TO: Services and Activities Fee Applicants

FROM: Carol Plischke, Director of Budget and Administrative Services for Student Affairs submitting for the EWU Children’s Center

DATE: February 6, 2014

SUBJECT: Request for Services and Activities Funding for the 2014-2015 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 7, 2013. You may EMAIL them to tking2@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 “contact 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. Funds requested for FY14-15 are the same as for FY13-14 with the addition of $20,000 to cover some needed physical improvements. The Center needs to add some new refrigerators and freezers to hold fresh and frozen fruits and vegetables (and other foods) in an effort to provide healthier and more nutritious meals for the children. They were previously using many canned foods. The increased funds will also cover security measures at the Children’s Center, including equipment, labor and monitoring.
In 2013, there was an independent contractor review of the EWU Children’s Center operation and several possible improvements were recommended. Based on that review, we have just formed a Blue Ribbon Task Force to review the findings and make recommendations for the future of the EWU Children’s Center. While nothing has been decided at this point, it is possible that a supplemental request may need to be made to the S&A Fee Committee at a later date for additional funds to implement some improvements.

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.

<table>
<thead>
<tr>
<th></th>
<th>Winter 2013</th>
<th>Spring 2013</th>
<th>Summer 2013</th>
<th>Fall 2013</th>
<th>Winter 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total enrolled</td>
<td>164</td>
<td>173</td>
<td>86</td>
<td>168</td>
<td>170</td>
</tr>
<tr>
<td>Student families</td>
<td>124</td>
<td>127</td>
<td>53</td>
<td>125</td>
<td>127</td>
</tr>
<tr>
<td>Staff/Faculty</td>
<td>38</td>
<td>41</td>
<td>30</td>
<td>38</td>
<td>39</td>
</tr>
</tbody>
</table>

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. One was employed after completing an internship last spring. These student employees are Assistant Teachers within various classrooms and typically close at the end of the day.

The Center also provides numerous internship and observational opportunities for students. There are 18 students completing observation hours in the various classrooms
for class requirements from the Children’s Studies Department and there are typically 5-10 students per quarter.

The Center also utilizes students from various departments to provide hands-on experience conducting activities with the children enrolled at the Center. There was a library intern during fall quarter. She observed reading opportunities in the classrooms, as well as the Spokane County Library community outreach story time that they have quarterly at the Center. The Pre-Kin classes work with the Physical Education Dept. to partner with students on an annual basis. The students work with the children one-on-one to work on gross motor skills and coordination through PE activities. There is one student that will be coming in to make dolls with the Pre-Kin children for a class requirement this quarter.

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. In addition, in 2013 there was a consultant hired to review and assess the Center.

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 2013-2014 S&A Fee allotment increased, decreased or unchanged from the 2012-2013 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 2013-2014 S&A Fee allotment was the same as the 2012-2013 allotment. Expenditures this year are on track.

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

Several years ago the per-block support per child was reduced from $16 to $12. Several student families came very close to having to drop out of EWU due to the increased cost and to a lack of available childcare in the Cheney area. Fortunately, the support level was able to be raised the next quarter and avoided 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 was independently reviewed to see if there are better alternatives for providing quality care for the children without negatively impacting students. No decisions have been made as of this date. Continuation of support at the current level will allow for continued operation as it currently stands. After the Blue Ribbon Committee completes their recommendations and goes through the appropriate channels, there is a possibility of a supplemental request to the S&A Fee Committee at a later date in order to make recommended improvements at the Center in order to increase the effectiveness of the Children’s Center in meeting the needs of EWU students and their children.

10. What are three new initiatives for future years?

1. Register the Center in Early Achievers: Washington State’s Quality Rating System Pilot Program. The management of the Center is in the process of working on this.
2. The Blue Ribbon Task Force to discuss options for the future and make recommendations.
3. Develop effective advertisement campaign to raise awareness of the Center on campus.
EWU Children’s Center  
Rate Schedule & Payment Policy  
New fee schedule as of Sept. 2013  
$50.00 Registration fee(per child)  

Student Rates  
1 block = 3 hours.  
These fees are a monthly rate based on a four week month.  

<table>
<thead>
<tr>
<th></th>
<th>Infants</th>
<th>Toddler/Walker</th>
<th>Preschool/PreKkn</th>
<th>Schoolage(Kin-Age10)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fulltime</td>
<td>$724.00</td>
<td>$668.00</td>
<td>$613.00</td>
<td>$146.00 flat rate includes daily before and after school care, early release days and curriculum days. Cheney</td>
</tr>
<tr>
<td>4 blocks/wk</td>
<td>$253.00</td>
<td>$243.00</td>
<td>$222.00</td>
<td>School District Christmas and spring breaks will be an additional weekly charge based on the School Age summer program fees.</td>
</tr>
<tr>
<td>5 blocks/wk</td>
<td>$329.00</td>
<td>$304.00</td>
<td>$278.00</td>
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<tr>
<td>6 blocks/wk</td>
<td>$365.00</td>
<td>$365.00</td>
<td>$335.00</td>
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<tr>
<td>7 blocks/wk</td>
<td>$462.00</td>
<td>$425.00</td>
<td>$390.00</td>
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<tr>
<td>8 blocks/wk</td>
<td>$527.00</td>
<td>$487.00</td>
<td>$446.00</td>
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<tr>
<td>9 blocks/wk</td>
<td>$594.00</td>
<td>$548.00</td>
<td>$501.00</td>
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<tr>
<td>10 blocks/wk</td>
<td>$659.00</td>
<td>$508.00</td>
<td>$557.00</td>
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</table>

Additional single blocks are available space permitting.  
Single block $18.00 16.00 $15.00  
Sibling Discount $20.00  

Staff / Faculty Rates  
1 block = 3 hours.  
These fees are a monthly rate based on a four week month.  

<table>
<thead>
<tr>
<th></th>
<th>Infant</th>
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<td>Fulltime</td>
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<td>$668.00</td>
<td>$162.00 flat rate includes daily before and after school, early release days and curriculum days. Cheney School District Christmas and spring breaks will be an additional weekly charge based on the School Age summer program fees.</td>
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<tr>
<td>4 blocks/wk</td>
<td>$285.00</td>
<td>$263.00</td>
<td>$243.00</td>
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<tr>
<td>5 blocks/wk</td>
<td>$356.00</td>
<td>$329.00</td>
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<td>8 blocks/wk</td>
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<tr>
<td>10 blocks/wk</td>
<td>$711.00</td>
<td>$659.00</td>
<td>$608.00</td>
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Additional single blocks are available space permitting.  
Single block $19.00 18.00 $16.00  
Sibling Discount $20.00  

School age summer program (Grades 1st-4th—ages 6 – 10) fees:$ 571.00/month-based on Fulltime participation.(activity fee included) (Can be prorated for specific weeks.)  

Admissions: EWU Children’s Center is committed to serving students, staff and faculty of Eastern Washington University. EWU students have first priority. Second priority is for students, staff and faculty enrolling in the Center for full time care. In order to be eligible to enroll in the Center, students, staff and faculty must use at least 4 blocks(12 hours per week).
2014-2015 Budget Request Form (Services and Activities Fee Funding Only)
Program Name (Budget Number): EWU Children's Center (300037)

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

### Services and Activities Fee Budget Request

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<tr>
<td>Services and Activities Fee Revenue (510)</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>156,000</td>
<td>176,000</td>
<td>20,000</td>
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### EXPENSES

**Compensation**

- Classified (631)
- Administrative Exempt (610)
- Graduate Student Appointment (624)
- Temp/Hourly Student Wages (660)
- Taxes and Benefits

**Operations/Direct Expense(700)**

- Personal Service Contracts
- Other Contract Services
- Travel
- Supplies
- Equipment
- Other

**Total Operations**

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<tbody>
<tr>
<td>Total Expenses</td>
<td>-</td>
<td>-</td>
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<td>156,000</td>
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<td>156,000</td>
<td>176,000</td>
<td>20,000</td>
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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 as a reference upon your request.
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 Terri King at tking2@ewu.edu