

Services and Activities Fee Committee
Base Funding Request for FY2010-FY2013

Name of Program, Activity, or Service	Early Childhood Learning Center	S&A Project ID	5-34900-00	Submitted By	Janie Charlton charltoj@cwu.edu
--	--	---------------------------	-------------------	---------------------	---------------------------------

Total Annual Base Funding Requested \$ 467,951

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The ECLC is designed to provide quality early learning with an educational curriculum to serve the needs of young children ranging in ages from one month to eight years old. The primary goal is to sustain and encourage curiosity and eagerness to learn in all young children enrolled. We believe that by providing CWU student parents, as well as staff and faculty, with high quality early learning, we assist them in pursuing their university studies, academic learning, teaching classes, or offering customer service to the campus community without undue anxiety about the welfare of their children.

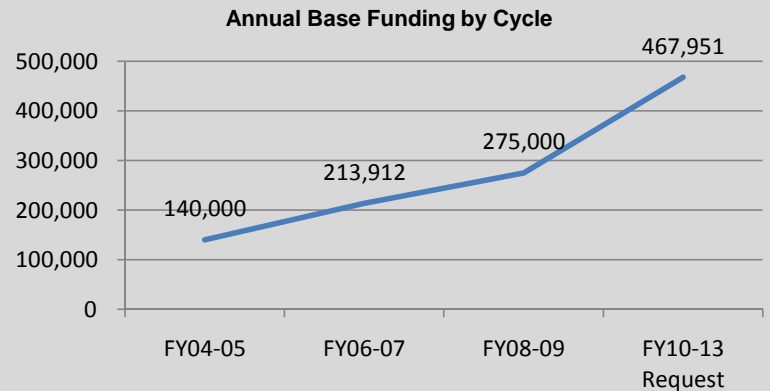
The ECLC has two locations on campus: 1900 Brook Lane, Suite 100 serves children aged 2 to 8. The Rainbow Center in Michaelsen Rm. 109 serves infants and toddlers.

ECLC operates from 7:15 to 5:30 M-F throughout the academic year and summer sessions. Student parents are given priority; their children may attend from 2 to 5 days per week and are contracted by the quarter. Children of faculty and staff are on a yearly contract and are charged for either part-time or full-time, five days per week.

The ECLC serves students on campus and averages over 1400 contacts per year, i.e.; student parents, class observations, job opportunities, etc.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 56,725
Civil Service Payroll	324,554
Student Payroll	231,660
Employee Benefits	137,562
Goods & Services	57,550
Travel	4,250
Equipment	2,650
Annual Base Expenses	814,951
<i>Less: Annual Other Funding Sources</i>	<i>(347,000)</i>
Annual Base Funding Request	\$ 467,951



Name of Program, Activity, or Service

Early Childhood Learning Center

S&A Project ID

5-34900-00

Submitted By

Janie Charlton charltoj@cwu.edu

ANNUAL BASE EXPENSES

BASE ADMIN / EXEMPT PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Program Director - 12 month position - Pay rate is 100% of current FY09 salary.	56,725.44	per Year	1.0	1	30.0%	56,725
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					17,018	56,725

BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Early Childhood Program Specialist IV - 12 month position - Pay rate is 100% of current FY09 salary (FTE 1.0).	4,214.00	per Month	12.0	1	35.0%	50,568
Early Childhood Program Specialist III - 12 month position - Pay rate is 100% of current FY09 salary (FTE 1.0)	3,213.00	per Month	12.0	2	35.0%	77,112
Early Childhood Program Specialist III - 11 month position - Pay rate is 100% of current FY09 salary (FTE 1.0)	3,213.00	per Month	11.0	1	35.0%	35,343
Early Childhood Program Specialist III - 11 month position - Pay rate is 100% of current FY09 salary (FTE 1.0)	3,063.00	per Month	11.0	1	35.0%	33,693
Early Childhood Program Cook - 11 month position - Pay rate is 100% of current FY09 salary (FTE .8125)	2,010.42	per Month	11.0	1	35.0%	22,115
Early Childhood Program Specialist III - 9 month position - Pay rate is 100% of current FY09 salary (FTE .6875)	2,413.00	per Month	9.0	1	35.0%	21,717
<u>New S&A Funded Position</u> Early Childhood Program Specialist III - 11 month position - Pay rate is 100% of current FY09 salary (FTE .6567)	2,120.58	per Month	11.0	1	35.0%	23,326
Early Childhood Program Specialist III - 9 month position - Pay rate is 100% of current FY09 salary (FTE .7812)	2,832.18	per Month	9.0	1	35.0%	25,490

Name of Program, Activity, or Service	Early Childhood Learning Center	S&A Project ID	5-34900-00	Submitted By	Janie Charlton charltoj@cwu.edu
--	--	---------------------------	-------------------	---------------------	---------------------------------

New S&A Funded Position Fiscal Specialist - 11 month position - Pay rate is 50% of current FY09 salary (shared position between 2 departments; remaining salary comes from Center for Student Empowerment)	1,500.00	per Month	11.0	1	35.0%	16,500
Early Childhood Program Specialist II - 10 month position - Pay rate is 100% of current FY09 salary (FTE .75) [Previously Wages-Temp-Lead Teacher]	1,869.00	per Month	10.0	1	35.0%	18,690
BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE TOTAL					113,594	324,554

BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Childcare Aides - [5 classrooms open 10 hrs/day; 2 Aides/classroom that work 2hrs/day (5 aides throughout the day); 4qtrs=220 days.]	9.00	per Hour	400.0	55	3.0%	198,000
Office Receptionists - [2 receptionists that work 5hrs/day; 4 qtrs=220 days.]	9.00	per Hour	1,100.0	2	3.0%	19,800
Kitchen Aide - [4 hrs/day; 4 qtrs=220 days]	9.00	per Hour	880.0	1	3.0%	7,920
Janitor - [3 hrs/day; 4 qtrs=220 days]	9.00	per Hour	660.0	1	3.0%	5,940
BASE STUDENT PAYROLL EXPENSE TOTAL					6,950	231,660

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	30.0%	17,018
Civil Service	35.0%	113,594
Student	3.0%	6,950
BASE EMPLOYEE BENEFITS EXPENSE TOTAL		137,562

Name of Program,
Activity, or Service

Early Childhood Learning Center

S&A
Project ID

5-34900-00

Submitted By

Janie Charlton charltoj@cwu.edu

BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Supplies	Office and computer supplies. Telephone usage/blackberry	5,000
Food	Baby food and formula for Infants. Meals for children.	27,000
Educational/Instructional materials	Children's books, games, manipulative and art supplies.	11,000
Xerox	Copier supplies and maintenance	850
Publicity	Advertisement and Marketing	5,000
Registration/Licenses/Memberships	Licenses/membership annual dues; Nursing consultant; Kittitas County Public health Dept. (KCPHD); Department of Early Learning (DEL); National Coalition for Campus Children's Center's (NCCCC); National Association of Student Personnel Administrators; (NASPA)	5,700
Programming	Guest Speakers, Love & Logic Sponsor, Seasonal programs, Protecting your Child (Stranger Danger). Guests related to enriching children & families. Programs to promote parent/campus involvement (food, educational activities, music, etc.)	3,000
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		57,550

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
CWU Motor Pool - charges for vans used for travel for programs needs (i.e. field trips; supplies at Costco, Safeway, etc.)	Transportation for field trips; Costco in Yakima	650
National Coalition for Campus Children's Center's Conference - (NCCCC) Annual conference.	\$1000 per person transportation, lodging and meals	2,000
State Training and Registry System (STARS)	\$200/employee (8 employees, 10 hours required yearly)	1,600
BASE <u>TRAVEL</u> EXPENSE TOTAL		4,250

Name of Program,
Activity, or Service

Early Childhood Learning Center

S&A
Project ID

5-34900-00

Submitted By

Janie Charlton charltoj@cwu.edu

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Desktop Computers	2.0	1,500.00	3,000	750
Software upgrades	3.0	1,000.00	3,000	750
Laser Printers	2.0	500.00	1,000	250
File cabinets	2.0	500.00	1,000	250
Desk/Shelving	1.0	1,000.00	1,000	250
Dishwasher	1.0	600.00	600	150
Refrigerator	1.0	1,000.00	1,000	250
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				2,650

ANNUAL BASE EXPENSES - TOTAL

814,951

Name of Program, Activity, or Service

Early Childhood Learning Center

S&A Project ID

5-34900-00

Submitted By

Janie Charlton charltoj@cwu.edu

ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE OTHER FUNDING SOURCES (Revenues & Transfers In)

Description of Other Funding Source (Revenues & Transfers In)		Annual Base Amount
Program Revenues - Estimated annual program daycare revenues from students and faculty/staff.	Program services and activities	320,000
SPI Revenue	Meals for qualified parents/children	12,000
BASE <u>OTHER FUNDING SOURCES</u> TOTAL		332,000

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance	Total Expected Carry	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
Anticipated carry forward from Additional Revenues	60,000	60,000	-	15,000
	-	-	-	-
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL				15,000

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

347,000

ANNUAL S&A BASE FUNDING REQUEST

\$467,951

Name of Program,
Activity, or Service

Early Childhood Learning Center

S&A
Project ID

5-34900-00

Submitted By

Janie Charlton charltoj@cwu.edu

DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

Description of Non-S&A Funding Source	Year 1 FY 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amount
Supplemental Funding from President (\$80K) - this was one-time funding for FY08 and FY09 which was imperative to the program's functionality and success. <u>Continued funding beyond FY09 is unknown.</u>					-
DEL Project Grant (\$25K) - Head Cook's salary; this was one-time funding for FY09 which was imperative to the program's daily operation. <u>Continued funding beyond FY09 is unknown.</u>					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

-