



## Annual Report/Budget Increase Request Cover Sheet

*To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.*

**Department:** Children's Center

**SSF Account #:** 02-218380

**UAF Account #:** 02-237094

**Department Budget History:**

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$1,424,506	\$1,355,150	\$1,577,877	\$1,577,877
Total Current SSF/UAF Allocation	\$132,068	\$136,868	\$137,210	/
SSF/UAF Increases Requested	\$20,800	\$4,800	\$0	\$0
SSF/UAF Increases Funded	\$20,800	\$4,800	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$443,547	\$518,600	\$394,469	\$350,000

**Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.**

N/A

**SSF/UAF Increase Request History & FY 2014**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VP SA Approved? (y/n)</i>
<b>FY 2012</b>			
Student Rate for Tuition	\$4,800	Y-\$4,800	Y
<b>FY 2013</b>			
<b>FY 2014 Proposal Summary (Prioritized)</b>			
		/	/
		/	/
		/	/
		/	/

## Annual Report (cont.)

**Additional Questions:** (to assist the Board when informing the student body about stewardship of the Student Service Fee)

**Briefly, what recent programs/services have been successful? Which need work? Explain.**

*The Children's Center now offers a variety of family/school events and programs to allow greater participation by parents and families. The majority of the events this school year are new and, therefore, allow parents to remain involved in the program their child attends. Many parents are now able to attend and participate in a classroom event and/or volunteer in the classroom. We began a new music program in which every child in the center is able to participate in music and movement activities within their classroom. Every center classroom has received brand new furnishings and equipment.*

*Our playground is in great need of a new design that is conducive to optimizing the outdoor experiences and opportunities for the young children we care for. Parents have articulated the desire to also have a splash pad component due to the heat of the summer months and much of the wood barriers and surfacing needs to be replaced.*

**Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.**

*We have increased our donation requests from several companies. Many of these have either been reduced or not filled at all due to the budget cuts of various businesses. This causes the school to have to use our own funds for events. We do not like to ask families to pay for these events due to many of them being students already on fixed incomes, therefore, we finance these ourselves as a school. We are also competing with local school districts who are also requesting donations.*

**What do you see as your department's financial priorities in the next 3 – 5 years (FY14-FY18)?**

*We would like to continue our music program and expand our events to include opportunities for evenings with a theme of content (such as in literacy, mathematics, art or science) and utilize the vast resources on campus. We would like to continue to offer as many student scholarships as possible, finance a new playground, continue with the optimal maintenance and up keep of the facilities, replenish curriculum materials and continued training for teachers and staff.*

**How many reclassifications did you have approved in FY12?   0   Total financial impact:       -0-**

**How many equity adjustments did you have approved in FY12?   0   Total financial impact:       -0-**

**How many one-time merit increases did you have approved in FY12?  12  Total financial impact:  \$9700**

**How many hiring adjustments did you have approved in FY12?   1  Total financial impact:  \$3,000**

**How much money in salary savings did you acquire in FY12?       -0-**

**Additional comments, special considerations, etc.**

*SSFAB Comments/Notes:*

**STUDENT | SERVICE | FEE | ADVISORY | BOARD**