

# CHABOT COLLEGE CHILDREN'S CENTER AND LABORATORY SCHOOL PROGRAM PRESENTATION

CHABOT-LAS POSITAS COMMUNITY  
COLLEGE DISTRICT  
BOARD OF TRUSTEES MEETING  
AUGUST 20, 2013

# Purpose

## Primary

- To provide observational/practicum environment for Early Childhood Development (ECD) students.
- To ensure ECD staff model exemplary practices while simultaneously working with students and teaching/caring for children.

## Secondary

- To provide childcare for Chabot student/parents and staff.

## Tertiary

- To provide childcare for community partners.

## Chabot Children's Center (Early Childhood Development) Laboratory School

	<b>Degrees*</b>	<b>Certificates**</b>	<b>Students Served</b>	<b>FTE</b>
<b>FY 2008-2009</b>	34 --- # 4 - overall	96 --- #1 overall		
<b>FY 2009-2010</b>	26 --- # 7 (tied w/AJ)	27 --- #4 overall		65/125
<b>FY2010-2011</b>	31 --- #7- overall	24 --- #3 overall		69/156
<b>FY2011-2012</b>	26 --- #7- overall	17 --- #5 overall		75/194
<b>FY2012-2013</b>	Data not available yet			93/217

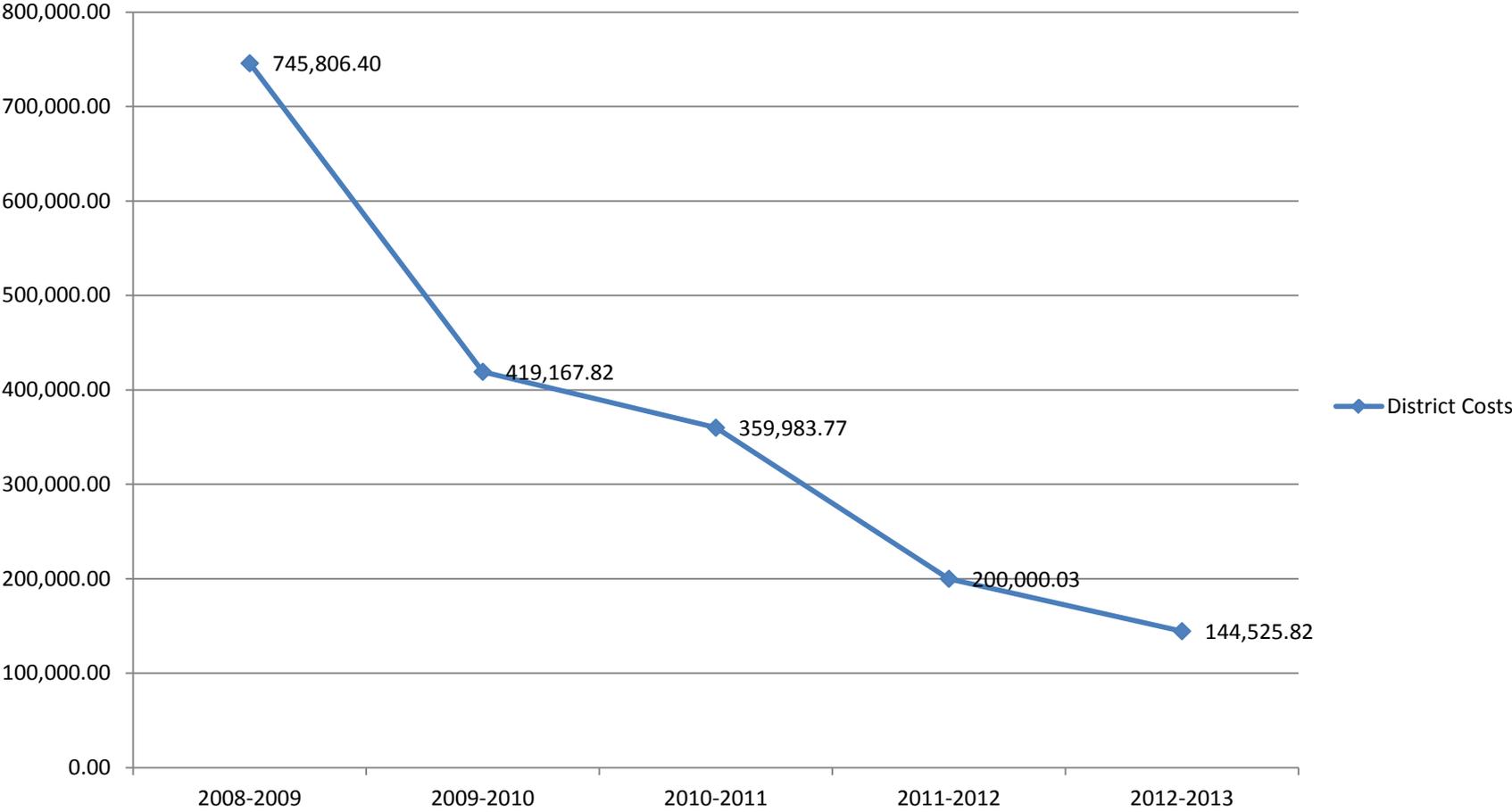
\*61 Disciplines/81 – different degree programs

\*\*32 Disciplines/63 – different degree programs

## Chabot Children's Center Laboratory School – Funding\*

	Total Program Costs (all funding sources including State/Fed/County/etc)	District Investment (intra district funds transfer)	Program Costs Reduction	Savings Percentage
FY 2008-2009	\$2,346,113.61	745,806.40	NA (bmt)	
FY 2009-2010	\$2,049,443.36	419,167.82	<b>326,638.58</b>	<b>43.79%</b>
FY2010-2011	\$1,629,960.02	359,983.77	<b>59,184.05</b>	<b>7.93%</b>
FY2011-2012	\$ 962,855.42	200,000.03	<b>159,983.74</b>	<b>21.45 %</b>
FY2012-2013	\$ 904,246.20	144,525.82	<b>55,474.21</b>	<b>7.43 %</b>
Four (4) Year Cost Reductions			<b>\$601,280.58</b>	<b>80.60%</b>

# Chabot-Las Positas District Costs for Chabot Laboratory School



## Chabot Children's Center Laboratory School - Permanent Personnel

	Full-Time/Part-Time Staff*	Full-Time Managers/ Supervisors	Total
FY 2008-2009	13/5	1/2	<b>21</b>
FY 2009-2010	12/5	1/2	<b>20</b>
FY2010-2011	12/5	1/1	<b>19</b>
FY2011-2012	10/4	1/0	<b>15</b>
FY2012-2013	5*/5*	1/0	<b>11</b>

\*Staff contracts also reduced from 12 months to 11 months

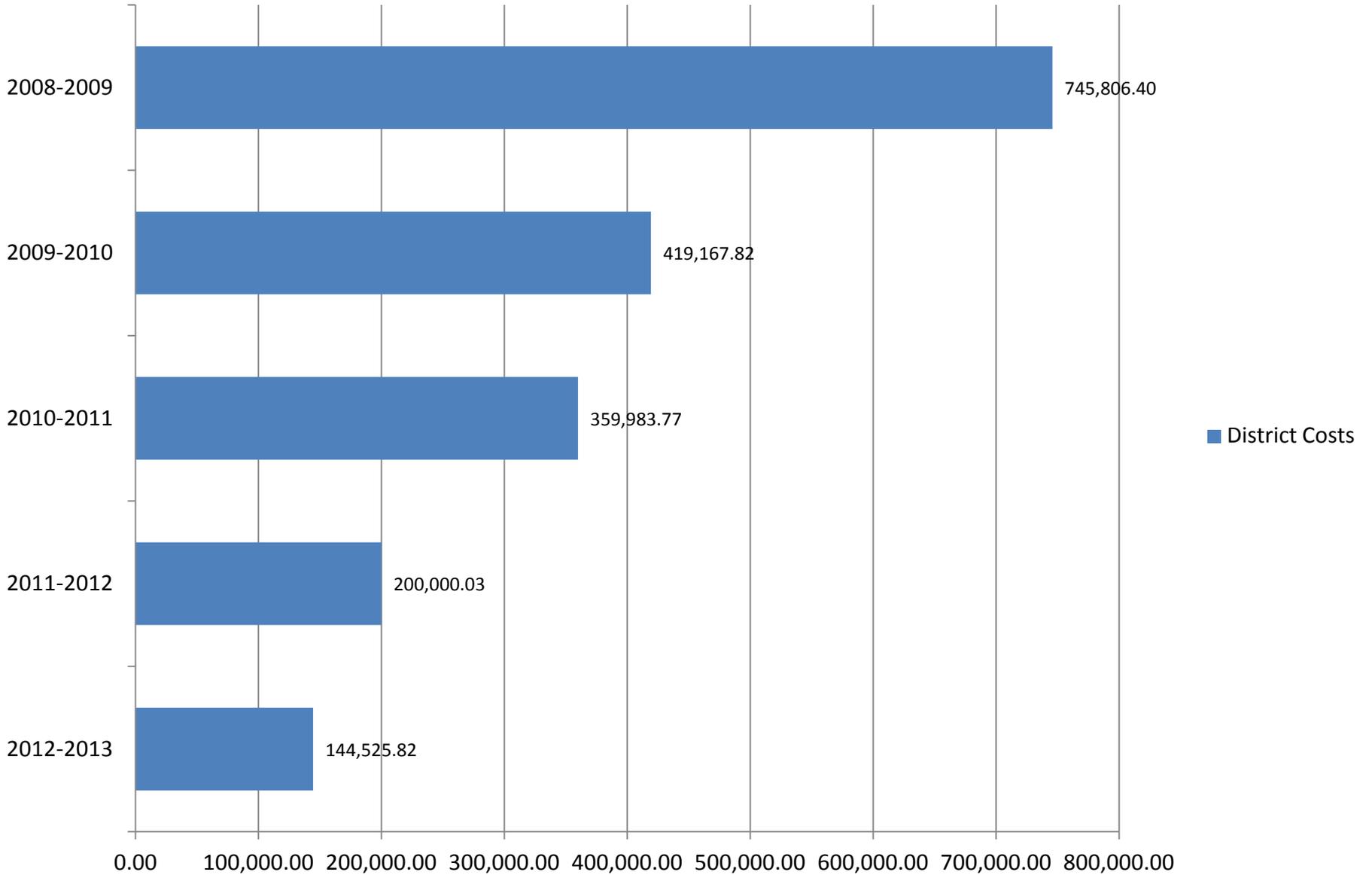
## Chabot Children's Center Laboratory School – Classroom Availability for Students

	Day	Evening	Classroom Type
<b>FY 2008-2009</b>	8	4	Practicum Opportunities for Students training in infants, toddlers, & pre-school classrooms Student/Staff Coordination Time Reduced
<b>FY 2009-2010</b>	8	4	Practicum Opportunities for Students training in Infants, toddlers, & pre-school classrooms Faculty /Student/Staff Coordination Time Reduced
<b>FY2010-2011</b>	8	2	Evening Infant & Toddler classrooms training opportunities eliminated; coordination severely hampered
<b>FY2011-2012</b>	5	0	Day & Evening Infant & Toddler training opportunities classrooms eliminated; coordination severely hampered; supplies for student projected greatly reduced.
<b>FY2012-2013</b>	3	2	Preschool Classrooms Only, Little/No Coordination, Supplies have run out.

**Chabot Children's Center Laboratory School  
District Investment Savings**

	<b>Investment Savings</b>	<b>Program Personnel Costs</b>
<b>FY 2008-2009</b>	None	NA (bmt)
<b>FY 2009-2010</b>	<b>\$326,638.58</b>	Eliminated Community Collaborations/Reduced Excesses
<b>FY2010-2011</b>	<b>\$59,184.05</b>	Reduced Program Offerings/Staffing
<b>FY2011-2012</b>	<b>\$159,983.74</b>	Supported Disproportionate Share of Classified Layoffs
<b>FY2012-2013</b>	<b>\$55,474.21</b>	Unsustainable Work Environment Late/Missed Deadlines
<b>Four (4) Year Cost Reduction</b>	<b>\$601,280.58</b>	

# District Costs



# Chabot Children's Center Laboratory School

## 3 – Year Financial Plan (2013-2016)

	College/District Estimated Program Investment	Outside Funding (CDD/CDE, Head Start-CFCS, CACFP)	Goals
<b>FY 2013-2014</b>	\$200,000.00	\$800,000.00	<ul style="list-style-type: none"> <li>• Ensure Viability of the Center Laboratory School</li> <li>• Comply with Grant/Licensing Requirements</li> <li>• Work within a \$200,000.00 College/District Budget</li> <li>• Restore Center Clerical/ Assistant Teacher Support</li> </ul>
<b>FY 2014-2015</b>	\$200,000.00	\$800,000.00	
<b>FY2015-2016</b>	\$200,000.00	\$800,000.00	

# Recommendations

1) Request Career Technical Education (CTE) Investment/Funding

2) Equitable Funding/Investment for Chabot Children's Center Laboratory Program\*

\* (one of many District (CTE) Programs)

Thank You for the Ultimate Austerity Opportunity

**Any Questions?**