



## Annual Report/Budget 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 #:** 237094

**Department Budget History:**

	FY 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$1,622,348	\$1,629,763	\$1,700,000	\$1,700,000
Total Current UAF Allocation	\$137,210	\$137,210	\$137,487	\$137,716
UAF Increases Requested	\$0	\$0	\$0	\$0
UAF Increases Funded	\$0	\$0	\$0	\$0
Total End-of-Year Reserve Balance Across All Operating Accounts	\$299,508	\$350,000	\$350,000	\$124,145

**Please provide a reserve spending plan if ending FY15 reserves exceed University requirements. The Children's Center is in the planning phases up updating its outdoor playground and learning areas. This includes the replacement of play/climbing structures, ground surfacing and shade structures.**

**UAF Increase Request History & FY 2017**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2015</b>			
<b>FY 2016</b>			
<b>FY 2017 Proposal Summary (Prioritized)</b>			

**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.**

The Children's Center includes programming that blends the home and school connection. These events allow parents to be active in the classrooms several times per year and to celebrate their involvement in our program. University Advancement Fees allow for the hiring of 55 student worker teaching assistants each semester as well as providing discounts for 71 student-headed families.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY17-FY21)?**

The Children's Center is greatly in need of expansion, as the waiting lists reveal that many families are not able to secure a slot at the center for their young child. The average wait time for older children is about 6 months, however, the wait times are longer for parents with very young children. A program review by outside consultants in 2014 revealed that the center requires additional space for infants and toddlers as well as additional full-time assistant teaching positions.

**How many reclassifications did you have approved in FY15?   1   Total financial impact:   (\$8,000)**

**How many equity adjustments did you have approved in FY15?   0   Total financial impact:**

**How many one-time merit increases did you have approved in FY15?   11   Total financial impact:   \$10,000**

**How many hiring adjustments did you have approved in FY15?   0   Total financial impact:**

**How much money in salary savings did you acquire in FY15?   \$60,000**

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

*SAFAB Comments/Notes:*