



Student Affairs Fee Advisory Board

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 #:

UAF Account #: 237940

Department Budget History:

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$1,355,150	\$1,598,337	\$1,622,348	
Total Current SSF/UAF Allocation	\$136,868	\$137,210	\$137,210.00	
SSF/UAF Increases Requested	\$4,800	\$0	\$0	\$19,500
SSF/UAF Increases Funded	\$4,800	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$518,600	\$394,469	\$350,000	\$350,000

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

We are using funds above our reserves for our playground/splashpad project.

SSF/UAF Increase Request History & FY 2015

Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2013			
	\$0		
FY 2014			
FY 2015 Proposal Summary (Prioritized)			
Increase Number of Student Discounts by 10	\$12,000		
Student Staffed Physical Ed Program	\$7,500		

Annual Report (cont.)

Additional Questions: (to assist the Board when informing the student body about stewardship of the University Advancement Fee)

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

Our Physical Education program, designed and implemented by TAMU Kinesiology students, is new this year and allows all the students to participate in developmentally appropriate activities to help them grown in gross motor skills. We would like to increase staff so that the program is not dependent on one person and add additional equipment, such as tumbling mats, etc. Our Student Discount Rate of \$100 per month is used by 66 students during the school year. With rising costs, we would like to be able to offer it to all student families. We currently have more who would qualify. We employ approximately 50 students and spend approximately 8000.00 each month on student salaries. In addition, we are required to provide all our employees, including students with 24 hours of training in child development and education each year.

What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?

Our department's financial priorities are to 1. Improve the outdoor educational facilities and provide learning opportunities for both our student staff and other students in the process. 2. Increase students' salaries to retain trained staff and develop leaders within the staff. 3. Increase full time staff salaries to retain degreed staff and attain our accreditation with National Association for the Education of Young Children.

How many reclassifications did you have approved in FY13? 0 Total financial impact: 0.00

How many equity adjustments did you have approved in FY13? 0.00 Total financial impact: 0.00

How many one-time merit increases did you have approved in FY13? 7 Total financial impact: 9500.00

How many hiring adjustments did you have approved in FY13? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY13? _____

Additional comments, special considerations, etc.

We are currently participating in an external audit to benchmark our services against other University Childcare centers as well as local childcare establishments in order to gain insight into the current services we provide and to improve in areas identified.

SAFAB Comments/Notes: