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| **Discipline: Reading Services Department** | **Date: 12/1/2015** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** |  |

**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.

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**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.

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| **List everyone who participated in completing this Program Review and Planning Document.**  **Melinda Carrillo, Erin Feld, Carla Thomson, Christine Amely, Estela Gibson, Julie Anguiano** |

**STEP I. Evaluation of Program & SLOAC Data.** In this section, examine and analyze updated program data, the results of SLOACs, and other factors that could influence your program/discipline’s plans for the current year. Consider trends and any changes in the data as they relate to this year’s analysis.

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| 1. **Analysis of Program Data. Review and comment on any significant changes or noted concerns since last year’s PRP.**   **(For enrollment, WSCH, & FTEF data, use Fall term data only).**   * + [Enrollment, Enrollment Load, WSCH, and FTEF](https://sharepoint2.palomar.edu/sites/IRPA/SitePages/Productivity%20Metric%20Summary.aspx)   + [Course Success and Retention Rates](https://sharepoint2.palomar.edu/sites/IRPA/SitePages/Success%20and%20Retention.aspx)   + [Degrees and Certifications](https://sharepoint2.palomar.edu/sites/IRPA/SitePages/Degrees%20and%20Certifications.aspx)   After examining the data for 2014-2015, we found that our total enrollment is up more than 50 students at census, even though we have slightly reduced the number of classes offered. Our enrollment caps are slightly increased, although the cap in Read 51 was supposed to adjust down from 30 to 28 students, which has not happened. The percentage of seats filled at census is 90.07%, which would be higher if Read 30 had improved enrollment. Weekly student contact hours have increased significantly, especially the WSCH generated per full-time faculty member. This is especially significant as full-time faculty resignations and retirements have left the department minus two full-time faculty members. This should improve for next year as we are filling one of those positions with a lateral transfer from the library. The percent ot total FTEF taught by part-time faculty has risen almost 10 percent.  The course success and retention rates have remained constant for the past three years with a very slight improvement in DE classes.  The implementation of Read 31 and 32 to replace Read 30 will no doubt increase the success and retention rates for those classes as students will have more direct instructor contact. |

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| 1. **SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, summarize your planned SLOAC activities for courses and programs for the current academic year. Link to SLOAC resources:** <http://www2.palomar.edu/pages/sloresources/programreview/>   The results of our on-going SLOAC assessments indicate that all reading classes with labs are meeting their SLO critertia for success. Read 120 continues to meet its criteria and will be reassessed in the Fall 2016. Assessment for growth in Read 49, 51, and 110, as well as assessment for independent reading will be conducted in Spring 2016. Read 31 and 32 will not be available until Fall 2016, but will be assessed at the end of that semester. |

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| 1. **Other Relevant Data and Information.** 2. **Review other data and/or information that you included in last year’s assessment of your program (see Step II.C). (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). Describe other data and/or information that you have considered as part of the assessment of your program. If there is additional information you are using to assess your program this year, also describe that information here.**   Student involvement in lab and continued work with tutors remains very strong and positive. More than 70% of students are achieving the required goal of 45-54 lab hours completed per semester. Increased student contact with lab tutors and embedded tutors, especially on the basic skill level (Read 30 and Read 49), is definitely a contributing factor to the continued level of student success in those classes. It should be noted that a small number of students, mostly transition students and those entering at a very low reading level, are not experiencing adequate growth to allow them to move on comfortably to Read 51. The department is still in discussion concerning solutions to this problem.  A continuing concern is the availability of software programs for use with developmental and transferrable readers in the Reading Lab. Many of our older programs do not work with the current operating system. The staff is working diligently to find additional software to support the open entry/open exit lab and other lab classes.  The addition of outreach to students in English 50, as well as continued outreach to students in English 10, has continued to provide an important connection with students and has increased enrollment in reading lab classes. Strong support from the Counseling Department has bolstered enrollment in Read 120 Critical Thinking, which is required for transfer to the CSU system.   1. **Given this updated 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.**   Maintaining a strong tutoring program is very important to Reading Services. Embedded tutors are especially successful in basic skills classes, helping students to grow over two years on the average in both vocabulary and comprehension. With the assistance of tutors, both embedded in the classroom and working with students in the lab, Reading Services has successfully reached or exceeded our SLO goals in all levels of our courses. However, due to the recent SERP, which leaves us with two open classified ISA positions, many of the former embedded tutors are now working as tutors in the lab or providing lab coverage. We are hoping to fill at least one of these positions in the near future. Due to the increasing interest in Read 120, two additional sections will be offered in Fall 2016 to serve student demand. We are also offering more Read 51 classes to help students bridge the gap between Read 49 and Read 110. |

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| 1. **Labor Market Data. For Career/Technical disciplines only, review and comment on any significant changes or concerns since last year’s PRP. (See Step II.D). This data is 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.)**   NA |

**STEP II. Progress on Previous Year’s Goals and Plans** (See ”Step III - Updated Goals and Plans” in your completed 2014-15 PRP at <http://www.palomar.edu/irp/PRPCollection.htm>).

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| **Discuss/Summarize progress on last year’s goals. Include**   1. **the impact on resources allocated and utilized;** 2. **any new developments or concerns that are affecting the program;** 3. **any new goals for the program; and** 4. **other information you would like to share.**   Reading Services continues to make significant progress concerning goals set forth during the past two years. The following observations can be made concerning those goals:  Goal 1: Re-establish our fully functional Reading Lab in the new Humanities building and replace all software from our current lab that will not be supported by the new operating system.  Our Reading lab with two tutoring rooms equipped with Smart TVs, two smart classrooms, and more than 70 student stations is fully operational. This summer, the lab was converted to a Smart Lab using funds provided by IPC monies. This will facilitate improved lab and class orientations. Also, the tutoring rooms are now equipped with laptops, which will greatly increase the success of small group and one-on-one tutoring sessions. Unfortunately, the replacement of software programs is becoming increasingly more difficult due to the cost of site licenses and lack of available programs for adults. We will need to continue our search for new programs and work with IS to negotiate acceptable licenses for existing programs. Funding for those software programs continues to be of paramount importance.  Goal 2: Complete curriculum preparation for courses in the new Reading Sequence and fully implement Read 48, 49, 51 and 110 in Fall 2014.  On the whole, this goal has been achieved. It should be noted that Read 48 will be deactivated in Spring 2016 as it cannot be offered in its current form. Reading Services has developed two new courses, Read 31 and Read 32, to replace Read 30 and provide support for those students not ready to enroll in Read 49 (those reading under the 6th grade level).  Goal 3: Reading Services, in conjunction with Enrollment Services and Assessment, will need to amend the current Assessment/Planning Eligibility Scale to include Read 48 and Read 49 in place of Read 50, which will be deactivated. The scale should be revised by January 31, 2015, in order to facilitate correct student placement in Fall 2015.  This goal has also been achieved as the scale was revised prior to Spring 2015 enrollment. Reading Services will need to work closely with Assessment/Planning over the next year to revise the scale due to the implementation of the statewide Common Assessment.  Goal 4: SLOs will be assessed and revised for all courses currently offered in the Reading Services Department. Assessment results will be entered in TRACDAT with accompanying support documents. Program SLOs will be written, assessed, and entered in TRACDAT.  This goal is on going as Reading Services meets annually to re-examine all SLOs. The current SLO assessment plan has been revised and entered as a document in TRACDAT. Program SLOs, however, have not been written. We will plan to do so in Spring 2016 and assess them in Fall 2016.  Goal 5: This is a new goal for Reading Services. We wish to expand our tutoring program to provide embedded tutors for all basic skills classes (Read 31, 32, and 49). Instructors and students involved in a basic skills classroom with an embedded tutor report greater student success, persistence, and retention. These tutors would also be available to students in pre-arranged tutoring sessions for that specific class.  Goal 6: As a department, Reading Services is continually searching for ways to serve more students and instructors on campus. Over the next year, we will brainstorm innovative ways to reach out to students in all content area classes with reading instruction, especially concerning technical reading. |

**STEP III. Resources Requested for FY 2015-16:** Now that you have completed Steps I and II, Step III requires you to identify all additional resources you will need to achieve goals, plans and strategies for Step II. 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. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the “Academic Department Resource Requests” PRP form only. Click here for examples of [*Budget Category*](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)*.*

Prioritize within each category and then prioritize across categories in Step IV.

\*Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

**Budget category a. Equipment (acct 600010 and per unit cost is >$500). Enter requests on lines below. Click here for examples of equipment:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **a1.** |  | **600010** |  |  |  |  |
| **a2.** |  | **600010** |  |  |  |  |
| **a3.** |  | **600010** |  |  |  |  |
| **a4.** |  | **600010** |  |  |  |  |
| **a5.** |  | **600010** |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **b1.** |  | **600010** |  |  |  |  |
| **b2.** |  | **600010** |  |  |  |  |
| **b3.** |  | **600010** |  |  |  |  |
| **b4.** |  | **600010** |  |  |  |  |
| **b5.** |  | **600010** |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **c1.** | **Lab novels** | **421000** | **Goal #1** | **1.1** | **Student and instructor requests for new literary works, best sellers, etc., learning community projects. 50 new requests yearly for new and used books with multiple copies of each 80% of these novels will be used for Basic Skills classes—Read 30, 31, 32, and Read 49.** | **$1500.00** |
| **c2.** | **Supplies for embedded tutors (dry erase pens, lined note pads, etc.** | **400010** | **Goal #5** | **1.1** | **Supplies needed for tutoring sessions in class and in lab. Dry erase pens for white boards in tutoring rooms, line note pads for tutoring instruction.** | **$500.00** |
| **c3.** | **Extra copies of textbooks for use in tutoring sessions** | **421000** | **Goal #5** | **1.1** | **Tutoring sessions require extra textbooks for embedded tutor and lab tutor use in Read 49** | **$1000.00** |
| **c4.** |  | **400010** |  |  |  |  |
| **c5.** |  | **400010** |  |  |  |  |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:** [**Budget Category**](http://www.palomar.edu/irp/Document%20Library/PRP%20Budget%20Category.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **d1.** | **Printing allowance increase** | **585750** | **Goal #6** | **2.2** | **The unrestricted printing allotment (400010) pool has lacked sufficient funds to promote the outreach necessary to advise students, provide in-reach to English 10 and 50 students, and provide reading instruction in technical content area classes through the use of workshops.** | **$2500.00** |
| **d2.** | **Software licenses for use at San Marcos Campus and Escondido Campus** | **515300** | **Goal #1** | **1.1** | **Reading Services is continuing to search for software programs to replace old programs which no longer work with our new operating system. This is especially crucial for basic skills classes (Read 31, 32, and 49).** | **$15000.00** |
| **d3.** |  | **500010** |  |  |  |  |
| **d4.** |  | **500010** |  |  |  |  |
| **d5.** |  | **500010** |  |  |  |  |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **e1.** | **Conference and/or workshop fees and travel expenses** | **575120** | **Goals #1 and 6** | **4.3** | **In order to maintain curriculum development, outreach, SLO development, and professional development, at least one faculty member in Reading Services should attend the CRLA and/or ILA Annual Conference and local chapter meetings. The locations of these conferences for 16-17 have yet to be announced.** | **$2800.00** |
| **e2.** |  | **500010** |  |  |  |  |
| **e3.** |  | **500010** |  |  |  |  |
| **e4.** |  | **500010** |  |  |  |  |
| **e5.** |  | **500010** |  |  |  |  |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
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| **f1.** | **Hourly workers for lab coverage** | **230010** | **Goal #1** | **1.1** | **Reading Services requires coverage in the Reading Lab that involves at least one classified employee and one hourly employee during the hours of lab operation. The hourly employee would work 4:30-9:30 pm M-TH for the summer session, and 4:30-9:30 pm M-TH and 8 am to 4 pm on Fridays for the Fall 2016 and Spring 2017 semesters. The general fund pays $4288 of this amount, but the balance is unfunded. 70% of lab time is utilized by basic skills students.** | **$9000.00** |
| **f2.** | **Tutors—both embedded and in the Reading Lab** | **230010** | **Goal #1** | **1.1** | **In light of current research conducted by Palomar College, the use of tutors increases student success significantly and aids in the successful completion of SLOs, especially in basic skills classes, which make up 70% of our lab students. $10000 of this was paid by BSI funds in the past. The general fund contributes approximately $7000, which is not adequate to cover this expense.** | **$18000.00** |
| **f3.** |  | **230010** |  |  |  |  |
| **f4.** |  | **230010** |  |  |  |  |
| **f5.** |  | **230010** |  |  |  |  |

**STEP IV. Prioritize Resource Requests.** Now that you have completed Step III, prioritize all of your resource requests 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 six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step III** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **F1** | **230010** | **Goal 1** | **1.1** | **Reading Services requires coverage in the Reading Lab that involves at least one classified employee and one hourly employee during the hours of lab operation. The hourly employee would work 4:30-9:30 pm M-TH for the summer session, and 4:30-9:30 pm M-TH and 8 am to 4 pm on Fridays for the Fall 2016 and Spring 2017 semesters. The general fund pays $4288 of this amount, but the balance is unfunded. 70% of lab time is utilized by basic skills students.** | **$9000.00** |
| **2.** | **F2** | **230010** | **Goal 1** | **1.1** | **In light of current research conducted by Palomar College, the use of tutors increases student success significantly and aids in the successful completion of SLOs, especially in basic skills classes which make up 70% of our lab students. $10000 of this was paid by BSI funds in the past. The general fund contributes approximately $7000, which is not adequate to cover this expense.** | **$18000.00** |
| **3.** | **D1** | **585750** | **Goal 6** | **2.2** | **The unrestricted printing allotment (400010) pool has lacked sufficient funds to promote the outreach necessary to advise students, provide in-reach to English 10 and 50 students, and provide reading instruction in technical content area classes through the use of workshops.** | **$2500.00** |
| **4.** | **C1** | **421000** | **Goal 1** | **1.1** | **Student and instructor requests for new literary works, best sellers, etc., learning community projects. 50 new requests yearly for new and used books with multiple copies of each 80% of these novels will be used for Basic Skills classes—Read 30, 31, 32, and Read 49** | **$1500.00** |
| **5.** | **D2** | **515300** | **Goal 1** | **1.1** | **Reading Services is continuing to search for software programs to replace old programs which no longer work with our new operating system. This is especially crucial for basic skills classes (Read 31, 32, and 49).** | **$15000.00** |
| **6.** | **C3** | **421000** | **Goal 5** | **1.1** | **Tutoring sessions require extra textbooks for embedded tutor and lab tutor use in Read 49** | **$500.00** |
| **7.** | **C2** | **400010** | **Goal 5** | **1.1** | **Supplies needed for tutoring sessions in class and in lab. Dry erase pens for white boards in tutoring rooms, line note pads for tutoring instruction.** | **$500.00** |
| **8.** | **E1** | **575120** | **Goals 1 and 6** | **4.3** | **In order to maintain curriculum development, outreach, SLO development, and professional development, at least one faculty member in Reading Services should attend the CRLA and/or ILA Annual Conference and local chapter meetings.   The locations of these conferences for 16-17 have yet to be announced.** | **$2800.00** |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |
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| **30.** |  |  |  |  |  |  |

**STEP V. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests** | **Position Title/Category**  **Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
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| **1.** | **ISA 1** | **212200** | **Goal 1** | **1.1** | **This is the fourth submitted request of Reading Services outlining an urgent need for an Instructional Support Assistant to replace vacated positions still not filled. Escondido’s ISA position has not been filled, a main campus ISA I resigned at the onset of Fall 2014, and an ISA III retired using the SERP in late Spring 2015. No positions have been replaced and a significant amount of lab coverage is being supplied by hourly workers.** | **$67, 108.00** |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
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| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**