To: Sandy Smith, Dean; Gigi Koenig, Assistant Dean for Administrative Services; Space Reallocation Committee

From: UWMC Ad Hoc Childcare Committee

Re: UW-Marathon County Childcare Center

This document presents detailed information about the logistics of establishing a childcare center on campus, addressing several of the most salient issues including the relationship with YWCA, oversight of the center, and budgetary issues.

Relationship with YWCA:
The YWCA and NTC have an existing Memorandum of Understanding (MOU) that outlines the responsibilities of each member of the partnership (see Appendix A for their agreement). We imagine that we could use this as a template for our own MOU with YWCA as we formalize the relationship and work out the details of the relationship between UW-Marathon and the YWCA as the contractor providing the childcare services on the campus.

Oversight: We propose that models for oversight of the center could take on more than one form, but we have tentatively settled on an advisory board model. Attached please find as Appendix B a preliminary version of a constitution and bylaws for the UWMC Childcare Center.

Budget: We estimate start up costs and budgetary commitments from UWMC as follows:

Startup Costs
• Sink(s): These run at about $1000 for a portable sink. We have investigated the possibility of securing a gently used one from NTC since their childcare center is relocating to a space with fixed plumbing, though we are still following up on this possibility. The ideal would be to have two portable sinks.
  o Another option is to have a plumber put in 2 permanent sinks. An estimate from Stainless Steel Plumbing was requested, and the estimate for materials and labor is $9,490.00
• Paint (optional): We estimate a budget of approximately $300.00 to repaint the suite of offices.
• Zoning license: $275. We have to apply for a license that rezones the area.
• Dutch door to infant room (Optional): could be done without cost.
• Total required cost(s): approximately $2,275 (Unless we want to opt for permanent plumbing, in which case the estimate is more like $9,800.

Ongoing costs:
Utilities costs are $1.49 per square foot per year, which is approximately $1400 per year in utility costs. We imagine this will be covered by an annual registration fee that users would pay, a cost that is typical for a childcare center.

**Business Plan**

The square footage of Kris’s office is about 223 square feet which means we could in theory have 6 infants. However, due to staffing it will probably be 4 infants and one staff in that room. The excess space can perhaps be used for storage. The SGA space is about 655 square feet which corresponds to approximately 18 children. Depending on child/staff ratios, this may go down a bit.