

Unit Planning: Instruction
Child and Family Education - Early Childhood Education
For 2008-2009

In May 2007 the Early Childhood Education program moved from Family and Health Careers into a new department, Child and Family Education. Due to this move, data either was not available or was reported in a different format than previous years, so is neither consistent nor accurate for this Unit Plan.

Section I: Data Elements

▪ **5-year Enrollment History; future trends**

Enrollment_FTE (choose specific year)_Annual_folder_FTE_E

03-04	04-05	05-06	06-07
101.1	104.74	89.46*	Info. Not available

*In 05-06, the lower enrollment occurred because nursing students stopped taking the Early Childhood Education Child Development courses.

▪ Cost per FTE (“program”); comparison data when available and appropriate

Costs_Revenue_Faculty FTE-2006-07 data-Cost-per-FTE_Summary_20-DIR-SUBJ InclGr

05-06	06-07
ECE/HDFS	ECE/HDFS
\$5,043	\$10,745*

*In 06-07, higher cost per FTE is reflected due to cost per FTE formula changes.

▪ Revenue per FTE (“program”)

Costs_Revenue_Faculty FTE – 2006-07 data – Revenue Report 2006-07 – FTE and Credits 2006-07

05-06	06-07
ECE/HDFS	ECE/HDFS
\$803,369	\$797,513

▪ Course Completion rates

Course Completion – 2006-07 – Completion_Success – 2006-07 Subj.

05-06	06-07
ECE/HDFS	ECE/HDFS
89.11%	94.49% / 88.72%

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- Capacity Analysis (class fill rates)

Capacity – 2006-07 – Subj. Summ. Capacity Worksheet

05-06	06-07
ECE/HDFS	ECE/HDFS
80.10%	81.2%

Early Childhood Education is open entry/open exit

- Student FTE/Faculty FTE ratio (department)

05-06	06-07
ECE/HDFS	ECE/HDFS
48.80	49.82

- Student enrollment in required courses (essential courses required for degree/certificate)

All ECE Courses are required for the degree/certificate.

- **Employment Department Data (for CT programs):**

Oregon Labor Market Information System – Data 2007

<http://www.employment.oregon.gov>

Availability of jobs

<http://www.employment.oregon.gov>

Regional Employment Projections for Teachers, Preschool

Region	Employment		Change	% Change	Projected Annual Openings		
	2004	2014			Growth	Replacement	Total
Oregon Statewide	4,753	5,616	863	18.2%	86	66	152
<u>Lane</u>	434	502	68	15.7%	7	6	13

Replacement openings are caused by existing workers permanently leaving their occupation. Many additional job openings occur due to job changes within occupations.

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Wages for Teachers, Preschool

Region	----- 2007 Wages -----						
	Percentiles (hourly wages)					Avg Hourly (\$/hr)	Avg Annual
	10 th	25 th	50 th (median)	75 th	90 th		
Oregon Statewide	\$8.39	\$9.32	\$10.85	\$13.37	\$17.02	\$11.84	\$24,627
<u>Multnomah / Washington</u>	8.98	10.00	11.30	14.65	19.38	12.81	26,660
<u>Marion / Polk / Yamhill</u>	7.92	8.27	8.86	11.54	15.47	10.33	21,502
<u>Benton / Lincoln / Linn</u>	8.42	9.23	10.20	11.42	13.53	10.57	21,990
<u>Lane</u>	8.42	9.24	10.48	12.36	14.77	11.12	23,124
<u>Jackson / Josephine</u>	8.60	9.74	11.95	13.81	16.29	12.49	25,980
<u>Crook / Deschutes / Jefferson</u>	8.25	8.91	9.95	12.61	14.48	10.76	22,381
<u>Klamath / Lake</u>	9.72	10.40	11.54	13.32	14.46	11.80	24,546
<u>Grant / Harney / Malheur</u>	9.06	10.05	11.53	12.94	14.41	11.58	24,098
<u>Clackamas</u>	8.61	9.80	11.21	13.99	17.42	12.25	25,489

Job Placement

Sorted by Occupational Title

Occupation	2004 Employment	2014 Employment	Annual Growth Openings	Annual Replacement Openings	2007 Avg Hourly Wage
Kindergarten Teachers, Except Special Education	1,464	1,681	22	20	\$38,672.00
Preschool Teachers, Except Special Education	4,753	5,616	86	66	\$11.84

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Section III: Planning for efficiencies, productivity and revenue enhancements:

2008-2009 (FY 09)

1. Efficiencies and Productivity: (Include impact, consequences, and comments)

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Gray Scholarships	Tuition enhancement	Student Retention	20,000	R
Create and offer an on-line Diversity In ECE class – offer it as a core requirement	Target students who can only attend college on-line, as well as traditional students	Increased FTE and revenue for program	\$3,475 (50 slots per term @ 3 credits)	R
Lane Family Connections R&R grants to fund students for evening classes	Afford non-traditional students a class scheduled	Has increased enrollment in evening classes by 60%	\$3127 per term	R
A CRN will be created to be assigned to Practicum credits for work in the field.	Students who cannot take an on-site practicum can get credit by demonstrating on-the-job competence in the ECE field	Will increase FTE and revenue by allowing more non-traditional students to participate in the ECE practicum	\$2160 per term (5 students per term per CBA credit X 10 credits)	R

Additional Narrative: The ECE instructional program is committed to reaching students who are working in the ECE field by developing more on-line and evening classes. The program will also continue to work closely with Lane Family Connections to reach non-traditional ECE students. The college consortium workgroup G.A.S. (Grand Articulation Summit) has developed outreach brochures for this purpose.

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Increase class offerings for non-traditional students	Family child care providers would have more opportunities to enroll in our classes	Increase of Program FTE and revenue	Target : 20 additional FTE @ 3 credits each = 12,500	R

Additional Narrative:

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2. **Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Create and offer a on-line Diversity In ECE class – offer it as a core requirement	Target students who can only attend college on-line, as well as traditional students who prefer an on-line class	Increased FTE and revenue for program	\$3,475 (50 slots per term @ 3 credits)	R
Consolidate low enrollment classes and offer in-demand electives as core classes	more efficient assignments for instructor work load and class offering for students	Increased FTE and revenue	\$3127 per term	R
Increase class offerings for non-traditional students	Family child care providers would have more opportunities to enroll in our classes	Increase of Program FTE and revenue	Target : 20 additional FTE @ 3 credits each = 12,500	R

Additional Narrative:.

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Change HDFS classes from electives to core requirements	Create more program classes that are transferable to 4 year colleges	Attract a stronger base of dual enrolled or AAOT Elem. Ed. students	??	R

Additional Narrative: Additional program efficiencies are being identified. One may be to look at some kind of partnership with Sacred Heart or McKenzie Willamette to offer a summer “New Parent” program in infant-toddler education with a co-op component.

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3. **Budget Reductions:** (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation).

In 2007-2008, Early Childhood Education Instructional budget moved into the new department, Child and Family Education. During the first year the budget will be reviewed to identify efficiencies.