

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 – Human Services	Dean:	Dr. Stacy Thompson
Department Chair	Christine Olsen		
Mission/History <i>Brief, one paragraph</i>	The Human Services program includes lifespan human care issues including theory and practice for infant to elder populations. The program provides coursework including introduction to counseling and intervention skills, case management, and how to serve a multi-ethnic, culturally diverse client population.		

II. EVALUATION AND PLANNING

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

Annual Trend Baseline Data					
Year	Annual FTES	%FTES growth	FTEF in program	FTES /FTEF	Comments
2008/09	19.36	-10%	1.84	10.52	Program coordination and leadership fluctuated a great deal, to the point where the full-time coordinator eventually left. As a result, program outreach, development of community partnerships, and support of students enrolled in the program all were below an optimal level.
2007/08	21.66	-17%	2.49	21.66	
2006/07	26.12	140%	2.71	26.11	
2005/06	10.87	n/a	1.15	10.86	

	Fall					CODE	Comments
	2004	2005	2006	2007	2008		
1. Enrollment (duplicated)	154	135	137	91	66		See comments above re: program leadership & student support.
2. Sections (master sections)	5	5	5	4	3		
3. FTEF	1.00	1.00	1.00	1.00	.64		
4. FTES	16.14	14.08	14.56	9.96	6.73		
5. FTES/FTEF	16.14	14.08	14.56	9.96	10.52		
6. 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).	Former advisory committee now disbanded. Anecdotal evidence of strong community support exists through potential community partners such as Alameda Vocational Program. Also, program seems to have gotten recent support through establishment of learning community cohort in the Career Advancement Academy.

9. College strategic plan relevance	
<p>Check all that apply</p> <p><input checked="" type="checkbox"/> Program being revived</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 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>10. ACTION PLAN -- Include overall plans/goals and specific action steps.</p> <ul style="list-style-type: none"> • Re-establish community partnerships w/ organizations such as Alameda Vocational Program. Partnership has potential to be bi-lateral: ACVP can refer potential students from the client population they serve and can also then be a potential employer of students who complete the program. • Re-establishing an advisory committee would provide needed feedback from local community partners. This feedback might then point the way toward development of a stronger program that meets industry and college needs. • Identify, recruit, and hire a full-time (or if part-time, at least permanent) faculty coordinator who will take ownership and leadership of the program's future.

Additional Planned Educational Activities

11. Health/safety/legal issues:	N/A
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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.	<p style="text-align: center;">_____ course outcomes _____ program outcomes _____ institutional learning outcomes</p> <p>SLOs and assessment measures currently under development. When completed, assessment measures will be implemented.</p>	

BUDGET

Budget Categories	Allocated 08/09	Expended 08/09	Requested 09/10
Fund 1			
Fund 14			
Fund 17			
Measure A			
VTEA	\$1453	\$1389	XXX
Total	\$1453	\$1389	

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

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
		66	6.73		.20	.44	.64	0	
Comments									
<i>Current</i>				<i>If filled</i>	<i>If not filled</i>	<i># FTE (faculty assigned)</i>			
						.53 FTEF			
<p><i>Narrative: Are PT faculty available? Can FT faculty be reassigned to this program? Implications if not filled</i></p> <p>To date, all faculty have been either part-time or full-time on Extra Service. For this program to really thrive, in addition to a permanent coordinator, it needs the appointment of at least one full-time faculty member.</p>									
<p><i>Faculty Staff Requests 2010-2011:</i></p> <p>One full-time faculty member.</p>									

**FACULTY ETHNICITY
F2008**

Ethnicity	# of Contract	# of Adjunct	Total
Asian			
African American		1	1
Filipino			
Hispanic/Latino		1	1
Native American			
Other			
White	1	3	4
Unknown			
Total	1	5	6

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**FACULTY GENDER
FALL 2008**

Gender	# of Contract	# of Adjunct	Total
Male	1	2	3
Female		3	3
Not Supplied			
Total	1	5	6

RESOURCE NEEDS

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

Please describe any needs in the above categories.

N/A

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

Please describe any facilities needs.

Smart classroom to allow for video role-plays, labor market clips, online interaction, etc. LCD projector, laptop w/ optical drive and internet connection, DVD player and monitor.

DVD library showing counseling skills acquisition techniques, diversity issues in the workplace, case management strategies, and the like.

IV. ACADEMIC PERFORMANCE MEASURES AND EQUITY

Student Demographics: Ethnicity Human Services			
Ethnicity	Human Services Baseline Fall 04-07	Human Services Fall 08	College
Asian	5%	2% (1)	16%
African American	65%	57% (27)	36%
Filipino	1%	0% (0)	3%
Hispanic/Latino	19%	13% (6)	14%
Native American	0%	0% (0)	1%
Other	2%	2% (1)	2%
White	4%	13% (6)	21%
Unknown	3%	13% (6)	6%

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Student Demographics: Gender Human Services			
Gender	Human Services Baseline Fall 03-07	Human Services Fall 08	College Average
Male	14%	26% (17)	31%
Female	86%	67% (44)	69%
Not Supplied	0%	8% (5)	0%

Analysis
<p>1. What are you doing to increase access?</p> <p>Requesting permanent coordinator to lead outreach and recruitment efforts.</p>

Student Retention Rate: Ethnicity <i>Students who received a grade and do not withdraw</i> Human Services		
Ethnicity	Human Services Baseline Fall 04-07	Human Services Fall 08
Asian	93%	71% (34)
African American	74%	100%(1)
Filipino	100%	0
Hispanic/Latino	85%	21% (19)
Native American	0%	100%(1)
Other	100%	100%(1)
White	92%	83% (6)
Unknown	100%	67%(3)
Human Serv Average	82%	58% (65)
College Retention Average 72%		

Student Retention Rate: Gender Human Services		
Gender	Human Services Baseline Fall 03-07	Human Services Fall 08
Male	76%	65% (17)
Female	83%	53% (43)
Not Supplied	0%	80% (5)

Analysis
<p>1. If your disciplines retention rate is beneath the colleges rate, then why? Lack of permanent coordinator creates fragmentation, where part-time faculty simply teach their course(s) and leave, resulting in lack of cohesion between courses and throughout the program.</p>
<p>2. If your retention rate is below the college rate, then what are you doing to increase retention? Requesting permanent coordinator to lead outreach and recruitment efforts.</p>
<p>3. If your retention rate is above the college's rate do you have any best practices to share? N/A</p>

Student Course Completion Rate (SCCR): Ethnicity <i>Students who received a grade A,B,C, or Credit</i>		
Human Services		
Ethnicity	Human Services Baseline Fall 04-07	Human Services Fall 08
Asian	93%	100% (1)
African American	74%	62% (34)
Filipino	100%	0% (0)
Hispanic/Latino	58%	21% (19)
Native American	0%	100% (1)
Other	40%	100% (1)
White	92%	67% (6)
Unknown	89%	67% (3)
Human Serv Average	77%	52%
College SCCR Average: 60%		

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Student Successful Course Completion Rate (SCCR): Gender		
Human Services		
Gender	Human Services Baseline	Human Services

	Fall 04-07	Fall 08
Male	74%	53% (17)
Female	77%	49% (43)
Not Supplied	0%	80% (5)

Analysis
<p>1. If your discipline's successful course completion rate (SCCR) is beneath the college's rate, then why?</p> <p>Lack of permanent coordinator creates fragmentation, where part-time faculty simply teach their course(s) and leave, resulting in lack of cohesion between courses and throughout the program.</p>
<p>2. If your sccr is below the college rate, then what are you doing to increase it?</p> <p>Requesting permanent coordinator to lead outreach and recruitment efforts.</p>
<p>3. If your sccr is above the college's rate do you have any best practices to share?</p> <p>N/A</p>