

## SERVICE AND ACTIVITY FEE ANNUAL REPORT

GENERAL INFORMATION	
Reporting Year:	2016
Reporting Program:	Early Childhood Learning Center
Funded PID:	462150000-2
Program Manager	Janie Charlton

Financial Report Back:	
REVENUE:	
S&A Funds Received	\$ 421,568.64
Self Support Funds Earned	\$ 387,134.89
Other Funds Received	\$ 108,246.82
<b>TOTAL REVENUE:</b>	<b>\$ 916,950.35</b>
EXPENSES:	
STUDENT PAYROLL	\$ 204,310.11
NON STUDENT PAYROLL	\$ 394,792.03
BENEFITS	\$ 212,604.75
GOODS & SERVICES	\$ 50,880.52
<b>TOTAL EXPENSES:</b>	<b>\$ 862,587.41</b>
TRANSFERS IN	\$ 83,763.00
TRANSFERS OUT	\$ 83,763.00
<b>NET CHANGE</b>	<b>\$ 54,362.94</b>

Please list any S&A funded position that have been vacant longer than six (6) months. If any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.

The ECLC had an ECPS 3 resign in August of 2015, another ECPS 3 replaced that position on October 1, 2015, 11 mo., at .75 FTE. Because of the position changes/cyclic changes that took effect on July 1, 2015, we also hired a ECPS 3 that started on October 16, 2015, 11 mo., at .75 FTE. We promoted a ECPS 3 to a ECPS 4 the Spring of 2016.

Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

The ECLC is student centered; serving the early learning needs of student parents with young children and providing hands-on work/learning experiences for student employees, and students earning credit in their related fields of study. The ECLC truly offers a service to student parents, that without the services of the ECLC, student parents may not be able to finish their course of study or to hold a job while enrolled in school at CWU. By offering a full day of early learning for children of students; parents are able to attend classes, meet with professors or advisors, participate in study groups and accomplish daily chores while knowing that their children are in the best of learning environments and receiving fundamental early learning for children aged one-month to eight years of age. We offer half day; am or pm and full day options for parents. We are open from 7:30-5:30 daily Monday to Friday. Each quarter we are open a day or two before classes start and continue through to the end of finals week. Parents can choose from 2 to 5 days per week of early learning for their child, depending on their class/life/work needs. Programs offered outside of the regular day are; HarvestFest in November, WinterFest in December and Spring Fling in June.

HarvestFest is held on the Wednesday prior to Thanksgiving and we invite all families and student staffing to the ECLC for a Thanksgiving turkey soup luncheon that the children have shopped for, and assisted in preparing. WinterFest is held the Friday before Finals Week. We offer a time for holiday crafts and games to families, and also welcome a visit from Santa who gives each child a book. For Spring Fling, we have a BBQ lunch for families, students and invite others from around the campus community that have supported the ECLC throughout the year. It is held finals week at noon and outdoors with the weather permitting. In addition, we continue to offer a Dr. Seuss event in March, a Dinosaur Stomp in April and a Summer Luau in July and open houses for families. The ECLC also hosts two weeks of "Parents in the Classroom" every May.

Each year we serve between 90-120 student parents, 40-75 faculty/staff and 80-100 students for classroom observations and AUAP visits. While it may seem as though that's not very many students, one needs to factor in the amount of time used at the ECLC by each student parent or the time students have spent working/observing/interacting for credit. The benefits to parents is the ability to focus on classes and to finish their course of study, knowing that their children are in a safe, nurturing, educational learning environment. For student employees; they get the benefit of hands-on experiences in working with young children and many of our student employees are now teaching in their own classrooms. The ECLC received the Washington Student Achievement Council Grant for the 15-16 year and was able to award almost \$14,000 back to student parents in the form of scholarships to support quality early learning experiences for their child(ren).

Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

Transfers were performed by the Student Funds Financial Manager for processing of year end payroll accruals. Over the past three years, we have transferred \$285,945.26 from generated revenues for future preservation. Because of the age of the ECLC, there will need to be future discussions regarding replacement of the center and these transferred funds will ensure the ability to pay for a new facility or make significant renovations. The transfer of \$13,763.00 was the amount given to student parents for scholarships from the Washington Student Achievement Council. \$70,000 was transferred out to the Preservation account.