

Why is the Early Childhood Center being closed?

College of DuPage announced it will close the Early Childhood Center effective June 1, 2018. The center was designed primarily to serve as an academic laboratory for the Early Childhood Education and Care degree program, however the (ECC) is not fulfilling its primary purpose given changes in usage by the degree program. In addition, for the past six years, the ECC's enrollment has continued to decline as operational costs have increased. Currently, there are 76 full- and part-time children and 20 staff. Enrollment has decreased 28% since 2010 as costs have continued to steadily rise.

As a standalone business operation, the Early Childhood Center is not sustainable.

What is the financial situation of the Early Childhood Center?

The ECC has been consistently operating at a significant loss. Since FY11, the ECC has lost over \$1.5m (tuition revenue minus ECC direct expenses). This loss does not include rent, utilities, janitorial, maintenance and numerous other staff and services provided by the College.

The College subsidy of the ECC has increased by over 311% since FY11.

Staff salaries and benefits have increased nearly 25% and other expenses (supplies, food service, etc.) have increased 118% since FY11.

College of DuPage
Early Childcare Center
Financial Analysis
FY2011-FY2017

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Q1 FY2018
Revenues	\$ 842,929	\$ 838,038	\$ 812,672	\$ 841,574	\$ 839,746	\$ 781,834	\$ 198,896
Expenditures							
Total Expenditures	1,022,232	1,022,465	1,072,543	1,086,046	1,126,582	1,107,999	278,065
Net Surplus (Deficiency)	(179,303)	(184,427)	(259,871)	(244,472)	(286,836)	(326,165)	(79,169)

Why isn't the degree program using the Center at a higher rate?

While some students have benefited from conducting observations on campus, a center on campus is not necessary to the program and the majority of students conduct their observations off campus. This is standard practice for such programs as students then experience a multitude of clinical settings, approaches and operations.

Did you consider raising tuition?

Tuition has been raised numerous times over the years. To achieve break even (against direct expenses only), tuition would have to increase by \$4,292 per student, per year. The ECC is already one of the most expensive childcare centers in the State of Illinois. The tuition is price prohibitive for many district residents and most, if not all traditional-aged COD students who are also parents.

Past tuition increases are listed below:

Weekly Rates	Full Time Preschool	Toddlers	
2010-11	274	300	
2011-12	284	310	
2012-13	294	320	
2013-14	304	330	
2014-15	314	340	
2015-16	330	357	
2016-17	347	375	
Monthly Rates	Part Time 3-year-olds	Mixed Age	Part Time 4-year-olds
2010-11	139	209	279
2011-12	139	209	279
2012-13	139	209	279
2013-14	143	214	285
2014-15	143	214	285
2015-16	150	225	299
2016-17	158	237	315

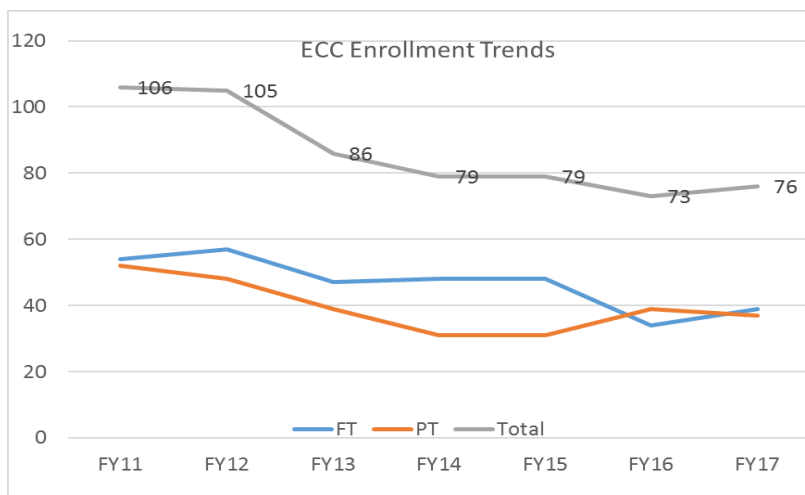
What are ECC enrollment trends?

While there are at times waitlists for a given age, class or day, enrollment is currently at about 63% of capacity. During the summer months, enrollment has gone as low as 39% of capacity (SU16.)

Children under 15 months are placed on a wait list until they are age eligible (the ECC does not serve students under 15 months-of-age).

Each year approximately 28% of the ECC population ages out of the program.

Another 8 to 10% leave for other reasons.



What has been done to grow enrollment?

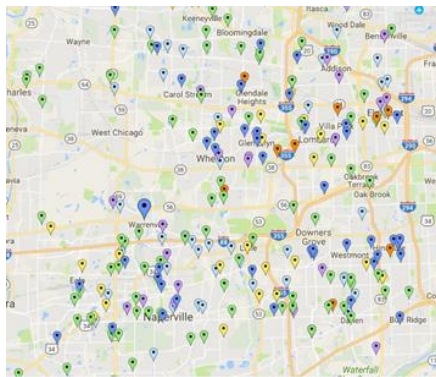
- ECC 2/3-page ad in prominent place in all CE brochures from 2011 forward (current distribution to 290,000 households in District 502. 10,000 additional catalogs distributed to COD campuses, libraries, etc.)
- Updated tri-fold brochure FA16 (in an effort to spotlight qualities which differentiated the ECC from other providers)
- Created additional ad in the CE brochures (back cover, multiple terms)
- ECC 2/3-page ad in Youth Academy brochure (13,000 targeted distribution)
- Back cover of Youth Academy brochure (13,000 targeted distribution)
- Back cover of High School booklet (18,000 targeted distribution)
- Bought additional mailing lists based on in-district youth demographics to target direct promotional mailings (SU17, 3,000 targeted addresses)
- Promoted ECC at CE Youth Open House attended by more than 200 (SP17)
- ECC Director participated in community recruitment events focusing on early childhood/pre-school (ongoing)
- Increased social media presence on Facebook (periodic boosts) and Twitter
- Rotating coverage on COD main page of website and CE pages

- Permanently devote web page <http://www.cod.edu/academics/conted/childcare/>
- Promotion by numerous CE staff at public events, conferences and service fairs

Total Continuing Education program enrollment growth has increased by over 28% since FY11 with most courses and programs receiving less marketing exposure than is listed above for the ECC.

What other options exist in the area?

In September 2017, the DCFS reported 510 care providers in the region (within approximately 15 miles of the Glen Ellyn campus):



Faith-Based	45
Franchise/Private	91
Montessori	25
Non-Profit	25
Private	49
Public-Private Partnership	1
Cooperative	3
Park District	5
Elementary – <i>not on map</i>	6
Home-based – <i>not on map</i>	255
Other – <i>not on map</i>	5
Total	510

- According to Center for American Progress, approximately 23% of children under the age of five are in some form of organized childcare (nationally)
- The 2016 DuPage County Census estimates 46,000 residents under five years-old
- By this reasoning, there are likely more than 10,000 children from birth to five years-old in DuPage County requiring childcare. The ECC serves a smaller subset from 15 months to pre-kindergarten
- According to the Illinois Family and Cost of Childcare FY2013 Report, there are some 24,000 childcare seats in DuPage County

What did you do to research actual availability?

We understand that availability at childcare centers is a fluid process and we have spoken to more than 100 nearby providers in September 2017, and about 90% of them had availability now through next fall. We could not inform other centers that we were considering closing the ECC at that time, as the decision was not final. We are now contacting all regional providers to invite them to care fairs at the ECC and to help families through this transition.

What will COD do to help parents transition?

We are writing and calling all regional centers again to inform them of the ECC closure, and to invite them to attend care fairs at the ECC in January and February 2018.

We will assign a staff member to help track availability across the different centers and provide additional assistance to the ECC staff and parents.

We worked to provide as much notice as possible to allow parents more time to make arrangements.