**Palomar College – Program Review and Planning**

**Instructional Programs**

**YEAR 1**

**Academic Year** **2010-11**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

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| **Discipline: Math** | **03/03/2011** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)** | **Please Add Date (00/00/2011)** |

**STEP I. ANALYSIS**

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|   |   |  |  |  | **<<Prelim>>** | ◄▬ Preliminary Fall 2010 data are as of 1/30/2011 |   |
|   |   | **Fall 2007** | **Fall 2008** | **Fall 2009** | **Fall 2010** | **Definitions** |
| **Enrollment at Census** | 7,679 | 7,814 | 8,088 | 7,957 | *Self Explanatory* |
| **Census Enrollment Load %** | 87.62% | 99.07% | 103.67% | 105.56% | Enrollment at Census Divided By Sum of Caps (aka "Seats") |
| **WSCH** | 28,784 | 29,490 | 30,394 | 29,944 | Weekly Student Contact Hours |
| **FTES** | 959.45 | 982.98 | 1,013.13 | 998.14 | One Full-Time Equivalent Student = 30 WSCH |
| **Total FTEF** | 53.09 | 48.32 | 47.92 | 47.58 | Total Full-Time Equivalent Faculty |
| **WSCH/FTEF** | 542 | 610 | 634 | 629 | WSCH Generated per Full-Time Equivalent Faculty Member |
| **Full-time FTEF** | 21.80 | 20.07 | 20.60 | 21.70 | FTEF from Contract Faculty |
| **Hourly FTEF** | 28.00 | 24.20 | 23.62 | 21.38 | FTEF from Hourly Faculty |
| **Overload FTEF** | 3.29 | 4.05 | 3.70 | 4.50 | FTEF from Contract Faculty Overload |
| **Part-Time FTEF** | 31.29 | 28.25 | 27.32 | 25.88 | Hourly FTEF + Overload FTEF |
| **Part-Time/(Total FTEF) %** | 58.93% | 58.46% | 57.01% | 54.39% | Percent of Total FTEF Taught By Part-Time Faculty |
| Student Achievement: **Non Distance Education Courses** |   |   | Those NOT taught via Distance Ed (see below) methods of instruction |
|  **● Retention Rate** | 90.57% | 91.32% | 91.97% | 92.08% | Non-W Eligible Grades (see next line) Divided by All Eligible Grades |
|  **● Success Rate** | 56.83% | 56.93% | 57.97% | 57.82% | A,B,C,CR/P Grades Divided By A,B,C,CR/P,D,F,FW,NC/NP,W Grades |
| Student Achievement: **Distance Education Courses** |   |   | Those taught via Internet, TV or non line-of-sight interactive methods |
|  **● Retention Rate** | 70.00% | 83.33% | 80.37% | 82.08% | Non-W Eligible Grades (see next line) Divided by All Eligible Grades |
|  **● Success Rate** | 55.00% | 43.59% | 38.08% | 42.92% | A,B,C,CR/P Grades Divided By A,B,C,CR/P,D,F,FW,NC/NP,W Grades |
| **Degrees Awarded** | 10 | 2 | 8 | N/A\* | Degree Counts Are for the Full Academic Year (thus, \*N/A for 2010-11) |
| **Certificates Awarded:** |  - |  - |  - | N/A\* | Certificate Counts Are for the Full Academic Year (\*N/A for 2010-11) |
| **- Under 18 Units** |  - |  - |  - | N/A\* | Certificate Counts Are for the Full Academic Year (\*N/A for 2010-11) |
| **- 18 or More Units** |  - |  - |  - | N/A\* | Certificate Counts Are for the Full Academic Year (\*N/A for 2010-11) |

| **I. A. Reflect upon and provide an analysis of the four years of data above (for a sample analysis see** <http://www.palomar.edu/irp/11PRYear1/sampleforIA.pdf>) |
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| **-The department believes that there may be a correlation between the onset of the new scheduling parameters (block scheduling) and the decrease in student success rate.****- Retention rate has increased and success rate has decreased since the time that Financial Aide begun requiring students to refund aide if dropping classes.****-Part time FTE is too high and doesn’t follow the legal guidelines set forth by the state (and hasn’t for the last 3 years). Student success is directly related to the % of Full time faculty and the instructor availability that comes from it.****-We are now looking at an Census Enrollment Load of 105.56%, up from 87.62% four years ago. Our glassrooms are bulging at the seams with students falling out the door.**  |

| **I. B. Please summarize the findings of a Course or Program SLO assessment conducted by your discipline. (For examples, see** <http://www.palomar.edu/irp/11PRYear1/PRPsloExamples.pdf>) |
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| **The assessment of the Math 205 SLOs showed good signs, where as the assessment of Math 15 SLOs were cause for concern. Although, we do expect the higher the class the higher the SLOs results will be.**  |

| **I. C. Reflect upon the SLO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.**  **(For examples of such analysis, see** <http://www.palomar.edu/irp/11PRYear1/PRPsloExamples.pdf>) |
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| **We do see a need for more full-time instructors. Most of our Math 15 courses are taught by adjunct, while most of our 205 classes are taught by full-time faculty. In addition, we plan on working with ALEKS in our remedial and Precalculus classes, in hopes of improving results. Furthermore, discussion has started regarding implementing departmental final exams.** |

| **I. D. For Career Technical disciplines only, please provide a brief summary of the labor market outlook. This data can be found at** [**http://www.labormarketinfo.edd.ca.gov/**](http://www.labormarketinfo.edd.ca.gov/) **Please include job projections and trends that may influence major curriculum revisions.** |
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| **STEP II. PLANNING****Reflecting on the 4-year trend data, the SLO assessment results, and the college’s** [**Strategic Plan 2013**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**, describe/discuss the discipline planning related to the following: (For sample reflections, see** <http://www.palomar.edu/irp/11PRYear1/samplesforII.pdf>) |

| **II. A. Curriculum, programs, certificates and degrees (consider changes due to Title 5 or other regulations, CSU/UC transfer language updates, articulation updates, student retention or success rates, workforce and labor market projections, certificate or degree completions, etc.)** |
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| **We are well on our way to having our Transfer Model Degree, in mathematics, in place by 2012.** |

| **II. B. Class scheduling (consider enrollment trends, growth, course rotation, sequencing, Center/Site offerings, comprehensiveness, etc.)** |
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| **We are looking at ways, such as ALEKS, of getting our students ready for college level courses quicker. 91% of our students come here and place into remedial level courses. We feel that some of these students may see the road ahead of them as too long. If we can make some changes in this, we will look at switching more of our offerings from remedial to college courses.****Furthermore, we feel that our Mathematics Learning Center is a huge asset to our students. We have had to cut tutoring the the MLC. We need to be able to schedle more tutors/staff in the MLC.**  |

| **II. C. Faculty (Briefly discuss the faculty hiring needs for this discipline. This discussion does not replace the requirement to submit a Rationale Form for Faculty Hiring to IPC.)** |
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| **As mentioned above, we need more full-time faculty to teach Math 15 (and others). Furthermore, 54.39% of our FTEF is taught by adjunct. We feel we would have a better program if this number was lower. It is a long way from the desired 25%.** |

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| **STEP III. RESOURCE REQUESTS FOR DISCIPLINE:**  |
| **III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SLO assessment results in Step I and/or to any other evidence not apparent in the data or SLO Assessment** results. NOTE: Do **NOT** include Resource Requests that duplicate requests from other disciplines In your department. Place requests common to two or more disciplines on the form: ACADEMIC DEPARTMENT RESOURCE REQUESTS. |

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Prioritize these requests****1,2,3, etc.** | **Strategic Plan 2013 Goal/****Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s plan, analysis of data, SLO assessments, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **a1.**  |  |  |  |  |  |  |  |
| **a2.**  |  |  |  |  |  |  |  |
| **a3.**  |  |  |  |  |  |  |  |
| **a4.**  |  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Prioritize these requests****1,2,3, etc.** | **Strategic Plan 2013 Goal/****Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s plan, analysis of data, SLO assessments, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **b1.**  | **10 Samsung presenters** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$18000** | **one-time** | **no** |
| **b2.**  | **5 faculty computers** | **2** | **Goal 2 - Objectives 2 and 4** | **our computers are to be replaced every 5 years** | **$8500** | **on-going** | **IS is supposed to cover this** |
| **b3.**  | **computers for the Math Center (rooms E-1 and E-2). Twenty-six (26) PC's for room E-1 and thirty-four (34) for room E-2** | **3** | **Goal 2 - Objectives 2 and 4** | **our computers are to be replaced every 5 years** | **$102000** | **every 5 years** | **IS is supposed to cover this** |
| **b4.**  | **3 computer for the Math Center log-in and staff. This request consists of 1 computer for the archive room (E-2A), 1 computer for the front counter (classified staff position), and one computer for the PAT system log-in.** | **4** | **Goal 2 - Objectives 2 and 4** | **our computers are to be replaced every 5 years** | **$5300** | **every 5 years** | **IS is supposed to cover this** |
| **b5.**  |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500 supplies) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Prioritize these requests****1,2,3, etc.** | **Strategic Plan 2013 Goal/****Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s plan, analysis of data, SLO assessments, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **c1.**  | **Whiteboard erasers** | **2** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$500** | **on-going** | **We have been paying for this out of annual budget, which is contiually reduced.** |
| **c2.**  | **Graphing Calculator batteries** | **3** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$50** | **on-going** | **We have been paying for this out of annual budget, which is contiually reduced.** |
| **c3.**  | **Whiteboard pens** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$1500** | **on-going** | **We have been paying for this out of annual budget, which is contiually reduced.** |
| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

|  **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
| --- |
| **Resource**  | **Describe Resource Requested** | **Prioritize these requests****1,2,3, etc.** | **Strategic Plan 2013 Goal/****Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s plan, analysis of data, SLO assessments, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **d1.**  | **Copier Maintenence** | **2** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$3650** | **on-going** | **We believe that this has been funded by our division** |
| **d2.**  | **Lab Security** | **3** | **Goal 2 - Objectives 2 and 4** | **To keep the computer from being stolen from our lab** | **$350** | **on-going** | **We have been paying for this out of annual budget, which is contiually reduced.** |
| **d3.**  | **Micrograde** | **4** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$600** | **one-time** | **no** |
| **d4.**  | **Printing** | **1** | **Goal 2 - Objectives 2 and 4** | **We feel this will increase student accessibility, retention rate and success rate.** | **$8000** | **on-going** | **We have been paying for this out of annual budget, which is contiually reduced.** |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (permanent/contract position requests unique to this discipline) *Enter requests on lines below.*** |
| --- |
| **Resource**  | **Describe Resource Requested** | **Prioritize these requests****1,2,3, etc.** | **Strategic Plan 2013 Goal/****Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s plan, analysis of data, SLO assessments, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **e1.**  | **Instructional Support Assistant I, Grade 16, Salary + benefits** | **1** | **Goal 2 - Objectives 2 and 4** | **The Instructional Assistant will help with tutoring in the Math Center, assist at the front counter with exams and student requests, help grade self-taught written exams, and help generate exams for the self-taught program. This position will combine the grader and night clerk positions (2) in the math center into one position. This position will help 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 plan of providing supplemental instruction. The Instructional Assistant can give workshops to basic skills math students, and can increase the effectiveness of all services provided by the Math Center. Due to increased grading turnaround and student feedback, the position can increase the retention and success of self-taught students.** | **The total cost of this position is $34,011.34 (salary) + $28,468.24 (benefits per annum) = $62,479.58 = Total Salary + Benefits per annum. The Math Center currently employs two short-term instructional assistants (day and evening). The day instructional assistant costs (salary + benefits) $7499.81 and the night instructional assistant costs $12,297.68. Therefore, we are requesting an estimated $62,479.58 - $12,279.68-$7,499.81=$42,682.09** | **on-going** | **$19,797.49 is currently funded by the Math Center accounts. It is an insufficient amount to hire a full-time staff member to meet the needs of the Math Center. The Math Center funding has been cut back from $44,000 to $32,000, a decrease in funding of approximately 27.3%. The BSI/HSI initiative has covered some of that gap for the past several years. Due to decreased funding from BSI/HSI, the Math Center will not be able to cover these costs out of the reduced budget.** |
| **e2.**  |  |  |  |  |  |  |  |
| **e3.**  | **Faculty - Full-time or Adjunct, Salary + Benefits** | **2** | **Goal 2 - Objectives 2 and 4** | **The part-time faculty position is required to keep the Math Center open from 9 to 12 noon on Saturdays, for the 16-week semester, during fall and spring. During the past 2 years, the Math Center has been open on Saturdays for 3 hours to math students and self-taught math students. Student useage during the Saturday hours has been increasing.**  | **Salary + Benefits per annum = $5,280.00 + $326.51 = 5,606.51** | **on-going** |  **The BSI/HSI initiative has been paying for the additional Saturday hours in the Math Center. Due to cutbacks in the BSI/HSI funding, we will no longer be able to offer Saturday hours without support from the District.** |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary and student workers position requests unique to this discipline) *Enter requests on lines below.*** |
| --- |
| **Resource**  | **Describe Resource Requested** | **Prioritize these requests****1,2,3, etc.** | **Strategic Plan 2013 Goal/****Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s plan, analysis of data, SLO assessments, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **f1.**  | **Tutor - Grade 15, Salary + Benefits** | **1** | **Goal 2 - Objectives 2 and 4** | **The tutors will work in the Mathematics Learning Center, in the TLC Escondido, in Learning Communities, and as Supplemental Instruction tutors. These tutors will provide mathematics tutoring to all mathematics 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 total estimated cost of tutors is $13,000.00 (salary) + $1,150.00 (benefits per annum) = $14,150.00 = Total Salary + Benefits per annum** | **on-going** | **The Math Center funding has been cut back from $44,000 to $32,000, a decrease in funding of approximately 27.3%. This has severely impacted our ability to pay tutors, therefore limiting tutor support for students. The BSI/HSI initiative has covered some of that gap in tutor pay for the past several years. The BSI/HSI funding support to the Math Center is currently being decreased and we cannot pay for full-time tutor staffing out of the Math Center's current budget.** |
| **f2.**  |  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

| **III. B. Are there other resources (including data) that you need to complete your discipline review and planning?** |
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| **no** |

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| **STEP IV. SHARE YOUR ACCOMPLISHMENTS (AKA Brag, Toot your horn) Please include at least one discipline accomplishment that you’d like to share with the college community.** |
| **We continue to have the best Mathematics Learning Center in the world. It is an invaluable tool for our students. Fari Towfiq should be given credit for running the center and providing the mathematics tutor for the TLC in Escondido. In addition, Cindy Anfinson should be recognized for her contributions to the TLC in Escondido.****In the fall, we are going to be piloting the use of ALEKS in some of our classes. We are hoping the program will get the students "up to speed" quicker and make them better prepared for taking our classes.** |

| **STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.** |
| --- |
| **N/A** |

| **STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don’t fit in any category above.)** |
| --- |
| **N/A** |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Jay Wiestling*Name*** | **Fari Towfiq*Name*** | **Cindy Anfinson*Name*** |

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| --- | --- | --- |
| **Mona Smith*Name*** | ***Name*** | ***Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than March 11**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by March 18**
* **Email an electronic copy to** **jdecker@palomar.edu** **by March 18**