



**Science Department  
Annual Unit Plan for Academic Year 2014-15  
Planning Year 2013**

**STEP I: DESCRIBE YOUR DEPARTMENT/UNIT**

**a. Department Mission/Connection to College Mission**

The mission of the Science and Engineering Department is to provide the rigorous science and engineering foundation necessary for students to achieve the skills, knowledge, intellectual curiosity and scientific literacy essential for a wide range of professional, technical and academic careers. For students pursuing careers outside of science, an understanding of the processes and an appreciation for science is provided. The department mission supports the mission of the district and college by striving to provide excellent educational programs, services and opportunities for transfer and CTE students.

**b. Partnerships**

We have an MOU with CSULB's Engineering Degree Completion Program. Five students were accepted into and four students joined the inaugural cohorts of this program in September of 2011. In conjunction with this in October 2011, we were named a sub-awardee on a STEM Collaboration grant from the Department of Education with Antelope Valley College as the lead, and CSULB as another sub-awardee. We will get about \$12,000 for supplies and about \$50,000 for personnel.

We have had additional support from the local Engineering contractors to help offset some of our low enrolled engineering and science programs over the last several years.

Work with local high school instructors in the Physical Sciences has helped to strengthen ties with our local high school science program.



### c. Special Initiatives for Student Engagement

[Describe any new and continuing projects designed specifically to increase student engagement (outreach, recruitment, classroom management, campus beautification, etc.)]

New Last Year: STEM student tutoring at the IWV and ESCC sites. These services are greatly appreciated by students, The science students in the higher end courses appreciate access to tutors that are often not available in the LAC as student tutors transfer. STEM tutoring hours have continued and students are very appreciative of the service.

Continuing: Accessible instructors, refrigerators, microwave, toaster, coffee, and hot water for students. Science students often spend ten hours a day on campus. These basic provisions (all paid for by the faculty on a volunteer bases) make a huge difference in connecting students not only to our campus but also to the department. We constantly strive to provide an optimal learning experience.

Nearly all of the Biology courses no longer have lab manuals that students must purchase. The labs are written by faculty in the discipline and are provided at no or low cost to the student. Students majoring in Nursing or Biological Sciences will save between 300 and 500 dollars through out there degree. Not requiring the latest edition of a text-books can save students majoring in Nursing or Biological Sciences thousands of dollars. It is a department policy that courses try to use one edition prior to the most current edition.

## STEP 2: REVIEW PROGRESS AND PLAN FUTURE STRATEGIES

### a. Progress Made on Program Review

[Describe progress made on the most recent 3- and 6-year strategies for each program review your department has primary responsibility for.]

Year of Last Program Review: 2010

**Three year strategies:**



Strategy 1: The future success of the General Science Program and the gathering of more in depth and meaningful data rely solely on Cerro Coso Community College's ability to regain an Institutional Researcher position. Current status: We now have an institutional research position Lisa Fitzgerald or Michael Carley that works with faculty chairs.

Strategy 2: The GS requirements need to be simplified as well in conjunction with the General Education Program Review. An entirely new and simplified set of requirements, including a specialized Engineering degree will be developed by the end of 2010. The Science Department will work closely with Counseling and the Math Department to achieve this goal. There is also some concern about the staffing of Math Faculty, who teach courses in this program and prerequisite courses to this program. Many of the full time math faculty are teaching at well above 1.6 load. The 2 vacant full-time math faculty positions need to be filled. Dr. John Stenger-Smith took part in the General Education Program Review. The General Education Program no longer exists and has been replaced with Liberal Arts Degrees: Science and Math, Behavioral and Social Science, and Humanities. The Science Department is working with the Social Science and English Departments to provide the first program review of the Liberal Arts degrees.

An Engineering degree has been developed which is designed to articulate with the Cal State Long Beach Engineering Degree. Continued work on the degree is part of the STEM grant.

Strategy 3: The names of all students enrolled in capstone classes will be sent to counseling to determine degree eligibility. Banner can generate a report with all of the students in the cap stone courses.

Strategy 4: Lab facilities at IWV will improve with the scheduled Science upgrade in 2009. A large 30 person lab is needed to handle large lab sections. It is critical to maintain 3 fully equipped laboratories. Our new lab facilities have greatly improved course offerings for students. The facilities are large enough to accommodate the increase in student numbers in our Biology, Physics, and CHEM. The data provided does not include the spring semester courses.

Our common hood room allows for a safer laboratory environment as instructors from the adjoining rooms each have line of site. Providing a significant increase in laboratory safety.

The large prep room facility has allowed for the STEM tutoring space.

Laboratory spaces at the Mammoth and Bishop campuses have been greatly improved with hiring of the full time



biologist Dennis Jensen. The labs still require functional fume hoods and cold water in the eye wash.

Strategy 5: Improve lab facilities and lab equipment, such as compasses, maps, rock hammers, tape measures, drafting tables are desperately needed at the Ridgecrest, ESCC, KRV, and South Kern. Goal: ESCC has been equipped for Anatomy, Physiology, Microbiology, Introductory Biology, and Environmental courses. On going equipment and supply needs exist for these course to continuously offered. The department will compile a list of equipment needs for these courses.

Chemistry has been run twice now at ESCC. Equipping this lab has been difficult but it has worked so far. Further offerings in Chemistry require functional hoods, showers and eye washes.

The STEM grant has allowed for the purchase of Physics lab equipment.

Work to make the labs at KRV and SK adequate for student learning and success. The labs at KRV and SK are make-due labs at best; certainly a sink and a bit of storage is the very minimum needed for a science lab.

Progress: In preparation for teaching Survey of Anatomy and Physiology at KRV in the Fall of 2011, the following models were purchased: ½ full body muscle model, heart model, brain model, an articulated and disarticulated skeleton, eye model, reproductive/urinary system models (totaling about \$4500). We also equipped the site with a set of 15 microscopes better matched for the course level offered at this site (costing about \$7500). This site has only a very minimal set of teaching slides, to remedy this would cost another \$2500-3000. Even with these improvements, there have been complaints from the students over the last couple of terms about the limited facilities at this site.

For the foreseeable future, Physical Science labs cannot be taught at South Kern due to a deficit of equipment. We did equip this site with 6 matched microscopes for the Fall 2011 Biology Labs. The facilities at SK are definitely the most below par in the College, but they will likely need to stay that way until real lab space can be dedicated to these courses.

Future: There is discussion about moving both of these locations to new facilities. As these discussions progress, science lab needs are an imperative part of the planning.

**Progress in the last year on Six-Year Strategies:**

Strategy 1: A new full-time Biology instructor at ESCC is needed. Hired Dennis Jensen he is an excellent professor and the department congratulates his tenure.

Strategy 2: Coordinate with the administration of the hiring of an Institutional Researcher. See strategy one from progress on three-year strategies.

Strategy 3: Update Course Outlines of records continuously. In 2009, all course outlines of record will be less than 5 years old and include assessment strategies for all student learning outcomes. All course outlines are up to date. BIOL 112 and BIOL 112 H are being updated in the fall of 2013. A five-year SLO assessment plan has been submitted. A new strategy will be discussed at the next Science Department meeting in an attempt to capture the most valid data possible.

Strategy 4: Continuously consult with the respective professional societies, transfer institutions and scientific peers. All members of the full-time Science faculty are members of professional societies which are pertinent to their discipline.



**b. Progress Made on Outcome Assessment. *If more lines are needed, place cursor in the bottom right box, press [Tab].***

Semester Assessed	SLO/AUO	Target Missed/Gap Detected	Improvements Designed	When Reassessed
<b>BIOL 141 spring 2012</b>	<p>Upon successful completion of the course,</p> <p>70% of students will be able to Examine environmental science with a focus on the scientific method.</p>	<p><b>No gap detected</b>            O09: 87% correct            O12: 91% correct            E12: 87% correct</p> <p>O= Online            E= ESCC</p>	<p><b>Continued top down approach with the addition of an entry exam and exit exam so SLOs can be demonstrated in a more meaningful way.</b></p>	<b>Fall 2014</b>
<b>BIOL 141 spring 2012</b>	<p>Upon successful completion of the course,</p> <p>70% of students will be able to Define key ecological terms and explain ecological concepts.</p>	<p><b>No gap detected</b>            O09: 77% correct            O12: 77% correct            E12: 80% correct</p>	<p><b>Continued top down approach with the addition of an entry exam and exit exam so SLOs can be demonstrated in a more meaningful way.</b></p>	<b>Fall 2014</b>
<b>BIOL 141 spring 2012</b>	<p>Upon successful completion of the course,</p>	<p><b>No gap detected</b>            O09: 80% correct            O12: 78% correct</p>	<p><b>Continued top down approach with the addition of an entry exam and exit exam so SLOs can be demonstrated in a more</b></p>	<b>Fall 2014</b>

	<p>70% of students will be able to Explain key interactions of humans with their environment and describe the effects of these interactions.</p>	<p>E12: 85% correct</p>	<p>meaningful way.</p>	
<p><b>BIOL 141 spring 2012</b></p>	<p>Upon successful completion of the course,</p> <p>70% of students will be able to Describe environmental resources and problems that develop with their use.</p>	<p><b>No gap detected</b>            O09: 71% correct            O12: 73% correct            E12: 86% correct</p>	<p><b>Continued top down approach with the addition of an entry exam and exit exam so SLOs can be demonstrated in a more meaningful way.</b></p>	<p><b>Fall 2014</b></p>
<p><b>BIOL 141 spring 2012</b></p>	<p>Upon successful completion of the course,</p> <p>70% of students will be able to Describe how policy and government work to address environmental problems.</p>	<p>O09: 63% correct            O12: 65% correct            E12: 81% correct</p> <p>We have seen a trend in Biology GE courses that the last material covered has lower retention. In this case this section only makes sense when presented last. When we reassess we need more questions at this level for this SLO.</p>	<p><b>Continued top down approach with the addition of an entry exam and exit exam so SLOs can be demonstrated in a more meaningful way.</b></p>	<p><b>Fall 2014</b></p>
<p><b>BIOL 141 spring 2012</b></p>	<p>Upon successful completion of the course,</p> <p>70% of students will be able to Evaluate the importance of various environmental</p>	<p><b>No gap detected</b>            O12: 76% met target            E12: 93% met target</p>	<p><b>Continued top down approach with the addition of an entry exam and exit exam so SLOs can be demonstrated in a more meaningful way.</b></p>	<p><b>Fall 2014</b></p>



	problems, formulate potential solutions, and assess the likelihood of success of each.			

**c. Progress Made on Department/Unit Strategies**

[Write concluding report on department/unit strategies undertaken in the prior year. Explain to what extent strategies were or were not successful. Reference measures of success.]

Goal 1 continue to build a ranked, all-encompassing, forward-looking list of equipment need by the Science and Engineering Department in the next five years taking all disciplines and college sites into account: Beginning work on this fall 2013.

Goal 2: Investigate textbook alternatives. Open end sources work investigated and it was decided that the impediments these sources posed to the transferability of the courses was not worth the risk. Instead of open end sources the department has decided to used mainstream textbooks but to use one edition prior to the most current edition available. Students will be able to obtain their text books for 20 dollars or less on Amazon.

Goal 3: Take ownership of all degrees related to our department, remove overlap form these degrees and clarify program learning outcomes. Program learning outcomes have been developed for all degrees. Once TMCs are in place more meaningful PLOS can be developed.

Goal 4: Work to make the labs at KRV and EKC adequate for student learning and success. A great deal of equipment was purchased for the KRV site. More work needs to be done and there is no word on the relocation of the campus. EKC has been supplied with scopes and we are working with site directors to ensure all necessary supplies and equipment are ordered ASAP.

**d. Department/Unit Strategies for Next Academic Year. *If more strategies needed, copy and paste additional boxes.***

***Strategy 1: [Continue to build a ranked, all encompassing, forward-looking list of equipment needed by the Science and Engineering Department over the next five years taking all disciplines and college sites into account. ]***



1. College Strategic Objective(s) addressed: 1, 2, 3, & 5
2. Action Plan: Build the five year ranked equipment list by the end of Spring 2014
3. Measure of Success: Completed list
4. Expected Completion Date: May 2<sup>nd</sup> Spring 2014
5. Person Responsible: Department Chair
6. Which of the following is **primarily** true of this strategy? Choose one.
  - It is designed to improve internal unit operations
  - It is designed to increase student success
7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.
  - Intake
  - Remediation
  - First Year
  - 2nd Year/Program Completion
  - Post-Graduation(All boxes apply)

**Strategy 2: [Develop CI-D courses for all applicable courses in the department.]**

1. College Strategic Objective(s) addressed:1,2,3,&5
2. Action Plan: Complete CI-D identification and adoption of all courses that have CI-D descriptors.
3. Measure of Success: Percentage of completed CI-D submitted for state approval is greater than 70% for the courses that have agreed upon descriptors.
4. Expected Completion Date: Spring 2015

5. Person Responsible: Chair and fulltime faculty in the discipline

6. Which of the following is **primarily** true of this strategy? Choose one.

- It is designed to improve internal unit operations  
 It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

- Intake       Remediation       First Year       2nd Year/Program Completion(I checked this one)       Post-Graduation

**Strategy 3: [Develop TMC degrees as soon as degree pathways are defined for the emphases which apply: Physics, Chemistry, Biology and Engineering]**

1. College Strategic Objective(s) addressed: 1,2,3,&5

2. Action Plan: Complete and submit all general science degree emphases for TMC.

3. Measure of Success: All degree pathways in the Science and Engineering Department that have defined TMC will be completed and submitted to the state by the Spring of 2016

4. Expected Completion Date: Spring 2016

5. Person Responsible: Department chair and fulltime faculty in the discipline.

6. Which of the following is **primarily** true of this strategy? Choose one.

- It is designed to improve internal unit operations  
 It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as



apply.

- Intake     
  Remediation     
  First Year     
  2nd Year/Program Completion(I checked this one)     
  Post-Graduation

**STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)**

a. **1000 Category.** Please indicate below any requests for temporary or new permanent certificated positions. (Do not request adjunct instructors for normal teaching assignments as this is captured in the Academic Affairs division plan.) *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Description	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	If a full-time faculty member is being requested, use the box below. Use this space to provide a detailed rationale for temporary certificated positions only. The rationale should refer to your unit's mission and goals, recent program review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.	Estimated amount of funding requested (temporary positions only)	Will this be one-time or on- going funding?	Funding Source (check <u>one</u> ): G = General Fund, O = Other	
							G	O

**Full-Time Faculty Staffing Justification:**

1. Are there too few or too many students enrolling for particular classes or majors?

Overall the number of students enrolled in the college has dropped, -16%, while the Biology discipline has seen an increase of 4%. The position being requested is a replacement position, which is essential if we are going to continue to service the increased student enrollment at the IWV campus. Increased demand for nursing keeps the demand for Anatomy, Physiology, and Microbiology courses high.

On the IWV campus we have overloaded adjunct instructors two years in a row, when two full time Biology Faculty were on staff. On ground

and online sections averaged student numbers equal to or higher than college averages. When three full-time faculty were on staff college wide and contracted loads were between seventy eight and eighty one percent of total load. Lower percentages of full-time contracted loads are representative of semesters when one of the full-time faculty was ill or carrying large reassigned time. One full time faculty member cannot close the gap at the IWV campus and we do not have enough part –time faculty in the pool. Adjunct Biologists are and have been difficult to hire. Advertisements have and are running for part-time faculty at IWV and KRV.

Hiring a replacement position also ensures that the cap stones classes for this major will consistently be offered. These have historically been our lowest enrolled courses as these students are among our highest performing. These students often transfer prior to completion of the heavy unit requirement in science major. Our program contains the fewest number of units while still maintaining the broadest transferability. Converting to a TMC should be very straight forward with our streamline offerings.

2. Are there too many courses or programs that are under capacity? Yes, the Biology Emphasis for the General Science degree could greatly benefit from the replacement full time hire. When we hired a second Biology position, for the IWV campus, in the early two thousands we were able to set up a long-term schedule which ensured our high academic achieving population that courses would be offered on a regular basis. The degree was plagued with course cancellation prior to the hiring of a second biologist at the IWV campus. The engineering degree currently suffers as a result of two decades of inconsistent course offerings. High unit majors demand regular and consistent offerings.

Our on ground student per section average is 23 and our on-line student per section average is 21, these averages are higher and slightly lower than the college average (18, 29), respectively. BIOL 101,121,125, 251, 255 and 261 now (262) are always filled with wait lists. The wait list enrollment for the spring of 2013 was 62. Failure to hire a replacement position will result in a decreased offering of the nursing prerequisites as there are not enough biologists in the IWV valley to close the gap.

If we do not hire a temporary full time hire for the spring of 2014 we will not be able to run BIOL 105 on the IWV campus. BIOL 105 is laboratory course for non-majors which is a high enrollment course. Failure to offer the course in the long-term schedule pattern will result in lower enrollments for future sections as students loose confidence in the offering.

3. Are courses “core mission”? They prepare students for transfer into Biological Sciences, Kinesiology, Liberal Arts and Nursing. These courses also serve CTE as they are prerequisites for the expanding LVN program.
4. Are courses overscheduled? The Science department has been offering a minimalist schedule for at least seven years. We offer the majors courses BIOL 111 and BIOL 112 every spring. Student success is anticipated to increase if these courses can be offered back to back in the fall and spring. One section of BIOL 105 is offered on ground every semester. BIOL 251 and BIOL 255 have been offered every semester for that past year and a half. The increased offerings of BIOL 125, BIOL 251 and BIOL 255 are the result of Nursing and administrations requests. Online sections of BIOL 101 and BIOL 121 have run every semester or every other semester. Even with increased offerings the courses are always full with wait lists.

5. Is there capacity to offer courses or programs at different times and/or locations? The current schedule is not possible to run without a replacement hire so alternate times and locations are definitely possible without the replacement hire.
6. Is there a workforce shortage in the service area or region? Not applicable.
7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity? Failure to continue with the current long-term schedule in Biology would negatively impact the students transferring into a Biological Sciences, Kinesiology, Liberal Arts and a Bachelors of Science in Nursing as well as the students in the ever expanding LVN program. I have no way to determine the actual cost of these losses but as Nursing is one of the most popular and impacted majors in our system I would imagine it to be a substantial financial loss.
8. In support of your proposal, provide the following data:
  - a. Size of wait lists in the discipline. See attached
  - b. Department productivity, previous year. The department productivity of 13 FTES/FTEF will drop by half with out this replacement hire.
  - c. Number of faculty currently in the department One
  - d. Number of adjunct faculty Two
  - e. Number of certificates awarded, previous year
  - f. Number of degrees awarded, previous year eight in Biology, \_\_\_ in LVN, 44 in Liberal Arts and Sciences
  - g. Core curriculum classes: BIOL 111, BIOL 112, BIOL 251, BIOL 255, BIOL 262, BIOL 125
  - h. CTE classes with workforce data (wage/high demand) BIOL 251, BIOL 255, BIOL 262, BIOL 125 these course support the CTE degree for LVN.
  - i. Number of students at first day and census, previous year first day: first day census 515, retention rate 87.4%. Percentage of students retained from first day to census 2012-2013 79.4%

**b. 2000 Category. Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].***



Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source (check <u>one</u> ): G = General Fund, O = Other G            O

**Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.***

**c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. *If more lines are needed, place cursor in the bottom right box and press [Tab].***

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one- time or on- going funding ?	Funding Source: G=General Fund R=Restrict ed V = VTEA
Instructional Supplies	ESCCB	1	1, 2,3,& 5	Student success in Biology	500	On- going	G
Instructional Supplies	ECSSB	1	1, 2,3,& 5	Student success in Biology: Anatomy	1000	On- going	G
Instructional Supplies	ESCCB	1	1, 2,3,& 5	Student success in Physical Science	200 for most PHSC but 500 for CHEM 101	On- going	G
Instructional Supplies	ESCCM	1	1, 2,3,& 5	Student success in Biology	500X 2=1000	On- going	G
Instructional Supplies	ECSSM	1	1, 2,3,& 5	Student success in Biology: Anatomy 251 or 125 and BIOL 262	1000 x 2 =2000	On- going	G
Instructional Supplies	ESCCM	1	1, 2,3,& 5	Student success in Physical	200	On-	G



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one- time or on- going funding ?	Funding Source: G=General Fund R=Restrict ed V = VTEA
				Science GEOG 111		going	
Instructional Supplies	IWV	1	1, 2,3,& 5	Student success in Biology: Micro 262 & 2 Anatomy 251- \$3000, A&P 125- \$750, 2 Concepts 105-1000, 2 General 111,112& 2 Physiology 255- \$2500	7250	On-going	G
Instructional Supplies	IWV	1	1, 2,3,& 5	Student success in Chemistry: 2 intro & 2 inorganic	2500	On-going	G
Instructional Supplies	IWV	1	1, 2,3,& 5	Student success in Engineering: 4	2000	On-going	G
Instructional Supplies	IWV	1	1, 2,3,& 5	Student success in Physical Science: 4 Astro- \$2000, 2 Physical Sci- \$400	2400	On-going	G
Instructional Supplies	IWV	1	1, 2,3,& 5	Student success in Physics: 3	1500	On-going	G
Instructional Supplies	KRV	1	1, 2,3,& 5	Student success in Biology	500	On-going	G
Instructional Supplies	KRV	1	1, 2,3,& 5	Student success in Physical Science- 2 Physical Sci- \$400	400	On-going	G
Instructional Supplies	EKC	1	1, 2,3,& 5	Student success in Biology	500	On-going	G
Instructional Supplies	EKC	1	1, 2,3,& 5	Student success in Physical Science	200	On-going	G
Laundry Service	IWV	1	1, 2,3,& 5	Student success in Wash student lab coats	150	On-going	G



**d. 5000 Category.** Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
Course Field Trips	IWV	1	1,2,3,& 5	Necessary to support concepts in some science courses for student success	200	On-going	G
Course Field Trips	ESCCB	1	1,2,3,& 5	Necessary to support concepts in some science courses for student success	200	On-going	G
Course Field Trips	KRV	1	1,2,3,& 5	Necessary to support concepts in some science courses for student success	200	On-going	
Employee Travel	IWV	1	1,2,3,& 5	Necessary to repair or move technical equipment or supplies and maintain student success.	200	On-going	G
Employee Travel	ESCCB	1	1,2,3,& 5	Necessary to repair or move	100	On-going	G





Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source: G=General Fund R=Restricted V = VTEA
				technical equipment or supplies and maintain student success.			
Employee Travel	KRV	1	1,2,3,& 5	Necessary to repair or move technical equipment or supplies and maintain student success.	100	On-going	G

**e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. If more lines are needed, place cursor in the bottom right box and press [Tab].**

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u> ): G = General Fund, O = Other	
							G	O
Motion Detecting Devices (4)	IWV	1	1,2,3,& 5	Needed for student learning in physics	8000	One time	G	
Analytical Balance	IWV	1	1,2,3,& 5	Needed for student learning in Chemistry	2500	One time	G	
Hot/Cold Circulator	IWV	1	1,2,3,& 5	Needed for student learning in Chemistry	2500	One time	G	



**STEP 4: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)**