

# *Unit Planning for Instruction* *Social Science*

**For 2007-2008 Implementation**

**Preamble: Planning parameters at the Institutional level**

**Example:**

- \$6 million recurring deficit for FY 08
- Recovery of deficit will occur in the general Fund 111100
- 2% FTE growth over 2005-2006
- \*\*\*\*\*

## **Section I: Data Elements (Distribute on September 13<sup>th</sup>)**

*This section will be completed by Division Chair in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.*

### **1) Enrollment and Demand Data**

<b>Student FTE by Subject</b>					
Dept	DeptDesc	Subj	# Student Credits	Student FTE included in report	Total Student FTE 2005-06
700	Social Science	ANTH	4,610	99.4	99.4
700	Social Science	CJA	2,076	40.9	40.9
700	Social Science	ECON	2,600	56.1	56.1
700	Social Science	ES	2,238	47.7	47.7
700	Social Science	GEOG	2,097	45.1	45.1
700	Social Science	HS	1,863	41.2	41.2
700	Social Science	HST	6,455	136.1	136.1
700	Social Science	HUM	354	7.6	7.6
700	Social Science	PHL	1,900	41.0	41.0
700	Social Science	PS	2,707	49.0	49.0
700	Social Science	PSY	7,866	166.5	166.5
700	Social Science	REL	1,349	29.1	29.1
700	Social Science	SOC	4,967	104.5	104.5
700	Social Science	WS	164	2.3	2.3
<b>Totals</b>			<b>41,246</b>	<b>867</b>	<b>867</b>

Social Science also generates significant enrollment and demand for cooperative education credits.

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### 2) Capacity and Utilization Data

CAPACITY - Subject Summary												8/25/2006		
Fall, Winter, Spring Only														
Note: Exclusions explained in the Notes and detailed in subsequent tabs.														
		# of Sections			Registrations			Subject Maximum			% Full			
Dept	Subject	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06	
Social Scienc	ANTH	37	48	47	1187	1488	1417	1239	1652	1637	95.8%	90.1%	86.6%	
Social Scienc	CJA	17	22	22	513	628	637	505	700	685	101.6%	89.7%	93.0%	
Social Scienc	ECON	24	23	24	749	724	785	775	820	897	96.6%	88.3%	87.5%	
Social Scienc	ES	20	18	17	604	537	452	574	591	561	105.2%	90.9%	80.6%	
Social Scienc	GEOG	21	21	21	733	754	690	774	780	785	94.7%	96.7%	87.9%	
Social Scienc	HS	23	25	24	611	623	652	710	770	740	86.1%	80.9%	88.1%	
Social Scienc	HST	60	64	65	1950	1926	1902	1985	2186	2146	98.2%	88.1%	88.6%	
Social Scienc	HUM	3	3	3	85	119	119	100	130	125	85.0%	91.5%	95.2%	
Social Scienc	PHL	16	13	14	513	450	418	490	477	450	104.7%	94.3%	92.9%	
Social Scienc	PS	25	25	25	705	707	671	725	724	724	97.2%	97.7%	92.7%	
Social Scienc	PSY	65	72	77	2193	2236	2387	2365	2490	2725	92.7%	89.8%	87.6%	
Social Scienc	REL	14	13	13	418	392	339	430	419	370	97.2%	93.6%	91.6%	
Social Scienc	SOC	47	47	49	1460	1464	1500	1523	1570	1690	95.9%	93.2%	88.8%	
Social Scienc	WS	1	1	1	28	27	29	30	30	30	93.3%	90.0%	96.7%	

CAPACITY - Department Summary												8/25/2006
Fall, Winter, Spring Only												
Dept	# of Sections			Registrations			Maximum			% Full		
	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Social Scienc	373	395	402	11749	12075	11998	12225	13339	13565	96.1%	90.5%	88.4%

Capacities for several disciplines include sections that were offered at the request of the college CLC section for enrollment enhancement as learning communities or in the studio classroom. As a consequence capacities for such disciplines and the division over all would be even better if these figures were taken into account.

### 3) Student Success Data

Class Completion and Success By Subject									8/18/06
Dept	Co-op in Host Dept / College Now Excluded	Subj	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate	
700	Social Scienc	ANTH	Anthropolo	1431	1127	78.76%	939	65.62%	
700	Social Scienc	CG	Career Dev	97	75	77.32%	74	76.29%	
700	Social Scienc	CJA	Criminal Ju	644	546	84.78%	504	78.26%	
700	Social Scienc	ECON	Economics	755	653	86.49%	550	72.85%	
700	Social Scienc	ED	Education	76	72	94.74%	72	94.74%	
700	Social Scienc	ES	Ethnics Stu	522	447	85.63%	420	80.46%	
700	Social Scienc	GEOG	Geography	687	598	87.05%	462	67.25%	
700	Social Scienc	HS	Human/Co	651	554	85.10%	533	81.87%	
700	Social Scienc	HST	History	1909	1599	83.76%	1311	68.67%	
700	Social Scienc	HUM	Humanities	121	89	73.55%	74	61.16%	
700	Social Scienc	PHL	Philosophy	463	382	82.51%	329	71.06%	
700	Social Scienc	PS	Political Sc	745	597	80.13%	564	75.70%	
700	Social Scienc	PSY	Psychology	2423	2078	85.76%	1677	69.21%	
700	Social Scienc	REL	Religion	338	268	79.29%	248	73.37%	
700	Social Scienc	SOC	Sociology	1521	1303	85.67%	1111	73.04%	
700	Social Scienc	WS	Women's S	27	22	81.48%	22	81.48%	

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Dept	Co-op in Host Dept / College Now Excluded	End Wk2 Total	Finish	Complete Rate	ABOP	Success Rate
700	Social Scie	12410	10410	83.88%	8890	71.64%

### 4) Expenditures and Revenue

Cost-Per-FTE REPORT							9/18/06
Excludes Grants							
Dept	DeptDesc	Subj	# Fac	Sects	FTE	\$	CPF*
700	Social Scie	ANTH	7	60	99.41	260,384	2,620
700	Social Scie	CJA	8	22	40.91	94,326	2,310
700	Social Scie	ECON	5	28	56.11	171,367	3,050
700	Social Scie	ES	6	28	47.71	149,308	3,130
700	Social Scie	GEOG	4	21	45.09	131,738	2,920
700	Social Scie	HS	3	25	41.18	162,934	3,960
700	Social Scie	HST	11	78	136.13	335,873	2,470
700	Social Scie	HUM	1	3	7.64	23,246	3,040
700	Social Scie	PHL	6	17	40.99	118,859	2,900
700	Social Scie	PS	6	28	49.03	195,442	3,990
700	Social Scie	PSY	13	95	166.52	468,967	2,820
700	Social Scie	REL	5	15	29.11	63,965	2,200
700	Social Scie	SOC	8	63	104.46	349,433	3,350
700	Social Scie	WS	1	5	2.27	5,027	2,210
<b>Totals</b>			<b>84</b>	<b>488</b>	<b>866.56</b>	<b>2,530,869</b>	<b>40,970</b>

The above data include significant cost to the division for backfill with part-time faculty for release time for full-time faculty due to college-wide mandated activities including, governance, LCCEF work, webmasters, and sabbaticals. Were the data revised to account for this, several disciplines and division cost per FTE would be even lower.

### 5) Division planning parameters

Printing & Copier Budgets									
Discipline	FY 05	FY 06	FY 05	FY 06	AVG # of Sections	% of sections	Copier Budget	P&G Budget	Total M&S
	Copier Charges YTD	Copier Charges YTD	P&G Charges YTD	P&G Charges YTD			Amt FY 07	Amt FY 07	
Admin/Office	1117.18	659.48	1197.67	867.29		0	1200	1800	3000
<b>Total for Instrution</b>									36400
Anthropology	1204.26	786.73	1019.56	970.15	51	11.64%	800	1300	4238
Criminal Justice	239.78	265.12	220.05	125.32	20	4.57%	200	300	1662
Economics/Hum	559.57	290.12	1675.37	1731.6	29	6.62%	400	1900	2410
Ethnic Studies	1721.26	1958.55	1762.61	1997.37	23	5.25%	800	2600	1911
Geography	616.87	697.5	2333.22	1623.07	22	5.02%	600	2000	1828
History	1813.29	1317.36	3243.53	2530.08	71	16.21%	1000	3500	5900
Human Services	664.48	885.04	444.45	147.5	27	6.16%	400	600	2244
Phil/Religion	626.94	357.47	1879.38	780.46	30	6.85%	400	1500	2493
Political Science	1412.38	1194.89	4298.77	2974.38	27	6.16%	900	3700	2244
Psychology	4039.96	2514.68	2225.46	2519.35	84	19.18%	2000	3200	6981
Sociology	1724.97	2089.57	2474.93	2475	53	12.10%	1700	3200	4405
Women Std	20.94	4.41	273.44	0	1	0.23%	50	50	83
	<b>15761.88</b>	<b>13020.92</b>	<b>23048.44</b>	<b>18741.57</b>	<b>438</b>	<b>100.00%</b>	<b>10450</b>	<b>25650</b>	<b>36400</b>

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### **Section II: Program Analysis (Discussed September 13<sup>th</sup>)**

*This section will be compiled by Division Chair in Summer 2006 and the draft will be distributed for discussion at fall in-service department meetings. This will be finalized by November 15, 2006.*

#### **1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?**

03-04 planning for implementation in 04-05:

- a. Geography obtained a TACT allocation for a computer station for student use in the Map Room. This was purchased, and currently is in use in the Map Room.
- b. Human Services was able to fund a video camera, recording, sound and editing system through Carl Perkins funding. This equipment is currently in use in the Interview Lab.

04-05 planning for implementation in 05-06:

- a. An allocation was received for development of “smart” classrooms. Work and collaboration on 5 classrooms continued throughout the year.
- b. Funding was provided for classroom materials for the Human Services program and those purchases were made.
- c. Curriculum development funds were provided for program curriculum revision in Human Services. That development is partially complete. The curriculum development funds allocated to convert three classes from 3 to 4 credits were used to complete those conversions.
- d. Additional curriculum development funding was provided for development of and Anthropology sequence of courses. The development of those courses is complete.

#### **2. What assessment activities did your unit undertake last year? In this section, please review and revise assessment plans submitted last year and identify the progress made on last year’s assessment plan. Attach the revised assessment plan.**

Based on work done during in-service assessment activities, a preliminary plan was submitted that captured the work done during those activities and served as a starting point for further division assessment planning. An assessment team composed of volunteer faculty representative of both transfer and professional technical programs in the division was formed. The team worked with the Assessment Plan: Rubric for Reviewers and designed a pilot assessment project. A project coordinator was solicited, identified, funded and the project initiated. As the attached plan details, several division faculty members volunteered their course sections for application of the assessment approach developed by the assessment team to course outcomes and data were collected for those outcomes and various methodologies. The next steps for the assessment team this year will be to inform division faculty about the results of the pilot project, evolve the pilot project into a broader division-wide approach to assessment involving more participants, and work toward faculty evaluation of students’ proficiency. Consideration will also be given to expanding the number of AAOT and degree/certificate outcomes and to determining how pre- and post-tests might be used.

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#### **3. Based on assessment results or other evidence, what program areas (new or continuing) need attention?**

Assessment results from the pilot project suggest a disparity between students' perceived opportunity to learn course content and their proficiency with the content. This disparity was consistent across courses participating in the project and the reasons for it will need to be considered and perhaps explored. In some areas, the on-going development and revision of curriculum to convert from 3 credits to 4 credits and to align with other higher education institutions in the state needs to continue.

#### **4. Overall, what strengths do you believe your unit demonstrated in 2005-2006?**

The division provides exemplary learning experiences for students. Faculty have been quick to identify needed additions and revisions to curriculum and methodology. Many have participated in alternative formats of content delivery such as learning communities (7), telecourses (32), online courses (7), Studio classroom or CLC based offerings (10), College Connection (2), Summer Academy (7) or provided service learning components to their courses (8). As multi-media classrooms have been developed, many faculty have incorporated multi-media approaches into their teaching.

The division has created partnerships with others that provide opportunities for students generally and for targeted populations of students. The Human Services program provided six courses through the Summer Academy targeted at human service workers in the field. The Criminal Justice program facilitated a Regional Reserve Officer Police Academy that offered credit and non-credit options to participants. Geography partnered with Geology and CIT to obtain and use a grant for developing modules for infusing GIS information and techniques into curriculum.

Several programs developed, or produced initiatives to develop, offerings that include diversity and multi-cultural components. Ethnic Studies completed the last of four emphasis areas, three courses on the Asian-American Experience. Psychology and Sociology developed initiatives that were funded to develop courses that include these components. The faculty and staff were also active in college-wide efforts in these areas.

The division also participated in the first two of a series on discussions focused on resolving respectful work environment issues and developing skills for handling such situations.

Several disciplines also demonstrated awareness of current enrollment trends by adjusting their offerings to more efficiently manage enrollment.

#### **5. Overall, what challenges do you believe your unit faced in 2005-2006?**

Fall of 2005 started with the challenge of developing assessment strategies that would work for the many disciplines and professional technical programs in the division. Thanks to the work of division members and the exemplary efforts of the division assessment team, meeting this challenge is well under way. Unit planning also produced a challenge to which the division responded with twenty prioritized initiatives. The production of division revenue and reduction options and priorities was accomplished in response to budget circumstances. A significantly extensive effort on the part of members of the Social Science Advisory Council to develop suggestions and a process for prioritizing them contributed greatly to creation of a list of prioritized revenue and reduction options. The loss of one of our classified

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positions in the division office created an on-going challenge both in terms of work load and division working relationships. The division also met in two sessions to discuss issues and concerns about the nature of the work environment in the division. The division has agreed to continue those discussions and to work toward an environment that all division members can consider a respectful one.

#### **6. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?**

It will clearly be necessary to be more efficient in the work that we undertake. The efficiencies apply especially to service to students and to management of enrollment. This will entail improvement in communication so that so that learning opportunities are optimized while the impact on individual division member workload is minimized. The momentum the assessment team has built with the pilot project that it developed will need to be carried over to a larger proportion of the division offerings. It will also be important to obtain an understanding of the various perceptions of the work environment in the division and develop skills for maintaining a respectful work environment.