

SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

Annual Report FY2010 Budget Increase Request Cover Sheet

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

Department: Children's Center

Account #: 302450

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$1,176,873	\$1,230,912	\$1,307,294	
Total Current SSF Allocation	\$94,300	\$102,500	\$122,068	
SSF Increases Requested	\$52,800	\$8,200	\$19,568	
SSF Increases Funded	\$35,000	\$8,200	\$19,568	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$257,356	\$336,700	\$183,347	\$185,000

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

FY 09 Reserve Requirement	\$311,823
Note: Reserve expected to be below university requirement due to spending for the security camera project, toddler playground surfacing, and the new multipurpose building.	

SSF Increase Request History & FY2010 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2008			
Increase number of subsidized student slots for childcare tuition	\$8,200	Y-\$8,200	Y
FY 2009			
Increase student worker salary subsidy	\$7,000	Y-\$19,568	Y
Subsidize 40% Business Coordinator's salary	\$12,568		
FY 2010 Proposal Summary (Prioritized)			
Service Excellence Award	\$10,000		
One time funds for tables and chairs	\$9,500		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about the stewardship of the student service fee)*

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

We have filled all of the student headed slots and there is a waitlist of enrolled students waiting for the student rate. It has been very successful. In addition, the scholarship program that is funded by the Office of Graduate Studies, TAES, and TEES has helped subsidize childcare for many families in extreme financial need. We've encouraged other families to apply for the scholarship as we believe that it is underutilized. The increase in salaries for the student workers has allowed us to retain many of our experienced teaching assistants.

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

We reclassified a classroom from a toddler room to a preschool room based on the ages of the children enrolled. We were able to do so due to the ages of the enrolled children, and the resignation of one of the teachers. By reclassifying the room, we were able to fill the teacher vacancy with teaching assistants, and we were able to increase the size of the class by two. In doing so, we were able to reduce the childcare rate for the children in that class and increase revenue by increasing the size of the class.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

Increase teacher salaries.
Find funding to increase support for student rate childcare.
Maintain more than 95% occupancy year round.
Build reserve balance to cover 3 months of operating costs.

Additional Comments, Special Considerations, Etc.

The Becky Gates Children's Center is seen as a model program in the Brazos Valley. As part of TAMU we must strive to excel in all areas related to the Center, including quality of our staff, particularly our degreed teachers. While a career in early childhood has historically meant non degreed teachers with low salaries, we believe that this is not a ideal that we support or follow. As a model program on a university campus, it is our job to not only model appropriate early childhood classroom techniques , but we should also model the expectation of having educated, well compensated staff to maintain consistent and high quality services for our families and university community. The dedication of our of our staff should be acknowledged and rewarded in an equitable manner. This is difficult to do without impacting the financial burden on our families, however it is something that must happen.

SSFAB Comments/Notes:

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