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| **InstSuppt&Other: TLC - San Marcos & Escondido** | **Date 2/5/15**  |
| **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.****Debra Avila, TLC Supervisor; Shayla Sivert, Dean Languages and Literature; Cynthia Anfinson, FYE Coordinator; Lawrence Lawson, Faculty ResourceCoordinator** |

**STEP I. Evaluation of Program & SAO Data.** In this section, examine and analyze your SAO results and how they may impact or influence your unit’s plans for the current year.

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| 1. **Summarize your SAO outcome results from last year and your implemented or planned follow-up.**
2. **Summarize your planned SAO assessment activities for the current academic year.**

Service Area Outcome: 80% of Summer Bridge students will have a 2-semester educational plan on file at the end of the program.During the Summer Bridge program, our counselors met with Summer Bridge students from 8am to 9am throughout the program dates. The Summer Bridge counselors met with students either individually or in small groups to develop an educational plan. Prior to the start of the program, the counselors were provided a report listing those students who did not have an ed plan on file. This group served as a priority group. After meeting with students with no ed plan, the counselors then met with other Summer Bridge students who had only 1 semester ed plan, and worked with them to have a second or third semester ed plan on file. In addition to the SB counselors, the TLC had several FYE/TLC counselors on duty who were also available to meet with students after 3pm when the progran ended. On the last day of the program, we offered registration assistance. Our SB counselors assisted students with registering in the proper math, english and/or ESL classes based on their new placement level. This registration day also gave the counselors another opportunity to work with students on educational planning. At the start of the fall semester, a query was ran through PeopleSoft to identify the educational planning data for the 2014 Summer Bridge classes (ESL Jam, Write On and Math Jam). The report identified the following information:Number of SB 14 students (unduplicated)= 125 studentsNumber of SB 14 students with an Educational Plan= 116 studentsNumber of SB 14 students with NO Educational Plan on File= 4 studentsNumber of SB14 students with at least 2-semester educational plans on file= 102 studentsPercentage of SB14 students with at least 2-semester educational plan at the end of the SB program= 82% of the Summer Bridge students had a 2-semester ed plan at the end of the program.With the opening of the TLC in January 2014, we now have a centralized location for all program activities with office space for our staff and SB/FYE counselors to assist students. SB and FYE students have easy access to see a counselor, attend workshops, receive assistance from our friendly staff regarding resources or general inquiries, and have ample study space with technological resouces available. In addition, the TLC classroom has made it possible for us to hold some of the SB components in the facility (i.e. counseling component and Write On was held in the TLC in Summer 2014). With the new building, students know where to find SB/FYE staff, whereas before 2014 our staff and SB/FYE counselors were scattered acorss campus making it difficult for students to seek assistance. We are now able to easily connect with the students and see how they are doing during their visit to the TLC. As we look towards this coming summer and beyond, we will continue to focus on ensuring that each Summer Bridge student has an educational plan on file, and work towards achieving the goal of each SB student having at least a 2-semester ed plan at the end of the program. However, as we grow the Summer Bridge program, it will be a challenge to have enough counseling support to work with the growing number of SB particpants. This will require more counselors to assist with educational planning beyond the 8-9am hour during SB.  |

**STEP II. Progress on Previous Year’s Goals and Plans** (See ”Step II.G – Goals” 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.**

(1) Teaching and Learning CentersWe succesfully met our goals for the TLC which included creating an SAO and entering in TracDat; developing student and parent informational nights for incoming families; carrying out an educational planning campaign; collaborating with Student Services to market our programs effectively; and coordinating efforts with Counseling Department to provide as much counseling that we could manage and afford.   \*Goal 1: Develop student & parent information nights for incoming familiesWe hosted 2 orientation nights for FYE students and their families on August 12 and August 13, 2014. A total of 168 FYE students attended an orientation. In addition, we had several families including young siblings attend the event. The orientation included an overview of the FYE program and student responsibilities, and three break-out sessions. The break-out sessions included: Career Center workshop, Time Management workshop, Introduction to Palomar email/blackboard/eServices, and a campus tour. During the break-out sessions, parents and family members were invited to participate in a parent orientation followed by the campus tour. A satisfaction survey was given at the end of the orientation. Ninety-seven percent (97%) of the students who completed a survey felt the orientation was enjoyable. For the Fall 2015 FYE orientation, we would like to see an increase in parent involvement and also offer a Spanish orientation for parents.  \* Goal 2: Carry out Ed Plan blitz which will inform students of the need for an ed plan and assist them in meeting with a counselor to complete one.Prior to the start of Summer Bridge, the TLC staff run reports and provide student data to our counselors regarding ed plan status, major and placement levels of Summer Bridge participants. All Summer Bridge students without an Educational Plan were individually contacted to make an appointment with one of the Summer Bridge counselors. All English and ESL Summer Bridge students without an Ed Plan at the start of Summer Bridge had an Ed Plan by the end of the program. Our FYE counselors and staff work collaboratively to contact FYE students without an educational plan via phone and email, and schedule a counseling appointment for educational planning. In addition, we reach out to FYE students towards the end of the fall semester with no Spring enrollment in an effort to have them meet with a counselor to discuss issues that may impact their ability to register for classes and work with them to adjust their Spring Ed Plan. At the end of November 2014, we had 39 FYE students who had not enrolled in Spring classes. After follow-up phone calls and emails made by staff and FYE counselors, the number of students not enrolled dropped to 20 FYE students. Many of these students are unable to enroll due to financial hardships and family/personal circumstances. Another strategy we have implemented at both TLC locations to help increase the number of students with an educational plan includes the set-up of our PAT system. When students sign into the PAT system, a notice appears informing the student whether they have an ed plan on file or the last date the ed plan was updated. This gives the students an opportunity to seek out staff who will explain to the student what an ed plan is and the importance of having one on file. The notification also helps to prompt the student to schedule an appointment to see a counselor.   Goal 3: Coordinate efforts with various programs within Student Services to enable us to market the FYE program more effectively among all populations in our district. Within the past year, we have worked closely with the ESL Department, Assessment, Admissions/Financial Aid and Counseling not only to increase awareness of TLC programs (FYE, SB, LC), but also to seek their assistance with promoting our programs to students they work with on a daily basis. In addition, the FYE and FRC coordinators have made several presentations at various department meetings, and they are currently creating a prezi presentation to increase awareness of the TLC programs across campus and share student success stories. Goal 4: Coordinate efforts with the Counseling Department to provide as much counseling as we can afford and manage.We have scheduled several meetings with the Dean and Department Chair of Counseling to outline procedures and processes related to FYE/TLC counseling. We have a TLC/FYE counselor available Monday through Friday at the TLC on the San Marcos campus. At the TLC Escondido, we have only managed to obtain one counselor to work (1) 5.25 hour shift each week. It's been a challenge for us to find a counselor to work a second shift at the TLC Escondido for the past 2 semesters. For Spring 2015, we attempted to increase the second shift to 7 hours in hopes that there would be more counselor interest, but we were still unable to obtain a counselor to work this shift. We have found that many counselors are unable to work the shifts we request partly because they are already scheduled to work at General Counseling or at another college. Many of the adjunct counselors figure out their schedules at other colleges several weeks before our shifts are released to them by General Counseling. First-Year Experience (FYE) Program(1) Set up, document, enforce, and assess processes and procedures.• An Access database was created where all data on FYE students is housed in one area. This database provides us with information on how many counseling contacts FYE students have had, how many workshops they have attended, etc.• Staff carefully review on a regular basis all contacts and data to determine if students are fulfilling their FYE requirements. Staff and FYE counselors contact students as needed.• All processes and procedures are documented and saved on the shared drive.• All changes and concerns are discussed both at bimonthly TLC Workgroup meetings as well as in staff/coordinator meetings. (2) Clarify FYE responsibilities among counselors, coordinator and staff.• An information sheet was created for FYE counselors including processes and procedures and is sent out to all FYE counselors before the start of term.• A meeting was held with FYE counselors at the end of the first year to discuss what worked, what did not, what changes needed to be made, etc.• Responsibilities are regularly discussed in TLC Workgroup and staff meetings.(3) Keep the workshops tab on the FYE website current with all campus workshops.• We requested that ARTC set up a WordPress site where all workshops can be posted. Chris Norcross has recently set up the site. Thus far, both STEM and the TLC will post their workshops on that site. We are working on encouraging other programs that offer workshops to follow suit.(4) Enroll 300 students for our Fall 2014-15 cohort.• We received a total of 317 applications for Fall 2014. We had hoped to receive more but we delayed the opening of the application hoping that it would be in PeopleSoft at that point. When we discovered that was not going to happen in a timely manner, we opened up our WordPress Site with an application. We were delayed by several months in the important spring period and feel we lost applicants due to this delay when students were participating in EAP and other programs. Many of our students are referred to us by only a few counselors at Palomar College. We need to work with counseling to continue to encourage counselors to refer incoming freshman to the program.• Out of our 317 applications, 51 students either did not enroll in classes for Fall or informed us they did not want to participate. That left 266 students in our pool. After the FYE Orientation events, we ended up with 191 students in the program. That is about 72% of our applicant pool are now active in the program. This will guide us when determining how many applications to take in to make our goal for Fall 2015. Our enrollment goal for Fall 2015 is 350 students.(5) Incorporate a TLC-supported enrollment in Counseling 165 and 170 for students whose major and career goals are unclear.• Our FYE Counselors have been encouraging FYE students who do not have a major to enroll in Counseling 165/170. For Fall 2014 we had 5 FYE14 students enrolled in Counseling 165 and for Spring 2015 we have 7 enrolled in Counseling 165.(6) Institutionalize FYE counseling, especially in terms of having at least one FTE of counselors identified and cleared to work with FYE (critical if the program is to be expanded to reach all incoming freshman).• Funding for FYE Counseling is not currently institutionalized. FYE Counselors are funded through STEM II, Basic Skills and in the future, 3SP funds.• Our FYE counseling hours are currently more than equivalent to one full-time counselor’s hours. For Fall 2014, we had 42.25 counseling hours per week and for Spring 2015 we are offering 36.75 counseling hours per week.(7) Move the FYE online application to PeopleSoft (which will help streamline the data management of applications received and reduce the manual work involved in creating spreadsheets to track applicant information.• We have been assured this will be done by the first of March 2015.(8) Create customized pages within PeopleSoft for FYE students.• In Fall 2014, we submitted a work order with the template. The project is currently being prioritized with all the other programming projects. We currently do not know the time line for completion status of the work order. Summer Bridge (SB) Program(1) Assist English faculty with their first Summer Bridge session and help them evaluate and revise if needed.• The TLC Staff, Supervisor, and FYE Coordinator all assisted English faculty with their first Summer Bridge session.• The English Department will not be offering their English Summer Bridge program in summer 2015 so we are unable to help them evaluate/revise as necessary.(2) Increase the number of students participating in Summer Bridge: Math Jam – 160 students; ESL Jam – 50 students, Write On – 25 students.• Due to lab constraints, Math Jam was only able to get 4 computer labs, so we were restricted to 120 students. A total of 104 showed up on the first day (there is always some attrition between those who enroll and those who show up).• We have had some difficulties filling the ESL Jam program. We had a total of 30 students show up on the first day for the ESL Jam program. We are working on streamlining the application process as well as marketing more effectively to our ESL student population. We wish to have 50 students enrolled for Summer 2015.• English Jam (Write On) had 23 students show up on the first day.• We are constrained in growing the Summer Bridge program in particular by the lack of lab space that we are able to reserve.(3) Institutionalize Summer Bridge Counseling, especially in terms of having at least one FTE of counselors identified and cleared to work with SB for the purpose of creating ed plans and ensuring that students are prepared for a successful semester.• Funding for SB Counseling is not currently institutionalized. SB Counselors are funded through STEM II, Basic Skills, and in the future, 3SP funds.• The STEM II funds will expire September 2016, so this funding source will soon be no longer available to support SB Counseling hours.• In order to grow the program, we will need to have more counseling hours available to SB students for Ed Planning and a successful start to the fall semester.(4) Move the Summer Bridge application to eServices (PeopleSoft).• This was done for Summer Bridge 2014.Developments & Concerns Affecting the Programs:In order to expand Summer Bridge to more incoming students, we need to:1. Have additional programming to turn the two-step application process into a one-step process on eServices.2. Have more lab space on campus to grow Math JAM3. Have more financial aid support for students during the programs.4. Have a mechanism to reserve spots in classes for students who increase their placement level at the end of Summer Bridge. Fall enrollment will occur in May for summer 2015 and most likely occur in April for summer 2016. Students will complete Summer Bridge during the month of July. There may not be space available in classes to those students who move up as a result of the program. 5. Decrease the time gap between high school students taking the ESL Assessment and having their results come back to high school counselors at a later date. Someone needs to make follow-up contact to those students who place into ESL 55 or 101 to discuss enrolling in ESL JAM.In order to expand FYE to more incoming students, we need to: 1. Move the application to eServices. We are currently working with the programmers to get the FYE application from WordPress to eServices with a launch date of Feb 2015. 2. Develop FYE customized pages within PeopleSoft for FYE staff and counselors to easily monitor our student cohort. 3. Streamline the FYE Alert process.LEARNING COMMUNITIESLearning Communities (LCs) are alive an well at Palomar College, though enrollment for the Spring 2015 semester took a hit (these courses faced similar enrollment challenges felt by the rest of the college. For 14-15, the enrollment data in LCs looks like this:Fall 201410 Learning Communities across English, Reading, Counseling, Math, ESL, and Health.508/626 seats filled at the census (81%). Spring 20158 Learning Communities across English, Reading, Counseling, Math, and ESL.364/470 seats filled at census (77%).During the Spring 2015 semester, we had to delink 4 learning communities because the courses suffered from low enrollment. It is an ongoing challenge to find schedules and courses that match student needs and desires.Work on the goals from last year's PRP is still ongoing. Last year, we noted these goals:\* Provide training for LC Instructors on maximizing collaborative opportunities• Provide training for embedded tutors and faculty whose classes make use of embedded tutors• Create several year-long LCs that are specific to undecided majors, FYE students, and STEM-related majors• Create an on-line hybrid LC Section• Increase marketing aimed at faculty (for the purpose of identifying more faculty interested in participating as well and students• Seek funds to pay faculty small stipends ($250/semester) to create new LCs and associated collaborative lessons, which would be posted on the LC website• Seek funds to implement Online Survey of Students' Experiences of Learning in LCs developed by the Washington Center in partnership with Skagit Valley College's Office of Instructional ResearchOf these goals, we have made progress of providing training for LC instructors to maximize collaboration and creating an online/hybrid LC. Instructors have received tips, via email, regarding collaborative techniques. For the future, we aim to schedule in-person trainings as well. As to the hybrid online course, we have a hybrid online course with Child Development and Library Services this semester.During Spring 2015, increased marketing efforts are being aimed at faculty to get them interested in LCs and, as well, to obtain help in developing year-long LCs.Progess on other goals from the previous year's PRP is ongoing, especially the search for funding to compensate faculty for time spent developing collaborative LCs. This goal is a top priority to have in place by the Fall 2015 semester.As well, a new goal is to secure funding for Learning Community Ambassadors, students who can help explain the benfits of Learning Communities to other students and recruit them into open LCs.To recap, our goals for the year are as follows:Provide training for LC Instructors on maximizing collaborative opportunities• Provide training for embedded tutors and faculty whose classes make use of embedded tutors• Create several year-long LCs that are specific to undecided majors, FYE students, and STEM-related majors• Increase marketing aimed at faculty (for the purpose of identifying more faculty interested in participating as well and students\* Increase student-to-student Learning Community Marketing• Seek funds to pay faculty small stipends ($250/semester) to create new LCs and associated collaborative lessons, which would be posted on the LC website and a small stipend ($150/semester) to teach Learning Communities.VILLAGE MENTORING PROGRAMThe Village Mentoring Program enjoyed its inagural semester in Fall 2014. During that semester, we met one of our stated goals from last year's PRP (develop procedure and resource handbook for mentors and mentees) and failed to meet our second goal (begin program Fall 2014 with a minimum of 40 students recruited from FYE and SB programs).Before Fall 2014, the Faculty Resource Center Coordinator developed a resource manual for Mentors and Mentees that served as an orientation and process guide for participation in the program. The mentor handbook can be found here: http://www2.palomar.edu/pages/villagementoring/mentor-handbook. This handbook served as the basis of the orientation program for Fall 2014, and we were able to train approximately 20 mentors.During the same period of the Fall 2014 semester, we recruited 25 students into the Village Mentoring Program and matched them up with mentors. Of 18 initial mentor matches, 11 matches met at least once during the semester and 9 met the required three times during the semester. The aim of the Village Mentoring Program is to give students support to aid their success within a semester and support to help them persist to the next semester. Of the twelve mentees who were a part of those eleven matches in Fall 2014, 11/12 students (92%) enrolled in classes in Spring 2015. As an unexpected bonus, many of theese mentor/mentee matches have elected to keep meeting for the Spring 2015 semester.For Spring and Fall 2015, we have secured a small SPPF grant to pay for Village Mentoring Ambassadors to help us recruit new First-Year Experience students into the program. A new goal for the Village Mentoring Program would be to secure permanent funding (about $1,000 a year) to ensure we always have mentees who can work as Village Mentoring Program Ambassadors to ensure we fill our program.Our goals moving forward for the Village Mentoring Program are as follows:\* Improve student-to-student advertising of the program\* Increase student participation in the 15-16 year over 14-15 rates  |

**STEP III. Resources Requested for FY 2014-15: I**dentify 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.**  |  |  |  |  |  |  |
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**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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**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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**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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**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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**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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 **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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**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.**  | **Office Specialist 10-month / 45% @ TLC ESC**  | **212200** | **All** | **1.3** | **In order for the TLC to operate effectively in the evening hours, we would need a 45% office specialist to assist Mon-Thurs from 3-7:30pm.**  | **$33,957** |
| **2.**  |  |  |  |  |  |  |
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 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**