

SERVICE & ACTIVITY FEE ANNUAL REPORT

Early Childhood Learning Center: \$559,929

This program provides good support for student families, although S&A is not able to fund at a higher level. S&A is still interested in a 50/50 split with administration and other funding areas to support ECLC in an effort to provide affordable early childhood learning and care for our student parents. The committee agreed to increase funding for this area to continue to keep costs low and avoid increases for student parents.

| | |
|-------------------------|--|
| Fiscal Year: | FY2018 |
| Program Name: | <u>Early Childhood Learning Center</u> |
| Program Manager: | Michelle Hill, Director |

Please list any S&A funded positions 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.

n/a

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: Harvest Fest in November, Winter Fest in December and Spring Fling in June. Harvest Fest is 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. Winter Fest is the Friday before Finals Week. We offer a time for holiday crafts and games to families, and 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 is 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 18-19 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.

n/a

Please provide an explanation for any positive or negative fund balances at year end.

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| | FY18 | FY19 | FY20 | FY21 |
|--------------------------|------------------|------------------|------------------|------------------|
| | Actuals | Budget | Budget | Budget |
| BEGINNING BALANCE | 346,728 | 459,261 | 526,221 | 593,182 |
| RESOURCES | | | | |
| S&A Allocation | 574,482 | 574,482 | 574,482 | 574,482 |
| Self-Support Funds | 479,781 | 535,987 | 535,987 | 535,987 |
| Other Funds Received | - | - | - | - |
| TOTAL RESOURCES | 1,054,263 | 1,110,469 | 1,110,469 | 1,110,469 |
| EXPENSES | | | | |
| Student Payroll | 293,213 | 262,838 | 262,838 | 262,838 |
| Non Student Payroll | 379,800 | 477,130 | 477,130 | 477,130 |
| Benefits | 211,805 | 243,826 | 243,826 | 243,826 |
| Goods & Services | 56,912 | 59,714 | 59,714 | 59,714 |
| TOTAL EXPENSES | 941,731 | 1,043,508 | 1,043,508 | 1,043,508 |
| TRANSFERS | | | | |
| Transfers In | - | - | - | - |
| Transfers Out | - | - | - | - |
| TOTAL TRANSFERS | - | - | - | - |
| NET | 112,533 | 66,961 | 66,961 | 66,961 |
| Ending Fund Balance | 459,261 | 526,221 | 593,182 | 660,142 |