

E. Budget

Ninety-four percent (94%) of CCAMPIS funds will be utilized to subsidize a sliding fee scale for low income credit, ESL, and GED students at San Antonio College.

The \$196,208 requested in CCAMPIS funds will be matched by \$161,040 a year, which is the amount (more than half of the \$220 per week per child cost of child care at the Child Development Center) currently covered by SAC funds, (\$122/wk/child) for 30 sliding scale fee slots. These funds make up the difference between the actual cost of salaries, materials and plant overhead for childcare (\$220 per child/week) and the income that will be received from parent co-pay and Perkins and CCAMPIS subsidies (\$98/week).

The plant overhead costs include \$6 per square foot for repairs, utilities, maintenance and housekeeping services as well as grounds maintenance for 14,000 square feet x 37% of classroom space for 30 slots, which comes to \$31,080 leveraged from the Alamo Community College District. The cost of childcare also includes \$16,921 in costs per year for classroom/lab supplies and food for the children. Since personnel, materials and overhead costs are matched by the institution, Perkins funds and client fees, and since the Child Development Center is a laboratory for the Child Development Program at SAC, **the unit cost to CCAMPIS for each full time equivalent child-care slot will be \$5,031 a year.**

Because of the extremely low-incomes of students at San Antonio college, we have designed our sliding scale fee to cover between 20% and 60% of the full fee (between 10% and 31% of the actual cost). Depending on enrollment, children's age group distribution, and the numbers of shared slots, we calculate that the subsidies of the sliding scale will serve approximately 80% of students in the highest subsidy category and about 10% in each of the other two subsidy categories.

The Alamo Community College District will cover the costs of renovation funds for the installation of windows in several basement-level classrooms, required by NAEYC, and bear some of the costs for new playground equipment for toddlers.

The USDA provides the Child Development Center with approximately \$26,000 a year in children's meal reimbursements, of which 40% are for CCAMPIS participation. The USDA subsidy is based on the income of the parents and is the same as the School Nutrition program in public schools. Parents qualify for either free, reduced cost, or paid categories of reimbursement to the program. Since most of the Center's children are from low income families, most of the families qualify for free services.

Administration of this Project will be provided in-kind by existing faculty at the Child Development Department, coming to \$39,204 in SAC funds for the time of the Project Director, Child Development Department Chair Cathy McAuliffe, Ph.D., and Lab Instructor Terry Sinclair, MA.

Cost Benefit

Cost/benefit can be calculated in any number of ways. However, we know that, according to the Census Bureau, over an adult's working life, high school graduates earn an average of \$1.2 million; associate's degree holders earn about \$1.6 million (Day and Newburger, 2002). If the average student parent takes 3.5 years to complete an associate's degree program, and their child spends all of that time in CCAMPIS subsidized care, a maximum investment of \$17,608 in CCAMPIS funds at SAC yields increased income to be spent on the quality of life for both the parent and the child of \$400,000. **This is a 44 cents spent to 10 dollars earned cost/benefit ratio.**

CCAMPIS Budget Justification	Year One	
Budget Categories	Federal Funds	Non-federal Funds
1. Personnel		
20% FTE Chair, Child Development Program @ \$77,046/yr = \$15,409 40% FTE Lab Instructor @ \$42,299 = \$16,920 2 part time temporary Child Development Specialists @ \$10.82/hr X 30/ hrs/wk = \$324.60 per week X 32 weeks (16 fall/16 spring)= \$10,387 X 2= \$20,774.	20,774	32,329
2. Fringe Benefits		
Calculation = (annual salary x 15.075%) + \$48/mo short Term Disability + Health insurance (Includes: 0.037% Life Insurance + 0.256% Long-Term Disability + 7.65% Social Security + 6.00% Retirement + 0.799% Worker's Compensation = 15.075%) (Health Insurance for Full-time employees: average \$3,288/year.)	3,132	6,875
Total Salaries and Fringe	23,906	39,204

CCAMPIS Budget Justification - continued	Year One	
Budget Categories	Federal Funds	Non-federal Funds
3. Travel		
<p>One trip each for Project Director and Center Director: to attend CCAMPIS training in Washington, D.C.</p> <p>Each trip: Airfare: 2 x \$800 = \$1,600 Hotel: 2 x 2 nights x \$160 = \$640 Per Diem: 2 x 2 x \$35 = \$140 (per diem based on \$35/day District allotment) Ground Transportation = 2 x 30 = \$60 Total Trip cost = \$2,440</p> <p>Total Year One Conferences Cost = \$9,760</p>	4,880	
4. Equipment		
Equipment for Toddler Playground \$15,900	6,777	9,123
5. Supplies		
6. Contractual		
7. Construction		
Windows for Basement Classrooms		20,000

CCAMPIS Budget Justification - continued	Year One	
	Federal Funds	Non-federal Funds
8. Other		
<u>CCAMPIS On-Campus Subsidization of Sliding Fee Scale for 30 slots</u> for low-income parents, based on average of 24 slots at highest level of subsidy and 3 at each lower level (average 44 weeks/yr) = \$95,040	95,040	
<u>SAC On-Campus Subsidization of Sliding Fee Scale for 30 slots</u> for low-income parents = \$144,000 (Includes personnel, classroom materials and supplies, food, and \$6/sq foot for repairs, utilities, and maintenance and housekeeping services and grounds maintenance x 14,000 square feet x 37% of classroom space for 30 slots) Total Cost each slot \$194/wk (\$98 CCAMPIS and Co-pay, \$94 SAC)		144,000
<u>CCAMPIS Off Campus Subsidization of Sliding Fee Scale</u> for low-income parents, based on \$170 average cost of 9 accredited slots, average 7 slots at highest level of subsidy and 1 at each lower level = \$56,760	56,760	
USDA Subsidies for meals for low-income children		10,400
9. Total Direct Costs	187,363	222,727
10. Indirect Costs (37% of salaries and fringe as per agreement with DHHS)	8,845	14,505
11. Training Stipends		
12. Total Costs	196,208	237,232
Program Income Clients Co-pay for 30 on-campus slots: 24 @ \$20/wk, 3 @ \$40/wk, 3 @ \$60/wk for 44 weeks.		34,320