

BACCALAUREATE PROPOSAL APPLICATION
Form No. BAAC-02

Section 1007.33(5)(d), Florida Statutes, and Rule 6A-14.095, F.A.C., outline the requirements for a Florida College System baccalaureate program proposal. The completed Proposal form shall be submitted by the college president to the Chancellor of the Florida College System at ChancellorFCS@fldoe.org. In addition, a printed version shall be mailed to the Division of Florida Colleges at 325 West Gaines Street, Suite 1544, Tallahassee, Florida 32399-0400.

The proposal requires completion of the following components:

- Program summary
- Program description
- Workforce demand and unmet need
- Planning process
- Enrollment projections and funding requirements
- Student costs: tuition and fees
- Program implementation timeline
- Facilities and equipment specific to program area
- Library and media specific to program area
- Academic content
- Program termination
- Appendix tables
- Supplemental materials

Florida College System Institution Name: Palm Beach State College
 Florida College System Institution President: Ava L. Parker, J.D.

PROGRAM SUMMARY

1.1	Program Name:	Human Services
1.2	Degree type:	<input checked="" type="checkbox"/> Bachelor of Science (BS)
1.3	How will the program be delivered (check all that apply):	<input type="checkbox"/> Hybrid <input checked="" type="checkbox"/> Online <i>This program will be initially offered in the hybrid format and will later offer fully online courses</i>
1.4	List the counties in the college's service district:	Palm Beach County
1.5	Degree CIP code (6 digit):	44.0000
1.6	Anticipated program implementation date:	Fall 2020
1.7	What is the primary associate degree pathway for admission to the program?	Human Services AS

1.8	Is the degree a STEM focus area?	X No
1.9	List program concentration(s) (if applicable): N/A	
1.10	Will the program be designated such that an eligible student will be able to complete the program for a total cost of no more than \$10,000 in tuition and fees?	Yes – Note: total program cost exceeds \$10,000 (\$13,038 – see 6.1); however, students will only be charged this amount and difference will be offset by institutional funds via scholarships and/or grants.

PROGRAM DESCRIPTION

2.1 Describe the program.

Palm Beach State College (PBSC) presents this proposed Bachelor of Science in Human Services program that aims to address a community need for more Human Services professionals in a variety of service areas. Students in the program will acquire the skills needed to work with a variety of populations, including, but not limited to, persons with disabilities, mental illness, and substance use disorders, as well as children, families, and the elderly. The program gives graduates the opportunity to pursue a range of careers within the human services field, from practitioner to administrator. This highly specialized body of clinical knowledge requires a four-year program and has the full support of our business partnership council.

This proposed program will provide a pathway for students currently enrolled in the AS degrees in Human Services General track, Addiction Studies, Youth Development and embedded certificates, as well as A.A. students. Unduplicated headcount for the A.S. programs in 2018-2019 is 579 which is a significant increase from past years. There was a 20% increase over the previous four years. A student survey (see section B.1) confirmed that there is a high interest in this program, not only from our community partners, but also from current students. The courses will be initially taught in a hybrid format and fully online course options will be offered later as the program grows.

This proposed program will offer admission every fall, spring, and summer term and will be open to all applicants who have completed an A.A. degree, an A.S. degree, or at least 60 transferable credit hours of coursework (see section 10.11). Students will be required to complete 42 credit hours of upper level core courses and 18 credit hours of General Education or elective coursework. Students may begin their career pathway with an 18-24 credit College Credit Certificate in Human Services General, Addiction Studies or Youth Development. These certificates are embedded in the next level, the 60-credit A.S. degree in Human Services General, Addiction Studies or Youth Development. For any Human Services A.S. pathway, as well as for A.A. students that have completed pre-requisite courses, the Bachelor of Science (B.S.) in Human Services would be the next step. The curriculum is designed to prepare students for careers in diverse settings and provide students with the foundational knowledge of theories and principles for assessing and treating people in need.

Palm Beach State College (PBSC) is well prepared to offer a high quality, low cost program to our community and help fill a gap in the workforce. According to the Florida Department of Economic Opportunity's there is significant growth potential in the social and human services field in Palm Beach County (see section 3.1). There are no other academic institutions in this region with a baccalaureate program in human services, so this program will address a community need.

Our B.S. in Human Services will be staffed by experienced faculty holding licenses and advanced degrees in counseling, psychology, Social Work and other Human Services-related degrees. As stated in section 1.10, the program will be designated such that an eligible student will be able to complete the program for a total cost of no more than \$10,000 in tuition and fees. Section 6.1 shows the actual cost of the program is \$13,038, but the remaining \$3,038 will be offset with institutional funds and other aid at no cost to the student.

WORKFORCE DEMAND AND UNMET NEED

3.1 Describe the career path and potential employment opportunities for graduates of the program.

Graduates with baccalaureate degrees in human services have diverse employment opportunities in a dynamic and growing workforce category. Specific occupations associated with this degree program include Community and Social Service Specialists (21-1099), Social and Community Service Managers (11-9151), and Substance Abuse and Behavioral Disorder Counselors (21-1011; see Appendix Table A.1.). This program will prepare students to work in a variety of social service settings, including school aftercare programs, hospitals, treatment centers, and non-profit agencies, as well as with a variety of populations, from children to veterans and people experiencing homelessness. At the advanced undergraduate level, students will be prepared to take on supervisory and leadership roles in private and public agencies. Currently, many of these positions require baccalaureate degrees (see section B.1: Letters of Support and Job Advertisements). Graduates will also qualify for professional certifications that require baccalaureate degrees, such as Florida Certification Board's Certified Addiction Professional (CAP) credential. Additionally, some graduates may choose to pursue advanced degrees in specialized fields, such as social work and mental health counseling, and work towards licensure.

3.2 Describe the workforce demand, supply and unmet need for graduates of the program that incorporates, at a minimum, the shaded information from appendix tables A.1.1 to A.1.3.

According to the Florida Department of Economic Opportunity, there is significant growth potential in the social and human services field in Palm Beach County (Workforce Development Area 21). For example, Community and Social Service Specialists (21-1099) is expected to increase from 627 current jobs in 2019 to 706 jobs in 2027 (12% growth). Social and Community Service Managers (11-9151) has similar growth potential, predicted to increase from 334 jobs in 2019 to 391 jobs in 2027 (17% growth).

Substance Abuse and Behavioral Disorder Counselors (21-1011) is the sixth fastest growing occupation in the county at the baccalaureate level, projected to increase from 448 jobs in 2019 to 538 jobs in 2027 (20% growth). In addition to these three occupations, there are many more jobs for which a human services baccalaureate degree will qualify graduates to hold, though they may not be represented in the official CIP-SOC crosswalk. Human services is the “people helping profession,” and, as such, there is a wide selection of jobs available across the region and state. For example, there are over 250 substance abuse treatment centers licensed by the Department of Children and Families in Palm Beach County according to DCF data. There are also 94 after school programs operated by the Palm Beach County School District. A Veteran’s Administration hospital is centrally located in our service area. With a population of nearly 1.5 million people, Palm Beach County has significant social service needs and hundreds of agencies of various sizes to serve this growing population.

Currently, there are not enough academic programs to satisfy the education and training needs of the workforce in this area. **In fact, there are no other academic institutions in this county with a baccalaureate degree program in human services.** Nova Southeastern University produced 10 Human Services baccalaureate degrees in 2017, but has since stopped producing graduates, as did Lynn University in 2016. This means that Palm Beach State College would be well poised to meet the workforce demands and fill this void. For the three occupations listed previously (Community and Social Service Specialists; Social and Community Service Managers; and Substance Abuse and Behavioral Disorder Counselors), there are 189 total job openings in Palm Beach County (see A.1.2.) with a scant supply of graduates from programs no longer offering degrees.

- 3.3 Describe any other evidence of workforce demand and unmet need for graduates as selected by the institution, which may include qualitative or quantitative data information, such as local economic development initiatives, emerging industries in the area or evidence of rapid growth, not reflected in the data presented in appendix tables A.1.1 to A.1.3. For proposed programs without a listed SOC linkage, provide a rationale for the identified SOC code(s).

Student Interest Survey (see Section B.1 #1): Between February and April of 2017, a survey was open for students who were classified under the program objective for the CCC and AS in Human Services General, Youth Development and Addiction Studies programs. Of the 179 responses 168 students stated that they would like to stay at Palm Beach State College to complete their BS in Human Services. The most frequently used reasons were cost and location.

Below are student comments from the survey:

“Please, please go forward with this. I think this is an excellent idea as I have always felt that I have gotten the utmost teaching from this school, equivalent to other local universities. I feel that the staff is more than capable of teaching all the way to a bachelor’s degree and even beyond. I would love to be a graduate of a bachelor’s degree in Human Services from Palm Beach State College. I would register right away.”

"I think it would be amazingly cost effective and efficient for so many"

"This would be so beneficial to so many students and other professionals looking to work with youth as a career. It would be such a blessing and an honor to be a part of the first graduating class of Palm Beach State College Human Services Bachelor's Degree Program."

Human Services Business Partnership Council (see Section B.1 #2): PBSC's Human Services Business Advisory Council members have all expressed the need for a baccalaureate degree program to educate human service professionals in our area and stated that program graduates would be in high demand. Members of the Council (which includes representatives from the Department of Children and Families, 211, Community Partners and others) have expressed unanimous support for this initiative. In letters of support they wrote:

"Most human services jobs require a four-year degree."

"Grantors often require staff have at least a bachelor's degree."

"The benefit to...Palm Beach County non-profit agencies will be immense."

- 3.4 If the education level for the occupation identified by the Florida Department of Economic Opportunity presented in appendix table A.1.1 is below a bachelor's degree, provide justification for the inclusion of that occupation in the analysis.

N/A

PLANNING PROCESS

- 4.1 Summarize the internal planning process.

Meeting 1: Human Services department chair Dr. Suzie Duff, Human Services faculty Dr. George Stoupas and Associate Dean of Social Science Susan Caldwell met with Dr. Anita Kaplan and Dr. Don Gladney on April 4, 2017.

Meeting 2: Human Services department chair Dr. Suzie Duff, Human Services faculty Dr. George Stoupas and Associate Dean of Social Science Susan Caldwell met with Dr. Yohe, Dr. Anita Kaplan and Dr. Don Gladney on April 19, 2017.

Meeting 3: Human Services department chair Dr. Suzie Duff, Human Services faculty Dr. George Stoupas and Associate Dean of Social Science Susan Caldwell met to draft a curriculum on May 17, 2017.

Meeting 4: Human Services department chair Dr. Suzie Duff, Human Services faculty Dr. George Stoupas and Associate Dean of Social Science Susan Caldwell met with Dr. Anita Kaplan, Velmarie Albertini and Dr. Don Gladney on December 4, 2017.

Meeting 5: Human Services department chair Dr. Suzie Duff, Human Services faculty Dr. George Stoupas and Dr. Anita Kaplan met on January 16, 2018 to prepare for a presentation to the Presidents Extended Cabinet later in the month.

Meeting 6: Human Services department chair Dr. Suzie Duff and Human Services faculty Dr. George Stoupas met on January 23, 2018 to do a run-through rehearsal in preparation for the President's Extended Cabinet later in the month. Presentation to the Presidents Extended Cabinet on January 30, 2018: Program was approved to move forward.

Meeting 7: Human Services department chair Dr. Suzie Duff and Human Services faculty Dr. George Stoupas met on February 1, 2018 to create an action list based on the recommendations from the Presidents Extended Cabinet.

Meeting 8: Human Services department chair Dr. Suzie Duff and Human Services faculty Dr. George Stoupas, Dr. Anita Kaplan, Dr. Don Gladney, Laura Gainer and Dr. Michele Tiggie met on March 13, 2018 to discuss internal process for beginning a new degree program. A subcommittee including Dr. Duff, Dr. Stoupas and Dr. Tiggie was formed.

Meeting 9: A subcommittee including Dr. Duff, Dr. Stoupas and Dr. Tiggie met on March 27, 2019 to dissect and begin completing the Step 1 and 2 of this form.

Meeting 10: The subcommittee met on April 18, 2018 and worked to complete Part 1 of the Notice of Intent (NoI).

Meeting 11: Dr. Roger Yohe, Dr. Anita Kaplan, Dr. Suzie Duff, Dr. George Stoupas and Associate Dean Susan Caldwell met with FAU faculty and staff on June 12, 2018 to discuss concerns they had about the new program. In attendance from FAU was Russ Ivey, Debra Szabo, Naelys Luna, Joy McClellan and Georgia Brown. FAU Social Work faculty presented three potential issues: 1) The Master of Social Work degree was not on PBSC's form as a transfer program for BS in Human Services students, 2) There wouldn't be enough internship sites for both their students and PBSC's and 3) There would be overlap in classes. PBSC faculty and staff addressed each issue as follows: 1) This was an oversight and FAU's Master of Social Work would be added to the BS in Human Services transfer programs, 2) The Social Work program has more stringent guidelines for internship sites so faculty from both programs will communicate to make sure that we are respectful of internship sites that best meet the needs of each program and 3) There will always be some overlap in similar professions, but there are enough differences that it shouldn't be a problem. FAU was pleased and the group decided to move forward with the program. PBSC informed FAU that the articulation between the AS in Human Services and FAU's BSW expired and needs to be renewed. FAU agreed and both parties agreed on moving forward with two additional articulations between the AS and Youth Development and AS in Addiction Studies to FAU's BSW.

Meeting 12: Dr. Suzie Duff and Dr. Anita Kaplan met with Dr. Vallejo, Dr. Vargas, Dr. McNeal (Belle Glade campus) and representatives from Barry University on November 6, 2018. Barry University was interested in holding BSW and MSW classes on the Belle Glade campus. The group agreed that the BSW would be a conflict of interest with our BS in Human Services but Dr. Kaplan will meet with the representatives from Barry at a later time to discuss an articulation between the BS in Human Services and their MSW program.

Spring, 2019-Present: Drs. Duff and Stoupas began developing curriculum and program outcomes for internal approvals. PBSC Board of Trustees approves the addition of this program.

4.2 Summarize the external planning process.

Dr. Roger Yohe, Dr. Anita Kaplan, Dr. Suzie Duff, Dr. George Stoupas and Associate Dean Susan Caldwell met with FAU faculty and staff on June 12, 2018 to discuss concerns they had about the new program. In attendance from FAU was Russ Ivey, Debra Szabo, Naelys Luna, Joy McClellan and Georgia Brown. FAU Social Work faculty presented three potential issues: 1) The Master of Social Work degree was not on PBSC's form as a transfer program for BS in Human Services students, 2) There wouldn't be enough internship sites for both their students and PBSC's and 3) There would be overlap in classes. PBSC faculty and staff addressed each issue as follows: 1) This was an oversight and FAU's Master of Social Work would be added to the BS in Human Services transfer programs, 2) The Social Work program has more stringent guidelines for internship sites so faculty from both programs will communicate to make sure that we are respectful of internship sites that best meet the needs of each program and 3) There will always be some overlap in similar professions, but there are enough differences that it shouldn't be a problem. FAU was pleased and the group decided to move forward with the program. PBSC informed FAU that the articulation between the AS in Human Services and FAU's BSW expired and needs to be renewed. FAU agreed and both parties agreed on moving forward with two additional articulations between the AS and Youth Development and AS in Addiction Studies to FAU's BSW. Including the meeting with FAU above, Dr. Yohe, PBSC VPAA, met with his counterpart at FAU prior to the June 2018 meeting.

In addition to the meetings with FAU, the Human Services Business Partnership Council has been informed of ongoing progress of the BS in Human Services and has been in full support of it. Members of the Business Partnership Council have written letters of support including the Department of Children and Families, 211 and Community Partners. Dr. Suzie Duff and Dr. Anita Kaplan met with Dr. Vallejo, Dr. Vargas, Dr. McNeal (Belle Glade campus) and representatives from Barry University met on November 6, 2018. Barry University was interested in holding BSW and MSW classes on the Belle Glade campus. The group agreed that the BSW would be a conflict of interest with our BS in Human Services, but Dr. Kaplan will meet with the representatives from Barry later to discuss an articulation between the BS in Human Services and their MSW program.

- 4.3 List engagement activities; this list shall include APPRiSe, meetings, and other forms of communication among institutional leadership regarding evidence of need, demand, and economic impact.

	Date(s)	Institution	Description of activity
APPRiSe	4/16/2019		See 4.2
Public universities in college's service district	6/12/2018	Florida Atlantic University	See 4.1 Meeting 11 and 4.2
Regionally accredited institutions in the college's service district	11/6/2018	Barry University	See 4.1 Meeting 12

ENROLLMENT PROJECTIONS AND FUNDING REQUIREMENTS

- 5.1 Provide a brief explanation of the sources and amounts of revenue that will be used to start the program.

The main source of revenue to start the program will be the college operating budget. The program will be part of the current baccalaureate programs and no additional facilities or equipment will be needed to open the program. The student tuition and fees estimates are calculated according to the enrollment projections shown in Appendix A.2. During the first two years of the program expenditures will outpace revenue and the college will use its own operational and unrestricted funds to cover the difference. Starting with the third year and beyond, as enrollment increases, the program will be self-supporting.

- 5.2 Provide a narrative justifying the estimated and projected program enrollments, outcomes, revenues and expenditures as they appear in Appendix Table A.2.

The enrollment estimates are based on admissions enrollment patterns shown in our other baccalaureate programs and our current AS in Human Services program. Enrollment is expected to start with a head count of 25 students in year 1. The new student enrollment will increase and by year 4 will have a projected 40 or more students enrolling for the first time.

The upper level Human Services classes will be taught by current full-time faculty; no additional full-time faculty will be needed. The faculty Full-Time Equivalent (FTE) numbers are calculated on a 30-credit teaching load per year. The teaching loads follow the recommended course sequence described in section 10.11. The salaries and benefits are based on the current earnings of the faculty from the AS in Human Services programs and include cost of living increases.

The operating expenses include funds for Academic Administration, Materials/Supplies, faculty travel to conferences, communication/technology and support services. The revenue estimates are based on the enrollment projections described earlier in this section.

STUDENT COSTS: TUITION AND FEES

6.1 Anticipated cost for a baccalaureate degree (tuition and fees for lower and upper division credit hours) at the proposing FCS institution (tuition and fees x credit hours).

	Cost per credit hour			Number of credit hours		Total cost
Tuition & Fees for lower	\$101	X	Credit hours	78	=	\$7,878
Tuition & Fees for upper division:	\$122.85	X	Credit hours	42	=	\$5,160
Tuition & Fees (Total):	\$	X	Credit hours	120	=	\$13,038

6.2 Estimated cost for a baccalaureate degree (tuition and fees) at each state university in the college's service district.

Institution Name: Florida Atlantic University

Tuition & Fees:	\$203.29	X	Credit hours	120	=	\$24,394.
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6.3 Estimated cost for a baccalaureate degree (tuition and fees) at each nonpublic institution in the college's service district (if available)*

Institution Name: PBAU

Tuition & Fees:	\$470	X	Credit hours	120	=	\$56,400
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Institution Name: Nova Southeastern University

Tuition & Fees:	\$1038	X	Credit hours	120	=	\$124,560
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Institution Name: Lynn University

Tuition & Fees:	\$51,300	X	Credit hours	Per year	=	\$205,200
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Institution Name: Barry University

Tuition & Fees:	\$14,850	X	Credit hours	Per sem	=	\$118,800
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Note. *If the institution does not provide the tuition cost per credit hour, please provide the cost information provided on the institution's website.

PROGRAM IMPLEMENTATION TIMELINE

7.1	APPRISe notice:	4/16/2019
7.2	Board of Trustees approval:	5/14/2019
7.3	Notice of Intent:	4/23/2019
7.4	Completed proposal submission:	11/1/2019
7.5	Targeted State Board of Education consideration:	1/29/2020
7.6	Targeted SACSCOC approval (if applicable):	Anticipated 6/2020
7.7	Targeted initial teacher preparation program approval (if applicable):	N/A
7.8	Targeted date upper division courses are to begin:	8/24/2020

FACILITIES AND EQUIPMENT SPECIFIC TO PROGRAM AREA

8.1 Describe the existing facilities and equipment that will be utilized for the program.

This program will be housed in the Center for Bachelor's Programs (CBP) building on Palm Beach State College's Lake Worth campus. The building is equipped with classrooms with standard furnishings, instructional supplies, and classroom presentation technologies. All baccalaureate degree programs at PBSC exist in the same building and facilities and equipment needed to support this program already exist and are used by other programs.

8.2 Describe the new facilities and equipment that will be needed for the program (if applicable).
N/A

LIBRARY AND MEDIA SPECIFIC TO PROGRAM AREA

9.1 Describe the existing library and media resources that will be utilized for the program.

The Palm Beach State College libraries provide access to a wide range of print and

electronic resources to students at all five campuses, including books, e-books, 140+ databases, 50,000+ full-text academic journals and periodicals, and a collection of reserve textbooks. Campus libraries also provide students with free access to desktop and laptop computers, calculators, tablets, programmatic software, and spaces for individual and group study. A large selection of materials exists for the Human Services discipline area in conjunction with current Social Sciences programs, such as psychology journals, therapeutic materials, informational videos and case studies. Access to academic and public library print collections is provided through regional, statewide, and national reciprocal borrowing agreements and interlibrary loan. All campus libraries employ librarians with master's degrees to assist students, in addition to well-trained support staff. Librarians are available for classroom instruction and one-on-one consultations to promote effective discovery, access, evaluation and use information effectively for academic success, research, and lifelong learning.

9.2 Describe the new library and media resources that will be needed for the program (if applicable).

In addition to the Human Services and Psychology resources already available within the PBSC library system, there is a separate cost center designated for bachelor's program learning resources. The Dean of Bachelor's Programs is the cost center manager for that budget and submits the annual budget request for that cost center and approves the purchases made from it. The allocated budget is projected at \$13,000 for year 1 with an additional projected budget of \$12,500, \$12,000 and \$12,000 for years 2-4. The budget is used to update and add eBooks, books, and databases with the most updated journals, materials and resources to enhance student learning.

ACADEMIC CONTENT

10.1 List the admission requirements for the program.

Students with a 2.0 GPA are eligible to enroll and can enter through two feeder programs; an Associate in Arts (A.A.) or Associate in Science (A.S.) in Human Services General, Youth Development or Addiction Studies (please see Section 10.11).

- 10.2 What is the estimated percentage of upper division courses in the program that will be taught by faculty with a terminal degree?
100%
- 10.3 What is the anticipated average student/teacher ratio for each of the first three years based on enrollment projections?
25/1
- 10.4 What is the anticipated SACSCOC accreditation date, if applicable?
Anticipated 6/2020
- 10.5 What is the anticipated Florida Department of Education initial teacher preparation approval date, if applicable?
N/A
- 10.6 What specialized program accreditation will be sought, if applicable?
N/A
- 10.7 What is the anticipated specialized program accreditation date, if applicable?
N/A
- 10.8 Are there similar programs listed in the Common Prerequisites Manual for the CIP code (and track, if any) proposed for this program?
X Yes
IRSC and FSCJ
- 10.9 List the established common prerequisites for this CIP code (and track, if any) as listed in the Common Prerequisites Manual proposed for this program:
The Common Prerequisites Manual states:
Associate's degree (A.A., A.S., or A.A.S.) with a minimum cumulative grade point average of 2.0 is required for admission. There are no specified common prerequisites for this major. All Florida College System students are encouraged to complete the Associate degree. Students should consult with an academic advisor in their major degree area at the intended transfer institution.
- 10.10 Describe any proposed revisions to the established common prerequisites for this CIP (and track, if any).
N/A
- 10.11 List all courses required once admitted to the baccalaureate program by term, in sequence. For degree programs with concentrations, list courses for each concentration area. Include credit hours per term, and total credits for the program:

<i>Credit Program Title: Bachelor of Science (BS) in Human Services</i>			
		General Education Requirements-	
Associates degree – 60 credits			
AA degree students – 18 credits lower division		AS degree students – 18 credits lower division	
Specialization in Human Services – 18 credits		ENC1102	College Composition 2
HUS1001	Introduction to Human Services	AMH2020	US History from 1865 to present
PSY2012	General Psychology	or	
SYG2430	Marriage and Family	POS1041	Introduction to American Government

HUS1200	Principles and Group Dynamics	Math course from Tier 1 (3 credits)
SYG2361	Death and Dying	Natural Science course from Tier 1 (3 credits)
HUS1302	Counseling and Interviewing	Natural Science course from Tier 1 (3 credits)
Specialization in Youth Development – 18 credits		Humanities course from Tier 1 (3 credits)
HUS1001	Introduction to Human Services	
HUS1640	Principles of Youth Work	
HUS1620	Principles and Best Practices in Afterschool Programs	
DEP2004	Human Growth and Development	
PSY2012	General Psychology	
SYG2010	American Social Problems	
Specialization in Addiction Studies – 18 credits*		
HUS1302	Counseling and Interviewing	
HUS1421	Assessment and Treatment Planning in Addictions	
HUS1423	Group Counseling in Substance Abuse	
HUS1424	Counseling the Chemically Dependent Person	
HUS1440	Family Issues in Chemical Dependency	
HUS1450	Dual Diagnosis	
HUS1001*	Introduction to Human Services*	
PSY2012*	General Psychology*	
<i>* These two courses should be taken within the AA degree to stay within 120 credits.</i>		
Required Upper Level Courses-		
HUS3304 – Intra and Interpersonal Techniques HUS3505 – Ethics in Human Services HUS4321 – Case Management and Problem-Solving HUS3323 – Crisis Intervention HUS4352 – Multicultural Perspectives in Mental Health HUS3650 – Administration in Human Services HUS3340 – Trauma and PTSD HUS3201 – Advanced Group Dynamics HUS4462 – Gender Issues in Treatment and Recovery HUS4700 – Diagnosis and Treatment Planning in Human Services HUS3351 – Family Systems and Dynamics HUS4940C – Internship in Human Services HUS4722 – Research Methods in Human Services HUS4945C – Capstone: Advanced Internship in Human Services		
Elective Courses-N/A		

Total Required Course Credits	42	Total Elective Credits	0	Total Program Credits	120 (including 60 from AA and 18 additional)
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10.12 Is the program being proposed as a limited access program? (If yes, identify admission requirements and indicate enrollment capacity): N/A No

PROGRAM TERMINATION

11.1 Plan of action if program must be terminated, including teach-out alternatives for students.

If a decision to close the program is made, the college is committed to offering courses needed for those students that are enrolled at that point in time, until the date of their graduation. No additional students will be admitted following any decision to terminate the program, and the program will end once students complete or withdraw from the program.

Appendix Table A.1.

INSTRUCTIONS FOR COMPLETING THE DEMAND SECTION OF APPENDIX TABLE A.1.1 and A.1.1.2: To complete the following table, use the [CIP to Standard Occupational Classification \(SOC\) crosswalk](#) of the U.S. Department of Education to identify the SOC codes for occupations associated with the proposed program’s CIP code. Fill in Table A.1.1 using the employment projections data produced by the Florida Department of Economic Opportunity (DEO), pursuant to Section 445.07, F.S., for the workforce region aligned with the college’s service district for each SOC code associated with the proposed program’s CIP code. The employment projections data may be accessed at <http://www.floridajobs.org/labor-market-information/data-center/statistical-programs/employment-projections>. For proposed programs without a listed SOC linkage, identify the appropriate SOC codes for which the program prepares graduates. Insert additional rows as needed. The total job openings column value shall be divided by eight to reflect total annual job openings. The annualized salary shall be calculated by multiplying the average hourly wage times 40, and then multiplying that value times 52. Complete table A.1.1.2 in the same manner as A.1.1 for any additional sources of employment projections. Duplicate Table A.1.1.2 for additional sources as needed.

A.1.1	Occupation			Number of Jobs				Salary		Education
	Name/Title	SOC Code	County/Region	Base Year	Projected Year	Level Change	Total Job Openings (divided by 8)	Avg. Hourly Wage	Annualized Salary	Level
	Community and Social Service Specialists	21-1099	21	627	706	12%	716 (90)	\$19.04	\$39,603	B
	Social and Community Service Managers	11-9151	21	334	391	17%	303 (99)	\$37.56	\$78,124	B
	*Subs. Abuse & Behavioral Disorder Counselor	21-1011	21	448	538	20%	493 (62)	\$18.12	\$37,690	B

Base year – 2019

Projected year – 2027

TOTAL: 1,512/8= 189 openings

Avg. Hourly = \$24.90

Avg. Salary = \$51,805

*SOC 21-1011 is included here because many graduates enter this job.

INSTRUCTIONS FOR COMPLETING THE ESTIMATES OF UNMET NEED SECTION OF APPENDIX TABLE A.1.3: To complete the following table, column A should be derived from Tables A.1.1 and A.1.1.2 and the totals in columns B and C should be derived from Table A.1.2. Input the figures in the “Total” row in Table A.1.1 and A.1.1.2 for total job openings and Table A.1.2 for most recent year and 5-year average (these figures should be same for all sources). The range of estimated unmet need should be derived from 1) subtracting the figure in column B from the figure in column A and 2) subtracting the figure in column C from the figure in column A. Add rows for additional sources as needed.

ESTIMATES OF UNMET NEED

A.1.3	DEMAND	SUPPLY		RANGE OF ESTIMATED UNMET	
				NEED	
				(A-B)	(A-C)
	(A) Total Job Openings (divided by 8)	(B) Most Recent Year	(C) 5-year average or average of years available if less than 5 years	Difference	Difference
	<u>DEO 189</u>	0	7.6	189	181.4
	<u>Other:</u>				

Appendix Table A.2

INSTRUCTIONS FOR COMPLETING THE PROJECTED BACCALAUREATE PROGRAM ENROLLMENT SECTION OF APPENDIX TABLE A.2:

To complete the following table, enter the projected enrollment information for the first four years of program implementation. Unduplicated headcount enrollment refers to the actual number of students enrolled. Full-time equivalent (FTE) refers to the full-time equivalent of student enrollment.

PROJECTED BACCALAUREATE PROGRAM ENROLLMENT		Year 1	Year 2	Year 3	Year 4
A.2.1	Unduplicated headcount enrollment:				
A.2.1.1	Admitted Student Enrollment (First-time)	25	28	33	38
A.2.1.2	Total Admitted Student Enrollment	25	53	63	73
A.2.2	FTE Enrollment:				
A.2.2.1	Program Student Credit Hours (Resident)	750	1,590	1,890	2,190
A.2.2.2	Program Student Credit Hours (Non-resident)	0	0	0	0
A.2.2.3	Total Program Student Credit Hours	750	1,590	1,890	2,190
A.2.2.4	Program FTE (30 credits) - (Resident)	25	53	63	73
A.2.2.5	Program FTE (30 credits) - (Non-resident)	0	0	0	0
A.2.2.6	Total Program FTE	25	53	63	73

Note: Attrition & unemployment calculated at 2 students/cohort

INSTRUCTIONS FOR COMPLETING THE PROJECTED DEGREES AND WORKFORCE OUTCOMES SECTION OF APPENDIX TABLE A.2: To

complete the following table, enter the projected number of degrees awarded, the projected number of graduates employed and the projected average starting salary for program graduates for the first four years of program implementation.

PROJECTED DEGREES AND WORKFORCE OUTCOMES		Year 1	Year 2	Year 3	Year 4
<i>Note: Attrition & unemployment calculated at 2 students/cohort</i>					
A.2.3	Degrees	0	23	28	33
A.2.4	Number Employed	0	23	28	33
A.2.5	Average Starting Salary	\$0	\$43,485	\$45,660	\$47,943

INSTRUCTIONS FOR COMPLETING THE REVENUES AND EXPENDITURES SECTION OF APPENDIX TABLE A.2: To complete the following table, enter the projected program expenditures and revenue sources for the first four years of program implementation.

REVENUES AND EXPENDITURES				
I. PROJECTED PROGRAM EXPENDITURES	Year 1	Year 2	Year 3	Year 4
INSTRUCTIONAL				
1. Faculty Full-Time FTE	1	1	2	2
2. Faculty Part-Time FTE	2	2	1	2
1. Faculty Full-Time Salaries/Benefits	68,000	70,000	145,000	147,000
2. Faculty Part-Time Salaries/Benefits	50,000	52,000	27,000	56,000
3. Faculty Support: Lab Assistants	0	0	0	0
OPERATING EXPENSES				
1. Academic Administration	12,000	14,000	14,000	15,000
2. Materials/Supplies	500	700	750	800
3. Travel	3,000	3,000	3,000	3,000
4. Communication/Technology	5,000	5,000	5,000	5,000
5. Library Support	0	0	0	0
6. Student Services Support	0	0	0	0
7. Professional Services	0	0	0	0
8. Accreditation	0	0	0	0
9. Support Services	10,000	10,000	10,000	10,000

CAPITAL OUTLAY				
1. Library Resources	13,000	12,500	12,000	12,000
2. Information Technology Equipment	0	0	0	0
3. Other Equipment	0	0	0	0
4. Facilities/Renovation	0	0	0	0
TOTAL PROJECTED PROGRAM EXPENDITURES	164,000	172,700	218,850	253,400
II. NATURE OF EXPENDITURES				
1. Recurring	163,500	169,700	221,850	256,400
2. Nonrecurring	500	3,000	0	0
TOTAL	164,000	172,700	218,850	253,400
III. SOURCES OF FUNDS				
A. REVENUE				
1. Special State Nonrecurring	0	0	0	0
2. Upper Level - Resident Student Tuition Only	65,340	121,968	143,748	165,528
Upper Level - Nonresident Student Fees Only	0	0	0	0
Upper Level - Other Student Fees	1,500	1,800	2,000	2,000
3. Contributions or Matching Grants	0	0	0	0
4. Other Grants or Revenues	0	0	0	0
5. Florida College System Program Funds	46,160	47,932	72,102	84,872
6. Unrestricted Fund Balance	50,000	0	0	0
7. Interest Earnings	0	0	0	0
8. Auxiliary Services	1,000	1,000	1,000	1,000
9. Federal Funds – Other	0	0	0	0
B. CARRY FORWARD	0	12,450	9,500	12,000
TOTAL FUNDS AVAILABLE	164,000	172,700	218,850	253,400
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	0	0	0	0

Supplemental Materials B.1

SUPPLEMENTAL MATERIALS

- B.1 Summarize any supporting documents included with the proposal, such as meeting minutes, survey results, letters of support, and other supporting artifacts.

Supplemental documents include the following:

1. Results from PBSC Student Interest Survey
2. Letters of support from PBSC Human Services Business Partnership Council
3. Job advertisements in local area specifying degree requirements for related jobs
4. Palm Beach Post article outlining mental health issues in the area that references workforce needs

- B.2 List any objections or alternative proposal received from other postsecondary institutions for this program.

Following submission of the Notice of Intent, no public or private institutions voiced any objections or alternative proposals.