

ECS Budget Worksheet –

Provide a reasoned estimate of changes or new impacts from implementation of your new department/program proposal. Please provide your estimate in quantitative and narrative descriptions, to assist Senate Budget Committee analysis. Provide evidence that the proposal has received fiscal review at the College/School level. Use the following guidelines to prepare your new department/program budget estimate.

1. Projected changes in enrollment

- a. What is the recent enrollment history supporting a new program and what effect will the proposed program have on enrollment in headcount and full-time equivalent students (FTES)?

The Early Childhood Program began in Fall 2016 so has a limited history of FTES. The program has a higher enrollment than was predicted for the first two years.

Since the program is completely independent of the other Department of Education programs, the proposed change from a program within Education to an independent department is hypothesized to have no effect upon the enrollment. If it does have an effect, it would be to increase enrollment, as it will be an independent Early Childhood program.

- b. If FTES is expected to increase, what proportion represents new FTES and what proportion represents shifts from existing programs?

All of the enrollment will be new enrollment especially since all of the other programs in the Department of Education are post-baccalaureate programs and ECS is a baccalaureate program.

- c. How did you estimate your expected enrollment?

Based on current enrollment, the interest prospective students have expressed, and the enrollments in ECE in the community colleges.

- d. What do you expect will be the Student Faculty Ratio (SFR) of the program? How did you estimate this value? Divided FTES/FTEF

<u>Projected</u>	<u>Year 1 (Fall 17)</u>	<u>Year 2</u>	<u>Year 3</u>
<u>Headcount of program Majors</u>	118	130	200 (assuming we start admitting lower division cohort)
<u>FTES Taught by program faculty</u>	84.6	112	172
<u>Student-Faculty Ratio for program curriculum</u>	26.19	26	26

2. Space and equipment needs

- a. Estimate additional classroom space needed.

The need for classroom space is the same whether the program stays within Education or becomes an independent department.

b. Describe additional lab and lab equipment needed.

None.

c. Identify additional office and other space needed.

None.

3. Projected changes in faculty and staff

a. Will there be a shift in faculty assignments? If so, what will be the difference between current and proposed assignments?

There will be no shift in faculty teaching assignments as the program is presently taught by Early Childhood tenure line faculty and Early Childhood Adjuncts. The one change will be that the present program coordinator would become a department chair. This will likely result in additional assigned time be allocated for chair of the department that would be parallel to the other CEIS undergraduate departments. This would also be a more accurate allocation of workload.

b. Will there be shifts in faculty numbers or distribution (e.g. Tenure/Tenure-Track vs Temporary or Full-time vs Part-Time)? If so, what will they be?

There should be a shift in T/TT vs FT/PT as the program is presently searching for new TT line faculty. This is primarily because of the number of T/TT and the growth potential in the program. This change will not be influenced by moving ECS from a program to an independent department.

c. Will new positions be added/required? What resources will be needed?

The only new positions needed are presently being searched for in ECS Early Childhood faculty search and has been completed with a successful hiring. Again, any new hires will not be influenced by moving the program to a department. These would be needed either way to support FTES.

<u>Projected</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
<u>Tenured / Tenure-Track program faculty costs</u>	<u>none</u>	<u>Already hired a new T/TT line faculty to begin in Fall</u>	<u>One if we open lower division admissions</u>
<u>Temporary faculty costs</u>	<u>none</u>		
<u>Staff costs</u>	<u>none</u>	<u>none</u>	<u>none</u>

4. Projected changes in budget

a. Do you anticipate additional outside revenue to support your program (state funds, grants/contracts, endowments, etc.)?

Yes, we have a donor who has donated significant funds for developing the program. To date our Early Childhood foundation account has \$758,370.25 with \$800,00.00 still promised for the program.

b. How do you plan to secure these resources?

Already secured.

c. Will there be any increase in administrative roles/responsibilities that require buy-back or release time?

There will be one increase and that will be going from a .27 program coordinator to a .5 chair and for summer chair stipend.

5. Effect on Support Services and programs in other Colleges/Schools

a. Are support services (e.g. Library, Technology Services) required for program implementation and function?

There will be no additional support services needed since the program is already functioning as an independent program.

b. Are programs in other Colleges/Schools directly affected by the proposal and in what way?

None.

c. Who are the representatives in the affected service areas and/or Schools/Colleges that have been contacted?

Stakeholders that have been consulted on moving ECS to an independent department include the CEIS Leadership Group; faculty and staff in each CEIS department; the two TT faculty in ECS, adjuncts in ECS program, and the one ECS staff member; and ECS students. They are all supportive of this change. Below is a summary of some of the discussions.

During Academic Year, 2016-17, the Interim Dean, Dr. Hurlbut, consulted with all the departments in the College and the College Leadership group. In September 2016, the issue of moving ECS was discussed at the CEIS Leadership meeting. All CEIS Chairs, the members of the leadership team, agreed that moving ECS would be a possible way to strengthen the college and could support the ECS program and students. On September 21, 2017, Interim Dean Hurlbut met with each of the three departments of Ethnic and Women's Studies, Interdisciplinary General Education, and Liberal Studies during their beginning of the year faculty meetings. At each of the three meetings, Dr. Hurlbut discussed moving the ECS program into its own department. The faculty asked thoughtful questions, were generally in favor of the move to strengthen the college, and there were serious concerns mentioned. In each case, I left the meeting with an understanding that it was okay to move ECS into an independent department. Next, Interim Dean Hurlbut met with the Education Department. This meeting was delayed to later in the Fall 2016 term as Education had the major decision to select a new chair on their agenda for Fall 2016. On October 5, 2016 and November 2, 2016,

the Chair of Education, Dr. Teshia Roby, took the issue to the Education Department Leadership group. On October 12, 2016, November 30, 2016, and on February 1, 2017, Interim Dean Hurlbut met with the Department of Education concerning ECS becoming an independent department. During the February 1 Education Department meeting, it was suggested that Interim Dean Hurlbut set up a small group to discuss this so an email was immediately sent out to get volunteers for this small group. The following responses were received: 3 education faculty, 1 IGE faculty, 1 EWS faculty, and 2 ECS adjuncts. We had a meeting on February 21. The consensus at the meeting was that ECS needed an identity to support its students and faculty and presently it did not have one and that being an independent department would help students and faculty with the program identity. The majority of the members of this small group expressed that ECS would be better supported as an independent department. One Education Faculty member expressed that there may be good reasons to keep ECS in the Education Department but only if the Education faculty would embrace it and put time and effort into the program which had not happened to date. On March 1, 2017, the Chair of Education, Jann Pataray-Ching, took the issues back to the Education Department to get an up or down understanding of how the department felt about keeping ECS. At that point, the faculty wanted to make no decision on ECS until the Education Faculty figured out how they wanted to restructure the department as a whole. However, when Dr. Pataray-Ching asked who would be willing to work with ECS students and to work on the ECS program, not one Education faculty member at the meeting raised their hand. The Education Department then formed groups to offer models to restructure the Department of Education. After multiple small group and department meetings to discuss restructuring, on April 26, 2017, the Department of Education held a vote in which all voting members (15 faculty) voted yes for (a) ECS to become its own independent department and (b) for it to remain within the CEIS. ECS hired a new faculty member who began in Fall 2017. She also expresses strong support for ECS to become its own department.