



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 #: 237094

Department Budget History:

	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$1,700,000	\$1,700,000	\$1,720,457	\$1,720,457
Total Current UAF Allocation	\$137,487	\$137,716	\$140,421	
UAF Increases Requested	\$0	\$0	\$39,000	
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$350,000	\$124,145	\$128,494	\$128,494

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

UAF Increase Request History & FY 2019

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPASA Approved? (y/n)</i>
FY 2017			
None	\$0		
FY 2018			
Increase in Student Discount from \$100-\$150	\$39,000	y	n
FY 2019 Proposal Summary (Prioritized)			
Purchase 15 iPads with cases and keyboards	\$7,800		

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 Becky Gates Children’s Center has not asked for nor been approved for a program/service in the last couple of years.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY19-FY23)?

- 1. Building up the Children’s Center Reserves to 3 months of operating budget.*
- 2. Securing funds to complete the playground project outside of SAFAB funding. Seeking funding through the Ed Rachel Foundation.*
- 3. Securing funds to expand total capacity (wait list over 200) outside of SAFAB funding.*

How many reclassifications did you have approved in FY17?	Total financial impact:
0	\$0
How many equity adjustments did you have approved in FY17?	Total financial impact:
0	\$0
How many one-time merit increases did you have approved in FY17?	Total financial impact:
6	\$10,240.00
How many hiring adjustments did you have approved in FY17?	Total financial impact:
0	\$0

Additional comments, special considerations, etc.

We are updating our assessment tool and curriculum that will blend with the Project Approach. It is important the Becky Gates Children’s Center remain competitive and innovative in the early childhood field.

SAFAB Comments/Notes: