monitor success and retention rates, and assess SLOs in MICR200. Foster a department-level discussion on whether a formal assessment of student preparedness should be made in those courses impacted by the pre-requisite change (i.e. Microbiology and Zoology disciplines).** |
| **Outcome(s) expected (qualitative/quantitative)** | **Continued monitoring will reveal whether further action is necessary. If student success, retention, or SLO achievement show significant drops, futher interventions may be necessary.** |
| **GOAL #2** | |
| **Program or discipline goal** | **Increase laboratory support staff (full-time and student hourly workers) to allow us to continue offering high qualty lab experiences and allow students to achieve learning outcomes.** |
| **Plans/Strategies for implementation** | **Hire replacement for recently retired laboratory support staff in Life Sciences Department. Increase funding for student hourly workers. Assessment of workload of support staff, and impacts (if any) on laboratory preparation and student success.** |
| **Outcome(s) expected (qualitative/quantitative)** | **Additional laboratory support staff (both full-time and hourly workers) should alleviate pressure on existing support staff, and allow the successful addition of a 10th section of MICR200 (planned for Fall 2014).** |
| **GOAL #3** | |
| **Program or discipline goal** |  |
| **Plans/Strategies for implementation** |  |
| **Outcome(s) expected (qualitative/quantitative)** |  |
| **ADDITIONAL GOAL (*if needed*)** | |
| **Program or discipline goal** |  |
| **Plans/Strategies for implementation** |  |
| **Outcome(s) expected (qualitative/quantitative)** |  |

|  |
| --- |
| 1. **Alignment with College Mission and Strategic Plan Goals.** 2. **How do your goals align with the Palomar College Mission?**   **Our goals align with the Palomar College Mission by ensuring that students are provided with a engaging and supportive learning enviornment, and supporting students who are pursuing transfer-readiness, career and technical training, and basic skills. Our goals also ensure our continued commitment to promoting learning outcomes necessary for our students.**   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>   **Our goals align with the College's Strategic Plan Goals. Specifically, Microbiology Goal #1 aligns with Strategic Plan Goal #1 (integrate and implement effective pathways, academic programs, and support services to improve student access, progress, learning and achievement of goals). Microbiology Goal #2 aligns with Strategic Plan Goals #1 and #3 (recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement). Both our goals will improve student access, progress and learning and achievement of goals by maintaining a high success and retention rate in a highly impacted class (MICR200), and by allowing continued achievement of learning outcomes.**   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.**   **Although several issues emerged which will benefit from dialog at the department level, none are interdisciplinary or College-wide.** |

|  |
| --- |
| **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.** | **Microlab 625 Advanced Continuous Dispenser** | **1, 2** | **1** | **3** | **Microbiology is a preparation-intensive discipline, requiring hundreds of agar media plates and slants to be poured every week. The purchase of a new Media Dispenser would result in a dramatic reduction in the amount of time and effort required to prepare this media, freeing up limited laboratory support staff and student worker time for other preparations. This is especially critical given our plans to add an additional section of MICR200 to meet high student demands in Fall 2014 (which will further increase the demand for agar media each week).** | **$6200.00** |
| **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.** |  |  |  |  |  |  |
| **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://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.** | **40X Objective Lenses for Olympus Microscopes** | **1** | **1** | **2** | **Due to heavy student usage, many of the microscopes have suffered extensive wear and tear. Several of the microscopes in each laboratory room (NS-227 and NS-231) currently have 40X objective lenses that are no longer functional due to damage and improper cleaning by previous students. Microscopes are the primary tool used by students in Microbiology laboratories, and having properly functioning microscopes is critical to student success in courses such as MICR200. For the microscopes with damaged 40X objective lenses, these lenses can be individually replaced (rather than replacing the entire microscope), which is a great cost savings.** | **$4200.00** |
| **c2.** |  |  |  |  |  |  |
| **c3.** |  |  |  |  |  |  |
| **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.** | **Microscope repair and maintenance** | **1** | **1** | **1** | **Microscopes are heavily utilized in the Microbiology discipline, and thus are subject to extreme wear and tear, especially by MICRO200 students who continuously use oil on the lenses for resolution of bacteria. Each microscope needs to be cleaned and lubricated on a yearly basis to ensure functionality. As an example of this need, many microscopes are unusable after just one semester of usage due to oil accumulation on the inside of the lenses. Annual maintenance and repair of microscopes is critical to ensure continued functioning of microscopes, and allowing students to achieve learning outcomes. This is especially critical given our plans to add a 10th MICR200 section in Fall 2014 to meet student demands, as this will further increase wear and tear on the microscopes.** | **$3100.00** |
| **d2.** |  |  |  |  |  |  |
| **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.** | **Student hourly workers** | **1, 2** | **1** | **4** | **Student worker budgets have been dramatically reduced over recent years, and coupled with the recent retirement of a full-time laboratory support staff (whose position has not been filled), our existing laboratory support staff are extremely overloaded. The addition of a 5th MICR200 section in Fall 2014 will cause further impacts. Given this, the need for additional student hourly workers dedicated to MICR200, a preparation-intenstive class, is essential to continue to provide quality learning experience in this course and ensure students achieve learning outcomes.** | **$4000.00** |
| **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.** |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**