



# FY 2024

# Budget Proposal

## Family Resource Center

**Budget Manager(s):** Amy Luhn, Director, Family Resource Center

**Student Advisory Board Chair:** Jax Richards

**Student Advisory Board Membership:** Bella Baumgartner, Harley Bruno, Kanchan Ojha, Jutta Pearce, Jolene Bunce, Casey Patterson, Stephanie Smith

**Date of Approval by Student Advisory Board:**

Submitted to Student Fee Committee Chair Joe Page on 12/05/2022

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# Part I: Budget Template

This section includes:

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- Fee Summary
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**Family Resource Center**  
**Requested Budget FY24 2023-2024**

Enrollment Summary				
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	% Change
Fall, Winter, Spring	63,476	65,090	65,090	2.54%
Summer	-	-	-	0.00%

Incidental Fee Matrix					
*Does not include decision packages					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Fall, Winter, Spring	\$ 16.02	\$ 15.55	\$ 16.40	2.37%	\$ 0.38
Summer	\$ -	\$ -	\$ -	0.00%	\$ -

Operating Budget					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Total Revenue	\$ 12,500	\$ 12,500	\$ 22,500	80.00%	\$ 10,000
Total Expense	\$ 829,190	\$ 844,257	\$ 909,778	9.72%	\$ 80,588
Total Revenue less Expense	\$ (816,690)	\$ (831,757)	\$ (887,278)	8.64%	\$ (70,588)

Operating Fund Balance Analysis	FY20	FY21	FY22
June 30th Ending Balance	\$ 166,219	\$ 225,291	\$ 319,434

Reserve Budget					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
MSA - Bldg Repr 110101 Childcare	\$ 169,594	\$ 169,594	\$ 169,594	0.00%	\$ -
MSA - Equip Repl 110101 Childcare	\$ 10,620	\$ 10,620	\$ 10,620	0.00%	\$ -
Total Reserves	\$ 200,196	\$ 180,214	\$ 180,214	-9.98%	\$ (19,982.00)

Reserve Funds Balance Analysis	FY20	FY21	FY22
June 30th Ending Balance			
Building Reserves-Childcare	\$ 589,100	\$ 482,356	\$ 3,487,817
Building Reserves-Champinefu	\$ 42,615	\$ 66,353	\$ 88,142
Equipment Reserves	\$ 14,122	\$ 25,261	\$ 27,801

\*\$3 million earmarked for Azalea expansion  
\*Fund balance xfr to BNC in FY23

Decision Packages					
	Description	Index	Requested \$ Amount	Cost per Student per Term	% Impact to Fee
Decision Package #1	Administrative Prog Assistant	MSACFR	\$ 81,300.00	\$ 1.25	7.80%
Decision Package #2	MU Custodial Services	MSACFR	\$ 94,586.00	\$ 1.45	9.07%
Decision Package #3	FY23/24 Living Wage Increase	MSAOLV	\$ 13,132.00	\$ 0.20	1.26%
Decision Package #4			\$ -	\$ -	
Decision Package #5			\$ -	\$ -	

Requested FY 24 Fee Dollars					
*Does not include decision packages					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Requested FY 24 Fee Dollars	\$ 1,016,886	\$ 1,012,150	\$ 1,067,476	4.98%	\$ 50,590

		Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Amount of Change FY24	Requested % Change FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
<b>Family Resource Center</b>																
<b>Revenue</b>	<b>Index Title</b>															
MSACCA	MSA - Childcare Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSACFR	MSA - Family Resource Center	\$ 4,604	\$ 3,477	\$ -	\$ 3,151	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSAOLV	MSA - Our Little Village	\$ -	\$ 17,944	\$ -	\$ 17,438	\$ -	\$ -	\$ 10,000	\$ 10,000	0%	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
MSA076	MSA - Child Care Center	\$ 12,500	\$ -	\$ 12,500	\$ 25,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0%	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 17,104</b>	<b>\$ 21,421</b>	<b>\$ 12,500</b>	<b>\$ 45,588</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 22,500</b>	<b>\$ 10,000</b>	<b>80%</b>	<b>\$ 22,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expense</b>																
MSACCA	MSA - Childcare Assistance	\$ 276,193	\$ 145,764	\$ 276,193	\$ 170,226	\$ 276,193	\$ 276,193	\$ 276,193	\$ -	0%	\$ 205,605	\$ -	\$ -	\$ -	\$ -	\$ -
MSACFR	MSA - Family Resource Center	\$ 222,863	\$ 260,159	\$ 261,633	\$ 305,813	\$ 263,103	\$ 270,774	\$ 302,754	\$ 39,651	15%	\$ 302,754	\$ 81,300	\$ 94,586	\$ -	\$ -	\$ -
MSAOLV	MSA - Our Little Village	\$ 179,079	\$ 196,302	\$ 189,770	\$ 232,117	\$ 277,394	\$ 284,790	\$ 318,331	\$ 40,937	15%	\$ 318,331	\$ -	\$ -	\$ 13,132	\$ -	\$ -
MSA076	MSA - Child Care Center	\$ 12,500	\$ 19,175	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0%	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 690,635</b>	<b>\$ 621,400</b>	<b>\$ 740,096</b>	<b>\$ 708,155</b>	<b>\$ 829,190</b>	<b>\$ 844,257</b>	<b>\$ 909,778</b>	<b>\$ 80,588</b>	<b>10%</b>	<b>\$ 839,190</b>	<b>\$ 81,300</b>	<b>\$ 94,586</b>	<b>\$ 13,132</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue less Expense</b>		<b>\$ (673,531)</b>	<b>\$ (599,980)</b>	<b>\$ (727,596)</b>	<b>\$ (662,567)</b>	<b>\$ (816,690)</b>	<b>\$ (831,757)</b>	<b>\$ (887,278)</b>	<b>\$ 70,588</b>	<b>9%</b>	<b>\$ (816,690)</b>	<b>\$ (81,300)</b>	<b>\$ (94,586)</b>	<b>\$ (13,132)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RESERVES</b>																
<b>Building Reserves</b>																
MSABD8	MSA - Bldg Repr 110101 Childcare	\$ 169,594	\$ 177,643	\$ 169,594	\$ 3,225,848	\$ 169,594	\$ 169,594	\$ 169,594	\$ -	0.00%	\$ 169,594	\$ -	\$ -	\$ -	\$ -	\$ -
MSABD9	MSA - Bldg Repr 110101 Champinefu	\$ 18,815	\$ 20,391	\$ 19,982	\$ 20,908	\$ 19,982	\$ -	\$ -	\$ (19,982)	-100.00%	\$ 19,982	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Building Reserves</b>		<b>\$ 188,409</b>	<b>\$ 198,034</b>	<b>\$ 189,576</b>	<b>\$ 3,246,756</b>	<b>\$ 189,576</b>	<b>\$ 169,594</b>	<b>\$ 169,594</b>	<b>\$ (19,982)</b>	<b>-10.54%</b>	<b>\$ 189,576</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Equipment Reserves</b>																
MSAEQ8	MSA - Equip Repl 110101 Childcare	\$ 10,620	\$ 10,834	\$ 10,620	\$ 10,509	\$ 10,620	\$ 10,620	\$ 10,620	\$ -	0.00%	\$ 10,620	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Equipment Reserves</b>		<b>\$ 10,620</b>	<b>\$ 10,834</b>	<b>\$ 10,620</b>	<b>\$ 10,509</b>	<b>\$ 10,620</b>	<b>\$ 10,620</b>	<b>\$ 10,620</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 10,620</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Building and Equipment Reserves</b>		<b>\$ 199,029</b>	<b>\$ 208,868</b>	<b>\$ 200,196</b>	<b>\$ 3,257,265</b>	<b>\$ 200,196</b>	<b>\$ 180,214</b>	<b>\$ 180,214</b>	<b>\$ (19,982)</b>	<b>-9.98%</b>	<b>\$ 200,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue Less Expense</b>		<b>\$ (673,531)</b>	<b>\$ (599,980)</b>	<b>\$ (727,596)</b>	<b>\$ (662,567)</b>	<b>\$ (816,690)</b>	<b>\$ (831,757)</b>	<b>\$ (887,278)</b>	<b>\$ 70,588</b>	<b>8.64%</b>	<b>\$ (816,690)</b>	<b>\$ (81,300)</b>	<b>\$ (94,586)</b>	<b>\$ (13,132)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Dollar Amount Requested for Operations</b>		<b>\$ 673,531</b>	<b>\$ 599,980</b>	<b>\$ 727,596</b>	<b>\$ 816,690</b>	<b>\$ 831,757</b>	<b>\$ 887,278</b>	<b>\$ 70,588</b>	<b>\$ 70,588</b>	<b>8.64%</b>	<b>\$ 816,690</b>	<b>\$ 81,300</b>	<b>\$ 94,586</b>	<b>\$ 13,132</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Dollar Amount Requested for Reserves</b>		<b>\$ 199,029</b>	<b>\$ 208,868</b>	<b>\$ 200,196</b>	<b>\$ 200,196</b>	<b>\$ 200,196</b>	<b>\$ 180,214</b>	<b>\$ 180,214</b>	<b>\$ (19,982)</b>	<b>-9.98%</b>	<b>\$ 200,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Fees Requested</b>		<b>\$ 872,560</b>	<b>\$ 808,848</b>	<b>\$ 927,792</b>	<b>\$ 1,016,886</b>	<b>\$ 1,011,971</b>	<b>\$ 1,067,492</b>	<b>\$ 50,606</b>	<b>\$ 50,606</b>	<b>4.98%</b>	<b>\$ 1,016,886</b>	<b>\$ 81,300</b>	<b>\$ 94,586</b>	<b>\$ 13,132</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Summer Request</b>		<b>\$ 24,465</b>	<b>\$ -</b>	<b>\$ 21,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FWS Request</b>		<b>\$ 848,095</b>	<b>\$ 808,848</b>	<b>\$ 906,412</b>	<b>\$ 1,016,886</b>	<b>\$ 1,011,971</b>	<b>\$ 1,067,492</b>	<b>\$ 50,606</b>	<b>\$ 50,606</b>	<b>4.98%</b>	<b>\$ 1,016,886</b>	<b>\$ 81,300</b>	<b>\$ 94,586</b>	<b>\$ 13,132</b>	<b>\$ -</b>	<b>\$ -</b>

FEE REQUEST	Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024		2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
<b>Student Fees Operations</b>													
Fall, Winter, Spring	\$ 849,263	\$ 831,784	\$ 906,363		\$ 1,016,886	\$ 1,012,150	\$ 1,067,476		FY23 Apprd Budget \$ 1,016,886	\$ 81,363	\$ 94,381	\$ 13,018	\$ -
Summer	\$ 24,465	\$ 20,758	\$ 21,380		\$ -	\$ -	\$ -		0% Impact Budget: \$ 1,016,886	\$ -	\$ -	\$ -	\$ -
<b>Total Fee Income</b>	<b>\$ 873,727</b>	<b>\$ 852,542</b>	<b>\$ 927,743</b>		<b>\$ 1,016,886</b>	<b>\$ 1,012,150</b>	<b>\$ 1,067,476</b>		<b>Expenses to Reduce for 0% impact Budget</b>	<b>\$ 81,363</b>	<b>\$ 94,381</b>	<b>\$ 13,018</b>	<b>\$ -</b>
<b>Enrollment</b>													
Fall, Winter, Spring	62,630	61,341	57,620	60,133	63,476	65,090	65,090			65,090	65,090	65,090	65,090
Summer	5,637	4,783	4,783	4,516	-	-	-			-	-	-	-
<b>Cost per Student per Term</b>													
Fall, Winter, Spring	\$ 13.56	\$ 13.56	\$ 15.73	\$ 15.73	\$ 16.02	\$ 15.55	\$ 16.40			\$ 1.25	\$ 1.45	\$ 0.20	\$ -
Summer	\$ 4.34	\$ 4.34	\$ 4.47	\$ 4.47	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -

110101- Family Resource Center

Account Category	Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Amount of Change FY24	Requested % Change FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
<b>Revenue</b>															
Investments (05100 - 05265)	4,604	3,477	0	3,151	0	0	0	0	-	0	0	0	0	0	0
Sales & Services (06000 - 06998)	12,500	17,944	12,500	42,145	12,500	12,500	22,500	10,000	180.00%	22,500	0	0	0	0	0
Medical and Hospital Services Income (07000 - 07899)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Other Revenues (08000 - 08899)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Internal Sales (09000 - 09403)	0	0	0	293	0	0	0	0	-	0	0	0	0	0	0
Internal Sales Reimbursement (79000 - 79398)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
<b>Total Revenue</b>	<b>17,104</b>	<b>21,421</b>	<b>12,500</b>	<b>45,588</b>	<b>12,500</b>	<b>12,500</b>	<b>22,500</b>	<b>10,000</b>	<b>80.00%</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>															
<b>Salary</b>															
Unclassified Salaries (10100 - 10299)	165,901	161,172	165,445	202,128	207,653	213,883	249,685	42,032	20.24%	249,685	0	0	0	0	0
Classified Salaries (10300 - 10485)	0	0	0	0	0	0	0	0	-	0	45,000	0	0	0	0
Student Pay (10500 - 10540)	79,815	89,157	84,803	81,647	89,789	91,585	91,585	1,796	2.00%	91,585	0	0	12,925	0	0
GTA Pay (10600 - 10640)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Moving Expenses (10780 - 10790)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
<b>Total Salary</b>	<b>245,716</b>	<b>250,329</b>	<b>250,248</b>	<b>283,774</b>	<b>297,442</b>	<b>305,467</b>	<b>341,270</b>	<b>43,828</b>	<b>14.73%</b>	<b>341,270</b>	<b>45,000</b>	<b>0</b>	<b>12,925</b>	<b>0</b>	<b>0</b>
<b>Other Payroll Expenses (OPE)</b>															
Other Payroll Expense (10900 - 10935)	0	9,532	0	4,985	0	0	0	0	-	0	0	0	0	0	0
Grad Assistant Fee Remissions (10941 - 10954)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Unclassified Other Payroll Expense (10960 - 10968)	101,911	102,057	103,671	118,955	139,524	143,710	162,485	22,961	16.46%	162,485	0	0	0	0	0
Classified Other Payroll Expense (10970 - 10978)	0	0	0	0	0	0	0	0	-	0	36,300	0	0	0	0
Student Other Payroll Expense (10980 - 10988)	1,576	667	1,696	1,322	1,796	1,832	1,465	(331)	-18.43%	1,465	0	0	207	0	0
GTA Other Payroll Expense (10990 - 10998)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
<b>Total Other Payroll Expenses (OPE)</b>	<b>103,487</b>	<b>112,255</b>	<b>105,367</b>	<b>125,262</b>	<b>141,320</b>	<b>145,542</b>	<b>163,950</b>	<b>22,630</b>	<b>16.01%</b>	<b>163,950</b>	<b>36,300</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>0</b>
<b>Total Salary &amp; Other Payroll Expenses (OPE)</b>	<b>349,203</b>	<b>362,585</b>	<b>355,615</b>	<b>409,036</b>	<b>438,762</b>	<b>451,009</b>	<b>505,220</b>	<b>66,458</b>	<b>15.15%</b>	<b>505,220</b>	<b>81,300</b>	<b>0</b>	<b>13,132</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>															
Supplies (20000 - 21070)	21,069	24,823	21,241	21,260	20,644	20,807	30,807	10,163	49.23%	30,807	0	0	0	0	0
Communications / Postage & Shipping (22000 - 22599)	3,185	6,364	2,884	7,660	5,882	6,000	7,309	1,427	24.26%	7,309	0	0	0	0	0
Facilities & Utilities (23000 - 23599)	0	5,437	0	2,981	0	0	0	0	-	0	0	94,586	0	0	0
Rentals & Leases (24000 - 24299)	0	0	0	419	0	0	0	0	-	0	0	0	0	0	0
Fees & Services (24500 - 24999)	7,764	7,313	7,919	15,589	8,077	8,239	8,239	162	2.01%	8,239	0	0	0	0	0
Medical and Scientific Services (25000 - 25199)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Assessments (28000 - 28590)	33,221	68,911	76,244	75,932	78,532	80,888	80,888	2,356	3.00%	80,888	0	0	0	0	0
Conferences, Entertainment, etc (28600 - 28699)	0	395	0	5,989	600	612	612	12	2.00%	612	0	0	0	0	0
Fiscal Management Expense (28700 - 28725)	0	295	0	451	0	0	0	0	-	0	0	0	0	0	0
Medical Insurance Expense (28730 - 28731)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Debt/Investment Expense (28800 - 28840)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Miscellaneous Services & Supplies (28900 - 28999)	0	500	0	577	500	510	510	10	2.00%	510	0	0	0	0	0
Training (29000 - 29052)	0	0	0	90	0	0	0	0	-	0	0	0	0	0	0
Travel (39100 - 39999)	0	(147)	0	1,797	0	0	0	0	-	0	0	0	0	0	0
Student Aid (50000 - 59101)	276,193	144,925	276,193	166,376	276,193	276,193	276,193	0	0.00%	205,605	0	0	0	0	0
Merchandise for Resale or Redistribution (60000 - 65199)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
<b>Total Other Expenses</b>	<b>341,432</b>	<b>258,816</b>	<b>384,481</b>	<b>299,119</b>	<b>390,428</b>	<b>393,248</b>	<b>404,558</b>	<b>14,130</b>	<b>3.62%</b>	<b>333,970</b>	<b>0</b>	<b>94,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenses</b>	<b>690,635</b>	<b>621,400</b>	<b>740,096</b>	<b>708,155</b>	<b>829,190</b>	<b>844,257</b>	<b>909,778</b>	<b>80,588</b>	<b>9.72%</b>	<b>839,190</b>	<b>81,300</b>	<b>94,586</b>	<b>13,132</b>	<b>0</b>	<b>0</b>
<b>Total Revenue less Total Expenses</b>	<b>(673,531)</b>	<b>(599,980)</b>	<b>(727,596)</b>	<b>(662,567)</b>	<b>(816,690)</b>	<b>(831,757)</b>	<b>(887,278)</b>	<b>(70,588)</b>	<b>8.64%</b>	<b>(816,690)</b>	<b>(81,300)</b>	<b>(94,586)</b>	<b>(13,132)</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>															
Capital Outlay (40000 - 42001)	0	0	0	0	5,900	0	0	(5,900)	-100.00%	0	0	0	0	0	0
Depreciation Expense (80500 - 80671)	250,870	255,275	253,062	277,772	260,274	0	281,522	21,248	8.16%	0	0	0	0	0	0

## Part II: Budget Rationale

This section includes questions from the Student Fee Committee to be answered by units and their Student Advisory Boards.

### Section 1. Overview of the Unit

**1.1.** What are the unit's mission, vision, and values, as well as any other guiding principles that influence the unit?

#### Mission:

The Family Resource Center advocates for and provides quality programming and services to all OSU families with dependent care needs to support the academic, professional and personal growth and success of the whole person.

#### Vision:

The Family Resource Center will provide high quality programs and services to members of the campus community with dependent care needs and will advocate for and further develop programming for students, faculty and staff that enhances OSU's work/life integration culture and initiatives.

#### Values:

- Provision of programs and services in support of the whole person
- Identification and removal of barriers for students with children to ensure equal access to campus opportunities and resources
- Provision of programs and services that are informed by commonly accepted best practices and current research
- Engagement in data driven, informed decision making
- Responding to emergent faculty/staff/student needs in timely and decisive manner
- Equal access to an undergraduate or graduate degree for all students
- Access for all to quality and affordable dependent care
- Reaching across campus to diverse units/departments in partnership to deliver quality programs and services
- Outreach and education to the campus community with dependent care needs
- Evolution and expansion of services and supports
- A campus culture that honors the diversity of families and their needs
- The unique contribution that families bring to the campus community

#### Family Resource Center Strategic Priorities January 2021 to June 2023

FRC priorities are informed, in part, by the following stated OSU plans and priorities:

- > [Oregon State University Strategic Plan 4.0](#)
- > [Division of Student Affairs Strategic Priority](#)
- > [FRC Strategic Plan 2019-2020](#)

**Cultural Transformation:** transforming the university culture to **see** parenting students, inclusive of intersectional identities, and plan for studying and working families as a unique

population within the larger student and employee populations, to understand and readily support the OSU population with dependent care responsibilities and needs.

- > Education and outreach
- > Expand and develop partnerships, i.e. Office of Undergraduate Education, UHDS, Admissions, Welcome Center (tours), Graduate School, Transfer program, International Programs, INTO OSU, etc.

**Access:** the ability for prospective undergraduate and graduate student parents to access OSU and for current parenting students the ability to fully access and be successful in their academic programs via stable basic needs.

- > Child care availability and affordability
- > Family housing availability and affordability
- > Understand and support of the total cost of a university education, including the parenting student's unique financial realities that include dependent care
- > Recruitment- student parent presence on OSU website, pages and family friendly

campus tours **Structural Supports:** ensuring the built environment, everything from campus infrastructure to policies, procedures and processes, is designed and implemented to support the unique needs of parenting students and employees with dependents.

- > High quality early care and education capacity and affordability
- > Priority registration to ensure optimal, timely progression to graduation
- > E-Campus students opting into fees
- > Significantly increase child and youth care assistance funds
- > Housing assistance funds
- > Strengthening access to FWA and telecommuting
- > Student parent mentors
- > Family friendly syllabi used across campus
- > Increase family friendly spaces and settings
- > Implement a two-generation student parent program

**Early Care and Education Systems and Models:** address the depth and breadth of current and emerging early care and education and youth care needs via research driven and innovative thinking, planning, and provision of care.

- > Examine current practices and operations
  - HDFS practicums
  - Self-operation v. vendor operation
  - College of Public Health partnership
  - OCCCC – Oregon Campus Children's Centers Consortium
- > Continued cross sector outreach to increase recognition of the early care and education profession including spectrum of ECE educational pathways and compensation

A guiding principle that informs our work: all children birth to five have a right to safe, holistically healthy, emotionally responsive quality early care and education and parenting students and employees with young children cannot study and work without early care and education.



**1.2.** Please briefly outline the unit's structure and the services it provides to students. If there are multiple subunits or programs, please briefly describe each separately. How do each of these programs/services add value to student life at OSU? In outlining the unit structure, please also include the number of professional staff and student employees in each subunit/program area.

FRC has a simple unit structure due to its specialized offerings.

FRC programs and supports in service to parenting students, employees, and their children include the following:

- Campus Early Care and Education (ECE) via Beaver Beginnings Child Care Center, Azalea Child Care Center serving infants through PreK, and Dixon Kits ECE Center serving infants and toddlers
- Campus short term ECE via Our Little Village (OLV) child and youth care in OLV | Dixon and OLV | Milne
- Private, reservable Valley Library child friendly study room (former OLV | Library site)
- BABY@OSU – program that welcomes new parents back to campus, provides meet & greet and networking opportunity for new OSU parents
- Network of 30+ campus lactation rooms
- Milk Stork milk shipping service
- Lactation Parking permit
- Student Parent Lounge in OLV | Milne
- Child Care tuition buy down program at Azalea CCC
- Child Care Assistance funds for students and for employees
- Student Parent Connections – weekly networking and support gatherings
- Beaver Dads- bimonthly drop-in support group for self-identified student and employee dads
- Beaver Family Connections – topic driven child and family health, development, parenting sessions
- ElderCare Connections- monthly topic driven sessions for those caring for an aging loved one
- Kids Gift Closet – student parents accessing free gifts for their children
- International Moms Group (IMG) – partnership between OSU and IMG in support of OSU's international student and faculty scholar families
- Individual support as needed



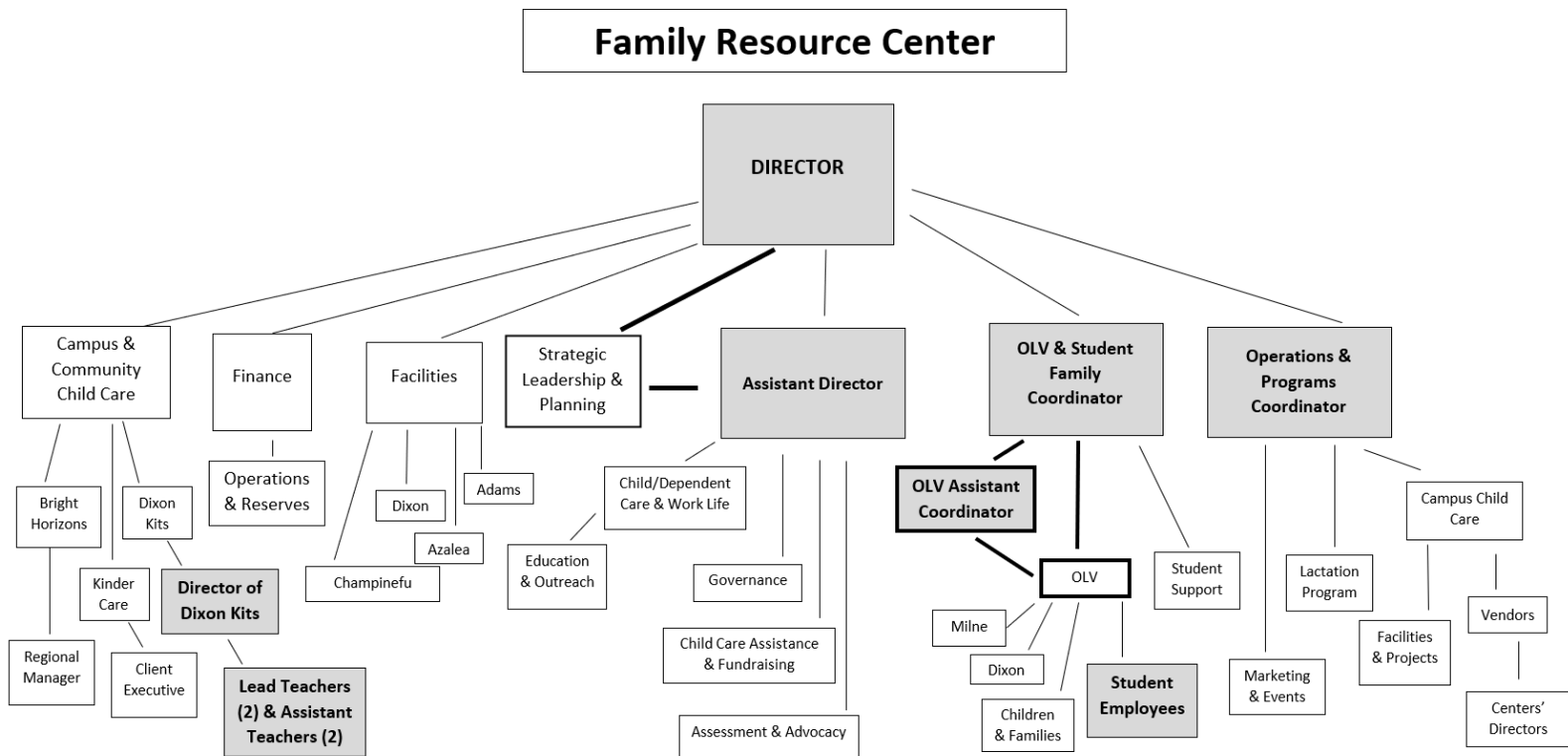
# Oregon State University Family Resource Center

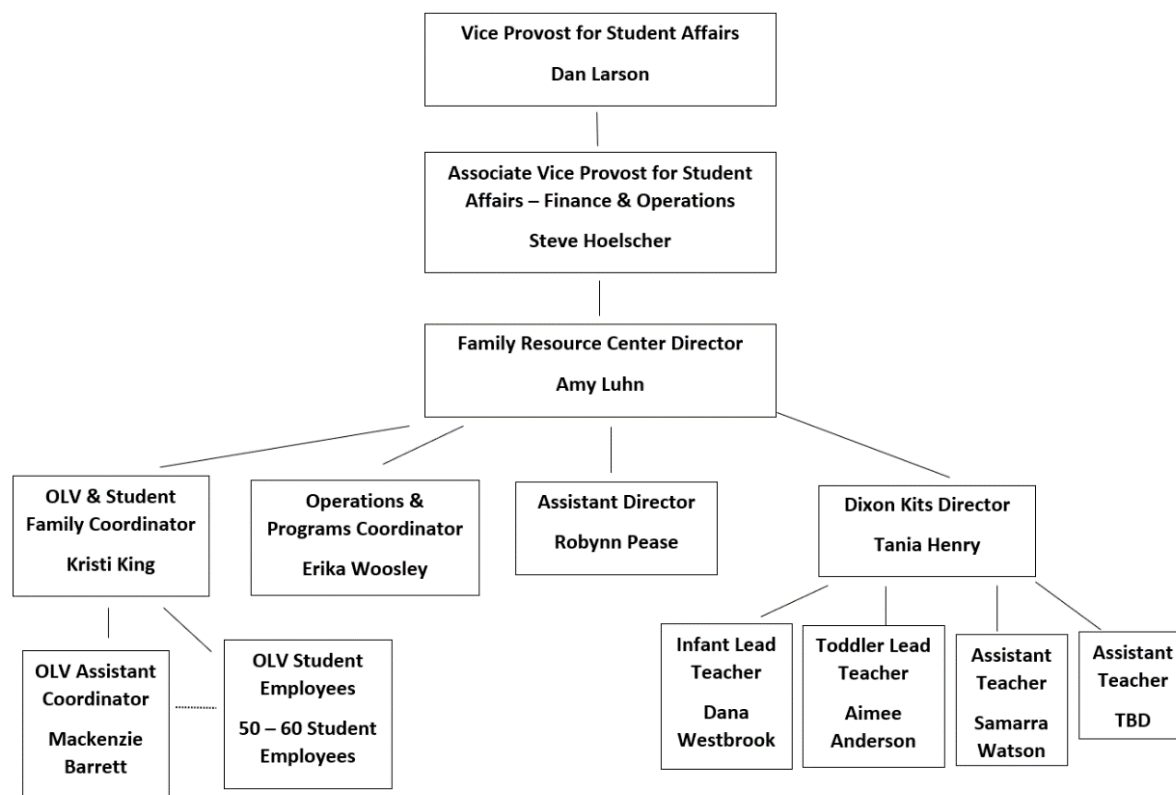


Note: please remember that FRC serves both parenting students and employees with children and other dependent care needs and responsibilities. Many of the above listed programs and supports are also available to employees.

The Family Resource Center has the following professional faculty and classified positions which are outlined in the attached organizational chart:

- Director – supervising team of four
- Assistant Director
- OLV and Student Family Coordinator – supervising OLV Assistant Coordinator and co-supervising cadre of ~50 student employees
- OLV Assistant Coordinator – co-supervising cadre of ~50 student employees
- Operations and Programs Coordinator
- Dixon Kits ECE Center Director – supervising team of four ECE staff
- Dixon Kits ECE Center Infant Lead
- Dixon Kits ECE Center Toddler Lead
- Dixon Kits ECE Center Toddler Assistant
- Dixon Kits ECE Center Program Assistant





**1.3.** Who is the primary target audience that the unit serves? How does the unit reach out to this audience and are there any challenges with that outreach? How does the unit ensure that it is accessible to all students at OSU?

The Family Resource Center serves parenting students and employees with dependent care needs. The term dependent care refers to child and youth care, care of an adult child with a disability, care of an aging loved one or a family member with a medical condition. Outreach occurs in many ways:

- Self-identification at time of application
  - Data is loaded into our salesforce database
- Via student parent and faculty/staff distribution lists
  - Once self-identification has occurred or a program/support is accessed, the student is added to the respective list
- Accessing FASFA undergraduate student with dependent data
- Partnering with the Graduate School
- Partnering with International Programs

Our student employees are also a student population we serve through the employment opportunities at Our Little Village child care program. OLV employment provides students the opportunity to gain a quality field experience working with children ages 5 months through school age. Many of these students are pursuing degrees in Human Development and Family Sciences, Education, Psychology, Sociology, Pre-Med, etc.

**1.4. What, if any, are the existing impacts of the COVID-19 pandemic on the unit? How has the pandemic affected the unit's operations for FY23?**

The early care and education (ECE) field continues to be in a shambles as a fallout to the pandemic. ECE was struggling prior to the pandemic in terms of capacity, affordability, qualified ECE workforce, etc. and the pandemic really unraveled that fragile "system." OSU's student parent families with young children and employees with young children are struggling more than ever in securing quality child care that is also affordable. The expanded OLV|Milne short-term child care program continues to be an important resource for our parenting students.

Our new Dixon Kits ECE Center is a timely and immediate response to the lack of quality and affordable infant toddler care. This new program has been a significant "lift" for FRC in that FRC has never self-operated a licensed infant toddler program. And, this infant toddler program is OSU's first licensed self-operated program so there has been an unprecedented volume of work to get to our recent "soft" opening day, November 28<sup>th</sup>. We anticipate being licensed at the start of the new year and in full operations. This ECE program is serving 8 student parent CCAMPIS families and 4 employee families who qualify for state Employment Related Day Care (ERDC) funds. ERDC and CCAMPIS families are among our most financially in need employee and student families.

Many families with young children were tremendously disrupted by the pandemic, especially in the following ways: compromised sense of safety and health (the vaccine for 6 months to age 4 years was made available this past summer), disrupted routines, lack of developmentally important opportunities for child socialization and accompanying behavioral issues for some children, work stressors and financial stressors to name just a handful. Many families are still recovering.

Prior to the pandemic, FRC experienced a higher flow of in person traffic and we have yet to see a return of student parents and employees spontaneously dropping by. We hope that as we further emerge from the pandemic, and as we build up more centrally located resources for our parenting students in OLV|Milne (such as a student parent lounge) we will see increased presence of our student parent population.

## Section 2. Goals and Strategic Planning

2.1. What were the major goals of the unit for FY22 and to what extent have they been achieved?

- Created and filled a much-needed OLV Assistant Coordinator position
- Embarked on an expanded partnership with Dixon Rec Sports colleagues with agreement to house a new licensed infant and toddler ECE program
- Embarked on renovation of square footage at Dixon Rec Center to accommodate a new infant toddler ECE program
- Secured \$880,000 in federal CCAMPIS (Child Care Means Access in School) funds in support of Dixon Kits ECE Center
- Created and filled the new Dixon Kits Director position
- Completed the first phase of planning toward creating a new statewide organization of campus early care and education partners with placeholder name of “Oregon Campus Early Learning Partnership”
- Partnered with the Valley Library in re-purposing the OLV|Library center into a reservable Student Parent Study Room, meeting a longstanding need for parenting students

2.2. What are the long-term strategic goals that the unit wants to work toward? What are the current obstacles in working toward them?

As shared in Section 1.1 our current FRC strategic priorities are as follows:

**Cultural Transformation:** transforming the university culture to *see* parenting students, inclusive of intersectional identities, and plan for studying and working families as a unique population within the larger student and employee populations, to understand and readily support the OSU population with dependent care responsibilities and needs.

- > Education and outreach
- > Expand and develop partnerships, i.e. Office of Undergraduate Education, UHDS, Admissions, Welcome Center (tours), Graduate School, Transfer program, International Programs, INTO OSU, etc.

**Access:** the ability for prospective undergraduate and graduate student parents to access OSU and for current parenting students the ability to fully access and be successful in their academic programs via stable basic needs.

- > Child care availability and affordability
- > Family housing availability and affordability
- > Understand and support of the total cost of a university education, including the parenting student’s unique financial realities that include dependent care
- > Recruitment- student parent presence on OSU website, pages and family friendly campus tours

**Structural Supports:** ensuring the built environment, everything from campus infrastructure to policies, procedures and processes, is designed and implemented to support the unique needs of parenting students and employees with dependents.

- > High quality early care and education capacity and affordability

- > Priority registration to ensure optimal, timely progression to graduation
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- > Student parent mentors
- > Family friendly syllabi used across campus
- > Increase family friendly spaces and settings
- > Implement a two-generation student parent program

**Early Care and Education Systems and Models:** address the depth and breadth of current and emerging early care and education and youth care needs via research driven and innovative thinking, planning, and provision of care.

- > Examine current practices and operations
  - o HDFS practicums
  - o Self-operation v. vendor operation
  - o College of Public Health partnership
  - o OCCCC – Oregon Campus Children’s Centers Consortium

Continued cross sector outreach to increase recognition of the early care and education profession including spectrum of ECE educational

Accessible and affordable child care and accessible and affordable housing continue to be major barriers for current and future OSU student parents. The primary obstacles in sufficiently addressing these issues is our collective commitment to address the issues and then allocate the funds. Where and how we allocate funds communicates values. Child care and housing are two significant infrastructure issues for OSU students that are not possible for OSU to “fix” singlehandedly. Our collective commitment needs to be beyond our campus and additionally held by our communities and state.

In terms of additional barriers to addressing the above initiatives and goals, the addition of a FRC Administrative Program Assistant will provide some much-needed relief in several key FRC positions that will enable greater devotion of time and energy to the above priorities.

ASOSU has a long history of supporting their student colleagues who are also parenting. Back in 1972, students created a student parent child care co-op. In the late 80’s, early 90’s students supported the funding and construction of the first campus children’s center. In 1996, students began collecting and disbursing child care assistance funds. In 2007, OSU became the first school in the nation to student fee fund and provide free short term child care to student parents. In 2011, students supported the allocation of student building funds to enable FRC and BNC to co-locate into renovated Champinefu Lodge and to renovate the lower level of Azalea House to create a 46 slot children’s center. ASOSU’s continued support of parenting students and their unique challenges and of valuing an accessible and inclusive campus for student parents, builds on this history.

## Section 3. Financial and Budgetary Overview

**3.1.** Briefly outline the sources of revenues for the unit. What is the unit doing to increase revenue from these sources? What other sources of revenue can be explored by the unit?

- Student Fees
- Education and General Fund
- CCAMPIS Federal Department of Education funds – partial operational subsidy for the to-be- established infant toddler program in Dixon Recreation Center, child care subsidy dollars for student parents accessing Dixon infant toddler program
- Anticipate Employment Related Day Care (ERDC) funds to assist in subsidizing the Dixon Kits ECE Center
- The Ford Family Foundation – OSU is leading an effort to create a statewide organization in support of campus ECE, and in particular campus based accessible and affordable child care for parenting students. Funding for this work is from The Ford Family Foundation

We have worked over the years to highlight and elevate the child and youth care needs of parenting students and employees (and for dependent care supports and services) and for the funds needed to access that care. We have seen increased E&G investments in the Family Resource Center, especially in the past few years. In addition, we successfully applied for an \$880,000 CCAMPIS grant, a four-year funding cycle with a high probability of successive funding cycles. We anticipate further expanding our efforts around grant funding. Lastly, with the development of the new Dixon Kits ECE Center, serving infants and toddlers, we are accessing a new state funding stream, ERDC funds, referred to above.

Note: please remember that we have multiple funding streams in support of programs and services for students and for employees.

**3.2.** Briefly outline the expenses for the unit. Are there ways the unit decrease the expenses without adversely impacting the services being provided to the students? If so, how?

- Family Resource Center FTE
- Child Care Assistance funds
- Our Little Village child care program
- Dixon Kits ECE Center
- Building and Equipment Reserves

The above are our primary cost centers. The quickest means to reducing our expenses is to decrease investments in one or more of our cost centers. Reductions in any of those areas will eventually impact services provided to parenting students whether it be less child care assistance funds, less access to short term child care, accessing facilities that are sub-optimally cared for and inadequate to early care and education, etc. Reduced investments will also adversely impact the employees in need of our programs and services.

**3.3.** Briefly describe the state of the building and equipment reserves. What are some of the expenditures funded from these reserves in recent history? What are the expenses planned to be funded from these reserves in the short- and long-term?

FRC holds one building reserve: MSABD8 (Child Care Centers: Beaver Beginnings, Azalea, Dixon Kits, OLV|Milne) and one equipment reserve: MSAEQ8

MSABD8 currently has \$152,562 on hand; completed and forthcoming MSABD8 projects:

- There will be an additional \$60,000 coming out in the next month or two to complete the Dixon Kits renovation project.
- Beaver Beginnings Phase 2 Lighting Project will begin mid-December for \$27,000
- Both Beaver Beginnings and Azalea interior painting will take place this fiscal year for a combined total of around \$50,000
- Beaver Beginnings front vestibule access and security upgrade project which has an estimated cost of \$500,000. We have had to put this project on hold as the Dixon Kits renovation cost much more than was originally budgeted for. Our building reserve cannot cover the total costs of this project so we will be working to identify additional sources of funding.
- Azalea second floor renovation- we received \$3 million from last year's clearing fund request that sits in our building reserve but is not reflected in the available balance listed above. We are beginning the design/build process with the goal of beginning this project summer of 2024.

MSAEQ8 is FRC's equipment reserve. Cash on hand is \$14,743+ and \$10,000+ of the balance will go towards Dixon Kits equipment purchased as part of renovation project.

**3.4.** Briefly describe the state of the carried-forward fund balance. What are some of the expenditures funded from this in recent history? What are the expenses planned to be funded from this in the short- and long-term?

FRC's current cash reserves hover around \$97,000. In the past two fiscal years our Child Care Assistance fund has had a decrease in applicants due to the lack of available and affordable child care. We will be safeguarding these reserves in anticipation of a return to typical utilization of this key financial resource for parenting students with young children.

**3.5.** What, if any, major revenues/expenditures are anticipated in the next few years?

In terms of revenue, we anticipate continued advocacy work toward new state money in support of campus based ECE. This advocacy work is time intensive and necessitates outreach and work with local, regional and state level organizations and leaders. Additional philanthropical revenue is anticipated as the issue of our child care deserts and financial barriers to child care continue to gain airtime and momentum. In the past 6 months we have received two significant donations to our



Foundation based child care assistance funds, serving both employees and students. This is an exciting development and a hoped-for watershed moment in this work to address child care affordability.

Major expenditures in the next few years include the 2<sup>nd</sup> floor renovation of Azalea House, and the additional building projects outlined in Section 3.3 above.

## **Section 4. Requested Budget for FY24**

**4.1.** Please briefly describe the requested budget for FY24. Include details about things that impacted the unit in the last year and how the unit came to the requested budget amounts.

FRC's FY24 budget captures the base FY23 budget along with the CSL increases which results in a 2.37% increase.

With our three decision packages, our total FY24 request is 7.08% increase over FY23.

Our decision packages not only reflect FRC growth with the need for an administrative program assistant, but also expenditures incurred to create steady states in the following two areas:

- Accurate MUBS custodial and building support for Beaver Beginnings CCC and OLV|Milne captured on the FRC student fee funded budget
- Student pay living wage compensation

**4.2.** Please outline the priorities and the needs of the students that were identified which informed the development of this requested budget. Also speak to the process for collecting feedback from the student body and the role of the Student Advisory Board in this entire process.

The following informed our budget request:

- The need for child care: supporting current and future child care operations
- The need for OSU students and employees with children to have a financially sound and high performing Family Resource Center: growth of FRC from a three pro staff Center to a ten pro staff Center in the past two years to support the growing need for programs and services that support employee and student dependent care needs
- The need for the Memorial Union budget to accurately reflect its operational expenses and transfer to FRC the costs of supporting our child care custodial and building support operations
- The need for student employees to earn a wage that supports a living and is dependable

FRC has struggled over the years, especially during the pandemic, with robust and consistent participation of our Advisory Board membership. It is an area in which we would like to devote focused attention in the coming two years. We have met with colleagues in Dixon Rec Sports and the Basic Needs Center to learn more about the structure and operations of their boards. We feel

there is opportunity in reconfiguring the “what, why and how” of our advisory board. Historically, our student board members are parenting students and they have so little time to do much of anything above and beyond attending to their parenting and their academic program. In addition, some of the previous year’s changes, most significant the combining of the Chair and Liaison positions and our need to subsequently uncouple those roles, has created a bit of disorganization. Given the aforementioned realities, we do need to re-invent and re-invigorate this important governance aspect of our FRC operations.

Regarding our current FY24 budget process, we have had two advisory board meetings, held separate meetings with our Chair and Liaison and communicated via e-mail with our board.

Regarding student feedback, it is unclear whether this prompt is specific to participating in the budget process or specific to input about programs and services. We annually survey our student parents, via our student parent distribution list, regarding the usage and impacts of our programs and services. Student feedback (requests) has led to the following developments over the years:

- OLV|Dixon – student parents had been asking for support in accessing Dixon, child care was a barrier
- Child Care Assistance funds – students gave feedback over the years about the high costs of child care and the need for increased support
- Reservable OLV short term child care – we were finally able to add reservable child care during 2020-2021
- Kids Gift Closet
- Reservable Student Parent Study Space in the Valley Library

#### **4.3. Please describe how the unit will address the priorities identified by the ASOSU Executive Branch and Congressional Budgets Committee.**

Basic Needs and FRC Sustainability: quality child care/ECE is a basic need for studying and working students and employees. The provision of full time and short time reservable and drop-in child care is an important infrastructure need for our parenting students. Our ability to continue to provide and expand up on this is an access and equity issue for student parents. In terms of sustainability of child care, FRC and capital projects, we continue to advocate for increased investments via all viable funding sources: E&G, grants, philanthropy, new state money, and student incidental fees. And, we continue to be conservative and fiscally sound in our stewardship of all funds, while reconciling that value with the need to expand. We routinely make public our annual budget via our FRC website.

Student Engagement: building a community and a desired sense of belonging is a key driver in why some parenting students choose OSU; through the Family Resource Center and our web presence they can readily see that OSU supports parenting students through a variety of programs and services. And, as a student parent who perpetually exists in a state of time poverty, finding the time to even build community can be a challenge. FRC supports the opportunity to build community within the student parent population in the following ways:

- Campus based full time child care at Azalea CCC, Beaver Beginnings CCC and Dixon Kits ECE Center
- Campus based short term child care at OLV|Milne

- Weekly Student Parent Connections
- Quarterly Beaver Family Connections
- Annual Bring Your Kids to Campus Day – a longstanding campus tradition many families look forward to
- Annual Treat or Treat Tour

As we look ahead, we anticipate new opportunities to further support our parenting students in building a community that supports belonging and shared experiences. The following are on our radar as we look ahead at fully realizing the OLV|Milne square footage:

- Student parent lounge and gathering space
- Clothing exchange
- Relocating our Kids Gift Closet to make it more centrally located
- Exploring the potential of annually hosting a graduation celebration for our graduation student parents and their children/families

In addition, we look forward to increasing the potential in campus partnerships to further support parenting students such as:

- Outreach to Colleges in building shared understanding of the unique student parent experience
- Outreach to Military and Veterans Resources in support of increased coordination around how we support our veteran student parents
- Partnering with UHDS on increasing access to and affordability of Orchard Court Family Housing

OSU and our surrounding community and state offer many programs in support of students and we routinely share, as needed, with our student parents the following:

- Basic Needs Center
- Military and Veteran Resources
- Counseling and Psychological Services
- Dixon Rec Sports
- SNAP and WIC benefits – referrals to our local DHS and BCHD
- State child care assistance funds
- Scholarships specific to student parents

**4.4.** Please describe the decision packages included in the budget proposal and explain why they are required. In case of multiple decision packages, please discuss each of them separately.

Decision Package #1: FRC Administrative Program Assistant

Total: \$81,300

Cost per student/term: \$1.25

For the past decade, FRC has been in a constant state of growth, a trajectory that was radically expanded and expedited during the pandemic. With the expansion of our short-term child care program and the development of a new infant toddler program, the associated hiring of FRC staff and the increased facility and operational needs the Family Resource Center is in urgent need of an

administrative program assistant to anchor the administrative infrastructure of a Center this size. In a little more than two years FRC has gone from a staff of 3 to a staff of 10. In addition, FRC/OSU now lead a number of campus and statewide committees and initiatives, in part addressing child care capacity and affordability, that necessitate increased administrative support.

Decision Package #2: FRC Memorial Union Building Services (MUBS) Custodial and Facility support

Total: \$94,586

Per student/term: \$1.45

The Memorial Union provides the custodial and building support to Beaver Beginnings Child Care Center and OLV|Milne, our short-term child care center program. This decision package captures those expenditure onto the FRC student fee budget moving forward.

Decision Package #3: FRC Student Pay

Total: \$17,954

Per student/term: \$0.20

This decision package has three student compensation elements:

- Captures the \$15.15/hour wage increase commitment made during the FY23 budget season; an increase currently covered by our cash reserves/fund balance
- Captures an OLV student pay "true up" from budgeted to actual
- Captures the 2.75% (of the 4.75%) student pay increase

**4.5.** Part I of this Budget Proposal (the Budget Template) includes a column for a 0% impact to the unit's budget from FY23. Please describe the impact of a 0% increase to the unit's budget. Include specific details on how the unit will manage the expenses. If there is going to be a need for expense reduction, specify where those cuts would be made (including line items and estimated value of the cuts) and what the impact would be on the unit's programming and/or services.

Any FRC budget shortfalls, as the unit and programs and supports are currently operationalized, would need to be covered by the child care assistance allocation. The result would be less direct aid to our student parents as they continue to navigate the high costs of child care and housing. FRC's largest expense, aside from our child care assistance allocation, is our FTE. We cannot provide the level of programming and services with less FTE and, as our decision package conveys, we need additional FTE at this time in order to optimally support our current operations and continued growth.

**4.6.** Part I of this Budget Proposal (the Budget Template) includes a column illustrating the unit's FY23 approved budget plus a flat 3% inflationary increase. If this budget were to be approved for the unit, how would the unit be impacted? Include specific details on how the unit would manage the impacts, including any

requisite cuts. Specify where the cuts would be made (including line items and estimated value of the cuts) and what the impact would be on the unit's programming and/or services.

As stated above, any FRC budget shortfalls, as the unit and programs and supports are currently operationalized, would need to be covered by the child care assistance allocation.

## **Section 5. 2022 Clearing Fund Allocations**

**5.1.** If the unit received an allocation from the disposition of the clearing fund at the end of FY22, please describe how those funds have been used by the unit and the projected timeline for use of the funds. *[This question pertains only to ASOSU, the Family Resource Center, the Department of Recreational Sports, and the Memorial Union.]*

FRC continues to be very appreciative of the approved clearing fund allocation to ensure the completed renovation of the Azalea House. The 2<sup>nd</sup> floor renovation will create additional ECE capacity in addition to creating much needed FRC administrative and programming space.

Our \$3M clearing fund allocation is currently in our MSABD8 building reserve and we will begin tapping into those funds in the coming months as we embark on the design + build process for Azalea House. Initial planning meetings occurred last month (November) and a plant fund is being set up to support the movement of funds from our building reserve to the plant fund which will support the project. Our goal is for construction to begin early summer 2024.