

**Western Technical College Program Planning Document - Action Plan**

Program/Department Name		Early Childhood Education					Date Created	9/29/2017					
Division		Health and Public Safety					Date Reviewed	6/14/2018, 8/22/2018					
Academic Year Launched	Doing, Done, Ditch, Delay*	Solution/Action	Key Results	Current Level of Performance	Performance Measurement	Non-Financial Resources Needed	Financial Resources Needed				Program Priority (1-6)	Point Person	Timeline
							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)			
<i>*Doing, Done, Ditch, Delay only applies to current or past items. Leave column blank for future items.</i>							<i>**Remember to review 10-year capital planning items each year prior to finalizing capital request.</i>						
2017-18	Done	Create a program level marketing plan to increase enrollment. Plan should include reaching K-12 students as well as program prep students.	2-Enrollment Demand	2016 Fall enrollment was 16 students. We have not been at full enrollment for the new cohort group, of 24, in at least 5 years. In 2017 we did start fall with full enrollment of 22	Steady enrollments for fall 2018.	Time to meet with high school teachers. Time to meet with marketing department to discuss what other programs have done. Time to host a fall and spring program open house. Helping with program admits over the summer, encouraging completion of enrollment requirements.						Tracy Craker Sharon Engh Joan Miksis	Program meetings with this focus in 2017-2018 school year, discussions with marketing in spring 2018, hold open house in both terms of 2017-2018 school year
2017-18	Done	Continue the academic coaching process for all program students. Success plans need more monitoring and follow-up including coaching hours.	4-Stakeholder Satisfaction	This semester we had 75% participation with coaching current first year students and 62% participation with second year students. Students that need it the most (those falling below 80 %) don't come voluntarily, often due to scheduling. In 2011 we had a three-year graduation rate of 26%.	At least 80% of students will attend voluntarily. Students with less than an 80% grade level will maintain a scheduled appointment until grade raised. Three-year graduation rates will increase to above 30%, which is closer to the college average.	Often students need evening or weekend appointments. Consideration of this needs to be looked at in terms of the work week. Time to complete the coaching hours. Advising time to continue to meet with students finishing up general studies after completing program courses.						Tracy Craker Sharon Engh	Coaching goal will be maintained. Three-year graduation rate will be monitored, looking to reach goal with the students that began in the fall of 2017.
2018-19	Delay	Update program technology, including replacing instructor tablets for site visits -Microsoft Surface Pro x2 (\$2000each)	4-Stakeholder Satisfaction	Using tablets, but they are aging	Two updated tablets are being used in practicum observations		\$4,000	Computer/Audiovisual				Tracy Craker	
2018-19	Ditch	Explore workload for a YoungStar/Credential coordinator to market courses, advise students, complete certificates, and add courses to Registry database	2-Enrollment Demand		Plan is in place to complete tasks								
2018-19	Doing	Monitor plan to work with "prep" students and evaluate value of open houses in goals of recruitment and retention	2-Enrollment Demand		More students enrolled and retained in ECE program							Tracy Craker	

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2018-19		Explore options, along with FOTE faculty, for flexible classroom seating to meet diverse needs, for student use, but also as a model of assisted technology used in childcare/school settings	1-Course Completion		Decision made on what materials to purchase.							Tracy Craker Shelly Bauer	
2018-19		Update workroom equipment, to current technology need, replacing aging equipment lamination equipment Major \$2519. -APL 2700 Laminator Kit \$1349. XM1255 Laminator \$270. Film \$800., Shipping \$100.	4-Stakeholder Satisfaction	current equipment is dated and not always working correctly	New equipment up and running	\$ 2,519	Major Equipment					Tracy Craker	purchase when division releases funding
2018-19	Doing	Evaluate curriculum framework to better meet needs of students to increase retention, using SLO and student feedback - ie. Better mix of hands-on and lecture based courses in each term, balance of courses from each teacher each term, for implementation of new curriculum in 2019	1-Course Completion	Feedback on SLO as discussed on Data and Evidence tab	SLO for 2019-2020 and beyond will state these as positives, rather than negatives							Tracy Craker Sharon Engh	summer 2018
2018-19	Doing	Include plans for a one year technical diploma in new curriculum for 2019 and update YoungStar certificate for 2019	2-Enrollment Demand	no technical diploma is currently offered	A technical diploma will be in place by 2019. Retention between first and second year of the 2019 cohort group will improve as a few students complete diploma rather than jobbing-out.							Tracy Craker Sharon Engh	summer 2018
2018-19	Doing	Meet with general studies faculty to determine most appropriate courses and if there are any to eliminate from degree	1-Course Completion		General studies courses will be better aligned with program. SLO will reflect satisfaction with general studies outcomes.							Tracy Craker	summer 2018
2019-20		Purchase new classroom equipment to enhance teaching of new curriculum including materials for STEM and ELL.	4-Stakeholder Satisfaction		New materials are used in new curriculum. SLO reflect satisfaction with new courses.			\$1000.00 one time purchase		1		Tracy Craker	
2019-20		Attend conference or other professional development option to increase instructor knowledge for new curriculum	4-Stakeholder Satisfaction		SLO reflect satisfaction with new courses.			\$500.00 one time expense		2		Tracy Craker Sharon Engh	

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2019-20	ditch	Complete Marketing Application for updated program materials	2-Enrollment Demand											
2019-20		Purchase new flexible seating options with a budget shared with FoTE	4-Stakeholder Satisfaction				on Shelly's FOTE budget					Tracy Craker Shelly Bauer		
2019-20		Implement the new statewide curriculum including pathways/technical diploma/credentials/Flexible Learning Options	2-Enrollment Demand		A technical diploma will be in place by 2019. Retention between first and second year of the 2019 cohort group will improve as a few students complete diploma rather than jobbing-out.							Tracy Craker		
2020-21		Evaluate and assess changes to statewide curriculum and Flexible Learning Options	1-Course Completion											
2019-20		Explore HS pathway to ECE to increase enrollment; Explore shared faculty/courses between ECE and FoEd. ? Shared certificate courses	3-Cost Effectiveness		Enrollment will increase in ECE program							Joan Miksis		

## Standard Costs

Additional Monitor	\$175 - \$300
All-in-One (staff computer)	\$900
Desktop Computer	\$1,000
Display (depending on size) <i>\$5,000+ would be capital</i>	\$2,000 - \$8,000
Elmo	\$800
Full-time Faculty	\$80,000
Projector	\$3,000
Projector Screen	\$400

## Capital Equipment Definition

- A capitalized asset is defined as an item with a purchase price of **\$5,000 or more** per unit or set **and** with a life expectancy of 2 or more years.
- A **set** is a group of interrelated items that function together, like a computer, monitor and keyboard.
- **Software is capitalized if the cost is over \$5,000 and it has a useful life of 2 years or more. If the software is an annual license or subscription fee, it must be expensed per the WTCS Financial Accounting Manual (FAM).**

## Spreadsheet User Tips

Line Break Within a Cell	Press Alt and Enter keys
Change Row Height	Position mouse over row line so the white cross becomes a double arrow and double click
Save Document As	Excel Macro-Enabled Workbook (*.xlsm)
Enable Content	If prompted, click Enable Content when the document first opens

## Instructions for Working Through the Action Plan

- If requesting new funding, add the information on a new line
- Can add multiple years to the "**Academic Year Launched**" column (i.e. 2018-19, 2019-20)
- Multiple items can be included in the same cell if they are tied together and/or will be assigned the same priority level  
***Solution/Action** example: "Update technology: software \$4,000 (operational) and purchase new projectors \$6,000 (capital)" - Priority 1*
- If requesting more than one item for capital or operational within the same priority level, list all items in the **Solution/Action** column and total the dollar amount in the **Financial Resources Needed** section in the **Capital \$** and **Operational \$** columns appropriately
- Multiple selections can be made from the "**Capital Description(s)**" and "**Operational Description(s)**" drop-down menus; select one at a time
- Only select one **Key Result** for each line item
- Only select one **Priority** for each line item; items with different priorities should be entered on separate lines
- Deans and Associate Deans must review and approve this document before items are entered into the Annual Planning Database

## Western Technical College Program Planning Document - Data & Evidence

<b>Program/Department Name</b>	Early Childhood Education	<b>Date Created</b>	9/29/17
<b>Division</b>	Health and Public Safety	<b>Date Reviewed</b>	6/14/2018 in red

**1. Using the data and evidence analysis for your program/department, identify the trends that you see in your quantitative data.**

1. An analysis of the career pathway data shows we do not meet program capacity. There has been a steady decline in the last 5 years. The head count in 2001 was 168, by 2015 it was 81. As an update, enrollment was full in fall of 2017. **In April of 2018 we have strong numbers of students in the pipeline for Fall 2018 enrollment. (Micah Marie McCann states approximately 38). Currently we have 11 students registered for fall which is well ahead of last summer at this time.**
2. An analysis of the labor market indicates a potential shortage of graduates as compared to the number of predicted job openings. Early Childhood Education has a strong growth market analysis, with a growth of 5.1%. **The local job market shows a small 2.7% decline in job growth.**
3. An analysis of program completion rates indicates that our students struggle more than students at other WCTS colleges. This is especially true for the second year retention rate. However, the rates have been fairly consistent for us over time. Third year retention rates are also very low. The average over the 6 year period from 2011-2015 ranges from 45% for Western to 65% for Moraine Park.
4. Course completion data for 2017 indicates our students struggle in completing general studies work, especially math at 55.43% completion with C or better. **Spring 2018 course completion rates are improved for Child Development, up to 88%. We removed the online component for this course, perhaps that helped. Instructors have a program completion rate higher than the college average for the 2017-2018 school year.**

**2. Using the data and evidence for your program/department, identify themes that you see in your qualitative data.**

The Noel Levitz Student Satisfaction survey indicates our students are more satisfied than the larger Western student body in terms of overall experience. They also feel faculty are very knowledgeable. There is some concern that they could be notified sooner in the term about poor performance, more timely feedback.

Our program Self-Assessment Survey indicates that our program is strong in community relations.

Student Learning Outcomes data reveals students like the hands-on and field work assignments that are useful in their careers but at times multiple assignments are due at one time. **There is a strong theme of instructor support.**

Our graduates have positions in place for when they graduate. In 2016 100% were employed or had job offers before they graduated. **Through discussions with students, in 2018 all graduates seeking work were employed by the end of May.**

**3. Strengths and best practices our program/department could share with others include:**

Our program takes pride in the advising model – and now coaching – we have implemented. Student feedback on the program outcomes indicates students value the close relationships they have with faculty and they feel we strongly support them. **Coaching continued in 2017-2018. Second year students were looking forward to coaching hours. 100 % of second year students utilized coaching hours, over 50 % on a weekly basis.**

We have strong community support which is evident in our practicum sites and advisory board meetings. We are well respected by the other colleges in the city and work cooperatively with the other colleges and with the greater early childhood community. This is in part due to representation on the Early Childhood Professional Development Options committee. This involvement ensures that we are up-to-date on trends and issues in the field. The program also has high community value – the community would suffer if we did not offer this program.

**4. Based upon thorough data and evidence analysis, the 3-4 areas or issues we are most concerned about include:**

1. Reaching full enrollment of 22 students each fall.
2. Finding ways to offer certificates and/or a technical diploma to allow for credential pathways in a way that makes sense for the workforce to meet the needs of the labor market. **We are talking part in grant/contract opportunities to reach out to the workforce. We also discussed this topic at the spring 2018 ECE Advisory Committee. There is strong support for a technical diploma that has limited general studies courses.**
3. Retention of students, especially in first year of program and in completing general studies courses.

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Links to Data

[Faculty Website - Program Excellence Webpage](#)

Annual Data and Evidence Analysis 2018-2019

Evidence was included above using data found on the Program Excellence Webpage. A few pieces of information are not yet available for the current year.

Annual Data and Evidence Analysis 2019-2020