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| **Discipline: Reading** | **Date 01/28/2015** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date   (00/00/0000)** |

**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.  (ACCJC Standard I.B3; AB-1725, 10+1)

**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, Darla Mulder, Leah Lampro, 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 (<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>).   After analyzing the data for 2013-2014, and comparing it to that of previous years, it is evident our enrollment at census has continued to grow (+27 from 2012-2013). This is due to the increase in class offerings over the past year (1600 total seats as opposed to 1334 total seats). It should be noted that the caps for Read 30 and Read 51 have been adjusted from 90 to 45 and 30 to 28 respectively to indicate the correct cap, which will change the census load percentage in the next cycle. The WSCH for Reading Services has also increased slightly, as has the FTES. FTEF jumped dramatically with the hiring of an additional full-time contract faculty member who has since resigned. Pass rates remained the same as did the retention rates for the entire department.  As we have implemented the new curriculum (Read 49 and Read 51), we need to examine student success in moving through the Reading Services sequence of classes, so we will need to contact Research and Planning for that data from 2014-2015 at the end of this year. Repeatability has adversely affected enrollment in Read 30, and an additional new course (Read 31) will need to be developed to serve those students' needs. While the on-line Read 120 course enrollment has been very strong, the hybrid Read 110 class has significantly dropped in enrollment and only one Read 110 hybrid class per semester will be offered in the future. Read 10, Read 11, and Read 115 have experienced a significant drop in enrollment and will be deactivated. Enrollment in Read 49, Read 51, and Read 120 remains strong.  Continued outreach to the English 10 and 50 students, as well as continued collaboration with the Counseling Department, should improve the enrollment in Read 110 so that students receive the high level instruction necessary to succeed in content area classes where textbook readability levels are above the 18th grade reading level. The department needs to continue its search for new software at both the developmental and transferrable level to replace outdated software which is not compatible with the new operating system. This material is extremely important in helping Reading Services to maintain its high pass and retention rates. Also Reading Services needs to maintain its strong tutoring program which is essential in maintaining the strong pass and retention rates in the department. |

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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/>   Read 5 was deactivated in Spring 2014. Due to low enrollment, Read 10, Read 11, and Read 115 have not been offered for two semesters. It is very likely that these courses will not be offered in the near future and will be deactivated. Therefore, the proposed SLOAC activities for these courses have been placed on hold. While Read 48 was approved and scheduled to be offered in Fall 2014, logistics made it impossible to staff this class. The existing cap is unrealistic (28) with a student population reading significantly below the 6th grade level. This course will be renegotiated for a significantly lower cap and will not be offered until that occurs. When it is offered, embedded tutors will be a must. Therefore, this course will not be assessed in Fall 2015 as planned.  Read 49, 51, and 110 were assessed in Fall 2014 and exceeded the criteria for growth and books read on an independent level. Additional assessment will occur in Spring 2015 for other SLOs which apply to these courses. Read 120 was assessed in Fall 2014 also, and results are being tabulated. These results will be entered in TRACDAT as soon as they are available. |

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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.**   Reading Services remains impacted by retirements and resignations, leaving us with only three full-time faculty members and two open classified positions. At this time, it is unknown how the SERP will affect further retirements, especially in classified staff positions. This has a significant impact on the amount of overload each full-time faculty member will need to teach to maintain the integrity of the program, as well as Reading Services' participation on various committees throughout the campus. We are asking that the positions recently vacated through resignation be filled as soon as possible. This is especially critical considering the serious impact the Student Success Initiatives will have on the number of offerings necessary to provide instruction in reading for all incoming students testing below college level.  Reading Services recently upgraded our lab with our move to the new Humanities Building, providing much needed services for students in all levels of reading instruction. The upgraded technology available to students in the lab has had a positive impact on student success with SLOs, especially where growth is concerned.   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.**   Current students are being well served by the change in curriculum, especially with the addition of the bridging class, Read 51. Instructors in Read 110 find students to be better prepared for their advanced class and more likely to succeed if they matriculate from Read 51. However, repeatability has strongly affected developmental students in Read 49, who require more than one semester to reach entry level scores for Read 51 and some students are moving on from Read 49 underprepared. The Department is currently discussing possible solutions to this problem, such as embedded tutors in all 49 classes. Repeatability has also negatively affected Read 30, and the Department is developing Read 31 as a possible solution for students who need more instruction at that level. Our plan to update the software in the new Reading Lab has had a very beneficial effect on lab students in Read 30, 49, 51, and Read 110. Continued efforts in that area should only improve both pass rates and retention for those courses. Records show that students in the department are requesting more tutoring time and have made greater use of our existing tutoring program. Instructors are increasing their use of embedded tutors and making more referrals to the tutors for their students. In the future, with the implementation of Student Success recommendations, tutoring will become even more important for the increased number of developmental students in the program. |

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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 2013-14 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 has made great strides in achieving the goals set forward in last year's PRP. 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 fully functional Reading Lab in the new Humanties building was open to students as of the beginning of Summer 2014. Three lab reading courses were offered successfully during the summer. In Fall 2014, our regular schedule of classes, with some additional class offerings, was successfully supported by the new Reading Lab. While we have been successful in replacing several software programs made obsolete by the new operating system, several developmental programs have not been replaced and Reading Services is continuing its search to do so. PassKey, Reading Power Modules, and Quantum are old programs no longer available, and we are making a strong effort to find replacements. Continued funding for replacing and/or increasing the number of seats available per program in the lab is of paramount importance. We have successfully replaced nearly 70% of our obsolete programs. Our goal for 2014-2015 is to come closer to our original criterion of 95% replacement of programs.  Goal 2: Complete curriculum preparation for courses in the new Reading Sequence and fully implement Read 48, Read 49, Read 51, and Read 110 in Fall 2014.  Curriculum preparation for Read 49, Read 51, and Read 110 is complete. A full range of those courses was successfully offered in Fall 2014 and is in progress for Spring 2015. However, Read 48 has not been completed and has not been offered. Concerns with class cap at 28 students, which would not allow the individualized instruction necessary for basic skill improvement, caused us to rethink offering the course in Fall 2014. We will need to renegotiate a smaller cap to make offering Read 48 a viable option. We are awaiting data from Research and Planning which would specifically examine student success in moving through the Reading sequence, so we have yet to evaluate this outcome.  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 the place of Read 50, which will be deactivated. The scale should be revised by January 31, 2014 in order to facilitate correct student placement in Fall 2014.  Reading Services and Assessment has successfully changed the Assessment/Planning Eligibility Form to include Read 49, Read 51, and Read 110. However, this did not occur successfully until later in the Spring 2014 semester, so student advisement was not as effective as it could have been. At this point, Assessment, Counseling, and Reading Services are working in conjunction to advise students on correct placement in the Reading sequence. In Fall 2015, students and instructors in reading classes will be surveyed to determine the degree to which students have been placed effectively in relationship to our original criterion of 85% accuracy in placement. Read 48 has not been offered and will not appear on the form until concrete plans are made to offer it in the fall semester.  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.  All courses currently offered by Reading Services (Read 49, Read 51, Read 110, and Read 120) were assessed in either Spring 2014 or Fall 2014. Data for those courses will be entered into TRACDAT by February 16th, 2015. This would meet our criterion of 100% for currently offered courses. However, Program SLOs remain in development and will require more collaboration between department members before they can be fully implemented and assessed. This should occur by the end of the Fall 2016 semester. |

**STEP III. Resources Requested for FY 2014-15:** 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 each budget category.*](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.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:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.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.** |  |  |  |  |  |  |
| **a2.** |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). 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)

| **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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| **b1.** | **2 Dell XPS 15 (16GB Staff Ultrabook 4th Generation 15** | **641400** | **Goal #1** | **1.1** | **Two (2) laptops for each smart tutoring room in the Reading Lab will allow tutors to make full use of Smart Room instructional tools such as SMART TVs to help students in the creation of projects and the completion of assignments for class. This would aid in the successful completion of SLOs concerning student growth in reading courses.** | **$4,799.00** |
| **b2.** |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.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.** | **wire baskets** | **431000** | **Goal #1** | **1.1** | **Compact, light-weight, transportable filing systems for lab folders efficiently utilized, required for each lab component, at least 10 per year** | **$500.00** |
| **c2.** | **lab novels** | **421000** | **Goal #1** | **1.1** | **Student and instructor requests for new work, best sellers, etc. at times a learning community request. Item requests per year is 25-35 used and new books with multiple copies of each. 65% of these novels will be used for Basic Skills classes--Read 30, 49, and 51.** | **$1,000.00** |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

**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:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.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.)** |
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| **d1.** | **printing allowance increase** | **585750** | **Goal#3** | **2.2** | **The unrestricted printing allotment (500010 pool) has lacked adequate / sufficient funds to promote the outreach necessary to advise students in local high school districts, internally in English 10 and 50, and between departments currrently supported by Reading (e.g. Natural and Life Sciences, English, ESL)** | **$2,500.00** |
| **d2.** |  |  |  |  |  |  |
| **d3.** |  |  |  |  |  |  |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

**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)** |
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| **e1.** | **Conference and or workshop fees and travel expenses** | **575120** | **Goals #1-3** | **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 ILA will be held in St. Louis in July 2015, and the cost for the flight, conference fee, hotel, and shuttle to and from the airport will be $1367. The CRLA conference will be held in Portland in November 2015, and the cost for all items listed above will be approximately $1300. Local chapter meetings occur annually and require only mileage and lunch, which will run approximately $100 per person. We are requesting that at least two full-time faculty members attend the chapter meetings.** | **$2,867.00** |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**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 3:45 on Fridays for the Fall 2015 and Spring 2016 semesters. The general fund pays $4288 of this amount, but the balance is unfunded. 65% of lab time is utilized by basic skills students enrolled in Read 30, 49 and 51.** | **$8,000.00** |
| **f2.** | **Tutors-- both embedded and in the Reading Lab** | **230010** | **Goal #1** | **1.1** | **In light of current research conducted by Palomar College, the availability of tutors increases student success significantly and aids in the successful completion of SLOs, especially in basic skills classes Read 30, 49 and 51, which make up 65% of our lab students. $10000 of this was paid for tutoring by BSI funds. The general fund contributes approximately $7000, which is not adequate to cover this expense.** | **$15,000.00** |
| **f3.** |  |  |  |  |  |  |
| **f4.** |  |  |  |  |  |  |
| **f5.** |  |  |  |  |  |  |

**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.)** |
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| **1.** | **d1** | **585750** | **Goal #3** | **2.2** | **The unrestricted printing allotment (500010 pool) has lacked adequate / sufficient funds to promote the outreach necessary to advise students in local high school districts, internally in English 10 and 50, and between departments currrently supported by Reading (e.g. Natural and Life Sciences, English, ESL).** | **$2,500.00** |
| **2.** | **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.** | **$8,000.00** |
| **3.** | **f2** | **230010** | **Goal #1** | **1.1** | **In light of current research conducted by Palomar College, the availability of tutors increases student success significantly and aids in the successful completion of SLOs.** | **$15,000.00** |
| **4.** | **b1** | **641400** | **Goal #1** | **1.1** | **Two (2) Laptops for each smart tutoring room in the Reading Lab will allow tutors to make full use of Smart Room instructional tools such as SMART TVs to help students in the creation of projects and the completion of assignments for class. This would aid in the successful completion of SLOs concerning student growth in reading courses.** | **$4,799.00** |
| **5.** | **c2** | **421000** | **Goal #1** | **1.1** | **Student and instructor requests for new work, best sellers, etc. at times a learning community request. Item requests per year is 25-35 used and new book.** | **$1,000.00** |
| **6.** | **c1** | **431000** | **Goal #1** | **1.1** | **Compact, light-weight, transportable filing systems for lab folders efficiently utilized, required for each lab component, at least 10 per year.** | **$500.00** |
| **7.** | **e1** | **575120** | **Goal #1-3** | **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 IRA Annual Conference and local chapter meetings.** | **$4,000.00** |
| **8.** |  |  |  |  |  |  |
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| **29.** |  |  |  |  |  |  |
| **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)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Instructional Assistant I** | **212200** | **Goal #1** |  | **This is the third submitted request of Reading Services Department outlining an urgent need for an Instructional Support Assistant to replace vacated positions still not filled. Escondido's ISA position has not been filled at 35%, and, in addition to that position, a main-campus Instructional Assistant I resigned at the onset of Fall 2014, impacting the efficiency of the lab operation. The two vacated positions have yet to be approved for hiring. Now the department needs two classified part-time ISA's, or one full-time ISA. The serious impact of this deficiency in staff is intensified by the unknown impact of anticipated SERP participants whose retirement would exacerbate the current staffing issues existing in the Reading Services Lab.** | **$67,108** |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**