Planning Budget Council

Request Title: Microscopes Maintenance

Part I. General Information
Name of requestor: Lisa Hayashi
Unit, Department or Program: Natural Sciences

Part II. Resource Information
Type of request by code and description: Amount
OE  operating equipment
OO  operating other
PN  program change request
PW  PCR - workload
PF  PCR - new facilities
CP  CIP - new facility
CR  CIP - Renovation
CM  CIP - R&M

Total $2500.00

Tier*
1 2 3
X

Summary Alignment Codes
Alignment with Strategic Plan**: Action Outcome 5.5
Alignment with GE SLOs**;
Alignment with AA SLOs**;
Alignment with ASC/Cert. SLOs**;
Alignment with course SLOs**;
Alignment w/ process outcomes**;

**align with SLOs or process or action outcomes

Part III. Narrative - Description, Documentation and Rationale (do not exceed the space provided)

Descriptive Summary of the Request (provide a summary of the resource request)

The Natural Sciences Department has over 100 microscopes (incl. stereomicroscopes, polarizing, and phase-contrast compound microscopes) that are regularly used. Estimated cost to clean, service, and repair the microscopes is approximately $2500 annually.

Without annual maintenance of our microscopes the equipment will become permanently damaged and inoperable. Replacement of damaged parts and equipment will be costly—$2000-$6000 is the replacement cost per microscope. (stereomicroscopes and compound microscope replacement ~$2000-$2500 per microscope; phase-contrast compound microscope replacement ~$6000 per microscope).

Documentation (what sources or documents support the request; i.e., Strategic Plan, program review, annual assessment, departmental report, SLO/process outcome assessment/analysis, grant proposal, or other documents or reports).

Maintenance of our microscopes aligns with WCC's Strategic Plan Action Outcome 5.5 and is mentioned in the Natural Sciences' Department 2009-2010 Annual Report.
**Request Title**: Microscopes Maintenance

**Rationale for Request**

(how will the request benefit the unit, department, program or institution; provide an alignment with or connection to an SLO or process outcome, Strategic Plan goal, etc.; include the PBC Rubric, p. 3).

Science laboratory curricula in various disciplines (ex. Agriculture, Animal Science, Biology, Botany, Chemistry, Geology, Microbiology, Oceanography, and Zoology) include laboratory exercises in which the students look at specimens utilizing a microscope. High humidity levels due to the current practice of shutting off the air conditioning at nights and weekends promote fungal growth that can damage the microscopes. The microscopes should be cleaned, serviced, and repaired annually for optimal use as they are equipment necessary for our courses. Annual maintenance of our microscopes will delay the need to purchase and replace microscopes.

<table>
<thead>
<tr>
<th>For PBC members: provide one rating for this request based on a scale of &quot;1&quot; indicating the lowest rating and &quot;5&quot; indicating the highest rating.</th>
<th>Rating</th>
<th>Total</th>
</tr>
</thead>
</table>
Planning and Budget Rubric

Request Title **Microscopes Maintenance**  Name of Requester **Lisa Hayashi**  Number:_____

Rate each PBC Request using the following criteria. For each factor, place an X on the continuum. Once all factors have been X’d, look for a pattern. Where do most of the X’s fall? Using your judgment, determine the overall rating of the request and use the result to determine the “tier” placement.

<table>
<thead>
<tr>
<th>FACTORS</th>
<th>CRITERIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1✓</td>
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<tr>
<td>System Priorities</td>
<td>Request is directly linked to the system priorities.</td>
</tr>
<tr>
<td>College Goals and Priorities for the Fiscal Calendar</td>
<td>Request is strongly linked to the College goals and priorities set by the constituents.</td>
</tr>
<tr>
<td>Assessment Data to Support the Request</td>
<td>Analysis of the assessment data (course, department, unit) reflects a strong need.</td>
</tr>
<tr>
<td>Immediacy</td>
<td>Request requires immediate action (within the fiscal year).</td>
</tr>
<tr>
<td>Health and Safety</td>
<td>Request requires action to ensure the safety and/or well-being of the College constituents.</td>
</tr>
<tr>
<td>Level of Impact</td>
<td>Request will affect a large number of constituents or targeted population.</td>
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<tr>
<td>OVERALL Rating</td>
<td>1</td>
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### Microscopes Maintenance

<table>
<thead>
<tr>
<th>Item</th>
<th>Item Amount</th>
</tr>
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<tbody>
<tr>
<td>microscopes maintenance-service contract</td>
<td>$2500.00</td>
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</tbody>
</table>

Total: $2500.00

(enter in Part II (OE, OO, etc.)