

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:	
Discipline	Human Development - Counseling	Dean:	Dr. Stacy Thompson
Department Chair	Newt McDonald		
Mission/History <i>Brief, one paragraph</i>			

II. EVALUATION AND PLANNING

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

Baseline Data					
Year	Annual FTES	%FTES growth	FTEF in program	FTES/FTE F	comments
2008/09	37.39	6%	2.14	17.47	
2007/08	35.26	7%	2.46	14.33	
2006/07	32.89	19%	1.92	17.13	
2005/06	27.73	n/a	1.86	14.90	

	Fall					CODE	Comments
	2004	2005	2006	2007	2008		
1. Enrollment (duplicated)	178	147	201	171	298		
2. Sections (master sections)	6	6	7	9	9		
3. FTEF	1.20	1.20	1.26	1.29	1.05		
4. FTES	21.00	17.26	21.40	16.46	19.22		
5. FTES/FTEF	17.50	14.38	16.98	12.76	18.30		
7. Program Cost (Cost methodology is under development. Please complete the remaining items. This step to be completed later.)							

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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).	

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

<p>10. ACTION PLAN -- Include overall plans/goals and specific action steps.</p>
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Additional Planned Educational Activities

<p>11. Health/safety/legal issues:</p>	
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Student Learning Outcomes (SLOs) 2008/09		
<p>12. Have you completed Student Learning Outcomes (SLO's) for all your courses?</p>	YES _____	NO _____
<p>12a. If you answered no to question 12 then, what percentage have you completed?</p>		
<p>13. What are you assessing this year? Please attach your assessment results and action plan. List needed resources in Section III of Unit Plan.</p>	<p style="text-align: center;"> _____ course outcomes _____ program outcomes _____ institutional learning outcomes </p>	

BUDGET			
Budget Categories	Allocated 08/09	Expended 08/09	Requested 09/10
Fund 1			
Fund 14			
Fund 17			
Measure A	\$20,327	4,482	
VTEA			
Total	\$20,327	4,482	

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

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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
		298	19.22	0	.69	.36	1.05	0	
Comments									
<i>Current</i>				<i>If filled</i>	<i>If not filled</i>	<i># FTE (faculty assigned)</i>			
<i>Narrative: Are PT faculty available? Can FT faculty be reassigned to this program? Implications if not filled</i>									
<i>Faculty Staff Requests 2010-2011:</i>									

FACULTY ETHNICITY F2008			
Ethnicity	Ethnicity	Ethnicity	Ethnicity
Asian			
African American	2		2
Filipino	1		1
Hispanic/Latino			
Native American			
Other			
White		1	1
Unknown		2	2
Total	3	3	6

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FACULTY GENDER FALL 2008			
Gender	# of Contract	# of Adjunct	Total
Male	1	1	2
Female	2	2	4
Not Supplied			
Total	3	3	6

IV. ACADEMIC PERFORMANCE MEASURES AND EQUITY

Student Demographics: Ethnicity			
Ethnicity	Baseline Fall 04-07	Fall 08	College Average
Asian	6%	5% (15)	16%
African American	58%	66% (204)	36%
Filipino	2%	1% (2)	3%
Hispanic/Latino	27%	18% (54)	14%
Native American	2%	2% (5)	1%
Other	0%	0% (0)	2%
White	4%	4% (13)	21%
Unknown	5%	5% (15)	6%

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Student Demographics: Ethnicity			
Gender	Counseling Baseline Fall 04-07	Counseling Fall 08	College Average
Male	64%	33% (101)	31%
Female	34%	62% (191)	69%
Not Supplied	2%	5% (16)	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	Counseling Baseline Fall 04-07	Counseling Fall 08
Asian	83%	67% (15)
African American	65%	77% (194)
Filipino	92%	50% (2)
Hispanic/Latino	86%	74% (54)
Native American	100%	80% (5)
Other	91%	0% (0)
White	73%	62% (13)
Unknown	65%	80% (15)
Counseling Average	73%	75%
College Average Fall 2008: 72%		

Student Retention Rate <i>Students who do not withdraw or drop</i> by Gender		
Gender	Baseline Fall 04-07	Fall 08
Male	73%	81% (101)
Female	73%	73% (191)
Not Supplied	62%	63% (16)

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?

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
Asian	79%	33% (15)
African American	48%	56% (204)
Filipino	75%	50% (2)
Hispanic/Latino	81%	63%(54)
Native American	100%	80%(5)
Other	82%	0%
White	69%	46% (13)
Unknown	55%	60% (15)
Counseling Average	60%	56%
College Average Fall 2008: 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
Male	61%	58% (101)
Female	61%	55% (191)
Not Supplied	31%	50% (16)

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?
3. If your sccr is above the college's rate do you have any best practices to share?