

Peralta Community College District

UNIT PLAN UPDATE Template ~ September 2009

Each discipline will complete this form to update the unit plans developed in 2008. These will be reviewed at the college level and then forwarded to the district-wide planning and budgeting process. The information on this form is required for all resource requests – including faculty staffing requests – for the 2010-11 budget year.

I. OVERVIEW

		Date Submitted:	November 30, 2009
Discipline	Allied Health Programs - Nursing	Dean:	Dr. Rebecca Kenney
Department Chair			
Mission/ History <i>Brief, one paragraph</i>	<p>The associate degree nursing program is designed to prepare the graduate to assume an entry level position as a registered nurse in hospitals other health care settings.</p> <p>The program moved to Merritt College when it first opened. At that time, it admitted 60 students a year. It had a high retention rate and NCLEX pass rate for many years. Approximately 15 years ago, hospitals decided that registered nurses were too costly and decided to replace them with non licensed personal and vocational nurses. Many hospitals froze hiring of registered nurses, reassigned them, or terminated them. Students were discouraged from entering the profession. Enrollment dropped dramatically, attrition rose significantly, and NCLEX pass rates tumbled. This trend created a health care crisis that we are still facing to this day. The use of non licensed personal and vocational nurses instead of registered nurses at the same time patient acuity was rising compromised the safety and well being of the patients. Rather than a cost savings, hospital costs increased. In order to protect the welfare of patients, laws were enacted that required the use of registered nurses and later to mandated staffing levels of registered nurses. The entire country suddenly faced a nursing shortage. Since California already had an aging registered nurse workforce and the lowest ratio of registered nurses to the population in the country, this resulted in a health care crisis. Hospitals were unable to hire qualified nurses to meet the patient care needs. Hospitals were forced to close units and curtail admission. Facing lose of accreditation, five years ago the faculty took measures to improve the educational program and NCLEX pass rate. Because of the hard work of the faculty, our NCLEX scores have been in the high 90 percentile for the last four years. The program has obtained grant funding to increase enrollment. Increase space, provide tutoring, and purchase state of the art supplies and equipment for our skills laboratory. At the same time, salaries for registered nurses rose dramatically. The program has had between 350 to 650 students apply to the program each year for the last five years. We continue to have problems increasing retention because a large number of students are not adequately prepared for a full time collegiate educational program.</p>		

II. EVALUATION AND PLANNING

Please review the program review data and the CSEP review criteria and complete the following matrix.

Baseline Data

Annual Trend Baseline Data							
Year	Annual FTES	%FTES growth	FTEF in program	FTES /FTEF	Comments		
2008/09	175.75	12%	24.34	7.22			
2007/08	156.4	0%	23.72	6.59			
2006/07	156.17	45%	17.58	8.88			
2005/06	107.72	n/a	19.96	5.39			
		Fall					
	2004	2005	2006	2007	2008	CODE	Comments
Quantitative Assessments							
1. Enrollment (duplicated)	373	351	491	n/a	557		
2. Sections (master sections)	9	10	12	n/a	11		
3. FTEF	10.27	9.38	8.74	n/a	12.83		
4. FTES	62.48	60.35	98.34	n/a	106.47		
5. FTES/FTEF	6.08	6.43	11.25	n/a	8.30		
7. Program Cost (Cost methodology is under development. Please complete the remaining items. This step to be completed later.)							

Qualitative Assessments	Narrative
8. Community and labor market relevance Present evidence of community need based on Advisory Committee input, industry need data, McIntyre Environmental Scan, McKinsey Economic Report, etc. This applies primarily to career-technical (i.e., vocational programs).	<p>According to the US Bureau of Labor statistics, registered nurses constitute the largest health care occupation, with 2.5 million jobs. It is projected that registered nurses will generate about 587,000 jobs over the 2006-2016 period. This is among the largest number of new jobs for any occupation. Employment of RNs is expected to grow much faster than the average for all occupations through 2016. The median annual earnings of registered nurses were \$57,280 in May 2006. The middle 50 percent earned between \$47,710 and \$69,850. The lowest 10 percent earned less than \$40,250, and the highest 10 percent earned more than \$83,440.</p> <p>In California, the shortage of registered nurses is even greater. This is because even before the nursing crisis, California had the largest number of registered nurses reaching retirement age and the lowest ratio of registered nurses to the population in the country. As patient acuity is rising, hospitals are paying very high wages especially locally. Recently, it was reported that the average salary of registered nurses working in our community was approximately \$120,000 a year.</p>

.9. College strategic plan relevance	This program provides education and training that will lead to well paid employment. It is also serving the needs of our community by providing qualified registered nurses to help meet the health care needs of citizens of our community.
<p>Check all that apply</p> <p><input type="checkbox"/> New program under development</p> <p><input checked="" type="checkbox"/> Program that is integral to the college's overall strategy</p> <p><input type="checkbox"/> Program that is essential for transfer</p> <p><input checked="" type="checkbox"/> Program that serves a community niche.</p> <p><input checked="" type="checkbox"/> Programs where student enrollment or success has been demonstrably affected by extraordinary external factors, such as barriers due to housing, employment, childcare etc.</p> <p>Other _____</p>	

Action Plan Steps to Address CSEP Results

Please describe your plan for responding to the above data. Consider curriculum, pedagogy/instructional, scheduling, and marketing strategies. Also, please reference any cross district collaboration with the same discipline at other Peralta colleges.

<p>ACTION PLAN -- Include overall plans/goals and specific action steps.</p> <ol style="list-style-type: none"> 1. Provide the community with a continued supply of associate degree nurses to address the overall need in the state and our community.. 2. Maintain the currency of the faculty be attending continuing education classes, department seminars and nursing workshops. 3. Continue to apply for grants to support retention by developing tutoring and mentoring programs to support expansion of the program. 4. Expand the internet links of the college's web site to include additional information about the program. 5. Continue plans for program expansion with the purchase of additional classrooms and hiring of faculty. 6. Develop online web-based classes. 7. Purchase state of the art supplies and equipment. 8. Evaluate the feasibility of creating workshops or seminars to help our students' transition into the program. 9. Recruit and hire one additional full time tenure track faculty member who meets the BRN requirements to teach pediatrics and another required content area. 10. Recruit and hire a qualified part time employee to help maintain the regular skills laboratory and simulation laboratory; to inventory, order and maintain instructional supplies and equipment and to assist faculty to set up the skills lab. 	10.A
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Additional Planned Educational Activities

11. Health/safety/legal issues:	Because of safety issues and increasing hospital requirements, we are no longer able to maintain the 10 student to one faculty member in the clinical area. Most of our partner hospitals have lowered the ration to 8 to one and Children's Medical Center has lowered the ration to 6 to one. Because of the increased acuity of patients in our clinical agencies, faculty can no longer safely supervise 10 students.
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Student Learning Outcomes (SLOs) 2008/09		
12. Have you completed Student Learning Outcomes (SLO's) for all your courses?	YES ___ X ___	NO ___
12a. If you answered no to question 12 then, what percentage have you completed? 75% complete		
13. What are you assessing this year? Please attach your assessment results and action plan. List needed resources in Section III of Unit Plan.	___ course outcomes ___ X ___ program outcomes ___ institutional learning outcomes	

BUDGET			
Budget Categories	Allocated 08/09	Expended 08/09	Requested 09/10
Fund 1			
Fund 14			
Fund 17			
Measure A			
VTEA	\$13020.05	10691.68	
Total			

ADDITIONAL REVENUE: GRANTS, PRIVATE SALES, AND DONATIONS			
Name of Grant/Donation/Sale	Awarded/Generated 08/09	% Expended 08/09	Comments

PERSONNEL NEEDS 09/10									
	CD	Tot	Contract	Ext Srv	Tmp	Total	Contract	FT/PT	FTES

Personnel DATA	Enrl F2008	FTEs F2008	FTEF F2008	FTEF F2008	FTEF F2008	FTEF F2008	%		/FTEF
	557	106.47	1.33	0.00	1.16	2.49	53%		8.30

Comments

<i>Current</i>	<i>If filled</i>	<i>If not filled</i>	<i># FTE (faculty assigned)</i>
	Our need is for at least two full-time permanent faculty to remain in compliance with the BRN and insure adequate instruction. One full time faculty member as a LTS. The program has sufficient grant funds to pay for the cost of two years for the permanent faculty member and one year for a LTS>		

Narrative: Are PT faculty available? Can FT faculty be reassigned to this program?

Implications if not filled

No. It is very difficult to hire qualified faculty to teach at our college because of the very low wages faculty earn compare to the salaries they currently earn at other employers. Full time faculty start at about 50% of what full time a registered nurse would earn with similar education and experience. Part time faculty start at less than 60% of what a registered nurse working hourly would earn with similar education and experience.

Faculty Staff Requests 2010-2011:

Permanent full-time clerical for ADN only; not to be shared with other Allied Health Programs.

**FACULTY ETHNICITY
F2008**

Ethnicity	# of Contract	# of Adjunct	Total
Asian			
African American	5	2	7
Filipino			
Hispanic/Latino	1		1
Native American			
Other			
White	3	3	6
Unknown			
Total	9	5	14

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**FACULTY GENDER
FALL 2008**

Gender	# of Contract	# of Adjunct	Total
Male	1		1
Female	8	5	13
Not Supplied			
Total	9	5	14

RESOURCE NEEDS

Equipment/Material/Supply/ Classified/Student Assistant Needs:

Please describe any needs in the above categories.

We have ongoing equipment needs with many of our big-ticket purchases being supplied by our grants. We have had ongoing problems working our purchase orders through the system. This has resulted in hundreds of hours of time taken from instruction to use for clerical duties.

Despite ample funds to purchase skills lab supplies and equipment, and our best efforts we are still not receiving the ordered supplies and equipment.

A full-time clerical assistant dedicated to ADN is needed to assist with admissions, maintaining records, BRN correspondence and graduation petitioning.

Facilities Needs (Items that should be included in our Facilities master Plan) for Measure A funding:

Please describe any facilities needs.

Additional office space for faculty and staff.

Larger skills laboratory

Larger classrooms

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IV. ACADEMIC PERFORMANCE MEASURES AND EQUITY

Student Demographics: Ethnicity			
Ethnicity	Baseline Fall 03-07	Fall 08	College Average
African American	33%	17% (98)	36%
Asian	20%	24% (135)	16%
Filipino	15%	11% (64)	3%
Hispanic/Latino	8%	11% (62)	14%
Native American	1%	1% (4)	1%
Other	1%	3% (16)	2%
White	7%	23% (129)	21%
Unknown	6%	11% (60)	6%

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Student Demographics: Gender			
Gender	Baseline Fall 03-07	Fall 08	College Average
Female	76%	78% (442)	69%
Male	20%	21% (117)	31%
Not Supplied	4%	2% (9)	0%

Analysis
1. What are you doing to increase access?

Student Retention Rate <i>Students who do not withdraw or drop</i> by Ethnicity		
Ethnicity	Baseline Fall 04-07	Fall 08
African American	73%	70% (98)
Asian	76%	59% (135)
Filipino	77%	61% (64)
Hispanic/Latino	77%	55% (62)
Native American	100%	100% (4)
Other	100%	75% (16)
White	94%	76% (129)
Unknown	78%	73% (60)
NURS Average	79%	67% (568)
College Average: 72%		

Student Retention Rate <i>Students who do not withdraw or drop</i> by Gender		
Gender	Baseline Fall 04-07	Fall 08
Female	79%	71% (442)
Male	78%	50% (117)
Not Supplied	84%	67% (9)

Analysis
1. If your disciplines retention rate is beneath the colleges rate, then why?
2. If your retention rate is below the college rate, then what are you doing to increase retention? As it is with most 2-year ADN nursing programs, retention is low. Students are unfamiliar with this style of learning. Most of the information and testing is application based without memorization and regurgitation. There is no 'extra credit' and 're-test' and it is performance based. Learning is intensive and the student must be self-directed, self-motivated and must be able to follow directions. Much of this is different from the standard learning that has taken place prior to admittance to this program.
3. If your retention rate is above the college's rate do you have any best practices to share?

Student Course Completion Rate (SCCR) <i>Students who receive grades A, B, C or Credit</i> by Ethnicity		
Ethnicity	Baseline Fall 04-07	Fall 08
African American	64%	65% (98)
Asian	71%	52% (135)
Filipino	67%	55% (64)
Hispanic/Latino	65%	50% (62)
Native American	100%	100% (4)
Other	83%	75% (16)
White	90%	72% (129)
Unknown	74%	65% (60)
NURS Average	72%	61% (568)
College Average: 60%		

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Student Course Completion Rate (SCCR) <i>Students who receive grades A, B, C or Credit</i> by Gender		
Gender	Baseline Fall 04-07	Fall 08
Female	72%	67% (442)
Male	70%	40% (117)
Not Supplied	74%	56% (9)

Analysis
1. If your disciplines successful course completion rate (SCCR) is beneath the colleges rate, then why?
2. If your sccr is below the college rate, then what are you doing to increase it? To remain in the nursing program students must maintain at least 75%. They are unable to progress in the program if they have an accumulative score below this 75% in any one of the nursing classes.
3. If your sccr is above the college's rate do you have any best practices to share?