

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 2, 2009
Discipline	Human Development: COSER	Dean:	Dr. Stacy Thompson
Department Chair	Christine Olsen		
Mission/History <i>Brief, one paragraph</i>	<p>Mission To provide information, training and skill development to enhance drug recovery rehabilitation.</p> <p>History: The Community Social Services program was one of the early programs offered by Merritt College at the Grove Street location. Is an extremely popular program and has enjoyed high enrollments. The program offers an AA Arts degree and a certificate in substance abuse.</p>		

II. EVALUATION AND PLANNING

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

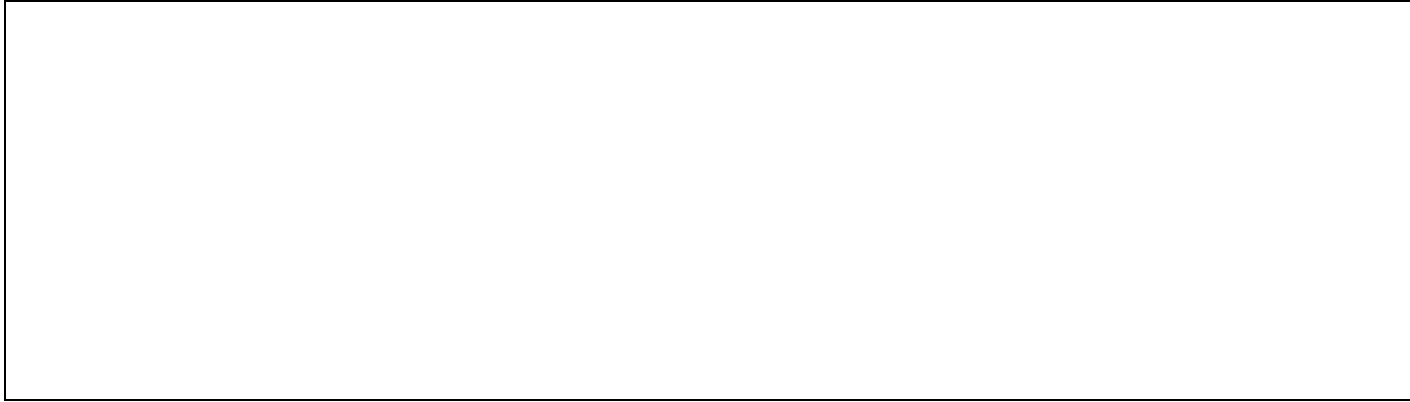
Baseline Data

Annual Trend Baseline Data					
Year	Annual FTES	%FTES growth	FTEF in program	FTES /FTEF	Comments
2008/09	190.2	38%	4.56	41.71	Includes 2.25 human services
2007/08	137.27	-11%	4.54	30.12	
2006/07	154.06	-6%	4.56	33.79	
2005/06	705	n/a	5.21	30.71	

	Fall					CODE	Comments
	2004	2005	2006	2007	2008		
Quantitative Assessments							
1. Enrollment (duplicated)	724	705	528	512	749		It appears that 2004 2005 have human services included in the data. 2006-8 appear to be only COSER.
2. Sections (master sections)	11	10	6	6	6		
3. FTEF	3.08	3.13	2.28	2.33	2.28		
4. FTES	106.44	107.50	78.23	80.70	93.04		
5. FTES/FTEF	34.56	34.35	34.31	34.64	40.81		
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).	The advisory committee includes members of the largest rehabilitation programs in our service area (from Oakland to Fremont; Oakland to Richmond). The need seems to e growing; as the federal government is including addiction and alcoholism as targets for treatment and elimination. It will also be included in the Health Bill. One of the few occupations that ex-offenders can be employed in is drug and alcohol rehabilitation.

9. College strategic plan relevance	
Check all that apply <input type="checkbox"/> New program under development <input checked="" type="checkbox"/> Program that is integral to the college's overall strategy <input type="checkbox"/> Program that is essential for transfer <input checked="" type="checkbox"/> Program that serves a community niche. <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. Other _____	



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.

10.ACTION PLAN -- Include overall plans/goals and specific action steps.

The program has been restructured in the last two years to meet state certification requirements. The program is certified by CAADE. We will be only making course additions and substitutions in the near future. Additionally, in the next five years, the program will have to hire at least one full time member to run the program as senior faculty are retirees.

Additional Planned Educational Activities

11. Health/safety/legal issues:	
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Student Learning Outcomes (SLOs) 2008/09		
12. Have you completed Student Learning Outcomes (SLO's) for all your courses?	YES _____	NO ___X___
12a. If you answered no to question 12 then, what percentage have you completed?		
0		
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	\$6000	\$5710	
VTEA			
Total	\$6000	\$5710	\$1300.00

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

PERSONNEL NEEDS 09/10

Personnel DATA	CD Enrl F2008	Tot FTES F2008	Contract FTEF F2008	Ext Srv FTEF F2008	Tmp FTEF F2008	Total FTEF F2008	Contract %	FT/PT	FTES /FTEF
	749	93.04	0.00	0.00	2.28	2.28	0	- 2.28	40.81

Comments

	<i>If filled</i>	<i>If not filled</i>	<i># FTE (faculty assigned)</i>
<i>Current Current staffing is fine.</i>			
<i>Narrative: Are PT faculty available? Can FT faculty be reassigned to this program? Implications if not filled Yes, there are no fulltime instructors currently assigned to this program.</i>			
<i>Faculty Staff Requests 2010-2011: None</i>			

**FACULTY ETHNICITY
F2008**

Ethnicity	# of Contract	# of Adjunct	Total
Asian			
African American		4	4
Filipino			
Hispanic/Latino			
Native American			
Other			
White			
Unknown			
Total		4	4

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**FACULTY GENDER
FALL 2008**

Gender	# of Contract	# of Adjunct	Total
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Male		3	3
Female		1	1
Not Supplied			
Total		4	4

RESOURCE NEEDS

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

Please describe any needs in the above categories.

Community Social Services (COSER)
 Built in LCD, projectors, DVD players and screens
 Training for faculty on People Soft
 Wi-Fi access in the classroom for students
 Schedule outreach with local substance abuse and community service agencies
 Regular meetings need to be established
 A list community social services agencies needs to be put in a data base and contacted

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

Please describe any facilities needs.

Need one additional classroom in the lower level P building that holds sixty students.

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IV. ACADEMIC PERFORMANCE MEASURES AND EQUITY

Student Demographics: Ethnicity COSER			
Ethnicity	COSER Baseline Fall 04-07	COSER Center Fall 08	College
Asian	3%	2% (13)	16%
African American	68%	63% (393)	36%

Filipino	0%	1% (4)	3%
Hispanic/Latino	8%	13% (82)	14%
Native American	1%	2% (14)	1%
Other	1%	1% (9)	2%
White	16%	11% (67)	21%
Unknown	3%	7% (41)	6%

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Student Demographics: Gender COSER			
Gender	COSER Baseline Fall 04-07	COSER Center Fall 08	College
Male	42%	44% (277)	31%
Female	57%	46% (287)	69%
Not Supplied	9%	9% (59)	0%

Analysis
<p>1. What are you doing to increase access? The program is currently oversubscribed.</p>

Student Retention Rate: Ethnicity <i>Students who receive a grade and do not withdraw</i> COSER		
Ethnicity	COSER Baseline Fall 04-07	COSER Fall 08
Asian	85%	80% (393)
African American	74%	92% (13)
Filipino	73%	100% (4)

Hispanic/Latino	67%	78% (82)
Native American	89%	64% (14)
Other	55%	89% (9)
White	82%	81% (67)
Unknown	65%	83% (41)
Cosser Average	75%	80% (623)
College Retention Average : 72%		

Student Retention Rate: Gender COSER		
Gender	COSER Baseline Fall 04-07	COSER Fall 08
Male	74%	80% (277)
Female	76%	86% (287)
Not Supplied	62%	58% (59)

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?
3. If your retention rate is above the college's rate do you have any best practices to share? Prayer and as much as individual attention that you can give to a large group of students. Extensive office hours and instructor contact (two hours per day).

Student Course Completion Rate (SCCR): Ethnicity <i>Students who receive a grade A,B,C, or Credit</i> COSER		
Ethnicity	COSER Baseline Fall 04-07	COSER Fall 08
Asian	84%	85% (13)
African American	65%	56% (393)

Filipino	73%	100% (4)
Hispanic/Latino	60%	56% (82)
Native American	72%	21% (14)
Other	50%	78% (9)
White	77%	64% (67)
Unknown	53%	51% (41)
College SCCR Average : 60%		

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Student Successful Course Completion Rate (SCCR): Gender		
Gender	COSER Baseline Fall 04-07	COSER Fall 08
Male	67%	55% (277)
Female	66%	64% (287)
Not Supplied	34%	34% (59)

Analysis
<p>1. If your disciplines successful course completion rate (SCCR) is beneath the colleges rate, then why? Please review numbers on the course completion rate as the retention rate is 80%.</p>
<p>2. If your sccr is below the college rate, then what are you doing to increase it?</p>
<p>3. If your sccr is above the college's rate do you have any best practices to share?</p>