TO:
FROM: Services and Activities Fee Committee
DATE:
SUBJECT: Budget Meeting and Questionnaire

Your meeting is scheduled for:
Location:

The following questions should be submitted to the Services and Activities Fee Committee 48 hours prior to your budget meeting. EMAIL them to vpsa@ewu.edu or deliver them in hard copy to the Dean of Students Office in PUB 320.

These questions provide the basic information for the Committee to evaluate the request. All questions should be answered to the best of your ability and as completely as possible. Please answer each question individually. Programs may also submit an additional narrative outlining their proposal as well as any materials which will assist the Committee in its deliberations.

Budget Questions
1. Please provide an explanation of how the program plans to spend the budget in each line item of the SAF Allocation Budget Request Form, including an explanation of increases or decreases from the previous year’s request. Items that are vague, such as “contact services” should be clearly explained.
   Please see the attached budget spreadsheet for further information. Since the expenses are strictly in accordance with the contract with the YMCA for operation of the EWU Childcare Center, an additional spreadsheet is necessary to reflect revenue from the federal and state governments outside of EWU payments and to identify revenue from students and staff, also outside of EWU payments. The spreadsheet should more substantially explain the revenue and expenses for the program at large.

2. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics on graduate, undergraduate, male, female or other categories you believe important and relevant to your unit.
a. Fall 2010
   i. Student Families- 84
   ii. Staff/faculty Families-27
b. Winter 2011
   i. Student-Families-83
   ii. Staff Faculty Families-30

Currently graduate/undergraduate statistics are not tracked. It can be added for next year if necessary.

3. Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.
   
   o Yes, we currently have 5 employees on staff who are students at EWU. Our closing staff is almost always exclusively students from Eastern. We also provide numerous internship and observation opportunities for students enrolled in the Children’s Studies Program. Since employment or volunteer activity is conducted by the YMCA, FTE generation does not accrue to EWU.

4. How do you gauge the effectiveness of the services and activities you provide to students? Is student input collected and used in this process? If your unit has an advisory committee, in what capacity is it involved in your budgeting process?
   
   o Parent surveys, comment box, feedback from families, referrals from currently enrolled families, licensing program reviews, ECEAP admin and state reviews

5. How do you ensure that student fees do not subsidize non-student uses? If previous requests have included statistical analysis on this point, please provide similar analysis using this year’s demographics.

   The YMCA compiles a list of children of student parents which is submitted monthly to the VP of Student Affairs office for review. Each quarter, the YMCA submits a bill to EWU which is reviewed against its’ budget and against the list of children the S&A funds are to support. Student’s personal bills are reduced by the expected support prior to being generated and submitted to the family.

6. Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. To what extent does your unit rely on earned income? How much of that revenue is obtained directly from students?

   There are limited state funds available, and these may be reduced further as a result of required reductions in the EWU state funding. We prefer not to make that cut, but, depending on fiscal developments, may not be able to avoid it. Given the expense of childcare and the impact of that expense on the ability of students to continue their education, we are asking for authority to increase the
S&A Fee allocation to $100,000. We will do everything to keep actual distribution below that unless the committee determines that they would prefer to support families at that level, even if cuts are not forthcoming.

7. Are there any long term obligations associated with this funding request?

Currently the contract is on a year-to-year basis with the YMCA.

8. Was your 2010-2011 S&A Fee allotment increased, decreased or unchanged from the 2009-10 budget? What was the overall impact on your organization and its ability to serve students? How closely did your actual expenditures align with the budget presented to last year’s Committee?

Previously, the allocation has been on a percentage (2%) basis. That amount has closely matched the needs of student parents at the current support levels. The next few years may not be the same. Expenditures from year to year most often were slightly below the level of support provided. Two years ago, expenditures were above the support level, but prior year’s small surpluses were sufficient to cover that amount. This resulted from a lower than projected enrollment and, therefore, revenue.

9. What is the impact to service to students if your request is not funded or lowered?

Two or three years ago we reduced the per-block support per child from $16 to $12. Several student families came very close to having to drop out of EWU due to increased cost and to lack of available childcare in the Cheney area. Fortunately, we were able to raise the support level the next quarter and avoid dropouts. Childcare in Spokane is considerably more expensive and transportation back and forth presents extreme difficulties in arranging for class attendance. The EWU Children’s Center is the only program in the area that charges by 3 hour blocks. All others require a minimum of ½ day several days per week – and many require payment of full days, whether the child is in attendance or not.

10. What are three new initiatives for future years?

- Parent Involvement Committee
- Implementation of Creative Curriculum
- Implementation of DECA (Devereux Early Childhood Assessment) to assess Kindergarten Readiness of our Pre-K children.
- 40 Developmental Assets training program for all staff
- Updated website
- Implementation of a transitional early pre-school classroom