

Child Development Center Program Review

2011-2012

1. Program Description

A. Description

The Orfalea Child Development Center at Ventura College functions both as a model and learning laboratory for students in the Child Development instructional program, other departments on campus and programs in our community and as a service, providing high quality preschool education and child care for VC student, faculty, staff and community families. The Center is unique from other early childhood programs in our community, as it offers flexible scheduling that better meets the needs of students. The Center also serves the community as a demonstration site for the Outdoor Classroom curriculum model.

B. Service Unit Outcomes:

1. Through both formal and informal conferences between student parents and Center staff, student parents will be able to identify and discuss developmental and behavioral goals for their children.
2. Using the information generated through discussion with Center staff, student parents will collaborate in formulating and implementing plans for achieving appropriate developmental goals for their children.
3. Students will demonstrate an understanding that failure to submit registration paperwork, tuition payment documentation and health paperwork in a timely manner will result in their child's exclusion from the program.

C. College Level Student Learning Outcomes:

Students utilizing this service will enhance their skills in the following areas:

1. Communication
2. Social Interaction and Life Skills

D. Vision

Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

E. Mission

Ventura College, one of the oldest comprehensive community colleges in California, provides a positive and accessible learning environment that is responsive to the needs of a highly diverse student body through a varied selection of disciplines, learning approaches and teaching methods including traditional classroom instruction, distance education, experiential learning, and co-curricular activities. It offers courses in basic skills; programs for students seeking an associate degree, certificate or license for job placement and advancement; curricula for students planning to transfer; and training programs to meet worker and employee needs. It is a leader in providing instruction and support for students with disabilities. With its commitment to workforce development in support of the State and region's

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economic viability, Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living and membership in a multicultural society. The College is committed to continual assessment of learning outcomes in order to maintain high quality courses and programs. Originally landscaped to be an arboretum, the College has a beautiful, park-like campus that serves as a vital community resource.

F. Core Commitments

Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.

- Student Success
- Respect
- Integrity
- Quality
- Collegiality
- Access
- Innovation
- Diversity
- Service
- Collaboration
- Sustainability
- Continuous Improvement

G. What services are provided by the program?

The Child Development Center serves as a model and learning laboratory for the Child Development instructional department and other departments on campus including Sociology, Psychology and Nursing. Approximately 70 students enrolled in CD V64A Practicum in Early Childhood: Observation and Assessment, CD V64B Practicum in Early Childhood: Field Experience and CD V09 Fieldwork in Early Childhood complete weekly clinical observations and hands-on fieldwork under the supervision of Child Development Associates employed by the Center, totaling over 2,500 hours of practicum experience each semester. In addition, students from several other courses including CD V62 Introduction to Early Childhood Programs, CD V05 Teaching in a Diverse Society and CD V19 Math and Science Experiences in Early Childhood complete one time observation assignments and/or one time curriculum experiences with children in Center classrooms, totaling another several hundred hours each semester. Depending on the course specifics the observations may be of individual children, group dynamics, guidance and discipline techniques, specific types of curriculum activities, interaction between children and/or interaction between children and classroom staff. Individual Center classrooms are used for in-class learning activities by classes such as CD V63 Introduction to Early Childhood Curriculum, CD V11 Language and Literacy Experiences in Early Childhood and CD V14 Creative Arts Experiences in Early Childhood. One example of this type of learning experience would be practice using tools that assess the quality of toddler and preschool environments.

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The Child Development Center provides both part-time and full-time toddler and preschool education and child care services for children ages two through five. This is an important service to many VC students, as without reliable child care they would be unable to attend classes, receive tutoring or study and complete homework in the LRC. Unlike any other program in our service area, the Center offers an extremely flexible scheduling policy, allowing families to tailor their child care schedules to most closely meet their needs. This prevents student families from having to pay for hours of care they do not need and cannot afford.

H. What are the strengths, successes, and significant events of the program?

In 2000, Kinko's founder Paul Orfalea selected Ventura College's Child Development Center to receive a \$1 million endowment in recognition of its excellent reputation and prominent status in the community. For the decade from 2000 to 2010, the Child Development Center received \$50,000 yearly payments from Mr. Orfalea and his Orfalea Family Foundation. In December 2010, the term of the ten year structured endowment ended with the Ventura College Foundation receiving a \$1 million principal payment on behalf of the Child Development Center. The endowment funds will be used in perpetuity to continue to provide financial support for Child Development Center operations. In January 2011, the Child Development Center hosted a special ceremony to thank Mr. Orfalea for his generous support of the Center, officially change the name of the Center to the Orfalea Child Development Center at Ventura College and showcase the Center program for members of the District Board of Trustees, Foundation Board members and local officials and business owners. Mr. Orfalea and his Family Foundation are continuing to support the Center by providing on-going training and support for Center staff in creating an Outdoor Classroom demonstration site at Ventura College. Outdoor Classroom is an early childhood curriculum model designed to enrich the learning curriculum presented to children outdoors, to strengthen children's relationship with nature and foster sustainability, which is one of the College's core commitments.

The Ventura College Child Development Center is now in its 37th year of operation. The strengths of the program are its excellent reputation in the community, the fact that the program is designed and operated with the needs of Ventura College students in mind. The single greatest marketing tool the Center has is word of mouth from satisfied families. Children enrolled in the Center program many years ago have grown up and returned, both to enroll their own children in the Center and to study Child Development and complete fieldwork at the preschool they themselves attended.

Another significant strength of the Child Development Center program is the quality of the Center staff. All permanent classified staff at the Center far exceed the educational requirements for their positions and are dedicated to continuing their educations to stay up-to-date with best practices and latest research in the field. In addition to benefiting the children and families served by the Child Development Center, the educational level of Center staff is critical to the Child Development instructional program. In 2008, section 58055 of article 5 of subchapter 1 of chapter 9 of division 5 of title 5 was amended to state that practicum students must be directly supervised by early childhood teachers who hold or are eligible to hold a California Child Development Center Permit at the Master Teacher level. All of the Child Development Associates at the Child Development Center meet or exceed that requirement, even though it is not required per their job descriptions. As the District office has decided to discontinue participation in the California Early Childhood Mentor Teacher program, which would allow the Child

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Development instructional department to provide qualified mentor teachers in community programs to work with VC's practicum students, the instructional program is extremely dependent on Center staff to meet that need.

When Child Development faculty were asked about the strengths of the instructional program, their first response was, "The lab school." Departmental faculty clearly recognize the value of having a high quality on-site learning laboratory available to their students. Following is the number of certificates and degrees awarded in Child Development over the past few years:

	<i>Certificates</i>	<i>Degrees</i>
2008	15	27
2009	15	25
2010	10	16
2011	24	19
4 - year total	64	87

It should also be noted that although the numbers are not reflected here, we have anecdotal information that many VC Child Development students have transferred to 4-year programs before having completed the certificate or degree, most frequently the Bachelors degree program in Child Development at Cal State University, Channel Islands. Implementation of the transfer degree in Child Development next year will allow for accurate data collection on transfer students. As the 64A Practicum in Early Childhood: Observation and Assessment and CD V64B Practicum in Early Childhood: Field Experience courses are required for both the Child Development certificate and Associates degree in Child Development (and soon the transfer degree in Child Development) and the vast majority of those practicum hours are completed at the campus Child Development Center, it is clear to see the important contribution made by the Child Development Center in students reaching those educational goals. The learning opportunities provided for students at the Child Development Center prepare them for gainful employment in community preschool and child care programs. The hours students spend in hands-on practicum at the Child Development Center also count toward the experience requirements needed to qualify for Child Development Center permits issued by the California Department of Teacher Credentialing, required for most of the higher paying positions in the early childhood field.

A strength of both the Child Development Center and the Child Development instructional program is the strong collaboration between the two programs. Collaboration between Center staff and Child Development faculty helps ensure that Child Development students learn about the most current research, best practices, state guidelines and assessment tools in their college courses and then observe and experience those same best practices at the laboratory preschool.

The Child Development Center and Child Development instructional department collaborate in creating and maintaining positive relationships with related programs in our community. Together they have co-hosted both the Child Development Advisory Committee and the Area Program Directors' meeting, a monthly meeting for directors of toddler and preschool programs in our service area. The members of

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those two groups include representatives of the 4-year degree programs in our area including Cal State University Channel Islands and the Ventura County Office of Education as well as Head Start, the Ventura Unified School District's state preschool program, Child Development Incorporated, local faith based early childhood programs and corporate child care programs, all the most likely employers of students completing their Child Development studies at Ventura College. Over the course of the 2009 – 2010 school year, the Child Development Center Supervisor and Child Development instructional department chair also collaborated with the Ventura College Foster and Kinship program and the Ventura County Special Education Local Plan Area Office in planning the 'Walking the Path' conference on special needs. This conference rotates between the three VCCCD campuses and was last held on VC's campus in Spring 2010.

I. Organizational Structure

President: Robin Calote

Executive Vice President: Ramiro Sanchez

Dean: Karen Gorback

Supervisor: Robin Douglas

Instructors and Staff

Name	Robin Douglas
Classification	Supervisor
Year Hired	1997
Years of Industry Experience	30 years
Degrees/Credentials	M.S., Child Development and Family Relations California Child Development Center Site Supervisor Permit

Name	Veronica Allen
Classification	Student Services Assistant II
Year Hired	2010
Year of Industry Experience	1 year
Degrees/Credentials	B.S., Organizational Management

Name	Kathe Ernst
Classification	Child Development Associate (75%)
Year Hired	2008
Years of Industry Experience	40 years
Degrees/Credentials	A.S., Child Development California Child Development Center Master Teacher Permit

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Name	Blanca Galicia
Classification	Child Development Associate (40%)
Year Hired	2011
Years of Industry Experience	17+ years
Degrees/Credentials	A.S., Child Development California Child Development Center Site Supervisor Permit

Name	Elaine Pepe-Williams
Classification	Child Development Associate
Year Hired	1998
Years of Industry Experience	20+ years
Degrees/Credentials	B.S., Psychology A.S., Child Development California Child Development Center Site Supervisor Permit

Name	Teri Spiker
Classification	Child Development Assistant (47.5%)
Year Hired	1998 permanent classified hire, provisional hire 1993 - 1998
Years of Industry Experience	30 years
Degrees/Credentials	California Child Development Center Master Teacher Permit

Name	Sharon Stover
Classification	Child Development Assistant (47.5%)
Year Hired	1998
Years of Industry Experience	18 years
Degrees/Credentials	A.S., Child Development

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2. Performance Expectations

A. Service Unit Outcomes

Students utilizing this service will be able to:

- 1) Through both formal and informal conferences between student parents and Center staff, student parents will be able to identify and discuss developmental and behavioral goals for their children.

Performance Indicator: 75% of student parents whose children have been identified as having developmental delays or behavioral issues will be able to identify and discuss developmental and behavioral goals for their children.

- 2) Using the information generated through discussion with Center staff, student parents will collaborate in formulating and implementing plans for achieving appropriate development goals for their children.

Performance Indicator: 75% of student parents whose children have been identified as having developmental delays or behavioral issues will be able to collaborate in formulating and implementing plans for achieving appropriate development goals for their children.

- 3) Students will demonstrate an understanding that failure to submit registration paperwork, tuition payment documentation and health paperwork in a timely manner will result in their child's exclusion from the program.

Performance Indicator: 70% of student parents will submit registration paperwork, tuition payment documentation and health paperwork in a timely manner.

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B. Program Operating Outcomes

- 1) The hours of operation are adequate to allow sufficient access for students each semester.

Performance Indicator: The Child Development Center staff will survey program parents and coordinate with the Child Development instructional department to determine if operational hours are adequate to meet the needs of both VC student parents and students using the preschool laboratory.

- 2) The Learning Center will optimize the use of its facilities and staff.

Performance Indicator: The Child Development Center staff will analyze the use of its facilities and staff to determine if different scheduling could improve utilization effectiveness and/or program quality.

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3. Operating Information

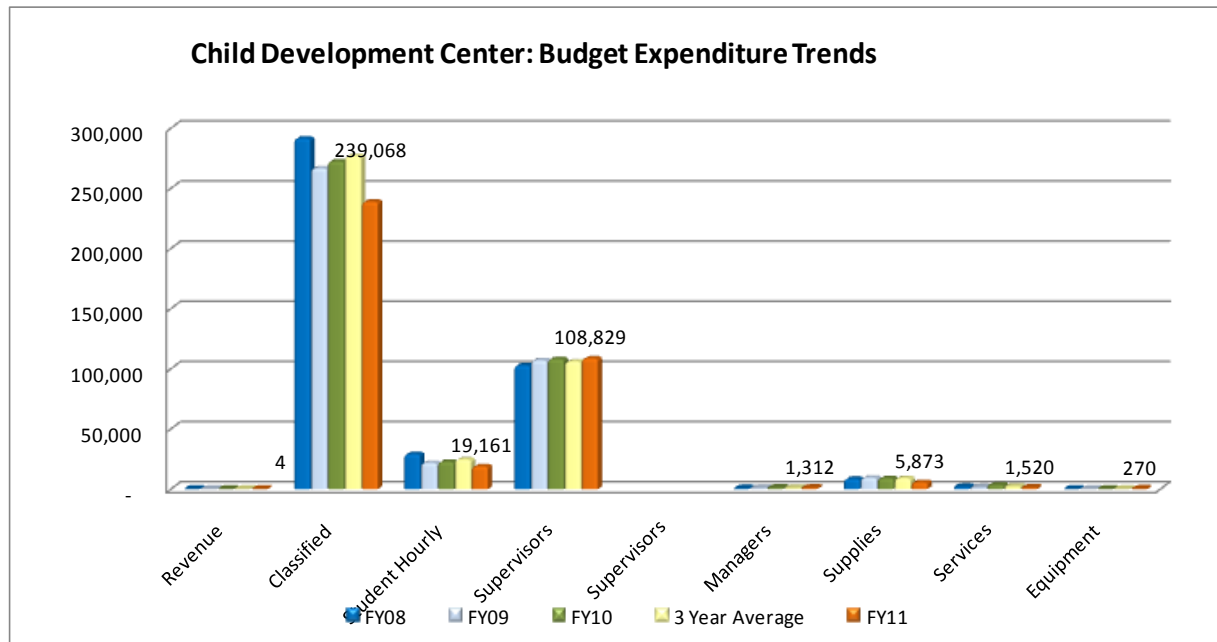
A1: Budget Summary Table

To simplify the reporting and analysis of the Banner budget detail report, the budget accounts were consolidated into nine expense categories. The personnel categories include employee payroll expenses (benefits). The “3 Year Average” was computed to provide a trend benchmark to compare the prior three year expenses to the FY11 expenses. The “FY11 College” expense percentages are included to provide a benchmark to compare the program’s expenses to the overall college expenses.

Category	Title	FY08	FY09	FY10	3 Year Average	FY11	FY11 Program	FY11 College
	Revenue	-	-	-	-	4	100%	12%
3	Classified	291,655	266,876	272,641	277,057	239,068	-14%	-10%
4	Student Hourly	29,300	22,001	22,946	24,749	19,161	-23%	-1%
5	Supervisors	102,985	107,306	108,269	106,187	108,829	2%	10%
5	Supervisors							7%
6	Managers	849	1,122	1,568	1,180	1,312	11%	-8%
7	Supplies	8,742	9,704	9,238	9,228	5,873	-36%	24%
8	Services	2,272	1,768	3,745	2,595	1,520	-41%	-17%
9	Equipment	-	-	-	-	270	100%	-42%
	Total	435,803	408,777	418,407	420,996	376,037	-11%	0%

A2: Budget Summary Chart

This chart illustrates the program’s expense trends. The data label identifies the FY11 expenses (the last bar in each group). The second-to-last bar is the program’s prior three year average.

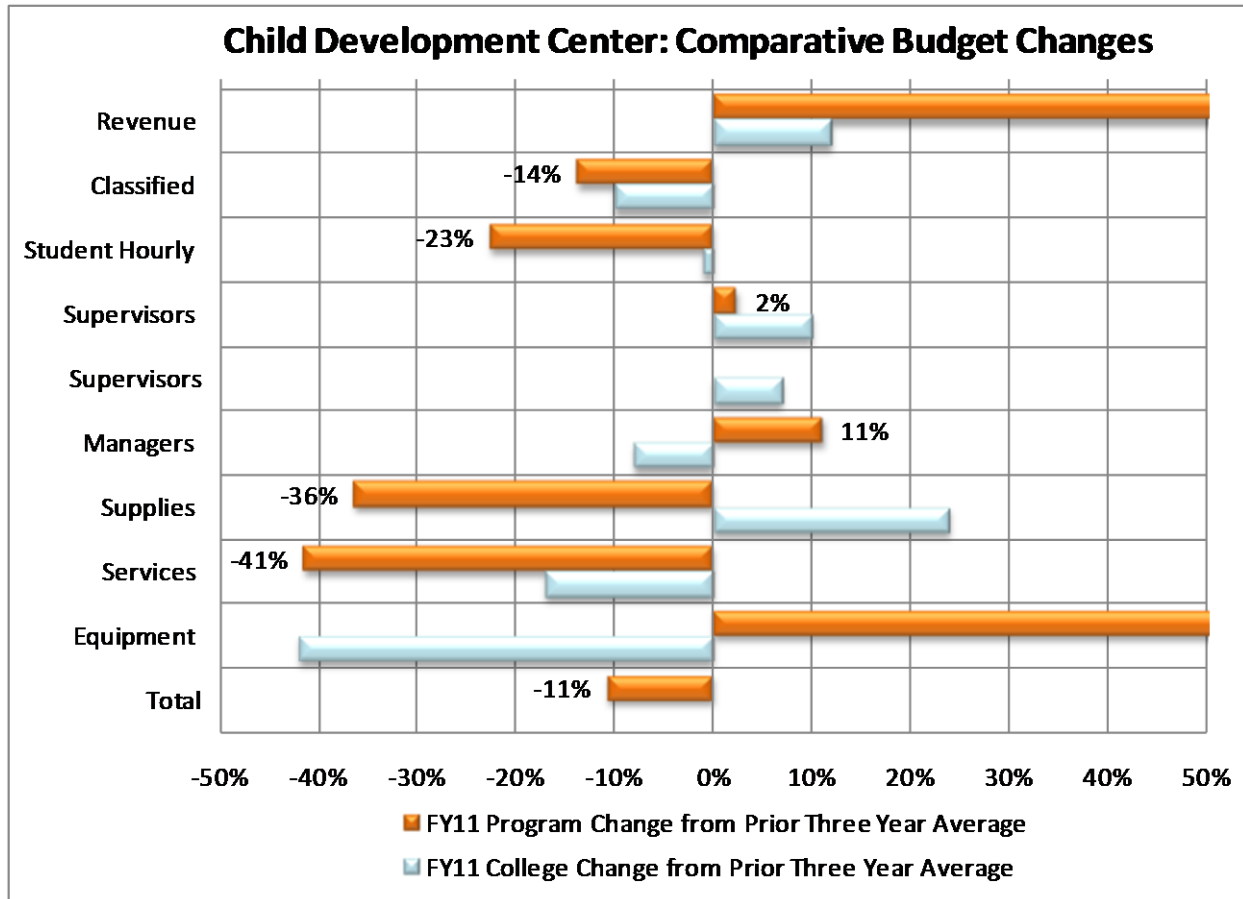


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A3: Comparative Budget Changes Chart

This chart illustrates the percentage change from the prior three year average expense to the FY11 expenses. The top bar for each budget category represents the program's change in expenses and includes the data label. The second bar represents the college's change in expenses.



A4: Budget Detail Table

The program's detail budget information is available in *Appendix A – Program Review Budget Report*. This report is a PDF document and is searchable. The budget information was extracted from the District's Banner Financial System. The program budget includes all expenses associated to the program's Banner program codes within the following funds: general fund (111), designated college equipment fund (114-35012), State supplies and equipment funds (128xx), and the technology refresh fund (445). The *Program Review Budget Report* is sorted by program (in alphabetical order) and includes the following sections: total program expenses summary; subtotal program expenses for each different program code; detail expenses by fund, organization and account; and program inventory (as posted in Banner). To simplify the report, the Banner personnel benefit accounts (3xxx) were consolidated into employee type benefit accounts (3xxx1 = FT Faculty, 3xxx2 = PT Faculty, 3xxx3 = Classified, etc.).

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FOAP	Title	FY08	FY09	FY10	3 Year Average	FY11
333 32904 2121 649000	Classified Regular	186,524	182,103	176,001	154,625	164,071
333 32904 2130 649000	Classified - Vacation Payout	4,184	-	5,441	5,903	5,903
333 32904 2322 692000	Classified - Overtime	-	-	54	-	-
333 32904 2399 649000	Class Jury & WC Abate/Sal Chg Back	(24,999)	(25,000)	(25,000)	(25,000)	(25,000)
333 32904 2530 692000	Student Hourly-Non-Instructional	28,718	21,365	22,018	18,706	28,000
333 32904 2610 692000	Supervisors	72,595	76,696	76,924	76,924	77,177
333 32904 2826 692000	Provisional, Ltd Term-NonPos Cntr	8,730	6,809	12,767	11,537	10,000
333 32904 3XXX0 692000	Benefits Revenue	-	-	-	4	-
333 32904 3XXX3 649000	Benefits Classified	117,216	102,964	103,379	92,003	81,487
333 32904 3XXX4 692000	Benefits Student Hourly	581	636	928	455	476
333 32904 3XXX5 692000	Benefits Supervisors	30,390	30,610	31,345	31,906	24,263
333 32904 3XXX6 692000	Benefits Managers	849	1,122	1,568	1,312	1,096
333 32904 4502 692000	Periodical Subscriptions	-	-	-	76	-
333 32904 4800 692000	General Supplies & Materials	8,742	9,704	9,238	5,797	6,500
333 32904 5140 692000	Training And Instruction	-	-	385	-	-
333 32904 5220 692000	Mileage Reimbursement	-	77	-	-	-
333 32904 5300 692000	Dues & Memberships	125	-	-	-	-
333 32904 5622 692000	Maint/Repair-Equipment	-	420	420	420	500
333 32904 5810 692000	Advertisements/Publicity	-	75	75	-	-
333 32904 5820 692000	Fees For Health Services	-	100	-	-	-
333 32904 5822 692000	Licenses And Fees	1,034	1,000	1,100	1,100	1,100
333 32904 5828 692000	Refunds	-	-	1,585	-	-
333 32904 5830 692000	Fingerprinting	664	92	180	-	200
333 32904 5870 692000	Printing And Duplicating	29	3	-	-	100
333 32904 5890 692000	Other Expense & Services	420	-	-	-	300
333 32904 6423 692000	Equip-Non Instruc Equip \$200-\$999	-	-	-	270	-
	Total	435,802	408,776	418,408	420,995	376,173

A5: Program Staffing

The following table shows the staffing in the FY12 budget.

Child Development Center							
Fund Org Account	Title	Name	Months	Pos%	Assign%	Total%	FTE
333329042121	Child Dev. Asst.	Stover, Sharon M	9	0.475	1.000	0.475	0.356
333329042121	Child Dev. Asst.	Spiker, Teri Lee	9	0.475	1.000	0.475	0.356
333329042121	Child Develop. Assoc.	Pepe-Williams, Elaine J	9	1.000	1.000	1.000	0.750
333329042121	Child Develop. Assoc.	Galicia, Blanca Marisela	9	0.400	1.000	0.400	0.300
333329042121	Child Develop. Assoc.	Ernst, Kathe L	9	0.750	1.000	0.750	0.563
333329042121	Std. Svcs. Asst. II	Allen, Veronica Arleen	10	1.000	1.000	1.000	0.833
333329042530	0	Panchi, Jasmin	0	-	-	-	-
333329042610	Child Dev. Ctr. Supv.	Douglas, Robin L	10	1.000	1.000	1.000	1.000
						5.100	4.158

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A6: Interpretation of the Program Budget Information

Full analysis of program budget data could not be completed as revenue information was not provided. What the data in this report shows is a comparison of expenses over the past four years. The decrease in funds spent on classified staff in FY11 was due to the retirement of Susan Carter, a Child Development Associate (75%). Her late decision to retire and the fact that there was no existing hiring pool meant that the lengthy hiring process could not be completed in time for the start of the fall semester. It was decided that the position would be filled for the FY12 year. Tables A1 and A2 show that Center spending has remained consistent over the past four years, with 98% of the budget being spent on personnel. What the data does not reflect is that some supplies and equipment have been purchased with funds from the Orfalea endowment and Center fundraising efforts, which flow through the Center's trust and agency account, not the regular budget accounts. Examining the Student Hourly Non-Instructional line in table A4, there is a significant decrease in the amount of funds spent from FY09 through FY11. The decrease was due to Ventura College receiving funding from a Child Development Careers-WORKS! Grant (Federal TANF dollars administered by the Foundation for California Community Colleges) which provided work study matching funds for CalWORKs students employed as student aides at the Child Development Center. Table A5 provides incomplete information on staffing. All of the staff included in the table are permanent classified staff with the exception of Jasmin Panchi, who is employed as a student aide. The data reflects funding spent on student aides; every semester the Center employs between 8 and 15 students, dependent on enrollment levels at the Child Development Center and student aides' availability to work. These students are needed to meet the adult to child ratios mandated by the California Department of Social Services. While some of the funding to pay students comes from the Center, others are funded through Federal work study, CalWORKs work study and by the aforementioned Child Development Careers grant.

Without revenue data, it is difficult to get a full picture of the Child Development Center's financial status. What the data included does not show is that for the first 27 years of operation, 60% of the Center Supervisor's salary and benefits were paid from the general fund in recognition of the amount of time spent providing laboratory school support for the Child Development instructional program. Funding of 20% of the Supervisors salary and benefits was restored in 2005, but has again been eliminated for FY12. The Center is currently being required to operate as an enterprise, despite its function as a laboratory school for the Child Development instructional department. In late spring the Center staff were notified that the Center would not be allowed to operate in summer for the first time in over twenty years. Student families were frustrated that preschool and child care services were not available in summer to allow them to attend summer classes or work to earn money to help pay for school and it was a significant loss of revenue for the Center. As a result of not having the Center open, several families had to find other child care and as they did not want to move their children again, did not return for fall.

The Center does have financial resources to draw on. Currently the Center has a rollover fund balance of approximately \$95,000. There is an additional \$90,000. in the Center's trust & agency account (some funds from the Orfalea endowment and some from Center fundraising efforts) and another \$250,000 invested with the Ventura College Foundation so that it can continue to earn interest. The Center has access to all of these funds plus the yearly interest generated by the \$1 million Orfalea endowment principal – estimated at \$30,000 per year right now. All of these funds can be used to help support the Center and provide a balanced budget for the foreseeable future.

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B1: Program Inventory Table

This chart shows the inventory (assets) as currently posted in the Banner Financial System. This inventory list is not complete and will require review by each program. Based on this review an updated inventory list will be maintained by the college. A result of developing a complete and accurate inventory list is to provide an adequate budget for equipment maintenance and replacement (total-cost-of-ownership). The college will be working on this later this fall.

No inventory data was provided. The Center staff will participate in the campus inventory process that will take place this year.

B2: Interpretation of the Inventory Information

As no inventory data was provided, analysis is not possible at this time. Analysis will be part of the next program review, as the campus inventory process will have taken place.

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C1: Service Data:

a) What populations are served by the program?

The Child Development Center program is open to Ventura College student families, faculty and staff families and community families, with VC students having first priority enrollment. The Center serves children from age two through pre-K. Center enrollment has been extremely consistent for the past fifteen years, with 65% VC student families, 10% College faculty or staff families and 25% community families. The program includes both typically developing children and children with a variety of developmental delays and special needs. As a result of the Child Development Center's excellent reputation, families bring their children from all parts of the Ventura College service area to participate in the program, despite the availability of programs closer to their homes. Over the past few years there has been an increase in the number of children from low income families enrolling at the Child Development Center. There has also been an increase in the number of children with both diagnosed and undiagnosed developmental delays and special needs.

The above paragraph gives details on children and families served by the children's program. The other population served by the Center program is the population of college students and other departments who use the Center as a learning laboratory. More data on that population is provided in C1.b. below.

b) How many students, classes, etc. have been served by the program over the last two years (per semester)?

Semester enrollments of the toddler and preschool programs total close to 500 children, an average of 125 per semester. 65% of these were children of VC students, with another 10% being children of faculty and college staff and the remaining 25% of children coming from community families. Approximately 10% of the children served had an identified special need.

The majority of Child Development classes use the Center's laboratory preschool services, either by having students complete weekly fieldwork, by conducting one time observations or one time hands on learning experiences with children, using the classrooms for in-class learning activities or taking tours. The information below shows the courses that use the Center and the numbers of students enrolled in those courses over the past two years.

Title	FY08	FY09	FY10	3 Year Average	FY11
Sections	54	51	38	48	44
Census	1,255	1,495	1,270	1,340	1,326
FTES	109	127	119	118	126

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Child Development Courses Utilizing the Preschool Laboratory

Course	Title
CDV05	Teaching in a Diverse Society
CDV09	Field Work: Child Development
CDV11	Lang Arts/Literacy: Children
CDV13	Social Studies: Young Children
CDV14	Creative Arts: Young Children
CDV18	Special Needs Children
CDV19	Math & Science: Early Childhood
CDV28	Curriculum: Infants & Toddlers
CDV30	The Process of Parenting
CDV31	Parenting the Infant & Toddler
CDV62	Programs in Child Development
CDV63	Child Development Curriculum
CDV64A	Practicum: Observe and Assess
CDV64B	Practicum: Field Experience

c) What other operational data is pertinent to your program? Please provide.

C2.:Times of Operation (per semester/summer):

For the years examined by the data, the Center’s operating hours were:
8:15am – 5:00pm, Monday – Friday during the regular school year

Summer program:

Each year, program parents were surveyed early in spring semester to determine need for Summer services. Over the summers from 2008 through 2010, the Center ran two to three Preschool classrooms from 7:30 – 12:30, Mondays through Thursdays, to cover the hours the majority of summer classes were offered. In spring 2011, the District Chancellor notified the College that the Center would not be allowed to operate that summer.

As a result of a survey of program parents conducted in Spring 2011, current operating hours are:
7:45am – 4:30pm, Monday - Friday

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4. Performance Assessment

A. Service Unit Outcomes

Service Unit Outcome	Performance Indicators
1) Through both formal and informal conferences between student parents and Center staff, student parents will be able to identify and discuss developmental and behavioral goals for their children.	<i>75% of student parents whose children have been identified as having developmental delays or behavioral issues will be able to identify and discuss developmental and behavioral goals for their children.</i>
Operating Information	
Operating Information	

Service Unit Outcome	Performance Indicators
2) Using the information generated through discussion with Center staff, student parents will collaborate in formulating and implementing plans for achieving appropriate development goals for their children.	75% of student parents whose children have been identified as having developmental delays or behavioral issues will be able to collaborate in formulating and implementing plans for achieving appropriate development goals for their children.
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
3) Students will demonstrate an understanding that failure to submit registration paperwork, tuition payment documentation and health paperwork in a timely manner will result in their child's exclusion from the program.	70% of student parents will submit registration paperwork, tuition payment documentation and health paperwork in a timely manner.
Operating Information	
Analysis – Assessment	

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Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

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B. Operating Goals

Operating Goal	Performance Indicators
The hours of operation are adequate to allow sufficient access for students each semester.	<i>The Child Development Center staff will survey program parents and coordinate with the Child Development instructional department to determine if operational hours are adequate to meet the needs of both VC student parents and students using the preschool laboratory.</i>
Operating Information	
Operating hours are limited by the number of hours that can be covered by current Center staffing levels. A longer operating day would require additional staffing.	
Analysis – Assessment	
As a result of surveying program parents in Spring 2010, Center opening time was changed from 8:15am to 7:45am to allow more parents to enroll in 8:00am classes. Center staff will continue surveying parents to ensure that Center hours best match student parents' needs.	

Operating Goal	Performance Indicators
The Learning Center will optimize the use of its facilities and staff.	<i>The Child Development Center staff will analyze the use of its facilities and staff to determine if different scheduling could improve utilization effectiveness and/or program quality.</i>
Operating Information	
Analysis – Assessment	

Operating Goal	Performance Indicators
Operating Information	

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Analysis – Assessment

Operating Goal	Performance Indicators
Operating Information	
Analysis – Assessment	

Operating Goal	Performance Indicators
Operating Information	
Analysis – Assessment	

Operating Goal	Performance Indicators
Operating Information	
Analysis – Assessment	

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5. Findings

Finding 1: The Child Development Center plays a vital role in students completing coursework required for a certificate and/or degree in Child Development or transfer to a 4 year program. Without the Early Childhood Mentor Teacher grant and with few area teachers meeting qualifications for master teachers as specified by California Ed. Code, the instructional program depends on using the Center for practicum placements.

Finding 2: Surveys are an effective way to assess whether Center hours are adequately meeting Students' and families' needs and should continue to be used for that purpose.

Finding 3: Not being open in summer had a negative impact for both VC students and the Center program.

Finding 4: Not enough data exists on use of the Center by Child Development classes or program effectiveness.

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6. Initiatives

Initiative: Collect data on Center use by Child Development classes

Initiative ID: CDC 01

Link to Finding # 1 and #4 : The Child Development Center plays a vital role in students completing coursework required for a certificate and/or degree in Child Development or transfer to a 4 year program. Without the Early Childhood Mentor Teacher grant and with few area teachers meeting qualifications for master teachers as specified by California Ed. Code, the instructional program depends on using the Center for practicum placements.

Not enough data exists on use of the Center by Child Development classes or program effectiveness.

Benefits: The Center will have better data on exactly how the Center is used by Child Development classes and how often, which will both validate its status as a laboratory and allow Center staff to coordinate with Child Development faculty on how the Center can best support the instructional program.

Request for Resources: No resources are needed.

Funding Sources:

No new resources are required (use existing resources)	X
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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Initiative : Funding to support Child Development students using the preschool laboratory

Initiative ID: CDC 02

Link to Finding #1: The Child Development Center plays a vital role in students completing coursework required for a certificate and/or degree in Child Development or transfer to a 4 year program. Without the Early Childhood Mentor Teacher grant and with few area teachers meeting qualifications for master teachers as specified by California Ed. Code, the instructional program depends on using the Center for practicum placements.

Benefits: VC students would have greater access to highly qualified master teachers to supervise their practicum coursework, in terms of both the number of students who could be served and the range of schedules that could be accommodated.

Request for Resources: Funding for one Child Development Associate position, 100%, 9 months.

Funding Sources:

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	X
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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6A: Initiatives Priority Spreadsheet

The following blank tables represent Excel spreadsheets and will be substituted with a copy of the completed Excel spreadsheets. The program's initiatives will be entered into the Excel spreadsheets by resource category and consolidated into division and college-wide spreadsheets.

Personnel –Faculty Requests

Other	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

Personnel – Other Requests

Personnel - Other	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	New General Funds	Other
1												
2												
3												
4												
5												

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Computer Equipment and Software

Equipment - Computer Related	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Technology Fund	Other
1												
2												
3												
4												
5												

Other Equipment Requests

Equipment	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Equipment Fund	Other
1												
2												
3												
4												
5												

Facilities Requests

Facilities	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Facilities Fund	Other
1												
2												
3												
4												
5												

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Other Resource Requests

Other Resources	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

6B: Program Level Initiative Prioritization

All initiatives will first be prioritized by the program staff. If the initiative can be completed by the program staff and requires no new resources, then the initiative should be given a priority 0 (multiple priority 0 initiatives are allowed). All other initiatives should be given a priority number starting with 1 (only one 1, one 2, etc.).

6C: Division Level Initiative Prioritization

The program initiatives within a division will be consolidated into division spreadsheets. The dean may include additional division-wide initiatives. All initiatives (excluding the '0' program priorities) will then be prioritized using the following priority levels:

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

6D: Committee Level Initiative Prioritization

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The division's spreadsheets will be prioritized by the appropriate college-wide committees (staffing, technology, equipment, facilities) using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

6E: College Level Initiative Prioritization

Dean's will present the consolidated prioritized initiatives to the College Planning Council. The College Planning Council will then prioritize the initiatives using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

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7A: Appeals:

After the service unit review process is complete, your unit has the right to appeal the ranking of initiatives.

If you choose to appeal, please complete the form that explains and supports your position. The appeal will be handled at the next higher level of the review process.

7B: Process Assessment

In this first year of service unit review using the new format, units will be establishing performance indicators (goals) for analysis next year. Review will take place annually, but until units have been through an entire annual cycle, they cannot completely assess the process. However, your input is very important to us as we strive to improve, and your initial comments on this new process are encouraged.

The Child Development Center is unique to the campus in that it is the only program currently required to operate as an enterprise that provides significant support to a specific instructional program – much of the data that is relevant to review of the Child Development instructional program is also relevant to review of the Child Development Center and should be included in its program review report.

College administration emphasized that program review should be a group process, not completed by one person; it was extremely difficult for Child Development Center staff to meet this requirement in a meaningful way. Budgetary restrictions dictate that over half the permanent Center staff work only part-time hours and Department of Social Service licensing regulations require that specific adult to child ratios be met at all times. This leaves little time for staff to work on projects outside of their own classroom assignments and virtually no time when classified staff can physically be outside of their assigned classrooms at the same time. To truly complete program review as a group process it would need to start much earlier – budget would need to allow for Center staff to return to work before the flex week and complete the program review before the start of fall classes.

There is a great deal of repetition in the report. Is there any value in providing the same Service Unit Outcome information in sections 1, 2 and 4?