Unit Planning during 2009/2010

CHILD AND FAMILY EDUCATION/EARLY CHILDHOOD EDUCATION

Section I: Accomplishments from 2008—09

List your Unit's Accomplishments for last year. **Complete submitting accomplishments to the web by Oct. 9th at the latest.**

Section II: Data Elements to Inform Planning.

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean.   **E-mail to Anna Kate with copy to your Exec. Dean by November 23th at noon.** 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 (use table next page)

- 5 year Enrollment History (registrations); Future trends
- Credits
- FTE
- Faculty FTE (all)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Retention
- Success
- Sections
- Capacity Analysis (class fill rates)
- Cost per FTE; comparison data when available and appropriate
    - Total CPF (includes apportioned costs)
    - Direct (Faculty salary & OPE only)
    - w/CN
- 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 2008 - 09 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 Section III.

Unit	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment			506	697	1094
Credits			3024	2708	3310
FTE			147.6 (includes College Now)	80.9	95.7
Co-Op College Now				7.3 38.8	6.6 42.3
Family Connections of Lane & Douglas Counties					3.8
Faculty FTE (all PT & FT)			2.7	2.7	2.7
Student FTE/Faculty FTE			54.66	47.03	53.55
Revenue/FTE			792,293	544,158/4,285	$609,962/$4,217
Course Completion Rates					
*Retention			88.72%	93.49%	94.1%
*Success			81.32%	82.25%	85.3%
*Sections	34	34	34	36	37
Capacity Analysis (Class fill rates)	81.7%	80%	78.2%	67.9%	85.7%
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)			No Info.	1,078,146	1,124,993
*Direct (Faculty salary & OPE only)			Available	260,370	263,720
*w/CN					8,153
Student Enrollment (req.) (Essential courses required for degree/cert.)			Required for Degree or Certificate	Required for Degree or Certificate	Required for Degree or Certificate
Employment Data (For CT programs)					
*Availability of jobs			15.7%	13.1%	13.1%
*Wages			$11.12	$11.77	$11.14
*Job Placement			13 positions	13 positions	13 positions

The Narrative for Instructional Data Elements

Early Childhood Education Program has increased enrollment and FTE due to economic trends and the continued increase in efficiencies in the department.

- Increase in enrollment college wide
- Redesign of ECE curriculum has resulted in increased retention and success of students
- Hired Adjunct Faculty to respond to increased enrollment

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

Enhances Student Engagement

	06/07	07/08	08/09
Number of service contacts			
Family Connections of Lane and Douglas Counties			
Parent Contacts and Referrals	2,378	2,199	1,883
Child Care Provider Contacts	7,105	5,262	6,153
Referrals/Information for Lane	76	126	204
Agency supported			
Dept of Human Services	6	13	13
Early Childhood Cares – Early Intervention	2	10	(change in contract) 5
Head Start	11	17	17
Voc Rehab	0	0	2
Total	19	40	37
Enrolled Children – Child and Family Center			
Community	14	17	13
Lane Employees	10	15	7
Lane Students	80	82	86
Total Enrolled	104	114	106
Demographics of individuals served			
Child and Family Center Children			
24 months – 3 ½ yrs	26	25	27
3 ½ - 4 ½	40	45	44
4 ½ - 5 ½	40	44	35
Male	No Data	54	50
Female	No Data	60	56
Children with identified disabilities	6	5	5
ECE Practicum Students			
Male	4	1	1
Female	37	39	46
Family Connections of Lane & Douglas Counties			
Parent client served: Income – Under 24,999	44%	68%	72%
25,000-44,999	39%	19%	20%
Over 45,000	17%	13%	.08%
Ethnicity: average of parents, child care providers & children			
African American	.02%	.03%	.07%
Asia-Indian	.02%	.02%	.03%
Caucasian	.79%	.75%	.77%
Native Hawaiian Pacific Islander	0	.01%	.03%

Native American Alaska Native	.03%	.04%	.05%
Hispanic/Latino	.11%	.12%	.15%
Race Unreported	.03%	.03%	.03%

Other evidence of enhancing engagement			

Downturn in economic conditions have impacted services:

- Parents are out of work and don't need child care or referral services
- EC CARES contract decreased due to state budget decline
- FC served more lower income parents
- Services to child care providers increased as the workforce responded to higher educational requirements and educational rewards
- FC added services to Douglas County

Narrative

<u>Enhances Student Learning</u>

<u>Enhances one of the five CCSSE Benchmarks</u> (Active & Collaborative Learning / Support for Learners)			
ECE Practicum Students using ECE Lab School	41	29	47
ECE Students who receive John & Betty Gray Scholarships	No Data	5	7

<u>Enhanced student persistence</u>			
Non ECE Majors using Lab School for course requirements	No Data	No Data	114
Family Connections class participants	1,725	1,985	2,035
FC Child Care Providers complete 1+credit ECE classes	40	19	4

<u>Other learning enhancement data</u>			
Other student placements (e.g. Specialized Employment)	3	2	1

- Increase in ECE students enrolled in Practicum credits and using the ECE Lab School.
- Increased usage of the ECE Lab School by students majoring in non-ECE instructional programs.
- Decrease in FC Child Care Providers taking ECE credit classes due to decrease in FC Scholarship funds.

Narrative

Enhances Student Satisfaction	06/07	07/08	08/09
CCSSE Satisfaction Data	Data collected every other year		Data collected every other year
Of Those Who Used Services Often:			
% Very Satisfied		71	
% Somewhat Satisfied		14	
% Not At All Satisfied		14	
% Very Important		100	
% Somewhat Important		0	
%Not At All Important		0	
Of Those Who Used Services Sometimes:			
% Very Satisfied		36	
% Somewhat Satisfied		45	
% Not At All Satisfied		18	
% Very Important		58	
% Somewhat Important		33	
%Not At All Important		8	
Other evidence of enhancing satisfaction Child and Family Center –Parent Satisfaction Survey Results		Surveys returned: 32 = 28% Very satisfied: 26 = 81% Satisfied: 5 = 16% Not Satisfied: 1 = .03%	Surveys returned: 43 = 41% Very satisfied: 34 = 79% Satisfied: 8 = 18% Neutral: 1 = .03%
Family Connections of Lane and Douglas Counties - Parent Satisfaction Survey Results	90% Satisfied with service	92% Satisfied with service	95% Satisfied with service

- Satisfaction surveys completed with families in the child care center showed high satisfaction with the center operations
- Increased satisfaction with Family Connections parent services.

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

	06/07	07/08	08/09
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	No Data	1:15 Ratio	1:17.5
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)	(See narrative)	1-6 weeks 24 hours	24 hours to complete enrollment process

Total general fund budget **Child and Family Education Department**	248,194	438,338	444,952
Budget from other sources (i.e., student fees, grants, etc.)			
Administration	0	0	0
Child and Family Center Parent Fees	No Data	$404,637	$481,086
USDA Reimbursements	No Data	$26,005	$31,268
Student Activity fee for center	$224,000	$229,063	$279,872
Family Connections of Lane & Douglas Counties	$1,222,533	$1,093,617	$992,173
Other evidence of efficient use of resources			
Student parents Co-Oping	35	18	13
Student Parents receiving Subsidies	No Data	No Data	41

Unit Essentialness			
Essential to completing a business process with students			
Essential to an effective educational experience			
Legally mandated			
Other evidence of essential service			
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 FC 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.		

Section III: Unit Planning Goals /Initiatives (by Division)

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.

Complete this table with faculty/staff input by November 16th 2009 at noon to Anna Kate with a copy to your Executive Dean.

List 09/10 and 10/11 goals for the division as needed. Please note that you already have 09/10 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

LIST GOAL-------------	ACTIVITIES------------	TIMELINE-------------	BUDGET IMPACT----
Remodel child care center playgrounds into developmentally appropriate Green Playscape environments to enhance and support learning (ECE 160 & 210)	• Request Carl Perkins funding for a pilot project for building 25 playground. • Develop playground Advisory Committee • Research/talk w consultants, possibly incorporate co-op landscaping students(M.Roberston,J.Hayward) • Begin implementation of pilot project	Spring 2010 Summer 2010 Fall 2010-Spring 2011	Staff time; Carl Perkins funds
Develop an experiential learning pilot project that would involve an embedded digital video camera in Observation Room 314, to document and support student learning and assessment	• Research/consultation • Request Tech Fee or CP funds • Install equipment • Implement pilot project	Winter 2010 Summer 2010 Fall 2010	Staff time; CP or Tech Fee funds
Expand learning through students and faculty using hand held digital video cameras and tripods for classes ECE 140 and ECE 240 to film children's learning experiences in a Lab setting especially those facilitated by a student.	• Research/consultation • Request Tech Fee or CP funds • Purchase/install equipment • Implement learning project	Winter 2010 Summer 2010 Fall 2010	Staff time; CP or Tech Fee funds
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 • Articulate Oregon Registry Step 7 into ECE credit to promote entry into the program.	Spring 2010 Winter/Spring 2010 Spring 2010	Curric Dev (CD) Funds; Hire Adjunct Faculty to teach non traditional classes; Staff time
Provide ongoing support for CFE staff to access professional development opportunities	• Coordinate with LFC and Lane IPPD funds to provide ongoing opportunities and funding.	Ongoing	Staff time; Funding from CFE budget, fundraising and/or grant sources
Redesign CFE department web site	• Redesign ECE instruction page and link pathways information • Reformat CFC page to include current visuals • Develop and implement timeline for annual updates	Spring 2010 Winter 2010 Fall 2009	Staff time
Develop and expand funding for Latino Family Conference	• Research community organizations that can provide ongoing funding for the annual conference. • Explore Lane's Diversity funds as a resource • Establish Lane foundation account for annual Conference. Solicit donations for account.	July 09 –June 2010	Staff time
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	Ongoing advocacy for these needs	Staff time; Unidentified source of funds

Section IV: Initiatives - targeted use of the three available funding sources for 2010-11.

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 29th, 2010. 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 2010.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2010.