



TO: Services and Activities Fee Committee

FROM: Emily Maiani, Director of Budget and Administrative Services

DATE: January 5, 2015

SUBJECT: Request for Services and Activities Funding 2014-2015
(for the 2015-2016 Academic Year)

Your meeting is scheduled for:

Location:

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 **January 9, 2015**. You may EMAIL them to emaiani@ewu.edu or deliver them in hard copy to the Student Affairs Office in SHW 129.

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.

Compensation (provide explanation for each type):

N/A

Personal Service Contracts:

N/A

Other Contract Services:

S&A fund allocations are spent to reduce students 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 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 included 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 proposed alternative models of childcare delivery, quality of program assessment and funding options.

Accordingly, we are requesting continuation of S&A support for next fiscal year as we work with a Parent Focus Group and continued feedback from the parents who use the Childcare Center, in conjunction with the contractor’s review, to create an environment that is user-friendly to the students, provides high-quality care to the children, and continues to meet all current regulations.

Travel:

N/A

Supplies:

N/A

Equipment:

N/A

Other:

N/A

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 2013:

165 children enrolled
109 student families
33 staff/faculty families

Spring Quarter 2014:

174 children enrolled
108 student families
31 staff/faculty families

Summer Quarter 2014:

101 children enrolled
47 student families
26 staff/faculty families

Fall Quarter 2014:

179 children enrolled
116 student families
35 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.

The Childcare Center has nine employees who are students with EWU. Due to the class load, none of the students are able to work a full-time position. Each of the nine students work five hour shifts, primarily in the afternoon. The shifts are adjusted every quarter to meet the students' needs as well as the Center's needs.

The Childcare Center also has nine EWU volunteers from the Education Department, Early Childhood Development, and/or Psychology Department. Volunteers have also come from the Cheney High School, NextGen Zone, and Career Path.

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 2014-2015 S&A Fee allotment increased, decreased or unchanged from the 2013-2014 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 2014-2015 S&A Fee allotment for the EWU Childcare Center was decreased from the 2013-2014 amount. In 2013-2014 the Childcare Center was allotted \$156,000; in 2014-2015 the Childcare Center received \$125,000 with an additional one-time funding of \$20,000 for new fridge/freezers to allow more fresh foods to be served to the children.

With covering summer contractual commitments and an increased amount of EWU student children at the Childcare Center, the funding for this academic year is close to exhausted. Accordingly, we are requesting funding more in line with prior years to allow the level of service the Childcare Center is known for to this extra influx of EWU student children, while also keeping an affordable and flexible option for EWU students.

We are also asking for one-time funding for additional playground fill to meet State Regulations for appropriate fill height (least expensive estimate at \$4,692 attached). The

taxes and labor installation of the playground fill would be covered by the limited funds in the state funded account.

The State Licensor has also recently inspected the building (December 2014) and the infant room no longer meets Code (WAC) for several items. We are currently working through obtaining bids, but initial reviews are coming in well over \$12,000. (Two walls need to be changed to Plexiglas for increased visibility in the napping room and the changing stations as well as high chairs needs to be relocated and appropriately supported.)

We request \$142,000 for our continued budget and \$16,692 in one-time funding needs, for a total budget ask of \$158,692.

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

Several 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 is under review to see if there is a better alternative without negatively impacting students. For instance, the cost differential between what students are charged and what staff is 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?

- Create a parent lead group to provide feedback on the current childcare system and work to collaborate on future initiatives to serve the EWU student community*
- Continue to find new media ways to connect and information EWU student's about the Childcare Center and the flexible scheduling it offers*
- Work with departments that focus on childhood learning within their curriculum to see if a deeper connection (ex: internships, work study, etc.) can be established*



Northwest Playground Equipment, Inc.

PO Box 2410, Issaquah, WA 98027-0109
Phone (425) 313-9161 FAX (425) 313-9194
email: dennis@nwplayground.com

QUOTE

Quote # 12-1-2014 DV3
Date: 12/1/2014

To: YMCA-EWU Children's Center
923 Washington
Cheney, WA 99004

Contact Name: Linda Loomis
Email: loomis@ymcaspokane.org

Phone: 509-359-2023
Fax: 509-359-2027

Item #	Qty	Description	Price	Total Price
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Equipment

SofSolutions	160	Cubic Yards Sof'Fall ADA Accessible Engineered Wood Fiber Includes N/C Delivery to EWU Children's Center Location-99004		\$ 4,316.66
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Equipment Subtotal \$ 4,316.66

Equipment Total (less tax) \$ 4,316.66

INSTALLATION NOT INCLUDED

Credit card fee 0 Payment by Credit Card?
Location Code:

CC Fee 3.0%
Tax: 8.7% \$ 375.54

ORDER TOTAL: \$ 4,692.20

All quotes are subject to material and fuel surcharges.

Acceptance of Proposal:

(Please be sure you have read, signed, initialed and understand the Terms and Conditions on Page 2 of this Quote)

The items, prices and conditions listed herein are satisfactory and are hereby accepted.

Dennis Vomastic

Sales Associate

Customer Signature

Date

*Thank you for considering Northwest Playground Equipment, Inc. for your
Park, Playground, Shelter and Sports Equipment requirements.*



Northwest Playground Equipment, Inc.

PO Box 2410, Issaquah, WA 98027-0109
Phone (425) 313-9161 FAX (425) 313-9194
Email: dennis@nwplayground.com

Project Name: YMCA-EWU Children's Center

Quote # 12-1-2014 DV3

TERMS AND CONDITIONS

QUOTE CONDITIONS AND ACCEPTANCE:

This quote is only valid for 30 days.
Orders placed or requested for delivery after 30 days are subject to price increases.
*** _____ (Pls Initial) It is the Buyer's responsibility to verify quantities and description of items quoted.
Once your order has been placed, any changes including additions, deletions or color changes, will delay your shipment.

EXCLUSIONS: Unless specified, this quote specifically **excludes** all of the following:

- Required Permits; Davis Bacon, Certified Payroll or Prevailing Wage fees
- Performance/Payment Bonds
- Site work and landscaping
- Removal of existing equipment
- Unloading; Receiving of inventory or equipment; Storage of equipment
- Equipment assembly and/or installation
- Safety surfacing; Borders or drainage requirements

FREIGHT AND DELIVERY:

Shipping is FOB Origin. A 24-hr Call Ahead is available at additional cost.
Delivery is currently 5+ weeks after order submittal. Unless otherwise noted, all equipment is delivered unassembled.
*** _____ (Pls Initial) Buyer is responsible to meet and provide a minimum of 2 persons to unload truck
A Check List, detailing all items shipped, will be mailed to you and a copy will be included with the shipment.
Buyer is responsible for ensuring the Sales Order and Item Numbers on all boxes and pieces match the Check List.
*** _____ (Pls Initial) Shortages or damages must be noted on the driver's delivery receipt. Shortages or damages not noted become the buyers financial responsibility.
Damaged Freight must be refused. Please notify Northwest Playground Equipment immediately of any damages.
Shortages and Concealed Damage must be reported to Northwest Playground Equipment within 10 days of delivery.
A reconsignment fee will be charged for any changes made to delivery address after order has been placed.

TAXES:

All orders delivering in Washington are subject to applicable sales tax unless a tax exemption or Reseller Permit is on file at the time the order is placed.

PAYMENT TERMS: An approved Credit Application is required for new customers. 50% down payment is due at time of order with balance due upon delivery, unless other credit terms have been approved. Interest may be charged on past due balances at an annual rate of 18%. A 3% charge will be added to all credit card orders.

RESTOCKING: Items canceled, returned or refused will be subject to a minimum 25% restocking fee. All return freight charges are the responsibility of the Buyer.

MAINTENANCE/WARRANTY:

Manufacturer's standard product warranties apply and cover equipment replacement and freight costs only; labor is not included.
Northwest Playground Equipment offers no additional warranties.
Maintenance of the equipment and safety surfacing is the responsibility of the customer.
Any unauthorized alterations or modifications to the equipment (including layout) will void your warranty.

INSTALLATION: (if applicable)

A private locate service for underground utilities must be completed before your scheduled installation.
Site must be level and free of loose debris (this includes ground cover/chips).
A minimum 6 foot opening with good access must be available to the site for delivery trucks and tractor.
An onsite dumpster must be provided for disposal of packaging materials.
Arrangements must be made in advance for the disposal of dirt/rocks from within the installation area.
Arrangements must be made in advance for the removal/disposal of existing equipment.
Additional charges may apply if large rocks or concrete are found beneath the surface.
Access to power and water must be available.
Site supervision is quoted in 8-hour days.

Acceptance of Terms & Conditions

Acceptance of this proposal, made by an authorized agent of your company, indicates agreement to the above terms and conditions.

Dennis Vomastic

Sales Associate

Customer Signature

Date

Thank you for choosing Northwest Playground Equipment



**Services and Activities
Fee Committee**

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

EWU Childcare 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	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	156,000	81,086	(74,914)	156,000	149,892	(6,108)	145,000	158,692	13,692
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	156,000	81,086	(74,914)	156,000	149,892	(6,108)	145,000	158,692	13,692
Travel	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Operations	156,000	81,086	(74,914)	156,000	149,892	(6,108)	145,000	158,692	13,692
Total Expenses	156,000	81,086	(74,914)	156,000	149,892	(6,108)	145,000	158,692	13,692
Operating Budget Surplus (Deficit)	-	-	149,828	-	-	12,216	-	-	-
Unexpended and Returned to S&A Fund		-			-				

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 Emily Maiani at emaiani@ewu.edu