

UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Child Development Center

Date: 11-15-2012

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 the Child Development Instructional Department at the college. The expansion of our facility has allowed us to increase the number of observation and practicum students. We also have students from the Nursing Department that do observations during their pediatric rotation.

4. **Staffing requirements:** The Child Development Center needs to replace one certificated teacher. The position is vacant due to a retirement in June of 2011. At this time, there are two tenured certificated employees. Both could possibly retire in 2013 or 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. We will need occasional updating of computer equipment. We also will need a 50" TV monitor on a portable cart.

6. **Facilities requirements:** There are no requirements recognized at this time. The "new" building is two years old and has included enough space for current program needs.

7. Implementation plan:

- The replacement of one certificated staff member (vacant from 2011 retirement.) In October of 2012 the FHPC ranked this position as number five for the faculty priority hiring list.
- Any retirements announced in the 2012-2013 or 2013-2014 school year will need to be replaced in a timely manner.
- 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
.8	<i>Division Chair</i>	<i>\$130,000</i>	
.2	<i>Classroom</i>	<i>\$20,000</i>	
1.0	<i>Classroom</i>	<i>\$120,000</i>	
.8	<i>Classroom</i>	<i>\$100,000</i>	
.2	<i>Staff development</i>	<i>\$20,000</i>	
1.0	<i>Inst. Asst. Biology</i>	<i>\$64,000</i>	

1.0	CDC Director	\$85,000	Tax Bail Out Funds and Campus support
1.0	CDC Instructor	\$80,000	Tax Bail Out Funds and Campus support
1.0	CDC Instructor	\$80,000	State Preschool Grant
.6	CDC Instructor	\$45,000	State Preschool Grant

- 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.

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 Certificated	\$320,000	Required for state licensing and grants	HCSS1a9
15 Student Assistants	\$70,000	Maintain safe adult:child ratio	HCSS1a9
1.0 classified office support	\$40,000	Maintain records for licensing and grant	HCSS 1a9
1.0 classified CDC Kitchen Assistant	\$30,000	District Personnel Commission requirement	HCSS1a9

Narrative justification: List statutes which require this expenditure.

The California State Department of Social Services, Community Care Licensing Division licenses all child care 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

UNIT PLAN “PART D” Essential Activities

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Conference attendance	\$3,000		Professional Development	HCAA7
	Math for non-English learners	\$5,000		Increase non-residents students	HCAA8b
	In Class tutors	\$11,297		Student tutors	HCAA11a1
	SLO coordinator	\$10,000		Develop PSLOs	HCAA12a2
	turnitin	\$12,000		Plagiarism Software	HCAA13A15
	Convert classes to Hybrid	\$10,000		Distance Learning	HCAA14d1

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
1	CDC Student Assistants	\$70,000	Program 100	To meet ratio requirements	HCSS6a9
2	Professional Expert	\$15,000	Program 100	To update website and get forms on line	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?

We provide a much needed student service that allows access to college for low income parents. This service supports student success and retention rates.

UNIT PLAN "PART E" Non-cost Essential Activities

List Non-cost activities here

Priority	Description of activity	Justification	Code
	Convert course to online	Increase non-resident enrollment	HCAA14a
	Rotate courses between night and day	Flexibility in our offerings	HCAA2a
	Develop Certificate program in Entrepreneurship	CTE 6 month program	HCAA3c2
	Develop 2+2 program with Banning High School	Concurrent enrollment	HCAA5a1
	Reorganize lecture/lab for more efficiency	Classroom Management	HCAA13a20
	Develop department Web page	Web page maintenance	HCAA15a1

Priority	Description of activity	Justification	Code
1	Provide Parent Education	Will help student to persist and complete their goals.	HCSS1
2	Develop and update department web page	Web page maintenance	HCSS1a4
3	Convert application and all required paperwork to on line	Will cut down on paper, and be easier and more convenient for students	HCAA13a10

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

Development of web page and on line application and enrollment forms will keep the program more current with technology, provide quicker access and information for the student