



Budget Increase Request Cover Sheet

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

Department: Becky Gates Children's Center

Account #: 302450

Department Budget History:

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$1,230,912	\$1,307,294	\$1,452,595	
Total Current SSF Allocation	\$102,500	\$122,068	\$132,068	
SSF Increases Requested	\$8,200	\$19,568	\$19,200	
SSF Increases Funded	\$8,200	\$19,568	\$19,200	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$336,700	\$230,893	\$307,032	\$307,032

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.
FY10 Reserve Requirement is \$341,998. Anticipated reserves will not meet University requirements.

SSF Increase Request History & FY 2011

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2009			
Increase student worker salary subsidy	\$7,000	Y-7,000	Y
Business Coordinator's Salary	\$12,568	Y-12,568	Y
FY 2010			
Service Excellence Award	\$10,000	Y-10,000	Y
One time funds for tables and chairs	\$9,200	Y-9,200	Y
FY 2011 Proposal Summary (Prioritized)			
Building Generator (40% of cost)	\$20,800		

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.

Fiscal year 2009 was the first full year of semester contract implementation. Parents signed contracts for enrollment that obligated them to pay the childcare monthly charges for the full semester. If a parent needed to withdraw their child prior to the end of the semester, they were still expected to pay through the end of the semester until we filled the vacancy with another child. Previously, families were only required to provide 2 weeks notice for withdrawal and thus cost the center approximately \$50-60 thousand dollars (approximately 5% of total tuition) each year in loss revenue during the transition of filling the vacancies. In FY 09 loss revenue due to vacancies was significantly lower (2.07% loss versus the previous 5% equals an unexpected revenue boost of \$32,808)

In addition, we made changes to our infant program which increased the infant enrollment from 12 to 16 and allowed new 12 families to enroll infants without siblings currently in the center. Half of those new families are student headed. This is the highest number of student parents of infants enrolled in one semester since we opened in 1998. All of the student families are receiving the student discount and two families are receiving an additional childcare tuition scholarship.

We completed construction of the multipurpose building and started using it for child and family activities beginning May 2009. The building was used frequently as a gross motor activity site for our children during the summer due to the high number of heat advisory days. This building is an invaluable contributor in raising our level of quality of care at the Center. We still need to create a rental process for after hour student programming use.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

We terminated the Federal Child and Adult Care Food Program and thus reduced the food program expenses by reducing the paper work burden and thus eliminating a vacant Cook I position that was needed to fulfill many of the programs requirements. In addition, we were able to reduce our food costs by terminating the program. We are continuing to provide meal service without some of the added program requirements that equated in loss/waste food products.

As mentioned previously, the implementation of semester contracts reduced loss tuition revenue.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

Increase our teacher salaries

Maintain funding for the student rate

Maintain at least 97% occupancy year round

Become more efficient in the use of resources by reducing Center waste.

Meeting and exceeding our 3 month reserve requirement

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD