

Unit Planning during 2010/2011

CHILD AND FAMILY EDUCATION/EARLY CHILDHOOD EDUCATION

Section II: Data Elements to Inform Planning.

Use data from 2009-10. Discuss data with your divisions /departments and your Executive Dean. 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
- Course Sections Offered
- Credits
- Student FTE
- Faculty FTE (Contracted and Part-Time Credit)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Course Success Rates
- Capacity Analysis (% of full classes)
- Cost per FTE; comparison data when available and appropriate
 - Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)
 - Direct Faculty CPF (faculty salary & OPE only)
 - w/CN
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs, see www.qualityinfo.org)
 - Availability of jobs
 - Wages
 - Job Placement

Note: Use data from 2009 - 10 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	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enrollment (registrations)		506	697	1094	1142
Course Sections Offered	34	34	36	37	36
Student Credits		3024	2708	3310	3544
Student FTE		147.6 (includes College Now)	80.9	95.7	89
Co-Op			7.3	6.6	5.7
College Now			38.8	42.3	28.6

Family Connections of Lane & Douglas Counties				3.8	11.8
Faculty FTE (all PT & FT)		2.7	2.7	2.7	3.1
Student FTE/Faculty FTE ratio		54.66	47.03	53.55	39.77
Revenue/FTE		792,293	544,158/4,285	\$609,962/\$4,217	\$511,949/\$4154
Course Completion Rates					
*Completion		88.72%	93.49%	94.1%	93.8%
*Success		81.32%	82.25%	85.3%	86.5%
Capacity Analysis (% of full courses)	80%	78.2%	67.9%	85.7%	95.2%
Cost/FTE (CPF):					
*Direct Faculty CPF (faculty salary & OPE only)		No Info.	260,371	263,754	306,330
*Direct CPF (Faculty salary & OPE plus apportioned costs for manager, classified and M&S)		Available	288,190	282,267	313,018
Student Enrollment (in required courses) (Essential courses required for degree/cert.)		Required for Degree or Certificate	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%	19.2%
*Wages		\$11.12	\$11.77	\$11.14	\$12.01
*Job Placement		13 positions	13 positions	13 positions	19 positions

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

The Narrative for Instructional Data Elements

Early Childhood Education Program has increased enrollment 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 progression and completion of degrees for students
- Hired Adjunct Faculty to respond to increased enrollment
- ECE courses are full due to the stability and continuity of ECE faculty
- College Now reduced enrollment reflects the fact that a high school that was articulating to LCC ECE program classes did not do so last year. They are currently in the process of revising class syllabi and class curriculum in order to meet

standards and content requirements.

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

Enhances Student Engagement

07/08

08/09

09/10

<u>Number of service contacts</u>			
<u>Family Connections of Lane and Douglas Counties</u>			
Parent Contacts and Referrals	2,199	1,883	2,292
Child Care Provider Contacts	5,262	6,153	5,457
Referrals/Information for Lane	126	204	238
<u>Agency supported Families in the Lab School</u>			
Dept of Human Services	13	13	12
Early Childhood Cares – Early Intervention	10	(change in contract) 5	8
Head Start	17	17	change in contract) 8
Voc Rehab	0	2	2
Total	40	37	30
<u>Enrolled Children – Child and Family Center</u>			
Community			
Lane Employees	17	13	18
Lane Students	15	7	13
Total Enrolled	82	86	117
	114	106	148
<u>Demographics of individuals served</u>			
<u>Child and Family Center Children</u>			
24 months – 3 ½ yrs			
3 ½ - 4 ½	25	27	59
4 ½ - 5 ½	45	44	57
Male	44	35	32
Female	54	50	67
Children with identified disabilities	60	56	81
	5	5	8
<u>ECE Practicum Students</u>			
Male			
Female	1	1	2
	39	46	50
<u>Family Connections of Lane & Douglas Counties</u>			
Parent client served: Income – Under 24,999	68%	72%	73%
25,000-44,999	19%	20%	19%
Over 45,000	13%	8%	8%
<u>Ethnicity: average of parents, child care providers & children</u>			
African American	3%	5%	4%
Asia-Indian	2%	3%	3%
Caucasian	75%	71%	71%
Native Hawaiian Pacific Islander	1%	3%	3%
Native American Alaska Native	4%	5%	4%
Hispanic/Latino	12%	10%	12%
Race Unreported	3%	3%	3%

Other evidence of enhancing engagement			
	Increase in student enrollment has impacted services: <ul style="list-style-type: none"> • Increase in Lane students using the child care center and the Family Connections services • Increase in enrollment in the child care center 		
Narrative			
<u>Enhances Student Learning</u>			
<u>Enhances one of the five CCSSE Benchmarks</u> (Active & Collaborative Learning, Student Effort, Faculty/Staff and Student Interactions, Academic Challenge, Support for Learners)			
ECE Practicum Students using ECE Lab School	29	47	52
ECE Students who receive John & Betty Gray Scholarships	5	7	5
Lane Students receiving scholarships through CCAMPIS (Child Care Access Means Parents in School)	NA	NA	19
<u>Enhanced student persistence</u>			
Non ECE Majors using Lab School for course requirements	No Data	114	95
Family Connections class participants	1,985	2,035	2,136
FC Child Care Providers complete 1+credit ECE classes	19	4	4
College Now Students using Lab School for Grad. Req.			150
<u>Other learning enhancement data</u>			
Other student placements (e.g. Specialized Employment)	2	2	2
Narrative	<ul style="list-style-type: none"> • Increase in ECE students enrolled in Practicum credits and using the ECE Lab School • Decrease in Non ECE Majors using Lab School for course requirements due to a change in data collection. 		
<u>Enhances Student Satisfaction</u>	07/08	08/09	09/10

<p><u>CCSSE Satisfaction Data</u> Of Those Who Used Services Often: % Very Satisfied % Somewhat Satisfied % Not At All Satisfied % Very Important % Somewhat Important %Not At All Important Of Those Who Used Services Sometimes: % Very Satisfied % Somewhat Satisfied % Not At All Satisfied % Very Important % Somewhat Important %Not At All Important</p> <p><u>Other evidence of enhancing satisfaction</u> Child and Family Center –Parent Satisfaction Survey Results</p> <p>Family Connections of Lane and Douglas Counties - Parent Satisfaction Survey Results</p>	71	Data collected every third year	Data collected every third year
	14		
	14		
	100		
	0		
	0		
	36		
	45		
	18		
	58		
	33		
	8		
		<p>Surveys returned: 43 = 41%</p> <p>Very satisfied: 34 = 79%</p> <p>Satisfied: 8 = 18%</p> <p>Neutral: 1 = 3%</p>	<p>Surveys returned: 55 = 54%</p> <p>Very satisfied: 35 = 85%</p> <p>Satisfied: 4 = 10%</p> <p>Neutral: 2 = 5%</p>
	92% Satisfied with service	95% Satisfied with service	95% Satisfied with service

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

	07/08	08/09	09/10
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	1:258	1:405	1:368
Demand/capacity analysis			
Enrollment wait for child care center	1-6 weeks		
(i.e. waitlists, complaints about access, etc.)		24 hours	24 hours
<u>Total general fund budget</u> Child and Family Education Department	\$438,338	\$444,952	\$484,969
<u>Budget from other sources</u> (i.e., student fees, grants, etc.)		0	0
Administration		\$481,086	\$486,528
Child and Family Center Parent Fees	0	\$31,268	\$30,477
USDA Reimbursements	\$404,637	\$279,872	\$325,331

Student Activity fee for center Family Connections of Lane & Douglas Counties	\$26,005 \$229,063 \$1,093,617	\$992,173	\$963,740
<u>Other evidence of efficient use of resources</u> Number of Student parents Co-Oping/In Kind Hours	18	13	9
Unit Essentialness			
Essential to completing a business process with students			
Essential to an effective educational experience	Yes – See Below	Yes – See Below	Yes – See Below
Legally mandated			
Other evidence of essential service			
Narrative	On Campus child care and child care resource and referral services are essential to progression and completion for student parents.		

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

List your goals for the division. Bring forward previous goals that you are still working on. Use data elements to inform goals.

LIST GOAL----- -	ACTIVITIES-----	TIMELINE-----	Projected Net Effect of Revenue and Costs-----
Remodel child care center playgrounds into developmentally appropriate Green Playscape environments to enhance and support learning (ECE 160 & 210)	<ul style="list-style-type: none"> Research/talk w consultants, possibly incorporate co-op landscaping students (M.Roberston, J.Hayward) and other departments on campus to complete aspects of project, ie. Art, structures, etc. Begin construction 	Fall 2010-Spring 2011 Fall 2010-Summer 2011	Staff time; Grant, foundation funding, program budget
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	<ul style="list-style-type: none"> Research/consultation Request Tech Fee or CP funds Install equipment Implement pilot project 	Fall 2010 Winter 2011 Summer-Fall 2011 Winter 2012	Staff time
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.	<ul style="list-style-type: none"> Purchase/install equipment Implement learning project 	Fall 2010 Winter 2011	Staff time; Allocated Tech Fee funds
Implement ECE curriculum redesign strategies to recruit	<ul style="list-style-type: none"> Increase non-traditional classes by offering one current classroom class on-line Increase evening and weekend credit classes 	Winter 2012 Winter/Spring 2012	Curric Dev (CD) Funds; Hire Adjunct Faculty to teach non traditional

students and increase retention	by one <ul style="list-style-type: none"> • Articulate Oregon Registry Step 7 into ECE credit to promote entry into the program. • Promote articulation options to child care providers 	Winter 2011 Winter 2011	classes; Staff time
Provide ongoing support for CFE staff to access professional development opportunities	<ul style="list-style-type: none"> • Coordinate with FCLDC and Lane CPPD funds to provide a minimum of one professional development opportunity for each staff member in CFE 	Ongoing	Staff time; Funding from CFE budget, fundraising and/or grant sources
Redesign CFE department web site	<ul style="list-style-type: none"> • Redesign ECE instruction page and link pathways information • Reformat CFC page to include current visuals • Develop and implement timeline for annual updates 	Spring 2011 Winter 2011 Ongoing	Staff time
Develop annual training conference for Latino childhood care and education professionals	<ul style="list-style-type: none"> • 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 2010 –June 2011	Staff time
Increase on- line non credit classes for childhood care and education providers to recruit students and increase retention	<ul style="list-style-type: none"> • Research on-line class platforms. • Develop class model and objectives • Create and offer one set two on-line course as pilot 	Fall 2011 Fall 2011 Winter 2012	Staff time: Family Connections grant funds
Receive National Association for the Education of Children Accreditation for the Lane Child and Family Center	<ul style="list-style-type: none"> • Accreditation Self Study • Apply for Accreditation 	July 2010-June 2011 January 2012	Staff Time, CCAMPIS funding
Streamline and improve delivery of Early Childhood Education credit classes	<ul style="list-style-type: none"> • Advocate for and secure a dedicated classroom for the ECE credit classes • Install Smart cart in a dedicated classroom to facilitate instruction • Research progress of Lane Main Campus Facilities Master Plan to propose an ECE Training Center building in the Child Care Village. 	Ongoing advocacy for these needs	Staff time; Unidentified source of funds