



ACADEMIC YR:
2015-2016

DIVISION/AREA:
Child Development Center

DIVISION CHAIR/DIRECTOR:
Gretchen Hayes

UNIT PLAN "PART A" Program/Pathway Update

Program/Pathway: Child Development Center

Date: 1/12/2015

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 (CDC) serves as a training ground for individuals seeking a career with children and families. As a result of faculty at the center modeling best practices, implementing early childhood theory, mentoring students, providing quality observation experiences for practicum students and work experiences students are able to acquire skills that will in ensure their success in the early education work force. The CDC also provides high quality child care for students, faculty, staff and the community. To better serve parents on campus and increase opportunities for students in the early childhood field to have hands on experiences we would like to increase the number of classrooms in the center from three to four. The increase means that we will need additional staff, materials, and technology to enhance the level of quality for students, children and families.

2. Activates to address program needs:

To enhance the quality of services at the center and to attract additional students and families we will need to begin the following activities:

- Develop a marketing strategy which includes LAHC, local businesses, hospitals, and community based organizations.
- Accreditation through the National Association for the Education of Young Children (NAEYC) in order to establish the CDC as a program of excellence in the early childhood field. This will offer of a level of excellence to the Campus and the Community. It is also inspire ECE students to develop and maintain programs of excellence as they move into the workforce.
- Participate in a Race to the Top program which will give faculty and students at the CDC opportunities to participate in free staff development, receive classroom materials, network with county agencies and potential employers.

3. How are your program improvements associated with your SLOs:

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We continue to serve as a classroom laboratory school for several departments including: Child Development PACE, English, Psychology and Nursing at the college. The expansion of our facility has allowed us to increase the number of observation and practicum students from 20 to 30.

Approved CPC: October 22, 2012

4. Staffing requirements:

At this time, there is one tenured-certificated faculty who will possibly retire in 2015. This is difficult to predict, yet if it is realized, this need must be included in the Unit Plan to be considered for funding. In addition, the District is requiring that the current kitchen staff (unclassified) be replaced with a 1.0 FTE classified Child Development Center Food Services Assistant. We will need campus support to fund a classified CDC Kitchen Assistant to work with the Child and Adult Food Program (CACFP) paper work, menu planning, and food preparation.

5. Technological requirements:

One laptop computer, and the LCD projector necessary to connect with the monitor in the conference room. The equipment will allow the program to complete state required parent and staff trainings.

Five tablets to ensure that teachers are able to meet the demands of the State Preschool Assessment requirements, Desired Results Developmental Profile (DRDP).

The center will also need to replace (2) broken surveillance monitors 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 college student’s observations, which are necessary for course requirements.

6. Facilities requirements:

The playground is in need of major repairs to ensure the safety of children and additional shading for use in tropical weather.

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7. Implementation plan:

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 CACFP paperwork, menu planning, and food preparation. The Personnel Commission has mandated this classified position, and it cannot be supported by the food grant.

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

Unit: _____ **Date:** _____

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 | |
| | | | |
| | | | |

Total FTEF: 3.6

Total Hours taught: N/A employees work a combined total of 128hours per week

Total Hours of release time:

Total Cost for Instructors:\$290,000

Total Cost for Administrators:

Total Cost of Classified Staff:

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**

Unit: _____

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 | \$90,000 | Maintain safety Adult child ratio | HCSS1a9 |
| 1.0classified office support | \$60,000 | Maintain records for licensing and grant | HCSS1a9 |
| 1.0 Classified CDC kitchen assistant | \$50,000 | 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–Title5 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:

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UNIT PLAN "PART D" Essential Activities

Unit: _____

Prioritized list of unit needs required for program continuance or improvement

Description

Est. Cost

e.g.

1. *Databases for Library*
2. *Full time Faculty*
3. *Instructional Assistant*
4. *Supplies for classroom*
5. *Capital investment*

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

Justification Narrative: How does your activity support the college Educational Master Plan?