Fresno State
Programs for Children, Inc.

2019-20
Budget

Approved by Board of Directors
May 8, 2019
Fresno State Programs for Children, Inc.
Executive Summary
May 8, 2019

Program Mission

The mission of Fresno State Programs for Children (PFC) is to assist students in attaining their educational goals by providing child care services in convenient and affordable settings that are of high quality, developmentally and culturally appropriate, and based on building positive, collaborative relationships with children, their families, and academic and community programs.

2019-20 Budget Assumptions

In order to meet program goals and operate within its available resources, PFC has developed the following assumptions:

- Assumes an increase of $150,021 in revenues. This increase is composed primarily of the following:
  - Increase of $117,319 in the Federal General Child Care (CCTR) contract amount due to increase in contract earnings.
  - Increase of $29,202 in state preschool (CSPP) contract amount due to an increase in grant earnings and anticipated QRIS Grant allocation.
  - Increase of $3,500 in interest income due to increase in market rates and actual earnings for FY18-19.

- Assumes $115,980 in parent full fees due to expansion of existing childcare facility dedicated to the care of children of faculty/staff.

- Assumes an increase in salaries and benefits cost of $124,793. This increase is composed primarily of the following:
  - Net increase in payroll of $114,219 includes:
    - Merit increase of $19,500 or 2.5% effective July 1, 2018 previously approved by the Board of Directors.
    - Salary increase of $74,690 reflective of a) increased hourly rate of pay for teacher positions to slightly above minimum wages and b) change of time base from 10 months to 11 months for teacher positions.
    - Includes $14,164 for a conversion of a Teacher to a Master Teacher position.
    - Includes comparable salaries for $5,865 for Master Teachers with a Masters’ Degree.
• Increase in benefits of $10,574. Increases are the result of increases in health insurance and other employment benefits such as payroll taxes.

• Does not include incentive or cost of living allowance for staff.

The following are additional assumptions related to program expenses:

• Assumes an increase of professional development expenses of $600.

• Assumes an increase of $6,000 for travel and training to provide professional development for staff.

• Assumes an increase in instructional materials expenses of $4,000 for classroom furniture due to the expansion of the facility. The increase is funded by QRIS grant.

• Assumes a decrease in food costs of $5,000 based on actual expenses.

• Assumes an increase in office supplies of $5,500 based on actual expenses and the proposed facility expansion.

• Assumes an increase in advertising of $1,500 to promote the expansion of the facility.

• Assumes an increase in external audit fees of $2,030 (3%) and additional $1,500 for one-time fee for assistance with new Financial Accounting Standards Board (FASB) pronouncements.

• Assumes a decrease in bad debt expense of $400 based upon recent collection activity.

• Assumes a decrease in bank fees of $175 based upon actuals.

• Assumes a decrease in depreciation expense of $6,934. In FY2018-19 budget, it was assumed that the new infant room capital would be depreciated by PFC, but instead will become an asset of the University.

• Assumes an increase in insurance expense of $463.

• Assumes increase in outside legal fees of $2,000 due to elimination of legal services in the Management Services Agreement (MSA).

• Assumes an increase in the Management Services Agreement (MSA) fee of $3,851 or 5%. The increase is to cover normal operating expense increases as well as implementation of Kronos for payroll time keeping.

• Assumes an increase in repairs and maintenance of $5,000 based on proposed facility expansion.

• Assumes a decrease in Unrelated Business Income Tax (UBIT) of $3,000 based upon 2017-18 tax liability.

• Projected net surplus for FY19-20 is $20,401.
2019-20 Program Goals

- Continue to provide high quality childcare services to students so they can successfully complete their higher education goals.

- Maintain NAEYC accreditation standards and Early Stars Five Star rating.

- Expand existing childcare facility to add a room dedicated for the care of children of Fresno State faculty and staff.

- Refine program website providing program information, updates and opportunities for parents to provide feedback and suggestions.

- Expand program awareness to the campus community by engaging in student parent workshops, events and social media platforms to promote enrollment.

- Create the first Reggio inspired STEM preschool classroom pilot and expanding existing childcare facility to add a room dedicated for the care of children of Fresno State faculty and staff.

- Launch technology sustainability plan through program “Friendship Wall”.

- Reconstruct waitlist guidelines to maximize enrollment strategies for subsidized and full fee families that are necessary to realize PFC’s fiscal goals.

- Strengthen the Dual Language Immersion Program in the area of providing professional development and mentoring for the new Dual Language Immersion teachers.

- Enhance Reggio-based practices by sending teachers for professional development in Reggio curriculum, including but not limited to Santa Monica Reggio-inspired tours, North American Reggio Emilia Study Tour, and the North American Reggio Emilia Association Conference. Provide a minimum of four (4) staff with PITC Training.

- Continue to provide access to professional development, training and leadership opportunities for program staff based on staff evaluations, Early Stars and NAEYC criteria.

- Continue to support academic programs and provide learning experiences for Fresno State students, faculty and community members.

2018-19 Accomplishments

- Approximately 200 children, between the ages of three months and 12 years, and their families participated in PFC programs during the 2018-19 year. Participants received high quality services related to curriculum, parent involvement, and assessment.

- Provided learning experiences for 412 individuals, including Fresno State students, community college students, and community members. Activities carried out during the year included:
Laboratory experiences for Child Development undergraduate students and teacher candidates.

Research opportunities for faculty and graduate students in education and psychology, linguistics, counseling and nutrition.

Employment and work experience for students.

Service learning and work experience for Campus programs including Jumpstart, Wayfinders, the TARGET program and the Oaxacan student group.

Opportunities for observation and completing assignments for students from a variety of majors including child development, liberal studies, psychology, nursing, kinesiology, linguistics, sociology, physical therapy, criminology, physics, recreation administration, counseling, and food science & nutrition.

PFC teachers acted as mentors for community college students.

Continued participation in state-wide research related to maintaining quality in early education programs.

Collaborated with the Music Department to provide University students with opportunities to use music with young children.

New partnership with Fresno County Office of Education, providing training for local educators.

- Teachers and administrators engaged in community service through participation on community boards, consultation, and membership in the local professional early education organization.

- Successfully maintained accreditation by the National Association for the Education of Young Children.

- Continued a successful collaboration with Fresno Unified School District in providing the only special education/full inclusion preschool program in the Fresno area.

- In collaboration with the D. Paul Fansler Institute for Leadership in Early Childhood Education (Fansler Institute), multiple teachers and administrators attended and presented workshops at local and national conferences.

- Activity promoted more family events in an effort to increase parent involvement, hosting a minimum of one event per month.

- Renewed rating for program quality from FCOE Early Stars Quality Rating and Improvement System; received $60,800 grant for receiving 5-star quality program rating in previous rating period.
• Collaborated with KSOEHD and the Fansler Institute to successfully complete the fifth year of a dual immersion preschool room in the Huggins Center.

• Provided professional development in partnership with the Fansler Institute, facilitating eight (8) professional development days in topics that included preventing challenging behaviors, curriculum, and environment.

• Continued to refine enrollment strategies for subsidized and full fee families that are necessary to realize PFC’s fiscal goals.