Unit Planning during 2008/2009

Child and Family Education Department
Completed December 5, 2008

Section I: Accomplishments from 2007—08

List your Unit's Accomplishments for last year. **Submit to the web by Oct. 10th.** Anna Kate has sent instructions.

Section II: Data Elements to Inform Planning.

Use data from 2007-8. <u>Discuss data with your divisions /departments and your Executive Dean.</u>

E-mail to Anna Kate with copy to your Exec. Dean by October 31st. **.**

Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary.   Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS

- 5 year Enrollment History; Future trends
- Cost per FTE; comparison data when available and appropriate
- Revenue per FTE
- Course Completion Rates
- Capacity Analysis (class fill rates)
- Student FTE/Faculty FTE ratio
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs)
    - Availability of jobs
    - Wages
    - Job Placement

Note: Use data from 2007-08 to help you understand your unit's performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Sections III & IV.

Child and Family Education Department
Early Childhood Education Instruction

INSTRUCTIONAL DATA ELEMENTS

Unit	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Enrollment				506	620
Credits				3024	2708
FTE				147.6	128.2
Faculty FTE (all PT & FT)				2.7	2.7
Student FTE/Faculty FTE				49.82	47.48
Revenue/FTE				792,293	544,158/4,285
Course Completion Rates ***Retention** ***Success** ***Sections**	34	34	34	88.72 % 81.32 % 34	93.49% 82.25 % 36
Capacity Analysis **(Class fill rates)**	87.2 %	81.7 %	80 %	78.2 %	67.9 %
Cost/FTE (CPF) ***Total** (Includes apportioned Costs) ***Direct** (Faculty salary & OPE only)				No Info. Available	1,078,146 260,370
Student Enrollment (req.) (Essential courses required for degree/cert.)				All ECE courses Degree or	required for Certificate
Employment Data (For CT programs) ***Availability of jobs** ***Wages** ***Job Placement**				15.7 % $11.12 13 positions	13.1 % $11.77 13 positions

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

Child and Family Education Department

Enhances Student Engagement	05/06	06/07	07/08
Number of service contacts			
Lane Family Connections			
Parent Contacts and Referrals		2,378	2,199
Child Care Provider Contacts		7,105	5,262
Community Contacts		939	864
Referrals/Information for Lane		76	126
Agency supported			
Dept of Human Services		6	13
EC CARES – Early Intervention		2	10
Head Start		11	17
Total		19	40
		24% of enrolled families are subsidized	49% of enrolled families are subsidized
Enrolled Children – Child and Family Center			
Community		14	**17**
Lane Employees		10	15
Lane Students		80	82
Number of unduplicated participants			
Total Enrolled Children Served		104	114

Demographics of individuals served

Child and Family Center Children			
Birth – 24 months		8	0
24 months – 3 ½ yrs		27	25
3 ½ - 4 ½		40	45
4 ½ - 5 ½ years		40	44
Male		No Data	54
Female		No Data	60
Children with identified disabilities		6	5
ECE Practicum Students			
Male		4	1
Female		37	39
Lane Family Connections			
Parent client served: Income – Under 24,999		44%	68%
25,000-44,999		39%	19%
Over 45,000		17%	13%
Ethnicity: average of parents, child care providers & children			
African American		.02%	.03%
Asia-Indian		.02%	.02%
Caucasian		.79%	.75%
Native Hawaiian Pacific Islander		0	.01%
Native American Alaska Native		.03%	.04%
Hispanic Latino		.11%	.12%
Race Unreported		.03%	.03%

Other evidence of enhancing engagement			

Narrative	▪ Increased subsidies for families in the Child and Family Center enabled more students to enroll in 07/08:
	     Head Start up 6 slots
	     Early Intervention up 8 slots
	     DHS up 7 slots
	 ● Merge of child care programs allowed for integration of information across programs. Students are able to receive information about available subsidies. Programs are able to serve more students across programs.	

Enhances Student Learning

Enhances one of the five CCSSE Benchmarks (Active & Collaborative Learning/Support for Learners)			
ECE Practicum Students using ECE Lab School	48	41	29
ECE Students who receive John & Betty Gray Scholarships	No Data	No Data	5

Enhanced student persistence			
Non ECE Students using Lab School for course requiremts		80	110
Lane Family Connections class participants		1,725	1,985
LFC Child Care Providers completed 1+ credit ECE classes		40	19

Other learning enhancement data			
Other student placements (e.g. Specialized Employment)	4	3	2

| | Narrative | • Decrease in ECE students enrolled in Practicum credits and using the ECE Lab School. This may be due to public confusion about the program merging into a new department.
• Increased usage of the ECE Lab School by students majoring in non-ECE instructional programs.
• Increase in Continuing Education classes for child care providers in the community.
Decrease in LFC Child Care Providers taking ECE Instructional program credit classes due to decrease in LFC scholarship funds. | | |

Enhances Student Satisfaction

	05/06	**06/07**	**07/08**
ACT Student Satisfaction Data			
How important is it to you to have child care available on main campus?			
Very	171 = 28.7%	No Data	No Data
Somewhat	130 = 21.8%		
Somewhat Unimportant	34 = 5.7%		
Not at all	236 = 39.7%		
Blank	24 = 4%		
If you have used Child Care Services, how satisfied are you with the services received?			
Very Satisfied	9 = 11.4%		
Satisfied	14 = 17.7%		
Neutral	46 = 58.2%		
Dissatisfied	5 = 6.3%		
Very Dissatisfied	5 = 6.3%		
CCSSE Satisfaction Data			
Of Those Who Used Services Often:			
% Very Satisfied	83		71
% Somewhat Satisfied	13		14
% Not At All Satisfied	4		14
% Very Important	100		100
% Somewhat Important	0		0
%Not At All Important	0		0
Of Those Who Used Services Sometimes:			
% Very Satisfied	17		36
% Somewhat Satisfied	58		45
% Not At All Satisfied	25		18
% Very Important	42		58
% Somewhat Important	50		33
%Not At All Important	8		8
Other evidence of enhancing satisfaction			
Child and Family Center –Parent Satisfaction Survey Results		No Data	Surveys returned: 32 = 28% Very satisfied: 26 = 81% Satisfied: 5 = 16% Not Satisfied: 1 = .03%
Lane Family Connections- Parent Satisfaction Survey Results		Yes 90%	Yes 92 %

	Narrative	Satisfaction Data • CCSSE data shows decrease in satisfaction for child care services which is likely related to a transitional adjustment due to program redesign. The Child and Family Center made significant changes in 2007-2008, including discontinuing care for infants and toddlers and merging all child care center programs into one Child and Family Center program. • Satisfaction surveys completed with families enrolled in the Child and Family Center showed high satisfaction with the Center operations at the end of the 2008 academic year.

	05/06	06/07	07/08
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks		No Data	1:15 Ratio
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)			
Child Care Center Wait List to enroll 30 month old child		(See narrative)	1 - 6 weeks
LFC – wait to access child care referrals			24 hours
Total general fund budget			
Child and Family Education Department			
Administration		No Data	$114,257
Child and Family Center		No Data	$ 57,925
Student activity fee for center		$224,000	$229,063
Early Childhood Instruction		$248,194	$266,156
Lane Family Connections	$4,750	0	0
Budget from other sources			
(i.e., student fees, grants, etc.)			
Administration		0	0
Child and Family Center Parent Fees		No Data	$404,637
USDA Reimbursements		No Data	$ 26,005
Student Activity fee for center		0	$229,063
Early Childhood Instruction		0	0
Lane Family Connections		$1,222,533	$1,093,617
Other evidence of efficient use of resources			
Student parents Co Oping		35	18
Narrative	Wait List • With the elimination of the Infant Toddler classroom, parents must wait until their child reaches 30 months old. Parents are given referrals through LFC for community child care slots. • Student parents struggle with the cost of child care in any arrangement. CFE staff consults with Financial Aid to increase the allocation for child care expenses. • CFE Department Budget 2007-08 was the first year for the CFE department budget. Allocations were estimated for general fund support. Increase in revenue was due to increased child care fees, efficiencies in food services for the Center, and reorganization of Parent Co-op Program.		

Unit Essentialness			
Essential to completing a business process with students		NA	(See Narrative)
Essential to an effective educational experience		(See Narrative)	(See Narrative)
Legally mandated		(See Narrative)	(See Narrative)
Other evidence of essential service		(See Narrative)	
Narrative	The Child and Family Education Department provides high quality child care and education programs. - The campus Child and Family Center offers students, faculty, and staff essential services to support access to school and work. The Center contributes to the college's success in recruiting and retaining faculty, staff and students with child care responsibilities. Student parents who are supported with campus child care services are more likely to remain in school, graduate in fewer years and earn higher grades. - The Early Childhood Education instructional program and Lab School provides the community with a model for early childhood services and continued education opportunities for the child care workforce. - Lane Family Connections provides resources and educational experiences for the community child care workforce. The program is essential to the development of a quality child care system.		

Section III: Unit Planning Goals /Initiatives (by Division)
Child and Family Education Department

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

LIST GOAL-------------	ACTIVITIES------------	TIMELINE---------------	BUDGET IMPACT----
Streamline and improve delivery of Early Childhood Education credit classes	- Advocate for and secure a dedicated classroom for the ECE credit classes - Install Smart cart in a dedicated classroom to facilitate instruction - Purchase Elmo for smart cart and laptop	Through the year Ongoing	Staff time Use allocation for 2008-09 Tech Fee Fund requests
Implement ECE curriculum redesign strategies to recruit students and increase retention	- Increase Non Traditional classes by offering current classroom classes on-line - Increase evening and weekend credit classes - Develop an assessment tool to evaluate competencies for credit-by-assessment students to enhance student recruitment which will increase FTE - Articulate work experiences and community-based class work into course and practicum credit, which will increase FTE	Throughout the year Ongoing	Curriculum Development Fund request Hire Adjunct Faculty to teach non traditional classes Staff time Staff time
Facilitate Student success by access to ExpressLane systems	Install a computer for student use in the student lounge, Bldg #24 for student to access records, etc.	July 09	Tech Fee Fund Requests

Provide ongoing support for CFE staff to access professional development opportunities	• Develop professional development plans with all CFE staff • Coordinate with LFC and Lane IPPD funds to provide ongoing opportunities and funding.	July 08-January 09 Ongoing	Staff time Funding from CFE budget, fundraising and/or grant sources.
Redesign CFE department web site	• Evaluate and edit current web site • Redesign LFC page to include services for Douglas county • Redesign ECE instruction page and link pathways information • Reformat CFC page to include current visuals • Develop and implement timeline for annual updates	November 08 January 09 January 09 January/March 09 May 09	Staff time – support through new funding for LFC
Analyze department's administrative unmet personnel needs	• Develop and implement data tracking system to determine need for office receptionist • Analyze expenses to project allocations for office support specialist. Advocate for increased general funding. • Hire .50 FTE office support specialist for CFE department	December 08 June 09 July 09	Staff time Salary/OPE $ 20,742
Increase subsidies available for student parents using the Child and Family center	• Coordinate with Lane's Grants coordinator to apply for CCAMPISP grant • Research additional community, grant, or foundation opportunities to provide financial support for student parents.	July 09 - ongoing	Staff time
Develop and expand funding for Latino Family Conference	• Research community organizations that can provide ongoing funding for the annual conference. • Establish Lane foundation account for annual conference. Solicit donations for account.	January 09 July 09 –June 2010	Staff time

Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.
How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.
This is a web-based submission and should be completed by January 30th, 2009. Anna Kate will supply instructions.
Timelines:
  ▪ ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.
  ▪ The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2009.