Community Child Care Center

January 24, 2014

Student Services Fee Request for the 2014 - 2015 Academic Year

1250 Fifield Avenue, Saint Paul, MN 55108

Address

651-645-8958 651-645-2295 cccc@umn.edu
Phone Fax Email

“We acknowledge that the Fee Committee does not award actual dollars, but rather a penny fee that earns dollars based upon student enrollment levels. Any differences between anticipated and actual income resulting from changes in enrollment are the responsibility of the student organization, not of the Fee Committee.”

June Msechu Jonathan Ploeger
Preparer’s Name Co-Preparer’s Name
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Preparer’s Email Co-Preparer’s Email

Is your organization an IRS 501 (c)(3) not-for-profit? Yes X No
If yes, please provide proof of your organization’s 501(c)(3) status.

Funds are being requested for (check all that apply):

<table>
<thead>
<tr>
<th>General Operating Support: X</th>
<th>Start-Up Costs:</th>
<th>Capital:</th>
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<tbody>
<tr>
<td>Project / Program Support:</td>
<td>Technical Assistance:</td>
<td>Other (List):</td>
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Budget

- SSF Dollar Amount Requested $85,000
- Total Annual Organization Budget $703,190 (excludes operating reserve)
- Total Program Budget (apart from General Operating) $
Important Note: All Student Services Fee applications will be evaluated using the Guidelines for Decision-Making found on pages 20-21 of the Student Services Fee Handbook. It is critical for your application to address these guidelines in your written application. Please reference/describe how your organization meets particular/applicable guidelines in Section 1, Section 3 and/or Section 5 of the written portion of your application and in your program breakdown included in the SSF budget worksheet.

Section 1: Narrative
Please use the following guidelines to provide a description of your organization:

- **Brief summary of organization history, including date of establishment**
  Community Child Care Center (CCCC) is a non-profit 501 (c) 3 organization and was founded in 1974 by University of Minnesota students desiring affordable, high-quality child care. CCCC stands in distinction as the State of Minnesota’s oldest non-profit, parent cooperative child care center. Over the years, CCCC has grown and evolved to become both licensed and accredited. CCCC was part of the University of Minnesota Intra-Campus Child Care Consortium from 1982 - 1996, at which time the organization dissolved. When the consortium was dissolved, the University made a commitment to providing child care on campus. This was done through funding the building of the current University of Minnesota Child Care Center, which then became a part of the College of Education and Human Development, and through increasing the allocation of Student Services Fee funding to Community Child Care Center and Como Early Learning Center. We continue to emphasize quality early childhood education infused with a unique multicultural program reflecting the diversity of our community.

- **Organization mission/vision statements, inclusive of organizational goals**
  Community Child Care Center’s mission is to contribute to the broader community, individual children, and families by encouraging the development of the whole child through affordable, high-quality early childhood education. The center provides a nurturing, physically safe, emotionally secure and inclusive setting for children, families, and staff in a cooperative environment. Community Child Care Center provides services for: Commonwealth Terrace Cooperative families, University of Minnesota students, faculty, and staff, and families of the surrounding communities. CCCC also strives to provide educational and training opportunities to University students in the areas of child development and early childhood education.  
  *(Meets Guidelines: 1a and 1b)*

  The center also follows an anti-bias philosophy that values and respects differences. Respect for CCCC’s diverse community is reflected in the curriculum, classroom environments, parent/teacher/child interactions, staff development, program goals, and offered U of M student activities. This creates an environment of acceptance and well-being for all who participate in the CCCC program. This philosophy is especially valuable for the diverse community that Commonwealth Terrace Cooperative (the student family housing on the Saint Paul Campus) and the University of Minnesota serve. Many families that may be marginalized based on race, income, gender, sexual orientation, religion, ethnicity, abilities/disabilities, language, and other forms of discrimination, have expressed sincere appreciation for the programs that we provide.  
  *(Meets Guidelines: 1a)*

Along with our general criteria for success, each year the Parent Board of Directors sets specific short and long term goals. These are discussed and implemented with all of the center families and staff at the Center meetings, Parent Board of Director meetings, and Staff meetings.
2014-2015 Goals (As Stated in the newly developed Strategic Plan (2013-2018)):

- Strengthen the quality of care children and families receive at CCCC.
- Deepen our relationship with the University of Minnesota.
- Improve the financial stability of Community Child Care Center while remaining affordable for families.
- Promote professional growth activities for center staff, University of Minnesota students, and outside community.
- Explore the possibility of center expansion.
- Continue to foster relationship with Commonwealth Terrace Cooperative.

(Goals Meet Guidelines: 1a, 1b, 1c)

Goals will be assessed on a regular basis. If the center realizes that a goal is not being met, we will re-evaluate the goal and put in place a plan of action on how we can meet the goal. Information will also be obtained through the annual center evaluations. The continued success of our student group is of the utmost importance.

- **Describe your organization's relationship with organizations of like mission**

  Community Child Care Center has formed relationships with many other organizations working towards a common goal. Within the University of Minnesota, we work closely with the Commonwealth Terrace Cooperative in providing a family environment for students. We also work with the Student Parent Help Center to ensure student parents are aware of the resources available to them through the University. Since the end of the Intra-Campus Child Care Consortium in 1996, we continue to work closely with Como Early Learning Center in program development and staff training. We have developed relationships with the University’s Early Childhood Education department (The Ounce Scale Research Project and the Parent Aware/Kindergarten Research Project), the University of Minnesota Child Care Committee composed of the Office of University Women and the Work/Life Initiative, the University Extension Services, and other student organizations. Outside of the University community we are members of Think Small, the National Association for the Education of Young Children, and Community Action Partnership (Head Start). Having relationships with these organizations provides the center with the most recent information in child development. In addition, these relationships also help us create inclusive environments, develop multicultural/anti-bias education, and provide an endless resource for our families. The collaborations CCCC forms are extremely beneficial for the center and the other organizations with which we work.

- **Illustrate the need for your organization within the University community, inclusive of how your organization meets this need**

  Although often an invisible need to those who do not have children, the demand for quality and affordable child care among University student parents continues to grow. And unfortunately, this demand is seriously under-met. In responding to this demand, our organization seeks to provide University students as well as the larger University community with outstanding childcare services for a reasonable price. We also understand that University students who are parents have many unique needs. Our organization seeks to meet those needs in the variety of ways listed below. And finally, CCCC seeks to meet the needs of those students who are not parents through the variety of opportunities we offer and also mention below.

- CCCC provides a place where parents receive **high quality, affordable child care for their children**. Our center *exceeds* state licensing requirements to ensure we provide the best care. Currently we are licensed for 48 full time spaces (14 Toddlers, 16 Young Preschoolers, and 18 Older Preschoolers). We have increased our capacity over the past two years to continue to meet this need.
We are currently operating at 100% capacity, with an extensive waiting list for all of the classrooms. We have 91 children (72 of which are student families) on our waiting list and continue to receive inquiries daily. Of the 56 (both part time and full time) children enrolled for our spring 2014 program, 52 parents/caregivers are students and 9 parents/caregivers are staff or faculty at the University. These numbers are just for our spring 2014 program. Each semester we have student families graduate and new student families begin, however the one thing that is a constant is the demand and need for our services. (Meets Guidelines: 2, 3, and 5).

- **University student families qualify for our sliding fee scale, which makes childcare approximately 35% less than most accredited child care centers in the area.** The average cost for full time child care for a family using our sliding fee scale is $11,000 for one year. The families that do not have student parents pay our highest rate because non students are not eligible for the sliding fee scale. The average cost for full time child care for families paying the highest rate is $15,000 for one year. We also work with student families in helping them apply for different child care grants or assistance to further reduce the cost of child care. (Meets Guideline: 1a)

- CCCC offers **five different enrollment options** which follow University class schedules and to meet the different schedules parents may need to balance school, work, and home. Enrollment is completed on a semester basis so families can change enrollment options as class or work schedules change each semester. (Meets Guideline: 1a)

- CCCC provides a **community for students**, which is the primary goal of a University organization. The center provides a place for student parents to meet other student parents, creating a large social and support network. Due to schedules and other responsibilities, often times student parents do not have the same opportunities to participate in campus organizations. CCCC is set up as an organization where all of our programming and meetings are done in a manner that would allow children to attend and participate as well. Students who are not parents also find community through attendance in meetings and volunteer and/or work opportunities. As one CCCC student worker writes, “Through working at CCCC I have made connections with many people who share similar values and interests as I do who I wouldn’t have otherwise met. It has also helped me to feel more connected to the University as a whole by feeling like I’m somehow serving a greater purpose by working here.” (Meets Guidelines 1c)

- The center **provides endless child development resources** for parents through conferences, articles, educational seminars, newsletters, and teaching staff. These resources not only provide parents with tailored information about their own child’s development, but also include more general information on parenting and ways to continue to plan for the future development of young children. Students who do not have children enrolled in our center but live in CTC are also invited to take advantage of these resources. (Meets Guideline 1a)

- **CCCC is a place for University student study opportunities.** CCCC is an exceptional program for future social service providers to learn and gain valuable experience. Many students who have used the center for different educational requirements have expressed not only how much they have gained from the experience, but also how beneficial it was for them to have us located on campus. The location makes it possible for students to come and go in between classes. On a regular basis, we have students complete practicum hours, internships, research for thesis or dissertation work, course requirements, and volunteer hours. We also have part time work positions available for University students. In the past year, we have had more than 35 students (who do not have children) in volunteer or work positions. (Meets Guideline 1B)

CCCC provides a service to students across many different academic departments including: early childhood education, elementary education, animal sciences, kinesiology, family social sciences, interior design, psychology and much more. As one student worker states, “CCCC… shows me more skills than I learn in my classes. I am able to put to work the information I learn at CCCC into classes and vice versa. I learn skills that are helpful in the real world including in my classes.” (Animal Science and Kinesiology Major) (Meets Guidelines: 1b and 4)
Detail the student benefit derived from your organization, whether or not students utilize services

There are countless benefits for students who participate and use our organization. Some of these benefits include being able to continue their education because they have found child care that is affordable, flexible (both in hours and payment schedules), and high quality. Many student parents are time constrained and may be unable to spend as much quality time with their children as they would like. Knowing, however, that the people who are caring for your child are professional, educated, and compassionate is the next best substitute. Of course, not all students have children or an interest in being involved in an early childhood education based organization. It is important to note that whether students utilize our services or not there are still great benefits to the campus community. Student parents contribute another perspective on campus. For example, it is widely accepted that racial and cultural diversity enriches our campus by providing a multitude of perspectives. In the same manner, student parents enrich and provide diversity to the student body. CCCC services allow student parents the opportunity to interact with students who might not otherwise be exposed to people different than themselves. CCCC members share stories of how they have been able to add another perspective to class discussion/conversation which was different and unique from “traditional” students. (Meets Guideline: 6)

In a broader sense, the family housing development in which we are located and our child care program allow the University to attract students from all over the world. Attracting international students helps keep the University competitive as a world leader in research. A number of our families made their decision to attend the University because of the housing and quality, affordable on-site child care, thus adding to the academic environment. For the University community, continuing to have services such as student family housing and quality, affordable on-site child care sends a very important message of commitment to diversity and accessibility of higher education to the entire community. (Meets Guideline: 6)

Describe student involvement within your organization

There are a number of ways students are involved with our organization. (All Meet Guideline: 1c)

Our center is led and overseen by a Parent Board of Directors. The Board is made up of parents who have children enrolled at the center. The nine members of the board: act as the decision making body of the center; review financial progress of the program; approve budgetary and programmatic decisions; oversee fundraising; review program evaluations; handle grievances; and conduct regular outreach to all the families to increase involvement. All board positions are volunteer positions and elections are held on an annual basis. Voting for the board is completed by all student parents.

The center has an Annual Membership Meeting where parents discuss the current state of the organization. These meetings are a way to ensure all families know what is going on within the organization and have a voice in important decisions that are made. The center also conducts a program evaluation twice a year, which allows parents to give significant input on the programs and goals of the center.

The center has ongoing committees: programming, fundraising or annual meeting. Parents participate on these committees as a way to be involved and plan the annual meeting, bylaws changes, regular events, and fundraising opportunities.

All families are required to complete 2 to 4 hours of involvement each semester. This is done through weekly laundry, general maintenance around the center, assisting with field trips/special events, or anything else that is needed at the center. Parent involvement is a very important aspect of the center, as we feel the more that parents are involved in their child’s education the more positive the
experience is for everyone. Parent involvement also makes it possible for us to eliminate various
expenses, while giving our members a chance to be involved in the day-to-day operations of the
center.

- During the Spring 2014 semester, 50 students are using our child care services daily and are involved
  in networking, educational, and social events.

- Students who do not have children can also be involved in the daily operation of the center. Students
  complete practicum hours, internships, volunteer hours, attend monthly meetings, attend events, or
  work at the center. We have had one intern from the university spend time in all of our classrooms
  evaluating and developing specific anti-bias education tools for educators in other centers to use. We
  have also had students gain experience in their field of study through leading Sign Language, French,
  Mandarin Chinese, Spanish, and dance to the toddlers and preschoolers.
Section 2: Organizational Chart
Provide a block diagram that supplements the narrative section and details more clearly the structure of the student group. The organizational chart should provide a clear picture of the reporting structure, student involvement and programmatic areas.

Parent Board of Directors
Composed of volunteer parents. Elected on an annual basis by all the student members of the organization. Oversees center Director and general center operation. Works to involve parents in a number of different events.

Parents
Board provides parents with ongoing information through board and membership meetings. Parents also participate in a number of events or tasks each semester to complete their involvement hours.

Center Director
Hired and evaluated by Parent Board of Directors. Oversees daily operation of center, program implementation and evaluation, hiring and evaluation of center staff and volunteers, and maintains relationships with the University.

Center Staff/Volunteers/Interns
Implement daily programs offered for children and programs offered for parents.
Section 3: Performance Report

Use quantitative measures to indicate the degree of use and participation of services and programs within the student group. Figures should be used to demonstrate the impact the student group has on campus life and the collegiate experience of undergraduate, graduate and professional students. Consider the following details:

- **Number of Events and Students Served**
  
  CCCC operates full-time and part-time child care year round. In addition to child care, CCCC conducts programs and fundraisers. During the past year we have had a Scholastic Book Fair, Raising Readers Program, a silent auction, potlucks, educational seminars, parent planning meetings, the Week of the Young Child event filled with special activities each day (which were open and advertised to the entire University community), and much more. We have also shown support to the Student Parent HELP Center on Student Parent Visibility Day. We have offered parent study nights this year, providing free child care to families studying for final exams. These events total approximately 40 special events throughout the year where families, staff, and other University community members are invited to join us. 450 students have used our child care services and attended these events this year (number is based on sign-in sheets and classroom attendance rosters). *(Events Meet Guidelines: 1a, 1c, 2, 3, and 5)*

- **Participation / Attendance Figures**

  **Enrollment Numbers**
  
  Spring Semester 2013
  
  56 children enrolled
  
  50 student parents served

  Summer Semester 2013
  
  54 children enrolled
  
  50 student parents served

  Fall Semester 2013
  
  58 children enrolled
  
  52 student parents served

  Spring Semester 2014
  
  56 children enrolled
  
  52 student parents served

  **Event Numbers**
  
  Semester Potlucks:
  
  3 Potlucks: Spring, Summer, and Fall 2013
  
  Between 77 and 87 children, parents and staff attended each event
  
  Combined total of U of M students attending potlucks: 54 students

  Week of the Young Child Celebration: April 2013
  
  Raptor Center Visit, Parent Appreciation Breakfast, MN Zoo Trip, Storytelling, Drums from a Small Planet, Rad Zoo Reptile Visit, Treasure Hunt, and Sensory Zone Experience.

  Scholastic Book Fair Fundraiser
  
  All Center children and families participated as well as CTC residents who do not have children enrolled in our student group.
Silent Auction Fundraiser:
72 children, staff, families and outside community members attended.
23 of the 72 participants were U of M students.

100 Days of School Party:
27 children, parents, and staff participated.
3 of the 27 participants were U of M students.

6 Family Event Nights (Math, Art, Play, Gardening, Games and Curriculum):
274 children, parents, and staff participated.
73 of the 274 participants were U of M students.

Family Trip to the Children’s Museum
98 children, parents, and staff participated.
64 of the participants were U of M students.

Open House:
64 children, parents, and staff attended
12 of the 64 participants were U of M students.

Educational Seminars:
10 Educational Seminars: Behavior Guidance, the Toilet Learning Process, Dental Health, Songs We Sing, Connecting Math with Literacy, Reading with your Child, Kindergarten Readiness, Importance of Play, Transitions, and Dual Language Learners.
85 children, parents, and staff attended the seminars.
43 of the 85 participants were U of M students.

Fundraising Planning Meeting
3 parents attended

Annual Membership Meeting
43 members attended

Field Trips:
12 Field Trips to places such as The MN State Fair, The MN Zoo, the U of M St. Paul Gym, St. Anthony Park Library, St. Anthony Park Elementary School, Imagination Theater, the Fire Station, Como Planetarium, and The U of M Raptor Center.
Between 32 and 45 children attended each field trip.
Combined total of U of M students participating in field trips: 25

- **Survey Results**
The center distributes an evaluation to every center family twice a year. In November of 2013, of the 58 children enrolled for the fall 2013 semester, 40 families returned completed surveys, which is a 69% return rate. (Meets Guideline: 2)

Some of the information that was solicited included:

- Was the introduction to the program satisfactory?
- Do staff members effectively communicate with families?
- Do families feel there is enough parent involvement at CCCC and how would they like to be more involved in the organization?
- Do families feel diversity is respected and promoted at CCCC?
- Do families feel the programs we offer successfully assist their children in their development and kindergarten readiness?
- What events and seminars would families be interested in attending?

Based on Fall 2013 Survey Results: (Meets Guideline: 2)

  - When asked to rate the overall quality of child care:
    - (On a scale of 1 (awful) to 10 (the best ever))
      - 53% of families gave CCCC a 10.
      - 28% of families gave CCCC a 9.
      - 16% of families gave CCCC an 8.
      - 3% of families gave CCCC a 7.

The evaluation surveys are a critical source of feedback to the CCCC staff and Parent Board of Directors. We use the information to assess current programs and practices, identify things that are working well, and spot areas for improvement. Overall we received positive feedback from this year’s survey and have fully addressed any questions or concerns brought to our attention. One family states, “I love CCCC! There is NO other child care center that is as unique and diverse with a small community base and highly qualified staff. It is apparent that the staff here is well invested in making the center the best it can be and that sets it apart from the rest. My family is very fortunate to be enrolled at CCCC to guide my children throughout their early years!”

Along with the center evaluations, we have parents complete an evaluation six weeks after their start date and a departure evaluation when they leave the center. These tools help us plan and evaluate our welcoming procedures for new families and give us overall general feedback on a family’s satisfaction with the program. We also have our students who do not have children enrolled in the center complete evaluations on center training and how we can become more of a place of community for students.

To determine our success, we also look to our mission through which CCCC seeks to provide a foundation of care and learning that children will benefit from during their stay at CCCC and in the future, through which CCCC strives to provide affordable care to student parents, through which CCCC strives to become a teaching organization for U of M students, and through which CCCC strives to provide a sense of community and place for U of M students and the larger community.

Providing affordable and high quality care is the main function of the center, thus making these criteria for success extremely important and developmentally appropriate. These are our most important long-term goals. Of the 56 children enrolled in CCCC, 46 (82%) are receiving discounted rates. (Meets Guideline 1a) We also believe that our success is shown through our full enrollment. We have continued to fill all of our child care openings every semester and have done so for the last 6 years even with the recent economic downturn. Our waiting list continues to be quite long with 91 children on the list as of January 2014 (Meets Guideline: 3).

Aside from the day to day child care piece of our program, one of our on-going goals as a University organization is to serve as a resource, build a sense of community, and provide support for all of the families that we serve, as well as the larger University community. This is done through the educational opportunities we offer University students, child development support offered to student parents, and social activities and events. (Meets Guidelines: 1b and 1c).
Other Performance Indicators of Success:

- CCCC was re-accredited through the National Association for the Education of Young Children (NAEYC) in September of 2010 until November of 2015. CCCC submitted an annual report to NAEYC in November of 2012 which was accepted with zero adjustments or recommendations. Through the annual report, NAEYC can choose to accept the report, suspend accreditation until further adjustments are made, or deny continued accreditation. CCCC has recently submitted its 3rd annual report and will hear results in January of 2014. Health and safety policies and procedures are evaluated through the University Of Minnesota Department Of Health and Safety, Minnesota Visiting Nurse Agency, Head Start and the Minnesota Department of Human Services Division of Licensing on an annual basis. In the past couple of years, not only have we continued to meet standards set in place, but we have also received high remarks from these different organizations about the quality of our programming. (Meets Guidelines: 2)

- In 2013, CCCC continued to receive a 4-Star Parent Aware Rating, the highest rating. Parent Aware is a quality rating scale developed through the Department of Human Services, Licensing Division. (Meets Guideline: 2)

- CCCC began a three year partnership with Numbers Work! through Head Start and The Saint Paul Foundation in August of 2011. CCCC is entering its third and final year of this partnership. This partnership involves on-going training and classroom resources at no cost to the center and relates to direct quality improvements. During the 2012-2013 fiscal year, CCCC saved $1,800 in staff training expenses and $1,500 in classroom supplies and family events expenses due to this partnership. (Meets Guideline: 7)

- Staff members play a large role in the evaluation of our center. Hiring qualifications for the center staff require academic and work experience in early childhood education. Our staff also participates in continuing education through routine staff meetings and staff development days. This provides the center with highly qualified and competent evaluators. (Meets Guideline: 2)

Each year when we apply for Student Services Fees, we receive feedback from the University community regarding the benefits of the services we provide and also any improvements we could make to better serve the University community. We take this information to heart as we strive to create quality programs and a community for students, faculty, and staff who are also parents.

Section 4: Reserve Accounts (As of June 30, 2013)

Sunrise Bank Savings Account
$50,285.40
This account is used to maintain month to month cash flow, save for the cost of depreciated items and pay for unknown, unplanned costs such as a broken sanitizer or playground vandalism. We are required to keep $30,000 in this account or we receive a bank charge.

Western Bank CD
$29,904.84
This CD is for emergency purposes or future planning. We can cash it out in case of a fire, natural disaster, cash flow issues, or if we have the opportunity for expansion.

As a non-profit organization, best business practice dictates that we should have 3 months worth of expenses in reserve. At this time, our monthly expenses are about $55,000. With our savings account and CD, we have close to 2 month’s expenses. Our reserve fluctuates between 8% and 11% each month. As we budget into the next fiscal year, the expenses out of our control increase and we predict that we
will be able to maintain just over a 10% reserve by limiting controllable expenses as much as possible.  
(Meets Guidelines: 9a and 9b)

In response to information presented at the Student Services Fee orientation session we want to respond to the statement that organizations with carryover at the end of the fiscal year may have either budgeted incorrectly or asked for too much student services fee funding. The reserves listed above include our carryover from Fiscal Year 2013, ending June 30, 2013. Our carryover of $20,652 was not due to asking for too much money from the student services fee process nor was it from budgeting incorrectly. We had a few unexpected incidents that explain the carryover and incidents that we do not expect will occur again moving into our current fiscal year.

1. In 2011, the IRS began giving qualified organizations a Small Business Health Credit. This is not guaranteed funding and requires a specific filing with the IRS. In 2011, the IRS also determined that they would give credits for 2010 as well. We received both of those credits in the 2012-2013 fiscal year and will not continue to receive two credits each year.
2. Tuition Revenue: For best business practices, it is recommended that child care centers budget to have 85% of their space filled to plan for the potential of less tuition revenue and because many centers are not full year round. Our center budgets to be 95% full based on our enrollment history. Last fiscal year we were 100% full and received special permission from our licensor to enroll two extra preschoolers based on the needs of those families. Full enrollment combined with two extra preschoolers increased our tuition revenue unexpectedly.

The above items explain the carryover from 2012-2013. At the end of the fiscal year, June of 2013, we voted to make much needed repairs and building improvements and therefore did so this summer and fall which is why the carryover and reserve is reduced as we look at our 2013-2014 projected budget.

We also want to address why the operating reserve listed in Operating Income do not match the operating reserve listed in Operating Expenses for 2012-2013. Any items that we purchase or any necessary investments into the building (such as repaired bathroom tile or office equipment) over $500 do not show up on our income/expense statement because money is taken out of our savings account and then those items are depreciated. If we only presented the information from our income/expense statement, we would not be giving an accurate picture of our finances. We needed to show that we depreciated some items and therefore spent some of our savings throughout the fiscal year. We therefore made an adjustment to the operating reserve in Operating Income so that the carryover at the end of 2012-2013 would match what our official financial audit by Romer and Company stated and that our reserve beginning fiscal year 2013-2014 would match the total in our savings account and CD. We would be happy to clarify any confusion during our presentation.

**Section 5: Fees Request**

State the total amount of your student services fees request. Indicate whether this amount is a decrease from last year, an increase from last year, or if this is a first-time request. The Fee Committee will be particularly interested in the reasoning behind a fee increase.  
(Meets Guideline: 9)

This year we are requesting $85,000 in Student Services Fees which equals last year’s request of $85,000. Historically, Student Services Fees have accounted for 10% - 15% of our budgeted revenue. This year’s request falls at just over 12% of revenue, matching last year’s 12% of revenue request and is well within our historical norms. As our budget shows, members pay the largest amount towards our operating costs: 81% of our total revenue meeting guideline 7 of securing funding sources in addition to student services fees. We simplified our tuition fee structure and increased our tuition last fiscal year by less than 2%.
We were fortunate to keep the tuition increase lower than expected and even lower for student families. This is in part due to the student services fees received in fiscal year 2013.

One of our goals this coming year is to review our current financial model as we work to create a more sustainable model and continue searching for other sources of income. With the unpredictability in sliding fee scale participants, budgeting for tuition revenue is challenging. Even though we are still looking at a 3% tuition increase for fiscal year 2014, we have remained true to our mission of providing affordable, high quality child care for students. Through our sliding fee scale, we are projecting discounts on tuition for students totaling over $124,000 this year.

In 2012, Community Child Care Center fully cooperated and completed the Student Services Fees audit. We were able to provide all revenue and expense support items requested and therefore received zero exceptions. (Meets Guideline: 11)

Student Services Fees are a critical component of our budget and are necessary for us to maintain the high-level of service and quality that we have historically provided.

- **Compensation**
  Regarding compensation for student employees, student group officers and/or professional staff; please include the number of compensated individuals, type of compensation (salary, hourly wage and/or stipend), compensation levels, approximate number of work hours (either per week or per semester) and general responsibilities/duties of compensated individuals.

Education levels and experience requirements are mandated by the Minnesota Department of Human Services and National Association for the Education of Young Children. Wages are based on education, experience, and industry standards.

**Fulltime Salaried Employees:**
- **Director**: Hired and evaluated by Parent Board of Directors (Student Group Officers). Oversees daily operation of center, program implementation and evaluation, hiring and evaluation of center staff, and maintains relationships with the University
- **Assistant Director**: Assists the Director in the daily operation of the center focusing specifically on overseeing volunteers, the USDA Food Program, and general billing tasks.
- **Education Coordinator**: Assists the Director in the daily operation of the center focusing specifically on curriculum development and assistance, child assessment, family programming, and substitute teaching.

**Number of Employees**: Three (one in each position)
**Total Compensation**: $134,451 for all three employees combined
**Total Hours per Week**: 120 plus hours a week for all three employees combined

**Fulltime Hourly Employees:**
- **Teachers**: Responsible for planning and implementing developmentally appropriate programs in a defined age group.
- **Kitchen**: Prepares and delivers breakfast and lunch to child care classrooms. Washes dishes and cleans classrooms and kitchen after each meal.

**Number of Employees**: eight total (one kitchen and seven teachers)
**Total Compensation**: $225,124 for all eight employees combined
**Total Hours Worked per Week**: 320 hours a week for all eight employees combined
Part Time Hourly Employees: (All University Students)

- **Child Care Workers:** Responsible for assisting the teachers in providing a warm and nurturing environment for the children.

**Number of Employees:** 15 total  
**Total Compensation:** $104,525  
**Total Hours Worked per Week:** 200 hours a week for all employees combined.

- **Summer Programming**  
For groups requesting more than $15,000 in annual SSF support, indicate if your organization will be either 0%, 50% or 100% operational in the summer of 2015.

Our organization is 100% operational during the summer and offers the same programs, services, and benefits to students as during the school year. In addition we offer students the opportunity to enroll their children in part time options or take a leave of absence for the summer. We hold their spots open until they return. This is a unique benefit our center offers to student families. We also plan more field trips and programs during the summer months. We have found parents volunteer more time because their school and work schedules are not as full.

**Section 6: External Funding**

Describe your organization’s efforts to secure funding in addition to Student Services Fee income and state the percentage of your budget that comes from Student Services Fee income and any other sources of revenue.

Community Child Care Center seeks funding from multiple resources, one being the U of M Student Services Fee process. Community Child Care Center seeks to secure funding from grant resources, partnerships, the USDA, fundraising, individual contributions, and tuition revenue from parents. Student Services Fees accounts for just over 12% of our proposed 2014-2015 budget whereas tuition revenue from the families that use our services accounts for the highest percentage of our proposed budget at 81%. Our partnerships and participation in the USDA food program account for 5% of our proposed budget and other funding sources such as fundraising, individual contributions, and grants account for 2% of our proposed budget.

Describe your organization’s financial need for Student Services Fee support that cannot be fulfilled with alternative sources of income.

The funding we receive from University Student Services Fees assists the center in covering the general daily operating expenses for the programs we offer. Finding funding sources willing to support general operating expenses is difficult. Many foundations and grant giving organizations prefer funding specific projects or programs. In addition, increasing the cost to students may mean that child care and the programs we offer would not be affordable, which in turn makes continuing their education next to impossible. Our organization exists to assist student parents in continuing their education through offering a quality and affordable place for their children, as well as a sense of community with other student parents. Driving students out of the program due to cost benefits no one.

Our Center faces some unique challenges when trying to budget revenues and expenses. This is in part why Student Services Fees are so important for our organization. Some of the challenges we face are listed below.

- **Sliding Fee Scale:** Tuition income fluctuates according to the income of families at the center. Even if we are fully enrolled, revenue can still change significantly each semester based on where families fall.
on the fee scale. For example, even though we raised tuition 5% two years ago and were fully enrolled, we received less tuition revenue than budgeted. This is due to where families fall on the sliding fee scale. Tuition income is difficult to predict.

- **Tuition Flexibility:** In serving the student body, we have many families who pay for tuition with grants, public assistance, or loan money. We allow these families to keep their children enrolled even though payment through these means can be quite sporadic and inconsistent. There are very few child care centers that would be willing to work with families under these circumstances.

- **Expenses:** We have real costs of doing business as a child care center: accountants, payroll services, cleaning and maintenance, workers compensation and liability insurance, and food preparation. These are not things we can “do without”. We do our best to make sure we are getting competitive rates for these services.

- **Payroll:** Teacher/child ratios are mandated by the State of Minnesota and are a requirement for licensing. Staffing levels need to be maintained, even during difficult financial times.

We pride ourselves on our commitment to high quality child care and a place of community for students and thank the Committee for your consideration of our fees request.