



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 #: 02-218380

Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$1,307,294	\$1,452,595	\$1,424,506	\$1,454,390
Total Current SSF Allocation	\$122,068	\$132,068	\$132,068	
SSF Increases Requested	\$19,568	\$19,200	\$20,800	\$4,800
SSF Increases Funded	\$19,568	\$19,200	\$20,800	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$230,893	\$455,998	\$509,244	\$455,259

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

All projects were originally expected to be completed in FY10 (with the exception of the painting project)

<i>Diesel Powered Generator (total cost 59,000-SSF funding of 20,800)-install late Aug 2010</i>	\$38,200
<i>Landscape Project-project will bid out in Jan. 2011 for Spring installation</i>	\$60,000
<i>Acoustic Retrofitting for Multipurpose Building-expected completion will be Fall 2010</i>	\$12,000
<i>Center wide painting project-To be completed during the 2010 winter break</i>	\$32,000
<i>Purchase and installation of solar screens on classroom windows to reduce energy costs</i>	\$3932
Total	\$146,132
<i>Expected FY11 Reserve Balance</i>	\$509,244
<i>Reserve Balance minus FY11 projects (\$509,244-\$146,132=\$363,112)</i>	\$363,112
<i>3 month reserve requirement for FY11 {(\$1,424,506/12)*3}</i>	\$356,126
<i>Amount that will exceed University 3 month reserve requirement</i>	\$6,986

SSF Increase Request History & FY 2012

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 2010			
Service Excellence Award	\$10,000	Y-10,000	Y
One time funds for tables and chairs for the Multipurpose Building	\$9,200	Y-9,200	Y
FY 2011			
Building Generator (40% of cost)	\$20,800	Y-20,800	Y
FY 2012 Proposal Summary (Prioritized)			
Student Rate for Childcare Tuition	\$4,800		

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.

- *In June 2010, our entire early childhood program was deemed “high quality” by the SACS Accreditation Quality Assurance Review Team. We’ve been recommended for accreditation and received 6 commendations for exceptional service.*
- *Changes to the infant program resulted in significant increased enrollment of student headed families in the infant classes. Previous semesters averaged 1-2 student headed families in the infant program. Of the 12 new infant program enrollees, half were student headed.*
- *The addition of the Multipurpose Building not only provided an excellent place for gross motor activities for the children during inclement weather (heat advisory and rainy weather days) but it also serves as a facility to offer extracurricular activities such as Opus Music and Stretch-n-Grow for our children. These programs add to the quality of our program. Once the facility has been retrofitted with acoustical improvements, we will make it available for after hour student programming, meetings and early childhood staff development.*
- *Our use of university student workers as classroom teaching assistants has created tremendous value not only to our program but also for the student workers. Students are given opportunities to work with individuals from diverse backgrounds, make independent decisions which affect others daily, and gain knowledge regarding the many requirements of an educator of young children. In addition, we are intentional with our efforts to acknowledge and support the work of our student workers. They are a critical feature in the success of our program and we’ve recognized their efforts via employee rewards and salary increases. By recognizing their excellent service, we are able to retain experienced university student support staff.*

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

- *Maintained childcare tuition rates of FY10.*
- *Revised student worker scheduling to increase efficiency and reduce salary expense.*
- *Postponed landscaping project until Spring 2011 to secure more competitive project bids.*
- *Secured outside contractor for Center painting project to reduce project cost.*

What do you see as your department’s financial priorities in the next 3 – 5 years (FY12-FY16)?

Reduce expenses/cut budget and maintain quality of program by doing the following:

- *Increase salary base of lead teachers*
- *Maintain funding for the student rate*
- *Maintain at least 97% occupancy year round*
- *Increase staff development opportunities*
- *Implement long term facility maintenance plan*

Additional comments, special considerations, etc.

SSFAB Comments/Notes: