

Merritt College puts students first. Through our rich educational programs, we foster a culture of equity and inclusion that empowers students to achieve their greatest potential and make meaningful contributions to their respective communities and our global society.

**Business & Administrative Services**

**Comprehensive Program Review**

**Fall 2021**

**[TITLE of PROGRAM]**

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1. **Introduction**

*Throughout this document, the term “program” is used to refer to any of the following institutional subdivisions: discipline, department, program, administrative unit, or unit.*

The Peralta Community College District has an institutional effectiveness process which consists of the following components: a District-wide Strategic Plan which is updated every six years; Comprehensive Program Reviews which are completed every three years; and Annual Program Updates (APUs) which are completed in non-program review years.

Through the Program Review process, each program establishes program improvement goals, aligned with those of the college and district, to be pursued over the next three years. Programs are also asked to specify and prioritize additional resources needed to achieve their stated goals, assess their service area outcomes, and estimate a budget. Program Review is therefore a document which reflects continuous quality improvement and serves a critical role in the Integrated Planning and Budgeting (IPB) cycle.

[The Program Review and Budget Development Timeline](https://www.merritt.edu/institutional-research/wp-content/uploads/sites/362/2021/08/IPB-Dates-2021-2022.pdf) guides the activities of staff, faculty, and managers through the academic year.

**Please submit your completed Program Review by October 23, 2021**

***Supporting Documents***

Program Review and APU reports from prior years, along with training videos and documentation, can be found on the [Program Review website](https://www.merritt.edu/institutional-research/program-review-2/). An overview of the [Integrated Planning and Budgeting (IPB) calendar](https://www.merritt.edu/shared-governance/wp-content/uploads/sites/300/2021/07/MC-Integrated-Planning-Timeline.pdf) and accompanying infographics are included in the [Participatory Governance Handbook](https://www.merritt.edu/shared-governance/wp-content/uploads/sites/300/2021/07/MC-Participatory-Governance-Handbook_Revised-May-2021.pdf).

The following institutional planning documents provide additional context and detail regarding college goals:

* [College 2018 Educational Master Plan Update.](https://www.merritt.edu/wp/emp/wp-content/uploads/sites/371/2019/05/MC-EMP-Update-2018.pdf)
* [Guided Pathways Plan](https://www.merritt.edu/wp/guidedpathways/wp-content/uploads/sites/404/2018/07/Merritt_College_-_Guided_Pathways-Year-1.pdf)
* [Student Equity Plan.](https://www.merritt.edu/wp/institutional-research/wp-content/uploads/sites/362/2019/06/Merritt-College-Equity-Report-Executive-Summary.pdf)
* [Vision for Success](https://www.cccco.edu/-/media/CCCCO-Website/About-Us/Reports/Files/vision-for-success.pdf)
1. **State, District and College Goals, and Guided Pathways**
2. **State, District and College Goals**

As part of the comprehensive [Vision for Success](https://www.cccco.edu/-/media/CCCCO-Website/About-Us/Reports/Files/vision-for-success.pdf) plan, the California Community College Chancellor’s Office has established the following six statewide goals.

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| [**California Community Colleges Statewide Goals**](https://www.cccco.edu/About-Us/Vision-for-Success/vision-goals) |
| 1. Increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
2. Increase by 35 percent the number of CCC students system-wide transferring annually to a UC or CSU.
3. Decrease the average number of units accumulated by CCC students earning associate’s degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure.
4. Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent— the average among the quintile of colleges showing the strongest performance on this measure in the most recent administration of the CTE Outcomes Survey.
5. Reduce equity gaps.
6. Reduce regional achievement gaps.
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Following are the district and college level strategic goals for 2021-2022.

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| [**Peralta District Strategic Goals**](https://web.peralta.edu/strategic-plan3/) |
| 1. Advance student access, equity, and success.
2. Engage and leverage partners.
3. Build programs of distinction.
4. Strengthen accountability, innovation, and collaboration.
5. Develop and manage resources to advance our mission.
 |
|  [**Merritt College Strategic Goals**](https://web.peralta.edu/strategic-plan3/) |
| M1. **Completion** - Increase number of degrees and certificates by 20% over the next 5 years. M2. **Transfer** - Increase transfers to CSU and UC by 6% annually. (Reach approx. 35% in 5 years). M3. **Time to Completion** - Reduce the number of excess units earned by students. M4. **Employment** - Maintain at least 82% of students attaining employment in the field of study. M5. **Equity** - Reduce the achievement gaps for African-American, multiethnic, and male students. |

1. **Guided Pathways**

Guided Pathways (GP) is the adopted framework for achieving the above goals. As shown in the chart below, the GP framework focuses on four pillars that support students on their path toward completion of their academic and career goals. Under each pillar, the College has identified specific objectives which guide efforts to improve the effectiveness of institutional processes and achieve equity goals.



To find out more about the investments that the college is making under Guided Pathways and how you can take part in efforts, [visit the website](https://www.merritt.edu/guidedpathways/) or join one of the regular GP Pillar meetings which take place on the 2nd and 4th Tuesday of each month.

1. **College-Wide Student Demographics and Outcomes**

This section contains data on key student outcome metrics over the last three years (2018-19 through 2020-21). Except for data on students transferring to four-year colleges and universities, all data is from the Peralta District data warehouse. A definition of each outcome metric is provided on the corresponding page. Definitions of disproportionate impact (DI) indicators and links to additional resources are provided in section III.G.

1. **Student Demographics**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2018-19** | **2019-20** | **2020-21** | **3 Yr. Avg** |
| Total Unduplicated Student Count\* | 13,221 | 12,408 | 11,476 |  12,368  |
| Gender | % Ttl. | % Ttl.  | % Ttl.  | % Ttl.  |
| Female | 63.9% | 63.4% | 65.0% | 64.1% |
| Male | 33.9% | 34.1% | 32.2% | 33.4% |
| Decline to State / Unkwn. | 2.2% | 2.5% | 2.7% | 2.5% |
| Race/Ethnicity | % Ttl.  | % Ttl.  | % Ttl.  | % Ttl.  |
| Asian | 19.7% | 18.9% | 20.0% | 19.5% |
| Black / African American | 22.9% | 21.9% | 20.4% | 21.7% |
| Hispanic / LatinX | 31.7% | 33.1% | 30.8% | 31.9% |
| Native American | 0.3% | 0.3% | 0.2% | 0.2% |
| Pacific Islander | 0.4% | 0.4% | 0.5% | 0.5% |
| Two or More | 5.6% | 5.0% | 5.9% | 5.5% |
| White | 15.8% | 15.2% | 17.5% | 16.1% |
| Decline to State / Unkwn. | 3.6% | 5.2% | 4.8% | 4.5% |
| Age Range | % Ttl.  | % Ttl.  | % Ttl.  | % Ttl.  |
| Under 16 | 1.4% | 1.9% | 1.7% | 1.7% |
| 16-18 | 13.0% | 14.0% | 13.6% | 13.5% |
| 19-24 | 35.5% | 35.2% | 34.7% | 35.1% |
| 25-29 | 17.2% | 15.8% | 16.3% | 16.4% |
| 30-34 | 10.6% | 10.8% | 11.6% | 11.0% |
| 35-54 | 16.7% | 17.2% | 17.8% | 17.2% |
| 55-64 | 3.2% | 3.2% | 2.8% | 3.1% |
| 65 & Above | 2.3% | 2.1% | 1.6% | 2.0% |

\* Students having at least one census enrollment within an academic year

1. **Persistence (Fall to Spring)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2018-19** | **2019-20** | **2020-21** | **3 Yr. Avg** |  |  |
| Fall Enrollment(Unduplicated Student Count)\* | 8,797 | 8,202 | 7,480 | 8,160 |   |   |
| Overall Persistence Rate (PR)\*\* | 66.1% | 65.6% | 64.9% | 65.5% |   |   |
| Gender | PR  | PR  | PR | PR | PPG† | PI† |
| Female | 66.2% | 65.2% | 65.2% | 65.5% | 0.0 | 1.00 |
| Male | 66.3% | 66.5% | 64.5% | 65.8% | 0.2 | 1.00 |
| Decline to State / Unkwn. | 63.6% | 64.5% | 59.4% | 62.5% | -3.0 | 0.95 |
| Race/Ethnicity | PR  | PR  | PR | PR | PPG† | PI† |
| Asian | 72.4% | 70.9% | 72.7% | 72.0% | 6.5 | 1.10 |
| Black / African American | 61.9% | 62.1% | 60.8% | 61.6% | -3.9 | 0.94 |
| Hispanic / LatinX | 66.9% | 65.6% | 63.7% | 65.4% | -0.2 | 1.00 |
| Native American | 71.4% | 61.9% | 69.2% | 67.5% | 2.0 | 1.03 |
| Pacific Islander | 60.6% | 75.8% | 65.7% | 67.4% | 1.8 | 1.03 |
| Two or More | 61.1% | 62.4% | 65.8% | 63.1% | -2.4 | 0.96 |
| White | 63.8% | 66.5% | 64.9% | 65.0% | -0.5 | 0.99 |
| Decline to State / Unkwn. | 71.5% | 61.1% | 55.7% | 62.7% | -2.8 | 0.96 |
| Age Range | PR  | PR  | PR | PR | PPG† | PI† |
| Under 16 | 76.8% | 65.3% | 65.9% | 69.3% | 3.8 | 1.06 |
| 16-18 | 72.6% | 71.9% | 66.1% | 70.2% | 4.7 | 1.07 |
| 19-24 | 69.8% | 68.7% | 69.1% | 69.2% | 3.6 | 1.06 |
| 25-29 | 60.7% | 59.7% | 61.5% | 60.6% | -4.9 | 0.93 |
| 30-34 | 60.8% | 63.2% | 63.9% | 62.6% | -2.9 | 0.96 |
| 35-54 | 62.1% | 60.9% | 60.8% | 61.3% | -4.3 | 0.93 |
| 55-64 | 60.7% | 62.5% | 61.4% | 61.6% | -4.0 | 0.94 |
| 65 & Above | 68.0% | 73.4% | 56.0% | 65.8% | 0.3 | 1.00 |

\* Fall Enrollment: Students enrolled on class census day during the fall term.

\*\* Persistence Rate (PR): The percentage of students enrolled in the fall semester who return the following term. This metric is calculated as the number of students enrolled at census in both fall and spring divided by the number of students enrolled at fall census.

† See section III.G for definitions.

1. **Course Success**

|  |
| --- |
|  |
|  | **2018-19** | **2019-20** | **2020-21** | **3 Yr. Avg** | **.** |  |
| Total Enrollment (Duplicated Student Count)\* |  31,983  |  30,951  |  25,973  |  29,636  |   |   |
| Overall Success Rate (SR)\*\* | 69.9% | 67.7% | 70.4% | 69.3% |   |   |
| Gender | SR | SR  | SR  | SR  | PPG† | PI†  |
| Female | 70.0% | 68.7% | 70.9% | 69.9% | 0.6 | 1.01 |
| Male | 69.3% | 66.1% | 69.0% | 68.1% | -1.2 | 0.98 |
| Decline to State / Unkwn. | 74.3% | 64.5% | 71.9% | 70.2% | 0.9 | 1.01 |
| Race/Ethnicity | SR | SR  | SR  | SR  | PPG† | PI†  |
| Asian | 79.7% | 81.0% | 83.4% | 81.4% | 12.1 | 1.16 |
| Black / African American | 62.1% | 60.3% | 61.6% | 61.3% | -8.0 | 0.88 |
| Hispanic / LatinX | 67.6% | 64.5% | 65.7% | 66.0% | -3.4 | 0.94 |
| Native American | 73.2% | 53.3% | 42.9% | 56.4% | -12.9 | 0.81 |
| Pacific Islander | 71.4% | 63.9% | 64.3% | 66.5% | -2.8 | 0.95 |
| Two or More | 66.7% | 68.0% | 69.3% | 68.0% | -1.3 | 0.97 |
| White | 77.8% | 75.3% | 78.7% | 77.2% | 7.9 | 1.10 |
| Decline to State / Unkwn. | 73.6% | 66.3% | 69.8% | 69.9% | 0.6 | 1.00 |
| Race/Ethnicity | SR | SR  | SR  | SR  | PPG† | PI†  |
| Under 16 | 90.8% | 84.0% | 78.1% | 84.3% | 15.0 | 1.21 |
| 16-18 | 74.7% | 69.0% | 69.4% | 71.0% | 1.7 | 1.02 |
| 19-24 | 65.8% | 64.3% | 66.7% | 65.6% | -3.7 | 0.94 |
| 25-29 | 69.0% | 68.7% | 69.5% | 69.1% | -0.3 | 0.99 |
| 30-34 | 73.5% | 73.1% | 72.8% | 73.1% | 3.8 | 1.05 |
| 35-54 | 73.0% | 71.2% | 76.2% | 73.5% | 4.1 | 1.06 |
| 55-64 | 70.8% | 65.9% | 73.6% | 70.1% | 0.8 | 1.01 |
| 65 & Above | 76.7% | 59.8% | 74.2% | 70.2% | 0.9 | 1.01 |

\* Class census enrollment

\*\* The percentage of student who receive a passing/satisfactory grade. It is calculated as the number of students receiving a grade of A, B, C, P or SP, divided by the number of students receiving a grade of A, B, C, D, F, P, NP, SP, I, W, EW, MW, IP, or RD

† See section III.G for definitions.

1. **Degrees and Certificates**

|  |  |  |
| --- | --- | --- |
| Associate Degrees |  | Certificates |
|  | **2018-19** | **2019-20** | **2020-21** | **3 Yr. Avg** |  |  |  | **2018-19** | **2019-20** | **2020-21** | **3 Yr. Avg** |  |  |
| Total Degrees/Cert's Conferred |  483  |  593  |  499  |  525  |  |   |  |  722  |  695  |  600  |  672  |  |   |
| Unduplicated Count of Degree/Cert. Recipients | 416 | 486 | 367 |  423  |  |   |  | 594 | 586 | 487 |  556  |  |   |
| Gender | %Ttl. | %Ttl. | %Ttl. | %Ttl. | PPG\* | PI\* |   | %Ttl. | %Ttl. | %Ttl. | %Ttl. | PPG\* | PI\* |
| Female | 67.8% | 70.8% | 73.0% | 70.5% | 0.3% | 1.08 |   | 82.7% | 78.5% | 78.0% | 79.7% | 2.2% | 1.23 |
| Male | 31.5% | 27.4% | 25.9% | 28.2% | -0.5% | 0.88 |   | 16.3% | 19.8% | 19.1% | 18.4% | -0.9% | 0.57 |
| Decline to State/ Unkwn. | 0.7% | 1.9% | 1.1% | 1.2% | -1.7% | 0.45 |   | 1.0% | 1.7% | 2.9% | 1.9% | -0.1% | 0.68 |
| Race/Ethnicity | %Ttl. | %Ttl. | %Ttl. | %Ttl. | PPG\* | PI\* |   | %Ttl. | %Ttl. | %Ttl. | %Ttl. | PPG\* | PI\* |
| Asian | 18.8% | 14.2% | 18.8% | 17.2% | -0.4% | 0.86 |   | 23.2% | 17.9% | 23.8% | 21.7% | 1.6% | 1.08 |
| Black / African American | 26.0% | 29.0% | 23.2% | 26.0% | 0.7% | 1.28 |   | 17.3% | 20.8% | 15.0% | 17.7% | 0.2% | 0.87 |
| Hispanic / LatinX | 29.1% | 32.1% | 31.3% | 30.8% | -0.1% | 1.00 |   | 35.7% | 39.8% | 35.5% | 37.0% | 1.8% | 1.20 |
| Native American | 0.5% | 0.4% | 0.0% | 0.3% | 0.9% | 1.80 |   | 0.2% | 0.2% | 0.0% | 0.1% | -1.3% | 0.68 |
| Pacific Islander | 0.2% | 0.2% | 0.8% | 0.4% | -0.3% | 0.79 |   | 0.0% | 0.0% | 0.4% | 0.1% | -2.1% | 0.26 |
| Two or More | 6.5% | 6.4% | 5.7% | 6.2% | 0.4% | 1.05 |   | 3.9% | 3.2% | 3.9% | 3.7% | -0.4% | 0.62 |
| White | 12.7% | 12.3% | 14.7% | 13.3% | -0.6% | 0.76 |   | 14.3% | 14.7% | 16.4% | 15.1% | 0.8% | 0.87 |
| Decline to State/ Unkwn. | 6.3% | 5.3% | 5.4% | 5.7% | 0.9% | 1.18 |   | 5.4% | 3.4% | 4.9% | 4.6% | 1.1% | 0.95 |
| Age Range | %Ttl. | %Ttl. | %Ttl. | %Ttl. | PPG\* | PI\* |   | %Ttl. | %Ttl. | %Ttl. | %Ttl. | PPG\* | PI\* |
| Under 16 | 0.0% | 0.0% | 0.0% | 0.0% | na | na |   | 0.0% | 0.0% | 0.0% | 0.0% | na | na |
| 16-18 | 0.5% | 0.8% | 0.0% | 0.4% | na | na |   | 0.7% | 0.7% | 0.2% | 0.5% | na | na |
| 19-24 | 30.5% | 32.1% | 29.4% | 30.7% | -0.4% | 0.89 |   | 24.7% | 21.5% | 23.0% | 23.1% | -0.5% | 0.67 |
| 25-29 | 23.1% | 20.6% | 23.2% | 22.3% | 1.2% | 1.37 |   | 17.7% | 19.1% | 20.5% | 19.1% | 1.8% | 1.17 |
| 30-34 | 17.8% | 16.3% | 16.1% | 16.7% | 1.8% | 1.44 |   | 14.6% | 15.2% | 17.7% | 15.8% | 3.0% | 1.36 |
| 35-54 | 24.5% | 23.7% | 27.2% | 25.1% | 1.6% | 1.42 |   | 34.2% | 36.5% | 32.2% | 34.3% | 5.5% | 1.93 |
| 55-64 | 2.9% | 4.7% | 3.3% | 3.6% | 0.6% | 1.28 |   | 6.6% | 5.6% | 6.2% | 6.1% | 5.5% | 2.16 |

† See section III.G for definitions.

1. **Transfer**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2018-19** | **2019-20** | **2020-21** | **3 Yr. Avg** |  |  |
| Total Unduplicated Count of Transfer Students\* | 1,558 | 1,650 | 1,769 |  1,659  |  |   |
| Gender | %Ttl. | %Ttl. | %Ttl. | %Ttl. | PPG† | PI† |
| Female | 63.8% | 63.2% | 63.5% | 63.5% | -0.1% | 0.99 |
| Male | 34.5% | 34.7% | 34.2% | 34.5% | 0.4% | 1.03 |
| Decline to State/ Unkwn. | 1.7% | 2.1% | 2.3% | 2.0% | -2.5% | 0.82 |
| Race/Ethnicity | %Ttl. | %Ttl. | %Ttl. | %Ttl. | PPG† | PI† |
| Asian | 27.7% | 29.3% | 27.6% | 28.2% | 6.0% | 1.44 |
| Black/African American | 17.5% | 18.8% | 20.0% | 18.8% | -1.8% | 0.86 |
| Hispanic/LatinX | 24.6% | 26.2% | 26.5% | 25.8% | -2.6% | 0.81 |
| Native Americn | 0.3% | 0.2% | 0.1% | 0.2% | -1.9% | 0.86 |
| Pacific Islander | 0.7% | 0.4% | 0.4% | 0.5% | 1.4% | 1.10 |
| Two or More | 5.3% | 5.3% | 5.8% | 5.5% | -0.1% | 0.99 |
| White (Non-Hispanic/LatinX) | 19.9% | 16.7% | 15.5% | 17.4% | 1.0% | 1.08 |
| Decline to State/ Unkwn. | 4.1% | 3.0% | 4.1% | 3.7% | -2.4% | 0.82 |
| Age Range | %Ttl. | %Ttl. | %Ttl. | %Ttl. | PPG† | PI† |
| Under 16 | 0.0% | 0.0% | 0.0% | 0.0% | na | na |
| 16-18 | 0.5% | 0.5% | 1.0% | 0.7% | -12.7% | 0.05 |
| 19-24 | 40.9% | 41.2% | 41.8% | 41.3% | 2.4% | 1.18 |
| 25-29 | 25.4% | 25.1% | 23.2% | 24.6% | 6.6% | 1.49 |
| 30-34 | 14.9% | 16.4% | 14.7% | 15.3% | 5.3% | 1.39 |
| 35-54 | 16.7% | 15.3% | 17.6% | 16.5% | -0.5% | 0.96 |
| 55-64 | 1.5% | 1.1% | 1.4% | 1.3% | -7.7% | 0.43 |
| 65 & Above | 0.2% | 0.4% | 0.3% | 0.3% | -11.4% | 0.15 |

\* Transfer – Following the definition of the metric under [SCFF](https://www.cccco.edu/-/media/CCCCO-Website/Files/Finance-and-Facilities/Student-Centered-Funding-Formula/A4-scff-201920-metric-definitions-v21222019ADA.pdf?la=en&hash=A8EC2FC76CF233C21591E22259DD2319C10153B8), this is the unduplicated count of students (across academic years) who enrolled in a four-year college or university in the indicated academic year after having earned at least 12 college credits within the District, and where enrollment in a four-year institution must not be concurrent with enrollment at any community college. Transfer students are associated to Merritt based on credits earned. Four-year college and university enrollment data is from National Student Clearing.

† See section III.G for definitions.

1. **Productivity**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Acad. Year |   | Full-Time Equivalent Student (FTES) |   | Full-Time Equivalent Faculty (FTEF) | Productivity |
| Sections | Resident | Non-Resident | Total |   |  Contract | Extra Srvc. | Temp. | Total |
| 2020-21 |  915  | 3,210.46 | 151.19 | 3,361.65 |   | 75.9 | 15.98 | 135.79 | 227.67 | 14.77 |
| 2019-20 |  1,033  | 3,803.89 | 139.34 | 3,943.23 |   | 85.77 | 18.19 | 151.02 | 254.98 | 15.46 |
| 2018-19 |  1,054  | 3,999.79 | 178.54 | 4,178.33 |   | 81.95 | 19.6 | 163.4 | 264.94 | 15.77 |

FTES -- Full-time Equivalent Student. 1 FTES is equivalent to one student taking a full load of classes for an academic year (12 units per semester).

FTEF -- Full-time Equivalent Faculty. 1 FTEF is equivalent to one faculty with a full workload over an academic year.

Productivity -- FTES divided by FTEF. This is a measure of efficiency. To learn more about how efficiency is used, see [Understanding FTES and Efficiency](https://rpgroup.org/Portals/0/Documents/Projects/IEPI/Resources_Guides/sem-understanding-calculating-ftes-spring-2019.pdf?ver=2020-06-13-101228-017).

1. **Definitions of Disproportionate Impact (DI) Indicators**

† Percentage Point Gap (PPG): The difference between the outcome for a subgroup and the overall average, which is calculated as (subgroup % - overall %). PPG is used a measure of Disproportionate Impact. For more information see [*Percentage Point Gap Method*](https://www.cccco.edu/-/media/CCCCO-Website/About-Us/Divisions/Digital-Innovation-and-Infrastructure/Research/Files/PercentagePointGapMethod2017.ashx).

‡ Proportionality Index (PI): The ratio of a subgroup’s proportion in the outcome group to the subgroups proportion in the cohort. For each subgroup, the PI is calculated as the percentage of that subgroup in outcome group divided by the percentage of that subgroup in the cohort. For more information see [*Using Disproportionate Impact Methods to Identify Equity Gaps*](https://www.cccco.edu/-/media/CCCCO-Website/About-Us/Divisions/Digital-Innovation-and-Infrastructure/Network-Operations/Accountability/Files/Disproportionate_Impact_Equity_and_Placement-201701051.ashx).

# Program Overview

#  Mission Statements

# 1. College Mission Statement

# *Merritt College puts students first. Through our rich educational programs, we foster a culture of equity and inclusion that empowers students to achieve their greatest potential and make meaningful contributions to their respective communities and our global society.*

# 2. Business and Administrative Services Mission Statement

# *The mission of Business and Administrative Services is …*

# 3. Department Mission Statement

Please verify the mission statement for your department. If your department has not created a mission statement, provide details on how your department supports and contributes to the College mission.

|  |
| --- |
|  |

1. **Staff**

 For each person, indicate if they are part-time or full-time.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Name** | **FT/PT** | **Barg. Unit** | **Role** | **% time in role** |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

**2. Role in Student Success**

How does the department facilitate student success?

Provide a brief narrative response summarizing how it supports overall student success (enrollment, learning environments, facilities, health and safety, and attainment of academic goals)

|  |
| --- |
|  |

**C. Internal and External Partners**

**1. Internal**

a. Please provide a narrative response on how the department collaborates and interacts with other departments/programs at the College or across the District. List those departments/programs below.

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b. College Committee Involvement (i.e., participatory governance, steering committees, ad-hoc committees). Document program faculty/staff participation and involvement in college committee work.

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**2. External**

1. **Engagement with external organizations**
	* 1. List partner organizations, i.e., Community, City, County, State, Federal and others

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* + 1. Describe the engagement with each external organization or partner listed above (meetings, trainings and committees, etc.)

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* + 1. Describe what would be needed to improve your community or industry partnerships.

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* 1. Describe external factors and their impact on the department (i.e., COVID 19 pandemic, SCFF, data, management changes, funding changes, regulatory changes)

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**D. Space Allocation/Facilities**

Describe space currently allocated to your program including offices, meeting spaces, storage areas, waiting rooms, etc. Then note what space/facility needs your

department envisions having in the next three years. Explain why they are needed. (Note that space/facility needs are also indicated in the resource requests section).

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**E. Three-Year Department Goals**

Provide the Goals from your most recent Program Review or APU, if available. Indicate whether the goal has been completed (C), is in progress (IP), no longer applicable (NA), or is new (NEW). Be sure to state goals that are *specific*, *measurable, attainable,* *time-based,* and *realistic (SMART)*. Indicate which [College and District goal(s)](#DCGoals) each program goal aligns to (for college and district goals refer to section II, above). Provide reasons for creating the goal or supporting evidence, as needed.

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| **Department Goal** | **Status**(C, IP, NA, NEW) | **Applicable College Goal(s)** | **Applicable District Goal(s)** | **If completed, describe supporting evidence, including measurements of achievements. If new, describe the reasons to create it and what will be accomplished.** |
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**F. Equity and Guided Pathways**

How does your program support the pillars of Guided Pathways? Name the pillar(s) that your program supports and describe how it helps students, staff and faculty achieve our Guided Pathways goals. (See description of [Guided Pathways pillars in section II](#GP))

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1. **Program Data**

In this section you will review and reflect upon the data for your program. Use data which measure performance on outcomes relevant to the mission and goals of your program. present data on student outcomes from institutional sources, if applicable to the program, or other data gathered by the department or program (i.e., ticketing systems, surveys, focus groups, appointment logs).

1. **Department Assessment**

**A. Service Area Outcomes (SAO)**

As part of the department self-assessment, please address the following:

1. List your program SAOs.

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2.Where are SAOs published?

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3. When were they last assessed?

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1. Please describe significant changes your program plans to make based on the findings.

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**VIII. Budget**

The Peralta District is expected to transition to the [Student Centered Funding Formula (SCFF)](https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Student-Centered-Funding-Formula) starting in academic year 2024-2025 (fiscal year 2025), which is within the timeframe of this program review cycle. Currently, Peralta’s state apportionment is held at the 2017-2018 level through the ‘hold-harmless’ provision of the SCFF, which will end in 2023-2024 (FY 2024). Successfully transitioning to the SCFF requires transparent, responsible, and careful budget management. The following tables summarize college-wide expenditures over the last three fiscal years.

College-Wide Expenditures, by Fund

|  |  |  |  |
| --- | --- | --- | --- |
| **Fund Description (Code)** | **FY 2019** | **FY 2020** | **FY 2021** |
| Bond Measure A (63) |  $19,148  |  $5,853  |  |
| COLL. FDS ON BOOKSTORE COMM. (07) |  $10,585  |  $6,105  |  $275  |
| COLLEGE DESIGNATED FUNDS (10) |  $537,776  |  $516,460  |  $324,161  |
| COMM. SERVICE-FEE BASED COURSE (03) |  $41,878  |  $43,481  |  $14,101  |
| CONTRACT EDUCATION (30) |  $107,064  |  $69,155  |  $52,908  |
| General Restricted Fund (11) |  $6,952,350  |  $6,342,511  |  $7,743,028  |
| GENERAL UNRESTRICT OPER (01) | $20,346,262  | $21,270,701  | $21,820,116  |
| PARCEL TAX, MEASURE B (12) |  $1,729,455  |  $1,845,623  |  |
| Parcel Tax, Measure E (08) |  |  |  $622,310  |
| Project Trust Fund (75) |  |  $3,945  |  $12,757  |
| STUD. REPRES. FEE- FUND-MERRIT (83) |  $53,836  |  $21,217  |  $2,781  |
| STUDENT FIN. AID-DIRECT AWARDS (89) |  $5,924,489  |  $5,875,231  |  $3,565,061  |
| Student Rep Fee Trust (72) |  $4,964  |  $933  |  $1,700  |
| **Total** |  **$35,727,807**  | **$36,001,214**  | **$34,159,198**  |

Achieving department goals may require that certain resources are made available along a timeline that allows for them to be utilized as planned. Specification of resource requirements, collected through comprehensive program review, forms the basis for resource allocation in the IPB process. In this section of the program review, a budget covering the base operational costs over the next three years is projected based on the history of expenditures.

Work with your administrator in summarizing expenditures over the last three years and in building a project budget to cover base operational costs. Clearly identifying projected base costs and prioritized resources needed to attain the goals of the program over the next years enables budget managers to provide resources when funding becomes available, and to protect essential resources in the scenario that funding shrinks.

* + 1. **Program Costs Summary by Funding Source**

 For each fund, provide the total amount of expenditures each year and a three-year average. Examples are in red. Add rows to the table as needed to cover all funding sources.

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| --- | --- | --- | --- | --- |
| **Fund** | **FY 2019** | **FY 2020** | **FY 2021** | **3-Yr. Average** |
| Fund 01 | $232,012 | $238,331 | $245,912 | $238,752 |
| Fund 11 | $23,000 | $12,532 | $18,366 | $17,966 |
| TOTAL | $255,012  | $250,863  | $264,278  | $256,718  |

1. **Expense Category Summary**

Using broad categories such as the object code, or a grouping of object codes, summarize expenditures each year for that category and provide a three-year average. Examples are in red. Add rows to the table as needed to cover all funding sources.

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| **Expense Category** | **FY 2019** | **FY 2020** | **FY 2021** | **3-Yr. Average** |
| Salaries and Benefits | $125,211 | $96,882 | $127,343 | $116,479 |
| Supplies (Non-Instruction) | $24,566 | $13,443 | $21,211 | $19,740 |
| TOTAL | $255,012  | $250,863  | $264,278  | $256,718  |

1. **Unexpected Costs.**

List any unexpected costs to the program that have occurred over the last three years. Examples are in red.

 Add rows to the table as needed

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| --- | --- | --- | --- |
| **Description of Expense** | **Fiscal Year(s)** | **Amount** | **Reason for expense** |
| Temporary Staffing | FY 2021 | $23,597 | Student workers for student help desk |
| Air Filters | FY 2021 | $17,500 | Safety measure for  |
| Software | FY 2019, FY 2020 | $20,000 | Notification system adopted by district |

1. **Projected Base Operational Costs**

Estimate the base operating costs of the program for the next three years, separated into broad categories with at least one category for salaries and benefits. A base operating cost is distinguished by being recurrent (monthly, annually, or semi-annually) and necessary for maintaining and administering the program. Examples are in red. For projecting salaries and benefits, adjust for expected increases in cost of living and benefits by multiplying the previous year’s amount by 1.02

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| **Expense Category** | **FY 2023** | **FY 2024** | **FY 2025** |
| Salaries and Benefits | $223,000  | $227,460 | $232,009 |
| Supplies (Instructional) |  $8,300  |  $8,400  |  $8,500  |
| Supplies (Non-Instructional) |  $3,000  |  $3,050  |  $3,100  |
| All other costs |  $12,500  |  $12,500  |  $12,500  |
| Total | $246,800  | $251,410  | $256,109  |

1. **Funded Resource Requests**

List any resource requests from last year’s program update which were fulfilled and describe the impact it has had. If no resource requests were funded, leave blank.

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| Funded Request | Funding Source | Amount | Describe the impact  |
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# Resource Requests

In the tables below, list resource requests for improving existing certificate or degree programs, or developing new ones over the **next three years**. Provide justification for your request based on your program goals and responses provided in previous sections. Indicate the year(s) in which the resource will be needed and whether the request is being made as part of the response to the COVID-19 pandemic. If you are submitting multiple requests, prioritize them by assigning a rank order to each with ‘1’ indicating the highest level of priority. Include only one request per row; add additional rows as needed.

*Personnel Resource Requests*

NOTE: If you are requesting full-time faculty positions, in addition to listing them in the table below, complete the [Full-Time-Faculty-Request-Form.pdf (merritt.edu)](https://www.merritt.edu/shared-governance/wp-content/uploads/sites/300/2021/08/Full-Time-Faculty-Request-Form.pdf).

|  **Category**(Full-Time Faculty, Part-Time Faculty, Classified Staff, Student Worker, Instructional Assistant) | **Description/Justification** | **Estimated Annual Salary****Costs** | **Estimated Annual Benefits****Costs** | **Total Estimated Cost** | **Priority** (1=Highest priority) | **COVID-19 Related** (Yes/No) | **Year(s) Needed** (Yr. 1, 2, 3) |
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*Other Resource Requests (Non-Personnel)*

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| *Example Resource Categories* |  |  |
| Professional Development Required Reasonable Accommodation Service Contract | SoftwareSupplies (Instructional)Supplies (Non-Instructional) | Technology (New/Replacement)Equipment (New/Replacement)Facilities-related items |

| **Resource Category** | **Description/Justification** | **Total****Estimated Cost** | **Priority Rank** (1=Highest Priority) | **COVID-19 Related**(Yes/No) | **Year(s) Needed** (Yr. 1, 2, 3) |
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# Participants

# Provide the names of those who participated in completing this program review.

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1. **Submission**

**Submit the completed report using the** [**Program Review Submission Form:**](https://forms.office.com/Pages/ResponsePage.aspx?id=Fmqh7q9Ie0eREwWxwBEj_3nMDNL6vQhFnqkdgNAvQslUMkFUUjNKRUMzOElXMUdMWkszRkNVSUhSTCQlQCN0PWcu)

[**https://forms.office.com/Pages/ResponsePage.aspx?id=Fmqh7q9Ie0eREwWxwBEj\_3nMDNL6vQhFnqkdgNAvQslUMkFUUjNKRUMzOElXMUdMWkszRkNVSUhSTCQlQCN0PWcu**](https://forms.office.com/Pages/ResponsePage.aspx?id=Fmqh7q9Ie0eREwWxwBEj_3nMDNL6vQhFnqkdgNAvQslUMkFUUjNKRUMzOElXMUdMWkszRkNVSUhSTCQlQCN0PWcu)

**Thank you for your time and effort in completing the Program Review!**