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| **Discipline:** | **Date:** **11/9/2015** |
| **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.**  **Jay Wiestling, Fari Towfiq, Cindy Anfinson, Kelli Miller, Wendy Metzger, Shannon Lienhart, Mathews Chakkanakuzhi, Monika Brannick, Susan Snow, Martha Martinez, Rob Jones, Cindy Torgison, Craig Chamberlin, Karen Mifflin, Annette Squires, Perri Gellman, Mona Ellis, Greg Larson, Tracy Johnston, John Harland, Kimberly Christensen, Gina Sanders, Shelbi Mayo** |

**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)   Our Enrollment Load percent continued to decline. This was due to the district's overzealousness in adding sections.  No significant change in Course Success and Retention Rates.  No significant change in Degrees and Certificates, except for the 143% increase in our AS Transfer degree. |

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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/>   This year, we will be evaluating SLOs for Math 10, Math 55, MATH 120, MATH 140, MATH 146 AND MATH 206. We will also be assessing our Program SLO. In addition, we will assess both of our SAOs, over the following year. |

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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.**   NA   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.**   NA |

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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.**   We continue our Summer Bridge, Math Readiness Camp and most of our pilots. Some of the classes that we piloted have been converted into permanent classes. One of these pilots, Accelerated Mathematics Gateway, is being completely redone with the assistance of the Dana Center. The district has supported us by allowing some classes to run with low enrollment. The Mathematics Learning Center (MLC) continues to be an invaluable asset to our students, by providing them with many of the resources needed to improve success in their mathematics classes. The MLC continues to be very busy and growing. With the MLC being so valuable, we are concerned about the two classified staff positions in the Math Center which are funded by the STEM II Grant. This grant expires September 30, 2016. At that time, the people in these positions will be laid off. These two positions have been listed in the Mathematics Department PRP and plans since before the STEM II grant was awarded to the College. There is still no word if and when these two positions will be institutionalized. The loss of these two positions will require the Math Center to cut back on services and programs that support mathematics faculty and student success in math courses. These services include embedded tutoring and one-on-one tutoring for disabled students. Furthermore, the STEM II Grant has paid for extended hours at the Math Center, from 8 – 9am Mondays through Fridays and 9 – 12 noon on Saturdays. With the loss of the grant, we do not know if these extended hours will continue to be funded. With the advent of the compressed calendar in Fall 2016, we will be offering more classes on Fridays and Saturdays, thereby requiring more tutoring support for these students in proximity to those times. |

**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 [*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.** | **Remodel NA-1 and NA-2** | **600010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **unknown** |
| **a2.** | **At least two active learning classrooms** | **600010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$11,200 for desk on wheels. Plus two classrooms** |
| **a3.** | **20 TI-84 type graphing calculators** | **600010** | **Additional Goal 1** | **2.5** | **The Math Center currently has fewer than 10 graphing calculators, many of which are 1990's vintage operating systems. Many math classes require graphing calculators for their students to work with.** | **$2600** |
| **a4.** | **Hide-A-Way-Monitor tables in MD-229** | **600010** | **1** | **Goal 2 - Objectives 2 and 4** | **The room cannot function during any collaborative work as is. This room needs to function as a teaching/learning room.** | **$10,000** |
| **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.** | **Stands for Document Cameras** | **600010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate, by allowing the instructors to move during their lecture, as opposed to sitting in a chair.** | **$900** |
| **b2.** | **Laptop Computer for the Math Center Director** | **600010** | **Additional Goal 1** | **2.5** | **The current laptop is over 5 years old and is out of warranty. The Director needs this computer to do District work, to manage the self-taught program, to manage online tutoring, to manage operaiton of the Math Center, and to communicate via email.** | **$1980** |
| **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.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **c1.** | **Whiteboard pens** | **400010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$1500** |
| **c2.** | **Whiteboard erasers** | **400010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$500** |
| **c3.** | **Graphing Calculator batteries** | **400010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$50** |
| **c4.** | **Whiteboard Compass** | **400010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$35** |
| **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** | **500010** | **1** | **Goal 2 - Objectives 2 and 4** | **Every year we go over our budget by several thousand dollars. A department this size cannot cover printing on what has been bugeted. Furthermore, our new copier cost us about $3400 per year more than our old copier. Our budget has not been increased to cover this increase.** | **$20,000** |
| **d2.** | **Annual fee for Lab Alarm System and F-1** | **500010** | **4** | **Goal 2 - Objectives 2 and 4** | **We have been paying for this out of our annual budget, which is contiually reduced.** | **$720** |
| **d3.** | **Professional Development for teaching the Math 15 Redesign and Math 54** | **500010** | **1** | **Goal 2 - Objectives 2 and 4** | **Professional Development for math faculty teaching the Math 15 Redesign or Math 54: $10,000 per year for 3 years pays for 6.5 hours of PD for 5 part-time faculty per semester per course @ $65/hour, plus supplies/refreshments** | **$10,000** |
| **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.** | **Travel Expenses for Faculty** | **500010** | **1** | **1.1** | **Our faculty need to travel to attend conferences and observe other institution to determine what we may be able to do to improve education, in the Mathematics Department, at Palomar.** | **$2000** |
| **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)** |
| --- | --- | --- | --- | --- | --- | --- |
| **f1.** | **Intern Tutors I, II and II, Salary + Benefits** | **230010** | **4** | **1.1 and 4.1** | **The tutors will work in the Mathematics Learning Center, in the TLC Escondido, as embedded tutors in Learning Communities and other mathematics classes, one-on-one tutors for primarily DRC students, online tutoring for students in online classes and Camp Pendleton students, and as Supplemental Instruction tutors. These tutors will provide mathematics tutoring to all mathemtaics students enrolled at Palomar College. Additional tutors will help meet the Math Center SAO of providing effective tutoring support for mathematics students, and the department's plan of providing supplemental instruction. The number of students seeking tutoring continues to increase. Furthermore, data shows that sutdents who receive tutoring do 67% better than students who do not receive tutoring. Note: Mathematics tutors who work during the Summer Bridge program have been requested separately through the TLC for approximately $16,000.00.** | **Salary + benefits for 20 tutors and 2 online tutors at $12.00 an hour = $226,512.00+ $4.244.83 = $230,756.83** |
| **f2.** |  | **230010** |  |  |  |  |
| **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.** | **Intern Tutors I, II and II, Salary + Benefits** | **230010** | **4** | **1.1 and 4.1** | **The tutors will work in the Mathematics Learning Center, in the TLC Escondido, as embedded tutors in Learning Communities and other mathematics classes, one-on-one tutors for primarily DRC students, online tutoring for students in online classes and Camp Pendleton students, and as Supplemental Instruction tutors. These tutors will provide mathematics tutoring to all mathemtaics students enrolled at Palomar College. Additional tutors will help meet the Math Center SAO of providing effective tutoring support for mathematics students, and the department's plan of providing supplemental instruction. The number of students seeking tutoring continues to increase. Furthermore, data shows that sutdents who receive tutoring do 67% better than students who do not receive tutoring. Note: mathematics tutors who work during the Summer Bridge program have been requested separately through the TLC for approximately $16,000.00.** | **Salary + benefits for 20 tutors and 2 online tutors at $12.00 an hour = $226,512.00+$4.244.83 = $230,756.83** |
| **2.** | **Laptop Computer for the Math Center Director** | **600010** | **1** | **2.5** | **The current laptop is over 5 years old and is out of warranty. The Director needs this computer to do District work, to manage the self-taught program, to manage online tutoring, to manage operaiton of the Math Center, and to communicate via email.** | **$1980** |
| **3.** | **20 TI-84 type graphing calculators** | **600010** | **1** | **Goal 2 - Objectives 2 and 4** | **The Math Center currently has less than 10 graphing calculators, many of which are 1990's vintage operating systems. Many math classes require graphing calculators for their students to work with.** | **$2600** |
| **4.** | **Printing** | **500010** | **1** | **Goal 2 - Objectives 2 and 4** | **Every year we go over our budget by several thousand dollars. A department this size cannot cover printing on what has been bugeted. Furthermore, our new copier cost us about $3400 per year more than our old copier. Our budget has not been increased to cover this increase.** | **$20,000** |
| **5.** | **Annual fee for Lab Alarm System and F-1** | **500010** | **4** | **Goal 2 - Objectives 2 and 4** | **We have been paying for this out of annual budget, which is contiually reduced.** | **$720** |
| **6.** | **Hide-A-Way-Monitor tables in MD-229** | **600010** | **1** | **Goal 2 - Objectives 2 and 4** | **The room cannot function during any collaborative work as is. This room needs to function as a teachinf/learning room.** | **$10,000** |
| **7.** | **Whiteboard pens** | **400010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$1500** |
| **8.** | **Professional Development for teaching the Math 15 Redesign and Math 54** | **500010** | **1** | **Goal 2 - Objectives 2 and 4** | **Professional Development for math faculty teaching the Math 15 Redesign or Math 54: $10,000 per year for 3 years**  **Pays for 6.5 hours of PD for 5 part time faculty per semester per course @ $65/hour, plus supplies/refreshments** | **$10,000** |
| **9.** | **Whiteboard Compass** | **400010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$35** |
| **10.** | **Whiteboard erasers** | **400010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$500** |
| **11.** | **Stands for Document Cameras** | **600010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate, by allowing the instructors to move during their lecture, as opposed to sitting in a chair.** | **$900** |
| **12.** | **Remodel NA-1 and NA-2** | **600010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **?** |
| **13.** | **At least two active learning classrooms** | **600010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$11,200 for desk on wheels. Plus two classrooms** |
| **14.** | **Graphing Calculator batteries** | **400010** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$50** |
| **15.** | **Travel Expenses for Faculty** | **500010** | **1** | **1.1** | **Our faculty need to travel to attend conferences and observe other institution to determine what we may be able to do to improve education, in the Mathematics Department, at Palomar.** | **$2000** |
| **16.** |  |  |  |  |  |  |
| **17.** |  |  |  |  |  |  |
| **18.** |  |  |  |  |  |  |
| **19.** |  |  |  |  |  |  |
| **20.** |  |  |  |  |  |  |
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| **22.** |  |  |  |  |  |  |
| **23.** |  |  |  |  |  |  |
| **24.** |  |  |  |  |  |  |
| **25.** |  |  |  |  |  |  |
| **26.** |  |  |  |  |  |  |
| **27.** |  |  |  |  |  |  |
| **28.** |  |  |  |  |  |  |
| **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.** | **Institutionalize Title III/STEM Tutorial Specialist position by fall 2017, Grade 22, Salary + Benefits** |  | **4** | **4.1** | **The Tutorial Specialist helps with all aspects of tutoring in the Mathematics Learning Center, from scheduling tutors; tutoring students; assisting with payroll and hiring forms; coordinating tutoring services provided by the Math Center in math classes (embedded tutoring), the Escondido TLC, the Math Center, and other district locations; participating in selecting and training of tutors, and monitoring program compliance and expenditures, among other activities. This position will help to continue to meet the Math Center SAO of providing effective tutoring support for mathematics students, provide continuity to the program, and help meet the Math Department's paln or providing supplemental instruction. The Tutorial Specialist will also assist in coordinating workshop for mathematics students. This position will increase the effectiveness of all services provided by the Math Center** | **Salary + benefits = $44,945+$33571.12=$78,518.82** |
| **2.** | **Institutionalize Title III/STEM Instructional Support Assistant I position by fall 2016, Grade 16, Salary + Benefits** |  | **4** | **4.1** | **The Title III/STEM Instructional Support Assistant helps with preparing materials for the Math Center's self-taught program; provides tutoring to mathematics students; reviews the work of the self-taught students and monitors their progress; adminsters tests to students; creates test keys for self-taught students; corrects exams for self-taught students, thereby increasing student feedback; and assists at the front counter in the Math Center. This position will help meet the Math Center SAO of providing effective tutoring support for mathematics students, provides continuity to the program, and helps meet the Math Department's plan of providing supplemental instruction. Due to increased grading turnaround and student feedback, this position can help increase the retention and success of self-taught students** | **Salary + benefits = $38,810.65+$32,236.53=$71,047.18** |
| **3.** | **Instructional Support Assistant I position Grade 16, Salary + Benefits** |  | **4** | **4.1** | **This position is to support the Supervised Tutoring program in the Math Center which routinely serves 800 to 1,000 students per semester. This Instructional Support Assistant I will provide tutoring to mathematics students, work with the Director on supporting our DRC student population, assisting at the front counter, and assisting the TItle III/STEM ISA I position who is currently providing support for an average of 400 self-taught students a semester. In addition, this position will assist and support the tracking of both supervised tutoring students positive attendance and self-taught students attendance. This position will help meet the Math Center SAO of providing effective tutoring support for mathematics students, provides continuity to the program, and helps meet the Math Department's plan of providing supplemental instruction. Due to consistent and trained staffing, this position can help increase the retention and success of our supervised tutoring students.** | **Salary + benefits = $38,810.65+$32,236.53=$71,047.18** |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**