



ACADEMIC YR:  
**2014-2015**

DIVISION/AREA:  
**Child Development Center**

DIVISION CHAIR / DIRECTOR:  
**Gretchen Hayes**

## UNIT PLAN "PART A" Program/Pathway Update

**Program/Pathway:** Child Development Center    **Date:** 1-12-2014

Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

- 1. Assessment of Program Review:** The Child Development Center has managed to maintain stable enrollment during difficult times. This has been challenging given the reduction of state grant funding and the reduction of campus support. We have achieved a major goal of a "permanent" building. It was built with expansion in mind. No one had foreseen the budget crisis – which has severely limited our resources for growth.
- 2. Activates to address program needs:** We have all enrolled student/parents complete two different surveys each year. Both address parent satisfaction, and provide us with information about additional services the students would like to see, and any suggestions they may have for program improvement.
- 3. How are your program improvements associated with your SLOs:** We continue to serve as a classroom laboratory school for several departments including: Child Development Math, English, Psychology and Nursing at the college. The expansion of our facility has allowed us to increase the number of observation and practicum students.
- 4. Staffing requirements:** The Child Development Center needs to replace one certificated teacher and a tenure director position. The positions are vacant due two retirements. At this time, there is one tenured-certificated employees who may possible retire in 2014. This is difficult to predict, yet it is realized that this need must be included in the Unit Plan to be considered for funding, should the retirements occur.
- 5. Technological requirements:** We need two laptop computers, and the projector necessary to connect with the monitor in the conference room. The center will also need to replace a broken surveillance monitor in the office that insures the safety of the children. The observation rooms do not have the appropriate auditory equipment that is needed to enhance observation for the college students. In addition we will need occasional update computer equipment.
- 6. Facilities requirements:** The playground is in need of major repairs to insure the safety of children and additional shading for use in tropical weather.



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**Implementation plan:**

The replacement of two certificated staff members. In October of 2013 the FHPC ranked this position as number eight for the faculty priority-hiring list.

We will need campus support to hire a classified office assistant or equivalent.

We will need campus support to fund a classified CDC Kitchen Assistant to work with the federal food program paper work, menu planning, and food preparation. The Personnel Commission has mandated this classified position, and it cannot be supported by the food grant.

**UNIT PLAN "PART B"  
Core Personnel/List of Permanent Staff**

**Example**

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	CDC Director	\$85,000	
1.0	CDC Director	\$80,000	
1.0	CDC Director	\$80,000	
.6	CDC Director	\$45,000	

1. **Total FTEF: 3.6**
2. **Total Hours taught: N/A employees work a combined total of 128 hours per week**
3. **Total Hours of release time:**
4. **Total Cost for Instructors: \$290,000**
5. **Total Cost for Administrators:**
6. **Total Cost of Classified Staff:**
7. **Total cost FTEP = Full Time Equivalent Personnel: \$290,000**

Please attach copy of your current Op Plan.

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**UNIT PLAN “PART C” Core Expenses**

1. All legally required responsibilities: *Required for health and Safety*
2. *Required by board / State/ Federal/ Accreditation standards( list the minimum requirements here)*
3. *Required by licensing agreement*

Description of Activity	Estimated Cost	Justification	Code
4.0 FTE Certified	\$320,000	Required for state licensing and grant	HCSS1a9
15 Student Assistants	\$70,000	Maintain safety Adult child ratio	HCSS1a9
1.0 classified office support	\$40,000	Maintain records for licensing and grant	HCSS1a9
1.0 Classified CDC kitchen assistant	\$30,000	District Personnel Commission requirement	HCSS1a9

**Description of activity**

**Narrative justification:** List statutes, which require this expenditure.  
 The California State Department of Social Services, Community Care Licensing Division licenses all childcare facilities. They mandate a minimum teacher: child ratio. The California Department of Education – Title 5 also has an adult: child ratio that must also be met.

In order to continue to participate in the Federal Food Program the personnel commission has determined that a classified Kitchen Assistant must be hired. The grant application for the food program clearly states that the grant money is not “self supporting” and additional funding is needed to run the program.

**Total cost:** \$140,000

\$460,000 with 4 certificated positions



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UNIT PLAN "PART D"  
Essential Activities

<b>Division Prioritization</b>	<b>Description of activity</b>	<b>Estimated Cost</b>	<b>Proposed Funding Source</b>	<b>Justification</b>	<b>Code</b>
<b>1</b>	<b>CDC Student Assistance</b>	<b>\$70,000</b>	<b>Program 100</b>	<b>To meet ration requirements</b>	<b>HCSS6a9</b>
<b>2</b>		<b>\$15,000</b>	<b>Program 100</b>		<b>HCSS6a9</b>
<b>3</b>	<b>Supplies</b>	<b>\$6,000</b>	<b>Program 100</b>	<b>Replenish consumables</b>	<b>HCSS6a9</b>
<b>4</b>	<b>Food</b>	<b>\$5,000</b>	<b>Program 100</b>	<b>To support the federal food grant</b>	<b>HCSS6a9</b>
<b>5</b>	<b>Conference attendance</b>	<b>\$4,000</b>	<b>Program 100</b>	<b>Staff development</b>	<b>HCAA7</b>