**YEAR 2**

**ACADEMIC YEAR 2013-14**

Program Review and Planning Year 2 form is an evaluation of the progress on last year’s goals (Year 1 PRP) and is also planning of goals and activities for the current year (2013-2014).

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| **Discipline: Math** | **Date 1/23/2014** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date (00/00/2014)** |

**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.).

**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.

[**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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| **Program/Discipline Mission** |
| **List everyone who participated in completing this Year 2 Program Review and Planning Document.**  **Kelli Miller, Cindy Anfinson, Fari Towfiq, Mathews Chakkanakuzhi, Wendy Metzger, Mark Clark, Mona Ellis, Jay Wiestling** |
| **State your program’s or discipline’s mission statement. If you don’t have one, create one.**  **The Mathematics Department at Palomar College is committed to providing a comprehensive education in both basic skills and transfer level mathematics. We are committed to helping our students achieve the learning outcomes necessary for them to attain their goals, whether those goals are pursuing transfer-readiness, general education, basic skills, career and technical training, or lifelong education.**  **Mathematics Learning Center Mission Statement: The mission of the Mathematics Learning Center is to contribute to and facilitate the success of all students enrolled in mathematics classes at Palomar College by providing tutoring in all levels of mathematics courses offered and by providing hybrid developmental mathematics courses (self-taught) to accommodate the needs of our diverse student population to become more effective and empowered learners. The Mathematics Learning Center emphasizes a positive learning environment for all students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education by promoting study skill development, understanading of course concepts, reinforcing successful study habits and encouraging independent learning.** |
| **Explain how your program’s or discipline’s mission is aligned with the Palomar College Mission Statement.**  **The Mission Statement for the college states, “As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, and lifelong education.” The Mathematics Department’s mission statement states that we are supplying the mathematics education portion of this support.**  **Mathematics Learning Center: The Mathematics Learning Center supports math faculty and students by providing an positive teaching and learning enviornment for all students through tutoring in the Math Center for students, providing embedded tutors in the classroom, training all math tutors to be aware of the diverse origins, experiences, needs, abilities and goals of math students, providing course materials for math students, providing computer resources for math students, providing makeup testing for math faculty and their students, and offering BaFa BaFa, the intercultural simulation game, every semester for faculty, staff and tutors to discuss culture and diversity. The MLC supports all math students to achieve success in their math courses, thereby assisting students in reaching their goals, which may be transfer readiness, basic skills education, CTE, and lifelong education.** |

**STEP I. Review and Evaluation of Year 1  
In this section, evaluate the program plans you described in last year’s Program Review and Planning Document.   
Refer to “STEP II: PLANNING” in your 2012-13 YEAR 1 PRP document at:** <http://www.palomar.edu/irp/PRPCollection.htm>.

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| 1. **Progress on Current Plans. For each planning area below, summarize your program plans as documented in the Year 1 form (last year’s form) and evaluate your progress on completing them.**   **Curriculum (Step II.A. of Year 1 PRP)**   1. **Summarize the plans you made regarding curriculum? (Consider how SLO assessment results influenced curriculum planning.)**   **We wanted to increase success rates. Our SLO assessment indicated that we were having trouble with our basic skills classes.**   1. **How did you implement and evaluate those curriculum changes?**   **We have several instructors participating in the piloting of a new approach to teaching our Prealgebra courses. In addition, we are piloting two new classes, Algebra for Stats and Algebra 2N1. With Algebra for Stats, we are offering post Prealgebra students the prerequisite material for statistics in one class. We are trying to get students through statistics (a college level class) by taking one less class. With Algebra 2N1, we are offering students both Beginning and Intermediate Algebra in one class. Here we are trying to get students into a college level mathematics course more quickly. In all three, we are looking at data comparing our new approach to our old approach.**  **Class Scheduling (Step II.B. of Year 1 PRP)**   1. **Summarize the plans you made regarding class scheduling?**   **One of the needs that we see, that will allow more students to complete degrees, is the need for more summer classes. In particular, we are getting many requests for Math 206 and 200 during the summer.**   1. **How did you implement and evaluate those class scheduling changes?**   **We added thirty new classes to the summer 2014 schedule, including Math 206 and 200. We will not be able to evaluate these changes until the end of summer 2014.**  **Faculty Hiring (Step II.C. of Year 1 PRP)**   1. **What faculty needs did you articulate for this discipline?**   **We require more fulltime faculty. Our goal is to reach the AB 1725 goal of full time to part time ratio of 75-25. This will require approximately 15 more full time faculty.**   1. **What is the current status of the plan you articulated?**   **We have been awarded one new position for the 2014-2015 year.** |
| 1. **Analysis and Impact of Resources Received (Step III – Year 1 – Resource Requests for Discipline)** 2. **What is the dollar amount you received from IPC last year (2012-2013)? You can access the 2012-13 IPC PRP allocations by clicking on this link:** <http://www.palomar.edu/irp/201213resourceallocations.pdf>   **$0**   1. **How were those funds spent?**   **We divided it up 28 ways.**   1. **Identify permanent employees requested and prioritized by IPC, i.e., classified/CAST/administrative. You can access this information by clicking on this link:** <http://www.palomar.edu/irp/staffingplan.pdf>   **We requested that both of our Title III/STEM positions (Tutorial Specialist and Instructional Support Assistant I) be institutionalized by fall 2016. These positions were not prioritized by IPC, since the grant is still paying for these positions for three more years.**   1. **Describe the impact of these funds received from IPC on:** 2. **Curriculum (courses, SLOs)**   **None**   1. **Number of students affected**   **15,000**   1. **Other**   **The staffing of classes is less stable, requiring the department chair to hire more adjunct faculty. Adjunct faculty sometime drop their classes at the last minute due to other employment.**   1. **Describe unmet funding requests as they apply to your planning and priorities.**   **Two classified staff positions in the Math Center are currently funded by the Title III/STEM grant. These positions are a Tutorial Specialist and an Instructional Support Assistant I. These two positions need to be institutionalized by spring 2016 as the grant will expire September 30, 2016. If these two positions are not institutionalized in a timely manner, the impact on the Math Center's programs and services will be severe. First, the embedded tutoring program will be eliminated. The Mathematics Center Director cannot run the tutoring programs in the Math Center, TLC Escondido, embedded tutoring in math classes (both standalone and learning communities), and the Summer Bridge program without a Tutorial Specialist. The Math Center may be unable to continue to support and provide math tutors in the TLC's. The loss of the Instructional Support Assistant I position will impact the self-taught courses, and supervised tutoring. This position handles the grading of exams for self-taught students (about 400 students per semester, 4 exams and a final), assisting the Math Center Director in creating exams and keys, helping manage the front counter, assisting the Math Center Director with the gradebook for the self-taught students, and providing tutoring in the Center. The Math Center's programs of supervised tutoring, math faculty assistance and support, and self-taught classes will not be able to grow, and in fact, will be reduced considerably. The impact on mathematics students and faculty will be a serious cut-back in the programs and services that have supported student success in mathematics courses.** |

**STEP II. Evaluation of Program & SLOAC Data**

**In this section, review and analyze updated program data, the results of SLOACs, and other factors that could influence your program plans for this upcoming year.**

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| 1. **Program Data. Provide an analysis of the past six years (2007-08 through 2012-13) of your discipline’s data. Consider trends in the data and what may be causing them. (For enrollment, WSCH, & FTEF data, use Fall term data only). The links below will take you to the three sets of data to analyze.**     * 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>).   **Describe your analysis and observations.**  **1. The department sees that there is an increase in student success rate.**  **2. Retention rate has increased.**  **3. 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). We believe that student success is directly related to the percent of full time faculty and the instructor availability that comes from it. We will ask Research and Planning to provide the data, regarding this belief.**  **4. We are now looking at an Census Enrollment Load that reached 105.56% (2010). Our classrooms are bulging at the seams with students falling out the door.**  **5. We saw the number of AA/AS degrees more than double.**  **Does this data reflect your planning, goals, and activities? If not, why?**  **Yes** |
| 1. **SLOACs. Using the comprehensive SLOAC reports and faculty discussions as a guide, provide a summary and analysis of Student Learning Outcome assessments at the course and program level. Link to SLOAC resources:** <http://www2.palomar.edu/pages/sloresources/programreview/> 2. **Summarize your SLOAC activities during the 2012-2013 academic year.**   **During multiple department meetings, we heard reports on SLO assessment results regarding every class we offer.**   1. **Course SLOACs: What did you learn from your course SLO assessments? What will you maintain and/or change because of the assessment results?**   **Course assessment is moving along nicely. Results are not always what we would like to see, especially in the basic skills classes, but they are sparking discussion and revisions. Results in the transfer level classes have been good. We have been motivated to try a couple of new courses. Algebra for Statistics and Algebra 2N1 are designed to get students through a college level class more quickly.**   1. **Program SLOACs: What did you learn from your program SLO assessments? What will you maintain and/or change because of the assessment results?**   **87% of the students who are transferring to a four-year school in a STEM major are satisfied with the education they are receiving in this department. We will continue in the direction we are going in our program.** |
| 1. **Other Relevant Data and Information.** 2. **Describe other data and/or information that you have considered as part of the assessment of your program. (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).**   **None**   1. **Given this 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.**   **N/A** |
| 1. **Labor Market Data. For Career/Technical disciplines only, provide a summary of the current labor market outlook. This data can 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.)**   **N/A** |
| 1. **Discipline/Program Assessment:** **Based on Steps I and II above, describe your discipline’s or program’s:** 2. **Strengths**   **The Summer Bridge program has completed its fourth year in 2013. An average of 67% of the students place higher in mathematics upon completion of the program. Summer Bridge 2012 students had a 72% success rate in their fall 2012 math classes. The Math 15 redesign success rates were 64% versus 52% for spring 2013 courses. The Algebra for Statistics students had a success rate of 64% spring 2013, as compared with a 26% success rate to complete both math 50/60 fall to spring. Our Math Center continues to assist our student success, as found out during the SAO assessment. Over a three-year period, students who attended the Math Center succeeded in their math courses at a 59% rate as compared to 55% for students who did not attend the Math Center. The Math Center also provides support for math faculty and students, such as proctoring students during exams. Having the usage of MD-229 as a lab for math courses has allowed us to pilot some innovative courses in our department.**   1. **Weaknesses**   **We have about 75 part-time instructors and are hiring 3-5 every semester. We are the largest department in the College, larger than four entire divisions. This is a huge managerial nightmare for the department chair. Furthermore, our ability to assist and follow-up with students in special or pilot programs is limited due to a lack of staff and faculty. We need more full-time faculty. In addition, the Math Center lacks a consistent base of funding to provide tutoring.**   1. **Opportunities**   **We have an opportunity to expand our professional development in mathematics in order to scale up our successful pilot programs. Furthermore, the Title III/STEM Grant has provided the Math Center with the opportunity to assist more students, provide more services, and has created a positive physical learning environement.**   1. **Challenges**   **Exploring and understanding the impacts of the Common Core State Standards for Mathematics is critical for our department as we move forward. Institutional support for tutoring is an on-going issue as the Math Center receives tutoring funds from multiple sources such as STEM II, BSI, and general funds. Having large classes in developmental math courses impacts student success and retention. Faculty need modern technology such as smartboards and tablets. Also, the Math Center does not have adequate staffing to assist DRC students who are taking math courses numbered above Math 50. The DR 20 and 25 courses support DRC students in Math 15 and Math 50, respectively, but there are no courses for DRC students above the Math 50 level.** |

**STEP III. Updated Goals & Plans**

**Taking the analyses you completed in Steps I and II, describe your program’s goals and plans.**

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| 1. **Goals and Plans: What are your goals for 2013-14? When establishing goals, consider changes you are making to curriculum, schedule, and staffing as a result of the assessments you completed in STEPS I and II above. Goals should reflect your program/discipline’s top priorities for the coming academic year.**   **For EACH goal provide the following:** | |
| **GOAL #1** | |
| **Program or discipline goal** | **Evaluate, improve as needed, and scale up on-going pilots.** |
| **Plans/Strategies for implementation** | **If data shows that these classes are a benefit to our students, or with improvements are a benefit to our students, then we would like to offer more sections.** |
| **Outcome(s) expected (qualitative/quantitative)** | **We would like to see if there is a statistical difference in the success rates of students in these classes as compared to our traditional classes.** |
| **GOAL #2** | |
| **Program or discipline goal** | **Possibly a developmental math coordinator to work with adjuncts on math 15, 50 and 60, and improve the developmental math program.** |
| **Plans/Strategies for implementation** | **Put it in our PRP and hope for funding for reassigned time. Presently STEM II is paying for this, but it will run out in a few years. We are presently experimenting with a lot of new ideas for our basic skills classes and it requires a lot of time to coordinate.** |
| **Outcome(s) expected (qualitative/quantitative)** | **These basic skills classes are where most of our focus is, due to SLO assessment. This coordinator would take this looad away form the chair, so that s/he can focus on scheduling, PRP, SLOs, hiring committees, student advisement, etc.** |
| **GOAL #3** | |
| **Program or discipline goal** | **Scale up Summer Bridge and Math Readiness Camp. Include future plans for Math 15.** |
| **Plans/Strategies for implementation** | **Put it in our PRP and hope for funding. We need funds for Prefessional Development for faculty training in new ways to teach basic skills classes, especially Math 15.** |
| **Outcome(s) expected (qualitative/quantitative)** | **These programs will hopefully help students attain the educational goals more quickly, with more students starting at higher level courses. We cannot continue to have everyone start at Math 15.** |
| **ADDITIONAL GOAL (*if needed*)** | |
| **Program or discipline goal** | **The program goal for the Math Center is to increase the success and rentention rate for students of diverse origins, experiences, needs, aiblities, and goals who are both in the Math Center self-taught courses and mathematics courses in general.** |
| **Plans/Strategies for implementation** | **1. Continue to advocate on behalf of the Math Center having a consistent base of fund to provide tutoring.**  **2. To improve communication via email and announcements online to self-taught students in order to improve their study and time-management skills.**  **3. To participate with other Math Department faculty on piloting a self-assessment for potential online/self-taught students. This self-assessment will help students determine if the online/self-taught method of instruction works for their learning style.** |
| **Outcome(s) expected (qualitative/quantitative)** | **We expect to see an increase in the success and retention rates for all mathematics students.** |

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| 1. **Alignment with College Mission and Strategic Plan Goals.** 2. **How do your goals align with the Palomar College Mission?**   **By assisting all Palomar College mathematics students, with a focus on their success and retention, we are helping students to achieve transfer-readiness, general education, basic skills, CTE, and AA-degree completion.**   1. **How do your goals align with the College’s Strategic Plan Goals? See the College’s Strategic Plan 2016 Goals at:** <http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf>   **The goals for the Mathematics Department align with Objective 1.3. The Math Center supports both Summer Bridge and the First-Year Experience program by providing math tutors, embedded tutors, and tutoring for math students in general. The Summer Bridge program has been designed to serve incoming first-year students and the Math Center has been instrumental in supporting this program. The goals for the Math Center also align with Objective 1.5 by providing tutoring to students in developmental math classes in their first year, by assisting all mathematics students to enable them to complete their remediation within three years, and by providing a backup placement test in mathematics to ensure incoming students are properly placed.**   1. **Based on your program review and planning, describe any issues/concerns that have emerged that require interdisciplinary or College-wide dialogue and/or planning.**   **Institutional support for tutoring services.** |

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| **STEP IV. Resources Requested for Academic Year 2013-2014:** |
| **Now that you have completed Steps I – III, Step IV requires you to identify all additional resources you will need to achieve your Goals and Plans/ Strategies (Step III).  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.   \*Second, ALL your resource requests must be prioritized 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 five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized. Resource requests to simply replace budget cuts from previous years will not be considered.   PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THE ‘ACADEMIC DEPARTMENT RESOURCE REQUESTS” PRP FORM ONLY.** |

**Budget category a. Equipment (600010) (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)

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **a1.** | **20 TI-84 type graphing calculators** | **1** | **Objective 1.5** | **12** | **The Math Center currently has less than 10 graphing calculators, many of which are 1990's vintage operating systems.** | **$2600.00** |
| **a2.** |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |

| **Budget category b. Technology (600010) (computers, data projectors, document readers, etc.). 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) | | | | | | |
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| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **b1.** | **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** | **4** | **Objective 1.5** | **10** | **Our computers are to be replaced every 5 years and have not been replaced in that time frame. The online software that is being used by the self-taught classes, online classes, and math classes in general requires updated computers to run.** | **$102000** |
| **b2.** | **One computer for faculty to use when they are working in the Math Center** | **4** | **Objective 1.5** | **11** | **Our faculty need a computer in the Math Center to use to check student grades, print out exams to leave at the Center.** | **$1800.00** |
| **b3.** | **One document camera for the presentation station** | **4** | **Objective 3.3** | **13** | **The document camera will be used for professional development activities held in the Math Center such as the Algebra Discussion Group and Tutor Training. It will also be used during department meetings for SLO disucssion and review.** | **$1800.00** |
| **b4.** | **45 Laptop computers - classroom set with carts** | **1** | **Goal 2 - Objectives 2 and 4** | **6** | **With the legislated changes to the way mathematics has to be taught, we need more and more instructional lab use. Since the use of instructional labs is so tight, in the district, we feel that we need a classroom set of laptops to make our lab anywhere.** | **$65,000** |
| **b5.** | **5 faculty computers** | **1** | **Goal 2 - Objectives 2 and 4** | **9** | **Our computers are to be replaced every 5 years** | **$8500** |

| **Budget Category c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below. Click here for examples of Supplies:***  [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
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| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.** | **Whiteboard pens** | **1** | **Goal 2 - Objectives 2 and 4** | **7** | **We feel this will increase student accessibility, retention rate and success rate.** | **$1500** |
| **c2.** | **Whiteboard erasers** | **1** | **Goal 2 - Objectives 2 and 4** | **8** | **We feel this will increase student accessibility, retention rate and success rate.** | **$500** |
| **c3.** | **Graphing Calculator batteries** | **1** | **Goal 2 - Objectives 2 and 4** | **16** | **We feel this will increase student accessibility, retention rate and success rate.** | **$50** |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

| **Budget Category d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.). *Enter requests on lines below. Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
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| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.** | **Printing** | **1** | **Goal 2 - Objectives 2 and 4** | **5** | **We have been paying for this out of annual budget, which is contiually reduced. Every year we go over our budget by about $1500. Furthermore, we estimate that our new copier will cost us about $3400 per year more than our old copier, in per copy fees.** | **$5000** |
| **d2.** | **Annual fee for Lab Alarm System** | **4** | **Goal 2 - Objectives 2 and 4** | **15** | **We have been paying for this out of annual budget, which is contiually reduced.** | **$360** |
| **d3.** |  |  |  |  |  |  |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

| **Budget Category e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.** | **Tutor - Grade 15, Salary + Benefit** | **4** | **Objective 1.5** | **14** | **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 number of students seeking tutoring continues to increase. Furthermore, data shows that students that get tutoring do 67% better than other students.** | **he Math Center funding had been cut back from $44,000 to $33,159, a decrease in funding of approximately 23.8%. This has severely impacted our ability to pay tutors, therefore limiting tutor support for students. The Title III/STEM Grant has covered some of that gap in tutor pay for the past several years. The Title III/STEM Grant support to the Math Center is end in 2016 we cannot pay for full-time tutor staffing out of the Math Center's current budget.** |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**STEP V. Classified and administrative (contract) positions requests for academic year 2014-2015**

**Classified, CAST, or Administrator positions:  Enter each position request on the lines below.  You may request up to five (5) positions and they must be prioritized to be considered by IPC.  Contract position requests may include vacancies due to retirements, resignations, lateral transfers, etc., as well as any new positions to be considered.  Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.**

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Step V Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Institutionalize Title III/STEM Tutorial Specialist position by fall 2016, Grade 22, Salary + Benefits** | **4** | **Objective 1.5** | **2** | **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** | **Base salary $44,566+Benefits $34,035 = total compensation of $78,601.00** |
| **2.** | **Institutionalize Title III/STEM Instructional Support Assistant I position by fall 2016, Grade 16, Salary + Benefits** | **4** | **Objective 1.5** | **3** | **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** | **base salary $38,484 + benefits $32,737 = total compensation $71,221.00** |
| **3.** | **Instructional Support Assistant I position Grade 16, Salary + Benefits** | **4** | **Objective 1.5** | **4** | **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.** | **base salary $38,484 + benefits $32,737 = total compensation $71,221.00** |
| **4.** | **ADA** | **All** | **Objective 1.5** | **1** | **We have some one serving in this position temporaraly, at this time. We need to make this a permanent position to ensure the continuity of high quality work in our department.** | **$45638.17 plus benefits** |
| **5.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**