



OXNARD COLLEGE



**Oxnard College Child Development Center
Taskforce
Findings & Recommendations
November 29, 2019**

Taskforce Members:

- Dr. Cynthia Herrera, Chairperson
- Dr. Ramon Tejada, Community Representative
- Dr. Amy Edwards, Academic Senate Representative
- Amparo Medina, Classified Senate Representative
- Ashley Hawkins, Student Government Representative
- Susan Lawrence, Recorder (non-voting)



On behalf of Oxnard College, it was an honor to serve on the Child Development Center (CDC) Taskforce and present this report. The principal goal was to study the challenges facing the Oxnard College Child Development Center, analyze options to address those challenges and make a recommendation.

This document provides a brief history, outlines childcare service needs, provides evidence of the findings and offers a unanimous recommendation from the taskforce that is in alignment with the criteria set-forth by the Oxnard College President.

Dr. Cynthia L. Herrera Chairperson

Dr. Ramon Tejada Community Representative

Dr. Amy Edwards Academic Senate President

Amparo Medina Classified Senate President

Ashley Hawkins Student Government Representative

I. BACKGROUND AND WORK-PLAN

In a letter from OC's President Luis Sanchez, dated July 3, 2019, a Taskforce was organized with the principal goal to study the challenges facing the Oxnard College Child Development Center, analyze options to address those challenges, and make a recommendation to the Oxnard College President, Chancellor Gillespie, and the Board of Trustees. The deadline to complete the taskforce assignments was identified as the end of November 2019. The following criteria was outlined in the President's letter to be considered by the taskforce.

1. The statutory mission of Oxnard College is to serve students. Thus, the primary goal of the OC Child Development Center is to serve as a laboratory for our Early Childhood Education program and to provide students with children a convenient and effective center where their children will be educated and cared for while the student/parents are taking classes;
2. There is also value in providing OC college's employees with a convenient and effective center where their own children can be educated and cared for, but this value does not directly serve the college's statutory mission, so it is secondary to the CDC's primary mission;
3. There is additional value in helping future students to become better prepared for college and to aspire to attend Oxnard College, but that value is indirect to the college's funding structure, so it is also subordinate to the CDC's primary mission;
4. There is value in being of service to our surrounding community, but that purpose cannot be served, consistently with our statutory mission, unless it directly furthers the college's support of students;
5. Because the "lab" component of the CDC is not structured to produce FTES for apportionment purposes, the CDC must meet the criteria for an "enterprise operation", which requires that it be financially self-supporting.

Glossary of Acronyms used in this document are as follows:

CDC	Child Development Center
CDR	Child Resource Center
CTE	Career Technical Education Program at Oxnard College
ECE	Early Childhood Education (CTE Academic Program at Oxnard College)
FTES	Full Time Equivalent, Students
MC	Moorpark College
M & O	Maintenance and Operations Division at Oxnard College
OC	Oxnard College
VC	Ventura College
VP	Vice President

Glossary of Definitions:

- Enterprise** From the Budget & Accounting Manual (BAM) for Community Colleges from the State Chancellor’s Office – last updated in 2012. Enterprise Funds are used to account for an operation when it is the intent of the governing board to operate as a business and to account for its total operating costs (direct and indirect, including depreciation). Such costs are financed or recovered primarily through user charges. Enterprise Funds may also be used when the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.
- Lab School** Term commonly used in association with an Early Childhood Education (ECE) academic curriculum, using the child development center as the lab for observation and interaction as a component of the course.

To fulfill the assigned responsibilities, the Taskforce:

1. Established regularly scheduled meetings, with the initial meeting on August 21, 2019. All agendas and notes are available in the appendix.
2. Identified essential discussions and fact-finding documents with a Timeline of Events:

Month	Date	Actions Taken
August	21	<ul style="list-style-type: none"> • Review Instructions for the Child Development Center Task Force • Draft General Working Plan
	28	<ul style="list-style-type: none"> • Discussion with OC’s <u>CDC Site Supervisor</u> • Review and Discuss Meeting Packet Documents <ol style="list-style-type: none"> a. CDC Proposal Recommendation dated 7.5.19 b. Comparative Analysis of VCCCD Early Child Education Department & ECE Laboratory Center c. OC CDC Lab School 3-year Student, Staff & Community Families d. Letter to CDC Taskforce e. CDC Financial Analysis FY 14/15 to 18/19
September	4	<ul style="list-style-type: none"> • Discussion with OC’s <u>CTE Dean and ECE Full-time Faculty</u> • Review and Discuss Meeting Packet Documents <ol style="list-style-type: none"> a. Email with attachment to Taskforce from Faculty/Parent E.Z. b. Course Outlines ECE R112 and ECE R111 c. Syllabi R111, R112
	25	<ul style="list-style-type: none"> • Discussion with OC’s <u>Interim VP Business Services</u> • Review and Discuss Meeting Packet Documents <ol style="list-style-type: none"> a. Follow-up Comments re: email to Taskforce from Faculty/Parent E.Z. b. Review OC/CDR MOU c. CCAMPIS Grant – U.S. Department of Education d. MOU’s with Community Child Care Centers – Mentor Grant

	30	<ul style="list-style-type: none"> • Discussion with OC's <u>Articulation Officer</u> • Review and Discuss Meeting Packet Documents <ul style="list-style-type: none"> a. Follow-up Comments re: email to Taskforce from E.Z. b. Review OC/CDR MOU c. CCAMPIS Grant – U.S. Department of Education d. MOU's with Community Child Care Centers – Mentor Grant e. U.S. Department of Education Grant Opportunities f. Other documents
Month	Date	Actions Taken continued
October	18	<ul style="list-style-type: none"> • Tour VC and MC CDC and met with respective <u>CDC Site Supervisors</u>
	23	<ul style="list-style-type: none"> • Discussion with <u>CDR Staff</u> (CEO and Director) • Discussion with Panel: <u>CDI-CDC Non-profit Regional Director, VCOE Regional Staff – Child Care Planning Council Members</u> • Review and Discuss Meeting Packet Documents <ul style="list-style-type: none"> a. Economic, Social and Moral Imperative of Early Care and Education: Understanding the National Context and Finding Solutions, Allies for Education in Ventura County b. Child Care Needs Assessment, Local Planning Council of Ventura County, December 2015 c. Local Planning Priorities by Zip Code, VC Early Learning and Care Division d. Supporting Student Parents: Local needs for Early Care Education, Allies for Education in Ventura County
	30	<ul style="list-style-type: none"> • Taskforce Meeting to Review Reporting Format and Formulate Contents – working meeting
November	6	<ul style="list-style-type: none"> • Discussion with OC CDA's Child Development Associate
	29	<ul style="list-style-type: none"> • Presentation of Draft Report to OC President

II. FACT-FINDING: PREVIOUS ACTIONS LEADING TO EXISTING CIRCUMSTANCE

FY 2002: Based on interview information from two sources (Pimentel and Mendez), it was stated that in 2002, OC's CDC had 7 CDC classrooms, totaling approximately 130 children, in regular attendance. The Early Childhood Education (ECE) academic program utilized the CDC for observation and "lab time" was integrated into ECE coursework.

FY's 2008 -11: It appears that the CDC's decline was highly noticeable when the VCCCD budget challenges were occurring and "academic program discontinuance" was a large conversation, Districtwide, due to State-wide budget cuts in allocations to higher education institutions.

In **2009-10** the CDC was reduced from an 11-month program to a 9-month program.

FY 2011-12: The Early Childhood Education (ECE) Academic Program was reduced from 8 FT Faculty to 1FT Faculty and incorporated more adjunct professors due to State budget cuts and reductions.

In addition, several sequential actions and activities in 2012 - 2018 have led to the current Child Development Center challenges at Oxnard College. The following information was obtained by the Taskforce through multiple guest discussions and presentations as well as various document reviews (Interviews with Cabral, Mendez, Salem, Renbarger, De La Torre and Pimentel).

Fiscal Year 2012/13

During this timeframe, the Child Development Center (CDC) supervisory staffing shifted from a Full-Time Faculty CDC Director to a Full-Time classified CDC Site Supervisor. Unlike other discipline-specific CTE labs, the ECE observation/interaction labs do not generate FTEs.

1. Johanna Pimentel is hired as the classified site supervisor of the Child Development Center.
2. The VP of Business Services becomes the Administrator overseeing the CDC. Prior to this timeframe, the CDC Director reported to the Dean of Career Technical Education who also supervised the ECE faculty.
3. The CDC site supervisor did not have access to the CDC budget and was not included in decisions related to the budget for CDC.

Fiscal Year 2014/15

1. Reporting structure of the CDC Site Supervisor returns back to the CTE Dean and the CDC site supervisor still has no control-over or access-to the CDC budget. Management and oversight of the budget remained with the VP of Business Services while supervision of the CDC Personnel remains under the CTE Dean.

2. In 2014/15, OC CDC was experiencing a net loss of \$169,664.80 and as of the date of this report, continues to operate at a deficit
 - a. 2015/16: \$84,113.20 deficit;
 - b. 2016/17: \$122,260.41 deficit;
 - c. 2017/18: \$191,028.59 deficit;
 - d. 2018/19: \$108,285.54 deficit

3. The Child Development Resources (CDR) a countywide non-profit, received an agreement from OC/VCCCD to utilize 2 CDC classrooms with a five-year lease for 1.00\$/year. (July 2014 through May 2019) Please refer CDR MOU July 2014 in the Appendix.
 - a. A CDR Infant toddler program was not implemented (0-2.5 years)
 - b. A CDR Preschool program was implemented (2.5-5 years) which is the same age range that the OC CDC was serving.
 - c. CDR had 20 children (2.5 - 5 years) in each classroom, totaling 40 children at the Oxnard College site. The CDC staff were asked to consolidate and move their classrooms for CDR to use.

4. Due to CDR's Federal funding limitations, lower income families are given priority placement for childcare. OC Faculty do not meet this requirement and are therefore not given priority status to utilize the CDR's services.

5. CDR required the playground to be solely dedicated to them when their children were in play activities due to "Community Care Licensing Requirements" causing scheduling and use-of-equipment challenges for the OC CDC's playtime for their children.

6. OC Maintenance & Operations Division completes all necessary repairs for the CDR as well as maintenance of the playground/outside area, at no cost to CDR.
 - a. CDR reported the following total costs to their program in a memorandum to the CDC Taskforce dated October 30, 2019 (Appendix):

"Our CFO ran cost report from our MIP software system for the Oxnard College cost center for the year's starting July 2014 to June 2019. For utilities we pay only for telephone/data lines and janitorial costs. During this period, CDR paid \$7,508.25 for telephone/data lines and \$59,598.25 for janitorial costs".

7. The following chart is the "Revenue Trend for the CDC at Oxnard College" per June 13, 2014 (Vicenti, Lloyd, Stutzman LLP) Report to the VCCCD Board of Trustees. (Please see Appendix for the full report to the Board of Trustees)

Revenue Trend –

Oxnard College Child Development Center Report June 12, 2014

Revenue Trends	2009/10		2010/11		2011/12		2012/13		2013/14 (As of May 20, 2014)	
ARRA	\$ 3,186	1%	\$	0%	\$	0%	\$	0%	\$	0%
Child Care Tax Bailout	30,492	11%	30,491	12%	30,491	12%	30,491	18%	30,491	18%
Child Development Fees	228,620	81%	201,019	80%	121,111	51%	104,825	61%	93,656	55%
Child Development Fees Paid by Others		**		**	87,951	37%	36,051	21%	46,363	27%
Other Local Income	19,350	7%	19,180	8%	10	0%	-	0%	-	0%
Revenue before Transfers In	<u>281,648</u>		<u>250,690</u>		<u>239,563</u>		<u>171,367</u>		<u>170,510</u>	
Transfers In					100,000					
Total Revenue	<u>\$ 281,648</u>		<u>\$ 250,690</u>		<u>\$ 339,563</u>		<u>\$ 171,367</u>		<u>\$ 170,510</u>	

** Data not readily available as a separate component of child development fees

The decreasing trend in revenue for the CDC is apparent starting in 2012/13 as seen in the chart above. This timeframe correlates with the downsizing of the ECE academic program starting in 2011/12 where ECE was reduced from 8 FT Faculty to 1FT Faculty and incorporated more adjunct professors due to State budget cuts and reductions. Given that we are now in 2019, it was difficult for the taskforce to discover information as to why the revenue dropped so drastically from 2011/12 to 2012/13. It's possible that the CDC Supervisor position was no longer taken out of CTE's Academic Budget in 2012/13 and transferred as a cost to the CDC budget, but verification of this was not readily available to the taskforce due to the short turn-around time of this report.

8. May 2015, OC CDC Full-time Classified Site Supervisor position was abolished and the OC CDC Part-time position was created. In addition, the CDC administrative assistant is reassigned to other locations on the college campus. (Please refer to Finance Committee Letter in appendix)
9. Word spreads throughout the college and the community that OC's CDC was "closing" which made it difficult to "recruit" parents and children to utilize the CDC.
10. Oxnard College ECE students are not able to utilize CDR for classroom observation because CDR classrooms did not (and still do not) have "Mentor Teachers" who were/are qualified to mentor OC ECE students during observation and/or assigned lab times.
11. Because of the declining child enrollment in CDC, OC ECE students are not utilizing the CDC to fulfill their lab and/or observation hours and faculty are not sending OC ECE students to the CDC because the child-OC student ratio did not allow for proper interaction and/or observation. (Too many OC ECE students needing observation/lab hours for the number of CDC children.) MOU's are created with "external community"

child care centers so that OC ECE students can fulfill the requirement for observation/lab times.

12. The OC CDC staff made a request to write a grant to obtain assistance with supporting the OC CDC. Leadership at the time did not allow for this grant to be written.

Fiscal Years 2015-2018

The OC CDC continued to struggle. After the abolishment of the full-time CDC Site Supervisor in May 2015 the CTE Dean (Christina Tafoya) was verbally ordered to ‘fill-in’ as the CDC site supervisor and work in the CDC until the part-time CDC coordinator position was filled (CDC Coordinator hired in Spring Semester 2016). Relationships were tense between OC’s CDC staff and ECE Faculty. ECE faculty did not want the responsibility of supervising the CDC staff while also struggling to maintain an ECE department. OC Administrators were not forthcoming or transparent regarding future plans to have the CDR replace the CDC.

Revenues generated from Fiscal Year 2014/15 through Fiscal Year 2018/19 provided by the Vice President of Business Services at Oxnard College are as follows:

Oxnard College Child Development Center Financial Analysis 2014/15 through 2018/19

Child Development Center - Financial Analysis					
	<u>14/15 Income</u>	<u>15/16 Income</u>	<u>16/17 Income</u>	<u>17/18 Income</u>	<u>18/19 Income</u>
Fees	\$112,259.18	\$128,440.13	\$103,706.84	\$78,385.42	\$54,738.98
Fees PBO	\$29,559.91	\$19,843.57	\$18,859.79	\$14,445.82	\$9,904.06
Total Fees	\$141,819.09	\$148,283.70	\$122,566.63	\$92,831.24	\$64,643.04
Tax Bailout Income	\$30,491.00	\$31,899.00	\$32,103.33	\$32,606.00	\$33,488.33
Total Income	\$172,310.09	\$180,182.70	\$154,669.96	\$125,437.24	\$98,131.37

1. Licensing citation was given to OC's Administration, requiring an on-site Supervisor, full-time. Consequently, a hiring process was created and a full-time provisional OC CDC Site Supervisor was brought on-board in December 2018.
2. The CDR continues to operate out of the OC CDC and received a new 1-year agreement in May 2019. Lease continues to be 1.00\$/year and OC M&O continues to do facilities repairs and outdoor grooming/clean-up. The current CDR lease expires June 30, 2020.
3. The CDC taskforce combed through OC Participatory Governance minutes to identify discussions that took place relative to the closure/continuance of the OC CDC. Documents of interest are attached in the Appendix (PBC minutes April, September and October 2018).

In particular, the Planning and Budgeting Council (PBC) on 3/21/18 noted; *"There was a motion by A. Hayashi (AFT Representative) to discontinue funding for the CDC; C. Yang (Math Faculty) seconded. There was discussion that we need more information to be able to make a recommendation at this time. L. Kama'ila (Academic Senate) stated that we need more enrollment numbers, observation statistics and financial information to make an informed decision. She made a motion to table this item to the April 18, 2018 meeting. T. O'Neil (Science Faculty) seconded; the motion was carried"*.

Discussions were ongoing in PBC meetings in April and September 2018, relative to CDC budgetary concerns, with no resolution recommended. PBC minutes from 10/17/18 referred the CDC topic/item to the Program Effectiveness & Planning Committee (PEPC) for review and discussion.

While College' Executive leadership was involved in on-going discussions regarding the CDC budget deficits and challenges during the PBC and PEPC meetings, a formal committee' recommendation was never moved forward, regarding the CDC, by either of the two participatory governance committees. It appears that President Azari made the decision without an official recommendation from the committee and then shortly thereafter, resigned. Leaving it to the new Interim President Sanchez to follow-through, a pause was taken and he asked for a CDC Taskforce to be established to review facts, analyze findings and make a recommendation(s) by the end of November 2019.

4. OC CDC Enrollment Update: The late-start hiring date of the Child Development Center Site Supervisor (August 12th with a semester start date of August 19th) and the rumor that the CDC was closing, led to a significant loss of families in the Fall 2019 semester.

CDC expected 10 additional families to enroll at the start of the semester and some of those families included OC students. CDC started off the semester with 11 children,

lost 1 in September and are now (as of the writing of this document in November 2019) currently at 20 children.

Over the course of the last two months, the CDC had to turn away 12 families who had children in the age range of 2-2.6 years of age due to a lack of a toddler teacher. The CDC Teacher Stella retired in the Spring of 2018 and has not since been replaced.

5. The CDR continues to utilize the OC Child Development Center with a 1-year contract that expires June 30, 2020.
6. The CDR at the Oxnard College site, identified the following; “school year 2019-2020, CDR has 6 families that are currently enrolled Oxnard College students”.

“Similarly, the 2018-2019 school year, CDR had 6 families enrolled that were Oxnard College students.”

“CDR was unable to confirm the total number of families enrolled that were Oxnard College students served in the previous school years. CDR could only pull the number of families that stated they were enrolled in school or a training program, which could include Oxnard College students.”

- For the 2016-2017 school year, 17 families were enrolled in school or a training program at CDR.
- For the 2015-2016 school year, 23 families were enrolled in school or a training program at CDR.
- For the 2014-2015 school year, 29 families were enrolled in school or a training program at CDR.

7. Additional notes:

Moorpark College invests the salaries of two full-time Child Development Associates with benefits from sources other than its CDC budget. In addition, ECE faculty and other discipline-specific faculty are invested in the MC CDC and integrate CDC activities into their coursework. The MC CDC also utilizes a sliding scale for childcare fees based on income and whether or not they are taking classes at Moorpark College. They average approximately 75 children utilizing their CDC, annually.

Ventura College’s Foundation supports their CDC through donations and an endowment fund specifically targeted for CDC expenditures. VC personnel also assisted with the writing of the CCAMPS grant through the U.S. Department of Education, obtaining funding to support child care expenses and scholarships for VC Student’s children who use the CDC. In addition, VC’s ECE Faculty are highly involved in promoting the VC CDC and representing VC on community childcare boards and attending childcare-related council meetings to generate enrollment and promote their quality program. They average approximately 100 children utilizing their CDC, annually.

III. THE NEED

Based on information obtained from the Child Development Resources Inc. and the California Child Care Resource & Referral Network, as of 2015 (most recent data available) child care demand for 0-5 year-old subsidized spaces were as follows for Ventura County:

- 11,776 children in poverty
- 4,997 subsidized spaces available
- 6,779 gaps
- 58% of 0-5 year olds in poverty not being served

Utilizing additional information obtained from the Ventura County Early Learning and Care Division it appears that the zip codes surrounding Oxnard College (highlighted yellow in chart below) continues to be a “high-priority need” which is ranked as “1” across all age groups. Please refer to the following table:

Ventura County California Department of Education Early Learning and Care Division Local Planning Council Child Care Priorities: May 2018 for Fiscal Year 2019-20			
ZIP Code	Assigned Priority	Infant/Toddler	School-Aged
91320	2	3	2
91360	2	3	2
91361	3	3	2
91362	2	3	2
91377	3	3	3
93001	1	1	1
93003	1	1	1
93004	1	1	1
93010	1	1	1
93012	2	2	2
93015	1	1	1
93021	2	2	2
93022	2	2	1
93023	1	1	1
93030	1	1	1
93033	1	1	1
93035	1	1	1
93036	1	1	1
93040	2	2	2
93041	1	1	1
93060	1	1	1
93063	2	2	2
93065	1	1	1
93066	3	3	3

Emphasizing the Need for Quality Pre-School Education:

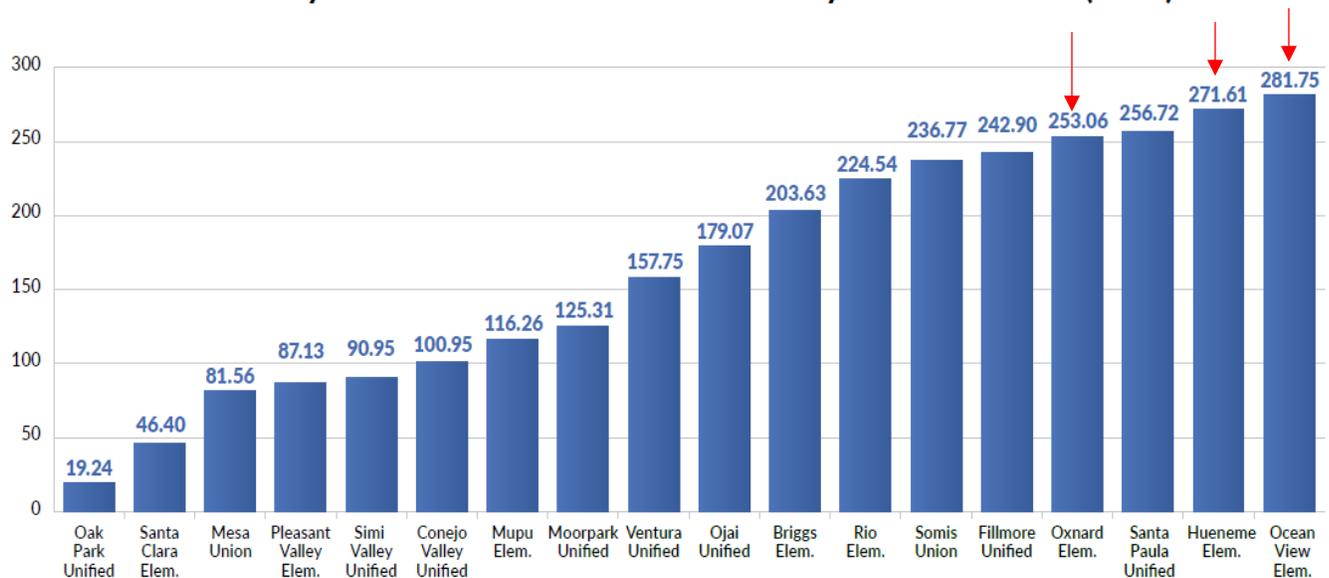
The Ventura County Civic Alliance 2019 State of the Region report offers a look at the socioeconomic status using the “Misery Index” in Ventura County. The measure is comprised of six socioeconomic indicators from 2017, applied to 18 school districts in Ventura County.

The indicators are:

- the poverty rate among children 5 and younger;
- the percentage of women-led households with children 5 and younger who live below the federal poverty line;
- the percentage of adults 25 and older without a high school diploma;
- the percentage of people who speak English “less than very well”;
- the percentage of students classified as English learners; and
- the percentage of students eligible for free or discounted meals at school.

The percentages are added together and weighted equally for the index. A higher number indicates greater socioeconomic challenges in the chart below.

“Misery Index” for Selected Ventura County School Districts (2017)

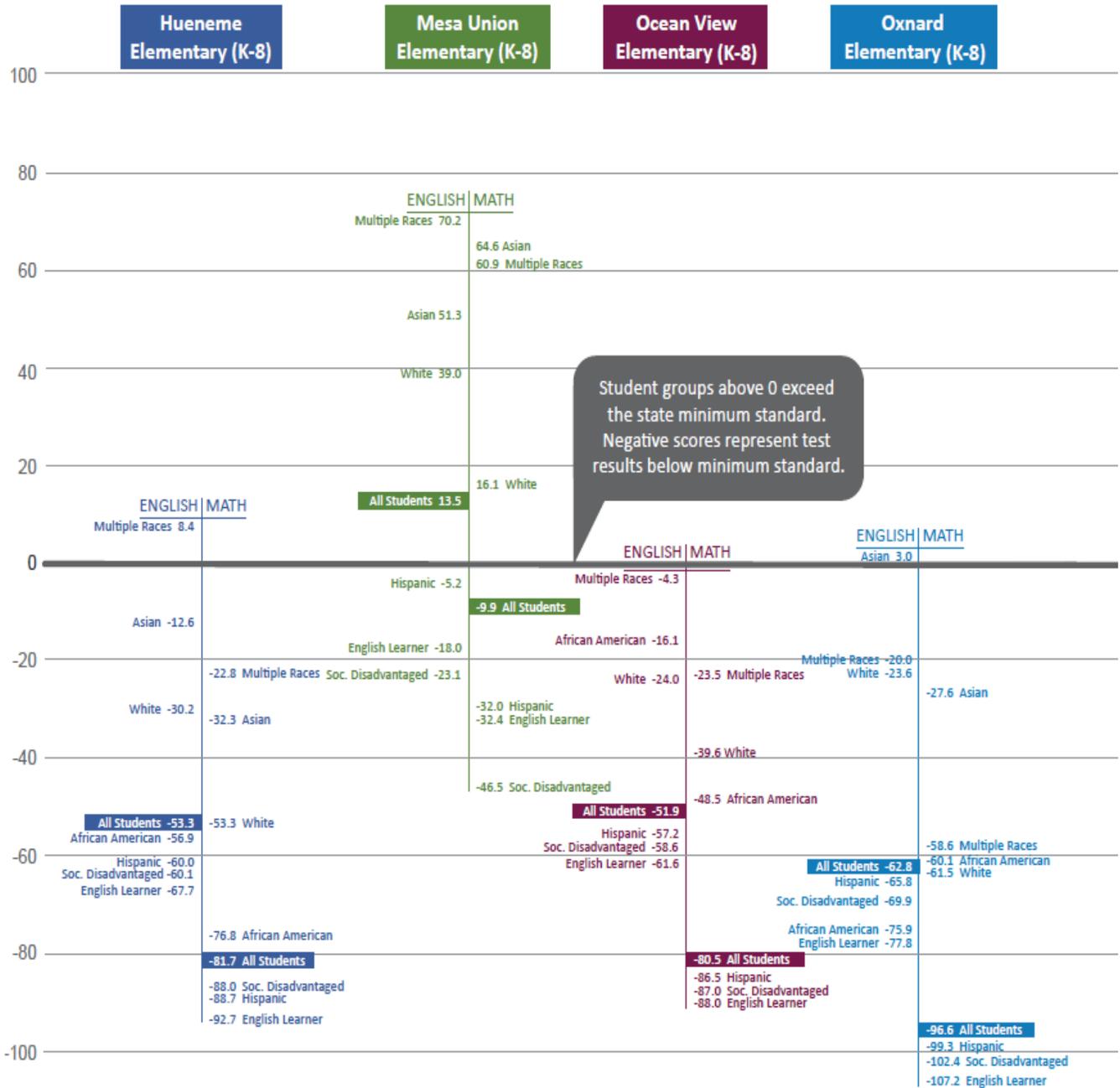


Oxnard College’s Feeder Elementary School Districts (identified by the red arrow in the graph above) are ranked highest in terms of this misery index.

In viewing the standardized test scores of these same Elementary Schools in the following chart on the next page, we begin to notice an outcome-correlation relative to the “Misery Index” findings and the educational achievement gaps.

Hueneme Elementary, Ocean View Elementary and Oxnard Elementary surround Oxnard College and these elementary-age children are performing below standards. Mesa Union Elementary is in Somis/Camarillo and these elementary-age children are primarily performing above the standards, as seen on the chart below.

ACHIEVEMENT GAPS PERSIST



Charts include subset of Calif. Dashboard student groups. Omitted groups are: English Only, Filipino, Foster Youth, Homeless Youth, Students with Disabilities. These groups are included in the "All Students" category.

How does “The Need” impact the future of Oxnard College and the Community?

The more underprepared the child is for the kindergarten, the less likely they will remain competitive in the K-12 system, resulting in under-preparedness for college. The more under-prepared the K-12 student is for college, the less likely they are to achieve their higher educational goal to successfully transfer to a 4-year University and/or obtain a higher living-wage!

Oxnard College maintains the highest percentage of first-year under-prepared college students within the Ventura County Community College District. In 2017-18 Oxnard College experienced the following:

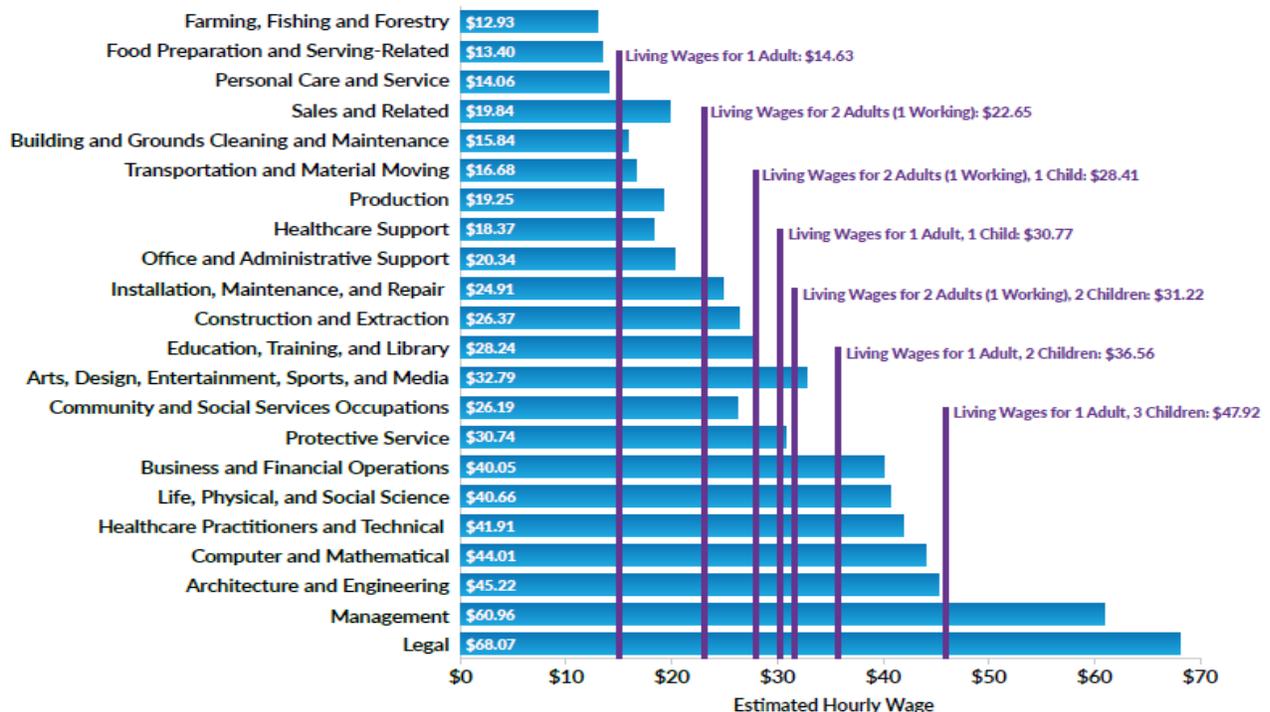
Oxnard College student’ completion rates for Transfer-level Math and English Source: CCCCO Launchboard

2017-2018

- Completed Both Transfer-Level Math and English within the District in the First Year: 156 of 1,553 students
- Completed Transfer-Level English Within the District in the First Year: 570 of 1,553 students
- Completed Transfer-Level Math Within the District in the First Year: 199 of 1,553 students

The table below provides valuable information regarding jobs and living wages in Ventura County. It is apparent that jobs that require a college degree/certificate will provide a better standard of living in the County. As noted on the following chart, a single-family household with one adult and one child must earn a minimum wage of **\$30.77** per hour in Ventura County Source: VCCF State of the Region Report

Ventura County Cost of Living and Hourly Wages Comparison (2018)



In order for our community of children to remain competitive and successful in higher education and/or in their career, it becomes increasingly apparent a great education, starting in pre-school, is increasingly important if these same children are to obtain a “living wage” in Ventura County. As identified in the chart on page 9 of this document, there is definitely a “Need” for quality childcare centers surrounding Oxnard College to serve OC’s students, Faculty and surrounding communities.

IV. BUDGETARY OPTIONS

The following charts are two options presented to the CDC Taskforce during discussions with the V.P. of Business Services, as an example, only. The following budgets were based on a 9-month CDC operation. The CDC's "Operational Budget's" percentages and positions will fluctuate depending upon the months of operation and the design of the various line-items in each budget option. The CDC Taskforce is recommending the OC CDC operates for 11 months per year to maximize enrollment and access to the College students, Faculty, Staff and its surrounding community.

First Option: Using an Enterprise Model

Enterprise Model		We are currently open 84 days in Fall and 86 days in Spring = 170 days					
		Personnel costs based on 19-20 Rates as of 09/24/19					
Fixed Costs - Personnel							
Position	Schedule	Step	Percent	Salary	Benefits	Total	Notes
CDC Supervisor	320	3	92%	\$73,777	\$57,464	\$131,241	11 months, FT during those months
Office Assistant	200	3	39%	\$16,534	\$4,547	\$21,081	40 weeks, 20 hours per week
Total						\$152,322	
Fixed Costs - Operations							
Office Supplies						\$500	
Storage Sheds						\$2,500	10-year shed life, annual costs 10% of replacement cost
Playground Equipment & Surface Replacement						\$27,494	10-year equipment life, annual costs 10% of replacement cost
						\$30,494	
Fixed Cost Total						\$182,816	
Variable Costs - Personnel							
Position	Schedule	Step	Percent	Salary	Benefits	Total	Notes
Child Development Associate	220	3	77%	\$36,322	\$37,756	\$74,078	40 weeks, FT during those weeks: 1 per classroom, up to 12 children alone
Student Worker - Specialist I				\$10,256	\$175	\$10,431	20 hours per week, 40 weeks, per additional 12 children
Snacks						\$170	Per child (\$1 per day)
Toys, Classroom Supplies, etc.						\$170	Per child (\$1 per day)
Revenue - Rates found on OC website							
Half-day - OC Student						\$20	Daily Rate for 3 hours
Half-day - General Price						\$22	Daily Rate for 3 hours
Full-day - General Price						\$35	Daily Rate for 6 hours
Scenarios - Annual Revenue versus Cost							
Least Revenue - 10 students at OC Student Half-day Revenue						\$34,000	10 children for year
Total Costs						(\$260,294)	
Profits/(Loss)						(\$226,294)	
Most Revenue - 48 students per classroom (24 each in half-day general rate), 6 classrooms						\$1,077,120	288 children for year
Total Costs						(\$850,376)	
Profits/(Loss)						\$226,744	
Moderate Revenue - 12 full-day and 12 half-day OC price per classroom, 3 classrooms						\$336,600	72 children for year
Total Costs						(\$460,823)	
Profits/(Loss)						(\$124,223)	

Second Option: Using an Instructional Lab School Model

Instructional Lab Model*		We are currently open 84 days in Fall and 86 days in Spring = 170 days					
		Personnel costs based on 19-20 Rates as of 09/24/19					
		*May prevent ECE observations - verify with Academic Affiars					
Fixed Costs - Personnel							
<u>Position</u>	<u>Schedule</u>	<u>Step</u>	<u>Percent</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>	<u>Notes</u>
Faculty Coordinator	Class III	8	100%	\$75,561	\$67,415	\$142,976	80% Non-Instructional + 20% Instructional
Office Assistant						\$0	Covered by students enrolled in class
Total						\$142,976	
Fixed Costs - Operations							
Office Supplies						\$500	
Storage Sheds						\$0	Equipment Costs via Resource Request
Playground Equipment & Surface Replacement						\$0	Equipment Costs via Resource Request
						\$500	
Fixed Cost Total						\$143,476	
Variable Costs - Personnel							
<u>Position</u>	<u>Schedule</u>	<u>Step</u>	<u>Percent</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>	<u>Notes</u>
Child Development Associate	220	3	77%	\$36,322	\$37,756	\$74,078	40 weeks, FT during those weeks: 1 per classroom, up to 12 children alone
Student Worker - No Cost - Students Receive Credit for Course						\$0	Possible 4 unit course (Child Development Center Operations), 3 hour lecture, 6 hour lab per week (3 in classroom, and 3 in general operations)
Student Worker - Specialist I				\$2,051	\$35	\$2,086	4 hour Friday coverage, 40 weeks, per additional 12 children
Snacks						\$170	Per child (\$1 per day)
Toys, Classroom Supplies, etc.						\$170	Per child (\$1 per day)
Revenue - Rates found on OC website							
Half-day - OC Student						\$20	Daily Rate for 3 hours
Half-day - General Price						\$22	Daily Rate for 3 hours
Full-day - General Price						\$35	Daily Rate for 6 hours
Scenarios - Annual Revenue versus Cost							
Least Revenue - 10 students at OC Student Half-day Revenue						\$34,000	10 children for year
Minimum 15 students for class to be offered						\$14,948	based on FY20 SCFF rate of \$3,727 per credit FTES for enrollment, one FTES per 30 credit units
Total Costs						(\$220,954)	
Profits/(Loss)						(\$172,006)	
Most Revenue - 48 students per classroom (24 each in half-day general rate), 6 classroom						\$1,077,120	288 children for year
Maximum 48 students (for 2 per class per day coverage, 4 days per week)						\$47,834	based on FY20 SCFF rate of \$3,727 per credit FTES for enrollment, one FTES per 30 credit units
Total Costs						(\$710,896)	
Profits/(Loss)						\$414,058	
Moderate Revenue - 12 full-day and 12 half-day OC price per classroom, 3 classrooms						\$336,600	72 children for year
Moderate 24 students						\$23,917	based on FY20 SCFF rate of \$3,727 per credit FTES for enrollment, one FTES per 30 credit units
Total Costs						(\$396,448)	
Profits/(Loss)						(\$35,931)	

V. RECOMMENDATION

Given the timeframe to complete this task, (August 21 – November 29, 2019) the Taskforce proceeded in an organized fashion of scheduling discussions with relevant sources and managing the documents during the discovery and fact-finding phase. The Taskforce intentionally reviewed all of the information obtained via the discussions that occurred as well as the documents generated from conversations, which are all included in the Appendix. In addition, meeting agendas were created to maintain the Taskforce’s focus and meeting notes were created to assure follow-up and; to be utilized as a reference during the final phase of determining the recommendation.

Discussions were taken very seriously and factors considered, revolved around financial impact and obligations as well as meeting the Need of our Students and Faculty. The primary criteria was always the focus of any conversation relative to the recommendations, which are as follows:

1. The statutory mission of Oxnard College is to serve students. Thus, the primary goal of the OC Child Development Center is to serve as a laboratory for our Early Childhood Education program and to provide students with children a convenient and effective center where their children will be educated and cared for while the student/parents are taking classes;
2. There is also value in providing OC college’s employees with a convenient and effective center where their own children can be educated and cared for, but this value does not directly serve the college’s statutory mission, so it is secondary to the CDC’s primary mission;
3. There is additional value in helping future students to become better prepared for college and to aspire to attend Oxnard College, but that value is indirect to the college’s funding structure, so it is also subordinate to the CDC’s primary mission;
4. There is value in being of service to our surrounding community, but that purpose cannot be served, consistently with our statutory mission, unless it directly furthers the college’s support of students;
5. Because the “lab” component of the CDC is not structured to produce FTES for apportionment purposes, the CDC must meet the criteria for an “enterprise operation”, which requires that it be financially self-supporting.

After rigorous debate and discovery, the taskforce unanimously submits the following recommendation. Given the long-standing challenges related to the management and financial stability of the OC CDC, the taskforce recognizes that there is no “easy fix” and it will take time, energy and enhanced communication (at a minimum) in order to support the Mission of Oxnard College; while serving Oxnard College’s students, faculty and their children.

The College must be **100% committed** to the following actions steps (but not limited to) with a dedicated, committed and unified management approach comprised of the full-time, permanent CDC Site Supervisor, Dean of CTE, VP of Business Services, ECE faculty and CDC staff to ensure future success. There is no doubt that the community and K-12 will also derive benefit from the OC CDC.

Recommendation: Utilize a Quasi-Enterprise CDC Model in Years 1-3 with additional funding support from Oxnard College, while transitioning to an Enterprise Model in year-4 and beyond with financial support from a U.S. Department of Education grant.

Phase I – Year 1:

Focus on activities to enhance enrollment to increase revenue and stabilize the CDC.

Action Steps:

1. Hire a Highly Qualified Full-time Classified CDC Site Supervisor (Spring 2020) This position must be able to:
 - a. Manage the CDC budget, focusing on self-sustainability as an “Enterprise” operating in collaboration with Oxnard College; as well as have access to Banner data and financial information.
 - b. Collaboratively work with CTE Dean, ECE Faculty, CDC Staff and the VP of Business Services to assure accountability of the budget and build strong relationships
 - c. Create a robust outreach and marketing campaign to increase enrollment over time
 - d. Build a strong relationship with the Oxnard College Foundation to sustain future activities via fundraising, endowments, community partnerships etc.
2. Allow CDR’s agreement to expire on June 30, 2020 since OC is not receiving revenues from CDR and they would be competing for same-age enrollment as the OC CDC.
3. Develop a “CDC Transition Plan” to move to an 11-month childcare program, 0700 to 1700 (Full Day) by August 15, 2020 to include projections of revenues-needed and potential budget-expenditures.
4. In Spring FY 2020, apply for U.S. Department of Education Grant: Child Care Access Means Parents in School (CCAMPS) Program with anticipated closing date in May 2020 (1% of OC Pell Grants for four years).
 - a. This equates to approximately \$115,843.00 per year for 4 years, totaling \$463,372.00 over the 4-year period.

- b. The following items could be paid for by the grant: (list not all-inclusive, OC and the CDC may choose to utilize the funds in any manner it feels to be most efficient and effective to run the CDC)
- Grant Admin Assistant Salary – 40%
 - Scholarships for OC Student’s children to pay for OC Student’s children while OC Student is in class or studying (this supports OC Mission–Student Success and assists students that are struggling with their coursework by offering scholarships to them/their children while in class and studying to succeed in class)
 - Materials & Supplies, Storage Sheds, Playground Equipment
 - Professional Expert to assist with Child Development Center Accreditation process
 - Endowment to sustain future activities and needs

Scenarios - Annual Revenue versus Cost	Using the Enterprise Model from page 14 of this document	
Least Revenue - 10 students at OC Student Half-day Revenue		\$34,000 10 children for year
Total Costs		(\$260,294)
Profits/(Loss)		(\$226,294)
If CCAMPS Grant is Awarded	\$115,843	(\$110,451)
Most Revenue - 48 students per classroom (24 each in half-day general rate), 6 classrooms		\$1,077,120 288 children for year
Total Costs		(\$850,376)
Profits/(Loss)		\$226,744
If CAMPS Grant is Awarded	\$115,843	\$342,587
Moderate Revenue - 12 full-day and 12 half-day OC price per classroom, 3 classrooms		\$336,600 72 children for year
Total Costs		(\$460,823)
Profits/(Loss)		(\$124,223)
If CCAMPS Grant is Awarded	\$115,843	(\$8,830)

*CCAMPS= 1% of Pell Grant Awards: 2018-19 OC Pell Grant 3030 students \$11,584,314.00

*highlighted = use potential CCAMPS funds which is 1% of Pell Grants at OC

5. Request the OC’s Foundation to financially match the scholarships generated as a result of the Department of Education CCAMPS Grant funding to mitigate the child care cost incurred by the OC student at the CDC. This results in multiple beneficial outcomes:
 - Increases student completion rates
 - Decreases student time to completion
 - Creates revenue for the CDC

6. Develop Marketing and Outreach Materials and Plan to Re-brand, Re-engineer and Re-market over-time and in planned phases to assure successful implementation and maintenance of quality programs! This affects multiple positive outcomes:
 - Enhances OC’s CDC program to entice enrollment and prepare the CDC children for a successful future in education and their career as well as;
 - Serves Oxnard College students to accomplish their educational goals.

- Increases Oxnard College’s enrollment and retention rates, generating FTES in classes OC students are now more comfortable taking, knowing their child is well attended-to and taken care of in OC’s CDC on the college campus.
7. Schedule monthly meetings with the VP Business Services, CTE Dean and the CDC Site Supervisor (and other stakeholders as needed) to increase transparency, accountability and stability.
 8. Develop and an OC CDC “Annual Accountability and Progress Report”, written by the OC CDC Site Supervisor and presented to the OC President. Format, content and structure of the report are agreed upon by the College President/Executive Team, CTE Dean and the CDC Site Supervisor.

Phase II – Year 2-3:

Integrate Oxnard College Academic Programs and Expand Innovative Opportunities to remain competitive, offer high-quality childcare services and increase demand.

Action Steps:

1. Continue to develop Marketing and Outreach Materials and Plan to Re-brand, Re-engineer and Re-market over-time and in planned phases to assure successful implementation and maintenance of quality programs!
2. The OC CDC site supervisor and staff will continue to develop solid relationships and outreach to students, faculty and staff; frequently connecting and communicating with college programs as well as developing community opportunities/donors to enhance the CDC program’s quality and innovation.
3. Establish an Advisory Board comprised of community experts in the field, OC CDC staff, College’ Administrators, Faculty, Staff and Students as well as other pertinent stakeholders to facilitate the Center’s growth, transparent communication, budget’ accountability and continuous quality improvement. The Advisory Board develops a “Charge” with guidelines and responsibilities to ensure accountability and viability of OC’s CDC.
4. Where possible, integrate the CDC into multiple OC Academic Programs and Curriculum such as but not limited to:
 - a. Academic Programs/Curriculum and Grants
 - 1) Dental Hygiene Program – Pediatric Dental Cleaning Experience
 - 2) Psychology: child observations, behaviors, learning patterns...
 - 3) EMT: offer information on first aid, exposure to safety,

- 4) STEM Programs (Technology, Biology, Chemistry project-based learning activities) ...
 - b. Consider researching the creation of a Dual Language Immersion program.

Phase III – Year 4 and Beyond:

Sustainability and Continuous Quality Improvement

Action Steps:

1. Continue monthly accountability meeting with VP Business Services, CTE Dean, CDC Site Supervisor and other pertinent stakeholders to maintain transparency, accountability and stability.
2. Maintain the Advisory Board to facilitate growth, expand donations, increase transparency and accountability as well as continue professional development opportunities for continuous quality improvement.
3. Maintain “Annual Accountability and Progress Report”, written by the OC CDC Supervisor and presented to the OC President.
4. Maintain CCAMPS Accreditation Standards if the Department of Education CCAMPS Grant is awarded to the OC CDC.