TO: Services and Activities Fee Committee

FROM:   Ted Carman

DATE:   February 7, 2013

SUBJECT:  Request for Services and Activities Funding for the 2013-2014 School Year

The following questions should be answered in narrative format and submitted along with the S&A Excel spreadsheet to the Services and Activities Fee Committee by February 5, 2013. You may EMAIL them to mmunson@ewu.edu or deliver them in hard copy to the Student Accounting Office in SHW 125.

These questions will provide the basic information necessary for the S&A Committee to evaluate the request for funding. 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 Budget Request Form (Excel spreadsheet), including an explanation of increases or decreases from the previous year’s request. Items that are vague, such as “contract services” should be clearly explained.

Other Contract Services:

All S&A fund allocations are spent to reduce student personal payments to the EWU Children’s Center. Accordingly, the payment is made directly to the YMCA – the agency currently under contract with EWU to provide childcare services. Other funds that support the contract (and, therefore, the services) consists of EWU state funds; student, staff and faculty payments; and limited state grant funds – mostly for the state supported ECEAP program. The S&A allocation was increased last year because it looked like it was likely to become necessary to reduce or eliminate EWU state fund support as a result of budget reductions. This would have resulted in a significant increase of out-of-pocket expense to our student parents. While we were able to retain the funding, it now being
used to repair or replace equipment and to support summer operations (which are necessary for maintenance of the services provided during the school year.)

We have initiated a separate contract (utilizing state funds) to have an independent contractor review the EWU Children’s Center operation and recommend possible improvements. The review will include interviews with Center staff, parents (student, faculty and staff), and external constituents and will compare services and costs to other childcare facilities in the greater Spokane area as well as other university programs in the state. It will propose alternative models of childcare delivery, quality of program assessment and funding options.

Accordingly, we are requesting continuation of S&A support at the current level for next fiscal year and will conduct a thorough review of requested support levels following receipt of the independent agency review and recommendations.

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.

Winter Quarter 2011:
167 children enrolled
100 student families
26 staff/faculty families

Spring Quarter 2012:
163 children enrolled
106 student families
37 staff/faculty families

Summer Quarter 2012:
98 children enrolled
32 student families
25 staff/faculty families

Fall Quarter 2012:
158 children enrolled
101 student families
23 staff/faculty families

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.

Yes, there are currently 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 observational opportunities for students enrolled in the Children’s Studies Program. We also have hosted several classes of students from various departments to
provide hands-on experience conducting activities with our children enrolled at the Center. Since employment or volunteer activity is conducted by the YMCA, those activities are reported by the YMCA and not 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?

Parent surveys, comment box, feedback from families, referrals from currently enrolled families, licensing program reviews, ECEAP administrative 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 the list of children the S&A funds are to support. Student’s personal bills are reduced by this 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?

Since the sole purpose of S&A funding is to reduce the out-of-pocket expenses for student parents, alternative sources are limited. Other sources of funding available are used to maintain the facility (which is owned by EWU) or provide limited financial support for the Center services provided to both student and non-student parents.

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 2012-2013 S&A Fee allotment increased, decreased or unchanged from the 2011-2012 amount? What was the overall impact on your organization and its ability to serve students? How closely are your actual expenditures aligning with the budget presented to last year’s Committee?
The S&A allocation was increased last year because it appeared that it was likely to become necessary to reduce or eliminate EWU state fund support as a result of budget reductions. While we were able to retain the funding, it now being used to repair or replace equipment and to cover summer contractual commitments. We were required to replace all cribs at the facility due to federal requirements to eliminate drop-side cribs, which were determined to be potentially dangerous. Also, the compressor in one of the food freezers ceased functioning and we had to find a replacement and repair that as well. Accordingly, we are requesting continuation of the current funding level pending review of the entire Center operation by an independent evaluation.

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. The current support level is $17.00 per block. 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 utilizing block scheduling. 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. This charging structure will be independently reviewed to see if there are better alternatives without negatively impacting students. For instance, the cost differential between what students are charged and what staff are charged may be a part of the discussion. Continuation of support at the current level will allow for completion of the independent review and implementation of approved recommendations.

10. What are three new initiatives for future years?

1. Register center in Early Achievers: Washington State’s Quality Rating System Pilot Program.
2. Implement specialty themed camps for school-age children for Spring Break and Summer Break.
3. Develop effective advertisement campaign to raise awareness of the Center on campus.
### Services and Activities Fee Budget Request

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### Instructions:

If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you to use as a reference.

If this is the first time your program has requested S&A funding the historical information should be left blank.

If you need additional information contact Michele at mmunson@ewu.edu.

If your program *only* receives funding from S&A the second worksheet (tab labeled "Total Budget Form") does not need to be completed.

If your program receives funding from other sources such as earned revenue, state funding, etc you will need to complete the second worksheet (tab labeled "Total Budget Form").