



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

UAF Account #: 237097

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$1,629,763	\$1,700,000	\$1,700,000	\$1,739,000
Total Current UAF Allocation	\$137,210	\$137,487	\$137,716	
UAF Increases Requested	\$0	\$0	\$0	\$39,000
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$350,000	\$350,000	\$124,145	\$124,415

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

UAF Increase Request History & FY 2018

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2016			
FY 2017			
FY 2018 Proposal Summary (Prioritized)			
Increase in Student Discount from \$100 - \$150 (65 spots for student headed families)	\$39,000		

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 is committed to ensuring that it provides a safe, caring and educational environment for young children that allows parents to study, work, teach and/or conduct research. Part of that commitment was solidified in securing 65 slots for student-headed families (where at least one parent is a student at Texas A&M). Our family events are rated highly successful by parents, as we concentrate our efforts on a positive home and school connection with the families. We have also made changes to our student worker teaching assistants to include changes from initial orientation, classroom placement and professional development. We would also like to continue to make improvements and updates to our playground by adding an outdoor living and learning classroom, gardening areas for each classroom and more nature-friendly outdoor activity areas.

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 in the time periods that many seek. The average wait time for older children is approximately 3 months, however, the wait times are longer for parents with very young children (infants). 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. (A total of five positions were recommended.)

How many reclassifications did you have approved in FY16? 0 Total financial impact: _____

How many equity adjustments did you have approved in FY16? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY16? 10 Total financial impact: \$11,599.00

How many hiring adjustments did you have approved in FY16? 0 Total financial impact: _____

How much money in salary savings did you acquire in FY16? 0 Total financial impact: _____

Additional comments, special considerations, etc.

For the past ten years, the Center has provided a \$100 discount to student-headed families that fall into this category. Unfortunately, this number has not been increased during that time. Meanwhile, tuition has increased for infant/toddler care by 42% from 2003 to the current year. This increase in child care expenditures, as well as the rising costs of many living expenses, outpaces cost of living expenses and can have a great impact on a family’s budget.

SAFAB Comments/Notes: