FY 2026

Budget Proposal

Family Resource Center

Budget Manager(s): Amy Luhn and Erika Woosley
Student Advisory Board Chair: Zoe Eberle
Student Advisory Board Membership: Angelo Arredondo (SFC liaison), Jezz Brown-Hamlett (student member), Ariana Berenice (student member), Kanchan Ojha (student member), Stephanie Smith (faculty member).
Date of Approval by Student Advisory Board: 12/09/2024

Submitted to Student Fee Committee Chair Sophia Nowers on 12/09/2024.

Contents

Part I: Budget Template

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[INFORMATION TO BE ADDED BY SFC CHAIR]

Family Resource Center
Requested Budget FY26 **2025-2026**

Enrollment Summary				
	Approved Budget FY25	Prior Year Approved Budget + Inflation	**Requested Budget FY26**	% Change
Fall, Winter, Spring	66,500	66,500	67,600	1.65%
Summer	-	-	-	0.00%

Incidental Fee Matrix					
*Does not include decision packages					
	Approved Budget FY25	Prior Year Approved Budget + Inflation	**Requested Budget FY26**	Requested % Change	Requested $ Change
Fall, Winter, Spring	$ 21.85	$ 22.31	$ 22.43	2.65%	$ 0.58
Summer	$ -	$ -	$ -	0.00%	$ -

Operating Budget					
	Approved Budget FY25	Prior Year Approved Budget + Inflation	**Requested Budget FY26**	Requested % Change	Requested $ Change
Total Revenue	$ 22,500	$ 22,500	$ 22,500	0.00%	$ -
Total Expense	$ 1,295,298	$ 1,325,685	$ 1,358,264	4.86%	$ 62,966
Total Revenue less Expense	$ (1,272,798)	$ (1,303,185)	$ (1,335,764)	4.95%	$ (62,966)
Operating Fund Balance Analysis	**FY22**	**FY23**	**FY24**	**30% of FY25 Operational Budget**	**Over/Under**
June 30th Ending Balance	$ 319,434	$ 282,743	$ 316,401	$ 388,589	$ (72,188)

Reserve Budget					
	Approved Budget FY25	Prior Year Approved Budget + Inflation	**Requested Budget FY26**	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	$ 180,214	$ 180,214	$ 180,214	0.00%	$ -
	FY23				
Reserve Fund Balance Analysis	**FY22**		**FY24**		
June 30th Ending Balance					
Building Reserves-Childcare	$ 3,487,817	$ 3,383,458	$ 3,409,224	*$3 million earmarked for Azalea expansion	
Equipment Reserves	$ 27,801	$ 27,916	$ 39,989		

Decision Packages					
	Description	Index	**Requested $ Amount**	**Cost per Student per Term**	% Impact to Fee
Decision Package #1	Increased Student Child Care Assistance	MSACCA	$ 100,048	$ 1.48	6.77%
Decision Package #2			$ -	$ -	0.00%
Decision Package #3			$ -	$ -	0.00%
Decision Package #4			$ -	$ -	0.00%
Decision Package #5			$ -	$ -	0.00%

Requested FY 26 Fee Dollars					
*Does not include decision packages					
	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26	Requested % Change	Requested $ Change
Requested FY 26 Fee Dollars	$ 1,453,025	$ 1,483,615	$ 1,516,268	4.35%	$ 63,243

Family Resource Center		Approved Budget FY23	Actual FY23	Approved Budget FY24	Actual FY24	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26	Amount of Change FY26	Requested % Change FY26	Approved Budget FY26	Approved % Change FY26	Decision Package #1 FY26	Decision Package #2 FY26	Decision Package #3 FY26	Decision Package #4 FY26	Decision Package #5 FY26
		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026
Revenue	**Index Title**																
MSACCA	MSA - Childcare Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0%	$ -	$ -	$ -	$ -	$ -
MSACFR	MSA - Family Resource Center	$ -	$ -	$ -	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ -	0.0%	$ -	-100%	$ -	$ -	$ -	$ -	$ -
MSAKIT	MSA - Dixon Kits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0%	$ -	$ -	$ -	$ -	$ -
MSA076	MSA - Child Care Center	$ 12,500	$ 12,500	$ 12,500	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0%	$ -	$ -	$ -	$ -	$ -
MSAOLV	MSA - Our Little Village	$ -	$ 15,329	$ 10,000	$ 29,012	$ 10,000	$ 10,000	$ 10,000	$ -	0.0%	$ -	-100%	$ -	$ -	$ -	$ -	$ -
Total		**$ 12,500**	**$ 27,829**	**$ 22,500**	**$ 41,512**	**$ 22,500**	**$ 22,500**	**$ 22,500**	**$ -**	**0.0%**	**$ -**	**-100%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expense																	
MSACCA	MSA - Childcare Assistance	$ 276,193	$ 206,338	$ 276,193	$ 205,543	$ 276,193	$ 276,193	$ 276,193	$ -	0.0%	$ -	-100%	$ 100,000	$ -	$ -	$ -	$ -
MSACFR	MSA - Family Resource Center	$ 263,103	$ 313,888	$ 478,367	$ 561,134	$ 678,737	$ 698,335	$ 730,160	$ 51,423	7.6%	$ -	-100%	$ -	$ -	$ -	$ -	$ -
MSAKIT	MSA - Dixon Kits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0%	$ -	$ -	$ -	$ -	$ -
MSA076	MSA - Child Care Center	$ 12,500	$ -	$ 12,500	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0%	$ -	$ -	$ -	$ -	$ -
MSAOLV	MSA - Our Little Village	$ 277,394	$ 321,762	$ 331,463	$ 327,598	$ 340,368	$ 351,157	$ 351,911	$ 11,543	3.4%	$ -	-100%	$ -	$ -	$ -	$ -	$ -
Total		**$ 829,190**	**$ 841,988**	**$ 1,098,523**	**$ 1,094,274**	**$ 1,295,298**	**$ 1,325,685**	**$ 1,358,264**	**$ 62,966**	**4.9%**	**$ -**	**-100%**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**
Revenue less Expense		**$ (816,690)**	**$ (814,159)**	**$ (1,076,023)**	**$ (1,052,762)**	**$ (1,272,798)**	**$ (1,303,185)**	**$ (1,335,764)**	**$ (62,966)**	**4.9%**	**$ -**	**-100%**	**$ (100,000)**	**$ -**	**$ -**	**$ -**	**$ -**
Transfers In																	
MSACCA	MSA - Childcare Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
MSACFR	MSA - Family Resource Center	$ (822,590)	$ (830,786)	$ (1,076,023)	$ (1,083,751)	$ (1,272,811)	$ -	$ -	$ 1,272,811	-100.0%	0	-100%	0	0	0	0	0
MSAKIT	MSA - Dixon Kits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
MSA076	MSA - Child Care Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
MSAOLV	MSA - Our Little Village	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
Total Transfers In		**$ (822,590)**	**$ (830,786)**	**$ (1,076,023)**	**$ (1,083,751)**	**$ (1,272,811)**	**$ -**	**$ -**	**$ 1,272,811**	**-100.0%**	**$ -**	**-100%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Transfers Out																	
MSACCA	MSA - Childcare Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
MSACFR	MSA - Family Resource Center	$ -	$ -	$ -	$ 721	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
MSAKIT	MSA - Dixon Kits	$ -	$ 55,300	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
MSA076	MSA - Child Care Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
MSAOLV	MSA - Our Little Village	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
Total Transfers Out		**$ -**	**$ 55,300**	**$ -**	**$ 721**	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ -**	**-100%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Net Transfers		**$ (822,590)**	**$ (775,486)**	**$ (1,076,023)**	**$ (1,083,030)**	**$ (1,272,811)**	**$ -**	**$ -**	**$ 1,272,811**	**-100.0%**	**$ -**	**-100.00%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
RESERVES																	
Building Reserves																	
MSABD8	MSA - Bldg Repr 110101 Childcare	$ 169,594	$ 171,594	$ 169,594	$ 170,182	$ 169,594	$ 169,594	$ 169,594	$ -	0.00%	$ -	-100.00%	$ -	$ -	$ -	$ -	$ -
Total Building Reserves		**$ 169,594**	**$ 171,594**	**$ 169,594**	**$ 170,182**	**$ 169,594**	**$ 169,594**	**$ 169,594**	**$ -**	**0.00%**	**$ -**	**-100.00%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Equipment Reserves																	
MSAEQ8	MSA - Equip Repl 110101 Childcare	$ 10,620	$ 10,745	$ 10,620	$ 10,657	$ 10,620	$ 10,620	$ 10,620	$ -	0.00%	$ -	-100.00%	$ -	$ -	$ -	$ -	$ -
Total Equipment Reserves		**$ 10,620**	**$ 10,745**	**$ 10,620**	**$ 10,657**	**$ 10,620**	**$ 10,620**	**$ 10,620**	**$ -**	**0.00%**	**$ -**	**-100.00%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Building and Equipment Reserves		**$ 180,214**	**$ 182,339**	**$ 180,214**	**$ 180,839**	**$ 180,214**	**$ 180,214**	**$ 180,214**	**$ -**	**0.00%**	**$ -**	**-100.00%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Revenue Less Expense		$ (816,690)	$ (814,159)	$ (1,076,023)	$ (1,052,762)	$ (1,272,798)	$ (1,303,185)	$ (1,335,764)	$ 62,966	4.95%	$ -	-100.00%	$ (100,000)	$ -	$ -	$ -	$ -
Total Dollar Amount Requested for Operations		$ 816,690	$ 814,159	$ 1,076,023	$ 1,052,762	$ 1,272,798	$ 1,303,185	$ 1,335,764	$ 62,966	4.95%	$ -	-100.00%	$ 100,000	$ -	$ -	$ -	$ -
Total Dollar Amount Requested for Reserves		$ 180,214	$ 182,339	$ 180,214	$ 180,839	$ 180,214	$ 180,214	$ 180,214	$ -	0.00%	$ -	-100.00%	$ -	$ -	$ -	$ -	$ -
Total Fees Requested		$ 996,904	$ 996,498	$ 1,256,237	$ 1,233,601	$ 1,453,012	$ 1,483,399	$ 1,515,978	$ 62,966	4.33%	$ -	-100.00%	$ 100,000	$ -	$ -	$ -	$ -
Summer Request		$ -		$ -					$ -	-100.00%		-100.00%					
FWS Request		$ 996,904		$ 1,256,237		$ 1,453,012	$ 1,483,399	$ 1,515,978	$ 62,966	4.33%	$ -	-100.00%	$ 100,000	$ -	$ -	$ -	$ -

FEE REQUEST		Approved Budget FY23	Actual FY23	Approved Budget FY24	Actual FY24	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26			Approved Budget FY26		Decision Package #1 FY26	Decision Package #2 FY26	Decision Package #3 FY26	Decision Package #4 FY26	Decision Package #5 FY26
		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026			2025-2026		2024-2025	2024-2025	2024-2025	2024-2025	2024-2025
Student Fees Operations																	
	Fall, Winter, Spring	$ 997,208	$ 1,008,861	$ 1,256,237	$ 1,260,589	$ 1,453,025	$ 1,483,615	$ 1,516,268			$ -		$ 100,048	$ -	$ -	$ -	$ -
	Summer										$ -			$ -	$ -	$ -	$ -
	Total Fee Income	$ 997,208	$ 1,008,861	$ 1,256,237	$ 1,260,589	$ 1,453,025	$ 1,483,615	$ 1,516,268			$ -		$ 100,048	$ -	$ -	$ -	$ -
Enrollment																	
	Fall, Winter, Spring	63,476	64,225	65,090	65,315	66,500	66,500	67,600			67,600		67,600	67,600	67,600	67,600	67,600
	Summer			-	-		-				-		-	-	-	-	-
Cost per Student per Term																	
	Fall, Winter, Spring	$ 15.71	$ 15.71	$ 19.30	$ 19.30	21.85	$ 22.31	$ 22.43					$ 1.48	$ -	$ -	$ -	$ -
	Summer												$ -	$ -	$ -	$ -	$ -

110101- Family Resource Center

Account Category	Approved Budget FY23	Actual FY23	Approved Budget FY24	Actual FY24	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26	Amount of Change FY26	Requested % Change FY26	Approved Budget FY26	Approved % Change FY26	Decision Package #1 FY26	Decision Package #2 FY26	Decision Package #3 FY26	Decision Package #4 FY26	Decision Package #5 FY26
	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026
Revenue																
Investments (05100 - 05265)	0	0	0	0	0	0	0	0	-	0	0%	0	0	0	0	0
Sales & Services (06000 - 06998)	12,500	27,479	22,500	41,112	22,500	22,500	22,500	0	0.00%	0	-100%	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	0
Other Revenues (08000 - 08899)	0	0	0	0	0	0	0	0	-	0	0%	0	0	0	0	0
Internal Sales (09000 - 09403)	0	350	0	400	0	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	0
Total Revenue	**12,500**	**27,829**	**22,500**	**41,512**	**22,500**	**22,500**	**22,500**	**0**	**0.00%**	**0**	**-100%**	**0**	**0**	**0**	**0**	**0**
Expenses																
Salary																
Unclassified Salaries (10100 - 10299)	207,653	237,396	249,685	267,024	327,199	337,015	359,408	32,209	9.84%	0	-100%	0	0	0	0	0
Classified Salaries (10300 - 10485)	0	2,558	45,000	42,491	48,729	52,442	54,666	5,937	12.18%	0	-100%	0	0	0	0	0
Student Pay (10500 - 10540)	89,789	106,012	104,510	105,698	122,045	126,317	126,317	4,272	3.50%	0	-100%	0	0	0	0	0
GTA Pay (10600 - 10640)	0	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	0
Total Salary	**297,442**	**345,966**	**399,195**	**415,214**	**497,973**	**515,774**	**540,391**	**42,418**	**8.52%**	**0**	**-100%**	**0**	**0**	**0**	**0**	**0**
Other Payroll Expenses (OPE)																
Other Payroll Expense (10900 - 10935)	0	7,032	0	11,540	0	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	0
Unclassified Other Payroll Expense (10960 - 10968)	139,524	143,945	162,485	160,050	210,697	217,018	223,974	13,277	6.30%	0	-100%	0	0	0	0	0
Classified Other Payroll Expense (10970 - 10978)	0	3,333	36,300	29,286	37,298	38,417	40,356	3,058	8.20%	0	-100%	0	0	0	0	0
Student Other Payroll Expense (10980 - 10988)	1,796	1,762	1,672	1,851	1,952	1,991	2,526	574	29.41%	0	-100%	0	0	0	0	0
GTA Other Payroll Expense (10990 - 10998)	0	0	0	0	0	0	0	0	-	0	0%	0	0	0	0	0
Total Other Payroll Expenses (OPE)	**141,320**	**156,073**	**200,457**	**202,727**	**249,947**	**257,426**	**266,856**	**16,909**	**6.77%**	**0**	**-100%**	**0**	**0**	**0**	**0**	**0**
Total Salary & Other Payroll Expenses (OPE)	**438,762**	**502,039**	**599,652**	**617,941**	**747,920**	**773,200**	**807,247**	**59,327**	**7.93%**	**0**	**-100%**	**0**	**0**	**0**	**0**	**0**
Other Expenses																
Supplies (20000 - 21070)	20,644	10,650	30,534	19,256	31,111	32,200	32,199	1,088	3.50%	0	-100%	0	0	0	0	0
Communications / Postage & Shipping (22000 - 22599)	5,882	6,700	7,309	7,809	7,543	7,807	7,807	264	3.50%	0	-100%	0	0	0	0	0
Facilities & Utilities (23000 - 23599)	0	1,552	94,586	105,177	97,613	101,029	118,820	21,207	21.73%	0	-100%	0	0	0	0	0
Rentals & Leases (24000 - 24299)	0	3,262	0	1,955	0	0	0	0	-	0	0%	0	0	0	0	0
Fees & Services (24500 - 24999)	8,077	8,938	8,239	8,248	8,503	8,801	8,801	298	3.50%	0	-100%	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	0
Assessments (28000 - 28590)	78,532	78,162	80,888	93,894	125,257	125,257	105,999	(19,258)	-15.37%	0	-100%	0	0	0	0	0
Conferences, Entertainment, etc (28600 - 28699)	600	16,168	612	23,632	632	654	654	22	3.48%	0	-100%	0	0	0	0	0
Fiscal Management Expense (28700 - 28725)	0	374	0	239	0	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	0
Debt/Investment Expense (28800 - 28840)	0	0	0	0	0	0	0	0	-	0	0%	0	0	0	0	0
Miscellaneous Services & Supplies (28900 - 28999)	500	500	510	1,425	526	544	544	18	3.42%	0	-100%	0	0	0	0	0
Training (29000 - 29052)	0	1,750	0	1,410	0	0	0	0	-	0	0%	0	0	0	0	0
Travel (39100 - 39999)	0	5,555	0	7,746	0	0	0	0	-	0	0%	0	0	0	0	0
Student Aid (50000 - 59101)	276,193	206,338	276,193	205,543	276,193	276,193	276,193	0	0.00%	0	-100%	100,000	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	0
Total Other Expenses	**390,428**	**339,949**	**498,871**	**476,333**	**547,378**	**552,485**	**551,017**	**3,639**	**0.66%**	**0**	**-100%**	**100,000**	**0**	**0**	**0**	**0**
Grand Total Expenses	**829,190**	**841,988**	**1,098,523**	**1,094,274**	**1,295,298**	**1,325,685**	**1,358,264**	**62,966**	**4.86%**	**0**	**-100%**	**100,000**	**0**	**0**	**0**	**0**
Total Revenue less Total Expenses	**(816,690)**	**(814,159)**	**(1,076,023)**	**(1,052,762)**	**(1,272,798)**	**(1,303,185)**	**(1,335,764)**	**(62,966)**	**4.95%**	**0**	**-100%**	**(100,000)**	**0**	**0**	**0**	**0**
Transfers																
Transfer In (91000 - 91501)	(822,590)	(830,786)	(1,076,023)	(1,083,751)	(1,272,811)	0	0	(1,272,811)	-100.00%	0	-100%	0	0	0	0	0
Transfer Out (92000 - 92501)	0	55,300	0	721	0	0	0	0	-	0	-100%	0	0	0	0	0
Total Transfers		**(775,486)**	**(1,076,023)**	**(1,083,030)**	**(1,272,811)**	**0**	**0**	**(1,272,811)**	**-100.00%**	**0**	**-100%**	**0**	**0**	**0**	**0**	**0**
Other Expenses																
Capital Outlay (40000 - 42001)	5,900	0	0	0	0	0	0	0	-	0	0%	0	0	0	0	0
Depreciation Expense (80500 - 80671)	260,274	283,397	281,522	281,521	279,709	0	279,709	0	0.00%	0	-100%	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.

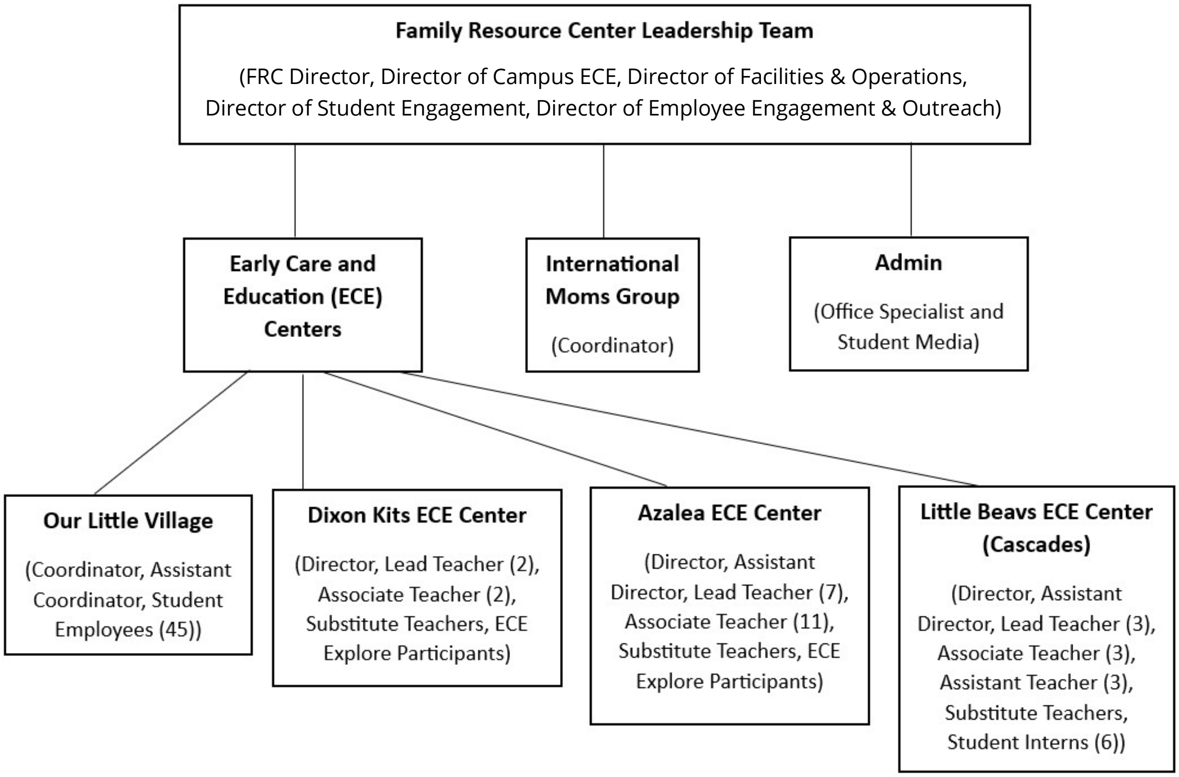
Values:

- 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

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.

The Family Resource Center has, and continues, to grow at a very fast pace. Below is a quick snapshot of our structure for FY26.



As you will see, we have four campus early care and education (ECE) centers operated by the Family Resource Center and serving OSU students and employees. All of these centers have student employees or paid interns that help in the operation of these centers. We also have International Moms Group that helps build connections with international families. Other services available to students that are not explicitly called out in the above graphic include:

- Child Care Assistance funds to help reduce the cost of child & youth care for students
- 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 ECE Center
- Student Parent Connections – weekly networking and support gatherings
- Beaver Dads- bimonthly drop-in support & networking 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
- Kids Clothing Exchange- ability to donate and then find used clothes for their children
- Individual support as needed

- ECE Explore Program- a partnership with the School of Human Development and Family Sciences that provides students with an ECE career exploration opportunity at our campus ECE centers

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. Have there been permanent effects from the COVID-19 pandemic on the unit? Is pandemic recovery still ongoing for the unit? If so, in what way? What weaknesses have been identified and how have they been addressed?

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, and we were able to bring back drop-in care options at both OLV|Dixon and OLV|Milne last year.

In FY23 we opened the Dixon Kits ECE Center, which serves students with the highest level of financial need and created much needed infant/toddler capacity, the most challenging care to provide, secure and afford. Last year, we successfully terminated our contract with Bright Horizons in the operation of the Azalea ECE center, which ended June 14, 2024. We are now in self-operation of Azalea ECE Center and are no longer partnering with a private equity owned for profit ECE vendor. As we shared last year, we are using the funds we received from SFC from the Clearing Fund to renovate the second floor of Azalea which will increase capacity from 46 to 80; a renovation project that is currently underway. Once the renovation is complete, FRC will move their center to the 2nd floor of Azalea, and we will expand the slot capacity. This transition has been and will continue to be a significant "lift" for FRC as we standup a significantly expanded ECE center and hire an additional 24+ employees to operate this center.

Section 2. Goals and Strategic Planning

2.1. What were the major goals of the unit for FY25 and to what extent have they been achieved? If any obstacles were identified last year, which have been overcome?

Nearly 6 months into FY25, major goals thus far include:

- Temporarily relocating Azalea ECE operations out of Azalea for the summer, and over to the Child Development Center where we provided care during the month of July and August, before relocating back to Azalea ECE Center in early September
- Continued successful self-operation of Azalea ECE Center, especially sustaining operations in the midst of a major construction project
- Sustaining operating hours during an ECE workforce crisis, providing a continuity of care at both the Dixon Kits and Azalea ECE centers
- Stabilizing the Little Beavs ECE Center on our Bend campus, which included a successful search for a new Site Director
- Conversion of the ECE Policy Option Package, which was included in the seven universities' Consolidated Funding Request, into a draft bill/new legislative initiative named: Early Childhood Education Workforce Development Fund for the 2025-2027 legislative session
- Continued offering of the ECE Explore program following a successful pilot year during academic year 2023-2024 – this is an important ECE workforce development initiative that we are providing in house and has the potential to be funded by local workforce development boards
- Completing foundation work for Our Little Village (OLV) re-org and on the front end of a search for a new Assistant Coordinator; this re-org directly impacts our ability to expand work on behalf of our student parents, which includes capacity building in efforts to securing extramural funding
- Developed two comprehensive capital construction funding proposals in efforts to access state Child Care Infrastructure Funds to support the Azalea 2nd floor completion project and the Little Kits ECE Center project on the Bend campus. Unfortunately, we learned on December 2, 2024 that our proposals went unfunded as there were $289M of received applications for $10M of funds. We will reapply, as is possible, for the 2nd round of $15M in funding which is due to be released early 2025.
- Due to increased Foundation focus on parenting students, and the Vice Provost for Student Affairs' efforts to prioritize student parent access and success, we now have increased philanthropic support of student parents via two new funds: FRC Student Success Fund, and FRC Endowed Emergency Student Fund.
- We continue to be the lead institution for a new statewide organization: Higher Education Early Learning Partnership of Oregon (HEELPO) that, among other initiatives, is prioritizing Oregon student parent post-secondary access, retention and graduation. A recent

development has been the Data- to-Action campaign, which is a partnership between the Ford Family Foundation (which funded the development and launch of HEELPO) and the Urban Institute. Data-to-Action is a concerted effort across campuses to ensure that Senate Bill 564, which mandates that all public colleges and universities in Oregon collect student parent data, collect the data and that the data inform policy and funding decisions in support of Oregon's 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?

Family Resource Center Strategic Initiatives
September 2023 to June 2025

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, Human Resources, OSU Foundation, etc.

Access

Ability for prospective undergraduate and graduate student parents to access OSU campuses and for current parenting students to fully access and be successful in their academic programs via stable basic needs.

> Early care and education 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
> Engagement with OSU-C parenting students

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 (ECE) capacity and affordability
> Campus ECE professionals' ready access to affordable campus ECE for their children
> Cross campus alignment in ECE and family programs
> E-Campus students opting into fees
> Increased progress with OSU Foundation re: cross campus child and youth care assistance funds
> Housing assistance funds
> Student parent mentors

- Implement a two-generation student parent program
- CCAMPIS -2nd round of a 4-year funding cycle in support of Dixon Kits and Little Beavs/Little Kits

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.

- Human Resources/ECE needs
  - Create new position profiles for Site Director and Site Assistant Director
  - Address SEIU Classified ECE position salary ranges and outdated language
  - OSU-C campus ECE – sync up across campus PD's and compensation
  - Student employment pool opportunities: OLV, Dixon Kits, Little Beavs
- Transition vendor ECE ops to OSU self-op
- Further develop FRC/HDFS partnership in support of optimal academic program connection with ECE operations and in support of critical ECE workforce development
- Partner with Career Development Center regarding paid "ECE career shadow" opportunity to address need for increased HDFS/ECE enrollment
- Further develop HEELPO (Higher Education Early Learning Partnership of Oregon) and its connections and opportunities with DELC (Division for Early Learning and Care)
- ECE Advocacy – regional, state, and national OSU-C and COCC 2 + 2 ECE degree program

Obstacles that we face in achieving our long-term goals includes:

- As mentioned above, securing the funds to increase capacity of both accessible and affordable child care and housing is a prime obstacle.

An unmet need for additional FTE will impact long term goal attainment. We will need to hire additional FTE to operate the expanded ECE capacity, and to address the leadership and administrative needs specific to a 2Gen student parent program and other emerging FRC initiatives. Lastly, the ECE workforce crisis is an extreme state and national issue and our engagement and investment with this workforce crisis issue is twofold: we need qualified ECE professionals to staff our campus ECE centers and as OSU ECE professionals we need to be leaders in engagement and advocacy toward solutions.

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- for both the Corvallis and Cascades operations
- CCAMPIS Federal Department of Education funds – partial operational subsidy for the Dixon Kits ECE Center
- Employment Related Day Care (ERDC) funds to assist in subsidizing the Dixon Kits, Azalea, and Little Beavs ECE Centers
- The Ford Family Foundation – OSU has led the efforts to create a statewide organization (Higher Education Early Learning Partnership of Oregon -HEELPO) in support of higher ed ECE academic degree programs and campus ECE centers, and in particular campus

based accessible and affordable child care for parenting students. The initial work of HEELPO is focusing on increasing state and federal funding for Oregon's ECE academic programs and centers. Funding for the development of HEELPO 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 a $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, we continue to advocate at the state level for increased public funding for campus early care and education centers. This advocacy has resulted in a current draft bill (Early Childhood Education Workforce Development Fund) which if successfully passed during the 2025-2027 session, would result in increased new funding for Oregon's public post-secondary ECE degree programs and campus centers. This would have a direct impact on funding for our campus ECE centers.

<u>FRC is a unique student fee funded unit in that we support both student and employee populations, and have multiple funding streams in support of those programs and services for students and for employees.</u>

3.2. Briefly outline the expenses for the unit. Are there ways the unit can 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
- Early Care and Education Centers
- Building and Equipment Reserves

The above are our primary cost centers. The most immediate way to reduce expenses is to decrease investments in one or more of these areas. Any reductions will directly affect services provided to parenting students, potentially resulting in less child care assistance, limited access to short-term child care, and facilities that are poorly maintained and inadequate for early care and education. Furthermore, reduced investments will also negatively impact employees who rely on 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 $3,409,224 in reserve; forthcoming MSABD8 projects:

- We recently completed a Beaver Beginnings Playground project which we are closing out now at the cost of $61,091.
- Beaver Beginnings interior painting will take place this fiscal year with estimated costs at $40,000.
- Dixon Kits playground shade structure- given the western-facing nature of the Dixon Kits ECE Center playground, there has been a need to rent temporary shade structures during the hot summer months to protect the children and staff and offer some reprieve from direct sun. It is estimated to be around $50k for a permanent structure and we are working to identify other funding sources that can help offset this cost.
- 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. 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 the Clearing Fund request that sits in our building reserve. We are currently under construction and are hopeful to be finished by Fall 2025.

MSAEQ8 is FRC's equipment reserve. Cash reserve is $39,989 and currently there are no planned expenses for this year. Funds may be accessed as needs arise during the Azalea 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 carried forward balance is approximately $316,400. In the past few 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 increasing student access at the Azalea ECE Center. Additionally, given the hardship some families faced when we reduced operating hours at Azalea when it became an OSU center, we have offered families OLV aftercare. As a result, our student wages will be higher than originally budgeted for FY25 and will be funded from our cash reserves. This initiative is part of a pilot program that we will continue to monitor closely.

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, state and national level organizations and leaders. Additional philanthropic revenue is anticipated as the issue of our child care deserts and financial barriers to child care continue to gain airtime and momentum.

Accessible and affordable child care and affordable housing have been called out as an "enabling condition" in the new OSU Strategic Plan 2024-2030. Related to the development of the strategic plan we put forth ambitious goals to grow campus ECE to 5 centers on the Corvallis campus, 2 on the Bend campus, and 1 at Newport. These outcomes will require new construction or renovation of existing buildings and increased operational and administrative requirements of the FRC; funding will need to come from as many sources as possible.

3.6. Are there any budget indices from your prior years' request(s), for which unit needs over the current fiscal year have been significantly lower or higher than estimated? Are there any opportunities for cost savings that your unit has identified? N/A

Section 4. Requested Budget for FY26

4.1. Please briefly describe the requested budget for FY26. Include details about things that impacted the unit in the last year and how the unit came to the requested budget amounts.

FRC's FY26 budget captures the base FY25 budget along with the CSL increases which results in a 2.65% increase.

With our decision package ($1.48 per student per term), our total FY26 request is 9.42% increase over FY25. As you will see below, our decision package is to increase the child care assistance available to students with children and will help enable us to enroll more parenting students at our Azalea ECE Center.

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 in 2020 to what will be a 54 pro staff Center across all OSU campuses in FY25 to support the growing need for programs and services that support student and employee dependent care needs

Our FRC Advisory Board met four times since October to familiarize themselves with our strategic priorities and help brainstorm what is needed to achieve our goals. This helped frame our decision package and has created some opportunities for increased involvement with our board. We have had many visitors (some from the ASOSU Budget Committee) during our meetings and have solicited feedback from them on our budget/strategic initiatives.

4.3. Please describe how the unit will address the priorities identified in the ASOSU five-year budget priorities as well as the additional priorities from the ASOSU Budget Committee.

Accountability: we are readily available to discuss our budget, funding decisions, impacts, etc. We spend revenue on stated cost centers. We've never experienced excess funding so have always needed to be good stewards of our student fee and E&G dollars.

Support for Cultural Centers: we are unaware that cultural centers lack adequate funding, please provide additional context/updates regarding this priority.

Social responsibility: we terminated our contract with Bright Horizons, an ECE vendor, because the field of ECE, and the ECE crisis, are not best served by private equity owned for profit vendors; in fact, for profit ECE vendors are contributing to the crisis.

Fee reduction: please see answers to sections 4.5 and 4.6

Program evaluation: we know our programs are effective because our student parents graduate; it is very rare that a student parent withdraws from OSU due to the extensive programs and services we offer in support of this unique student parent demographic. With that said, it is essential to acknowledge that we currently lack comprehensive data on the experiences and outcomes of our student parent population. To better understand and address the challenges our student parents face, we need to prioritize data collection and analysis, specifically driven by the voices of the parenting students we serve, something we hope to do when Kristi King assumes her new Director Student Engagement role.

Sustainability initiatives: regarding the sustainability areas highlighted, we practice all of those including purchasing the highest quality children's wood furniture for our ECE centers, which although a significant upfront expenditure, it is furniture that will most likely outlast our operations, and is manufactured in Pennsylvania at Community Playthings, a multi-generational family owned business.

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.

Child Care Assistance (CCA) Decision Package
Total: $100,000
Cost per student/term: $1.48

ASOSU's long history of supporting students with children affording the high costs of child care has resulted in a decades long buildup of the annual $276,000 Child Care Assistance (CCA) fund; the most recent CCA request for increase was back in 2018-2019 for FY20. Prior to the pandemic, this fund predominantly provided direct aid to parenting students in assisting with the monthly costs of child and youth care. As a refresher, the community market rate for full-time child care/ECE is anywhere from $800 - $1900/month depending on the age of the child, and the location of care. The high costs of child care, coupled with high housing costs create two significant barriers for parenting students.

Over the past few years, the CCA fund has done double and triple duty in supporting child care affordability for student parents. We have shifted from a direct aid model to a mixed aid model with the CCA fund now addressing access and affordability in the following ways:

- Direct disbursement to students (historical model)
- Slot buy down at Azalea ECE Center, reducing slot tuition after which students apply for direct aid
- Slot subsidy at our Dixon Kits ECE Center, our CCAMPIS (Child Care Access Means Parents in School) center, ensuring students pay no more than $200/month
- Tuition subsidy for CCAMPIS students who transition from Dixon Kits to Azalea, ensuring CCAMPIS students continue paying no more than $200/month

Out of necessity, we have moved from a direct aid to mixed aid model and in doing so, there are less funds available to aid those students accessing child care out in the community; we are no longer able to hit the benchmark of assisting with 50% of the monthly costs of child care.

The request for $100,000 in additional CCA funds is a request rooted in the continual challenges students have in accessing our campus ECE centers. (As a point of reference, all campus ECE is operationally subsidized as parent tuition does not cover the actual costs of care). With this decision package, we would have enough funding to serve 9 additional students with a slot buy-down at Azalea, bringing the total number of student families to 23. Additionally, we could serve an additional 20 students per year through our traditional child care assistance application **or** increase the amount our current recipients are getting to further help subsidize their care (the average award for fall term was $1,000, which is $333/month).

4.5. If your unit was to receive a 0 % increase over FY25's budget, please describe the impact this would have on your FY26 budget.

Any FRC budget shortfalls, as the unit, programs and supports are currently operationalized, would need to be covered by the child care assistance allocation. The result would be around $63,243 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.

4.6. Part I of this Budget Proposal (the Budget Template) includes a column illustrating the unit's FY25 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, programs and supports are currently operationalized, would need to be covered by the child care assistance allocation.

Section 5. Additional Allocations (Clearing Fund, Raising Reser, Bad Debt etc.)

5.1. Please describe any funds received from the SFC outside of the FY25 approved budget/Decision Packages (Clearing fund, Raising Reser, or bad debt allocation) Please describe how those funds have been used by the unit and the projected timeline for the use of the funds.

FRC continues to be very appreciative of the approved clearing fund allocation to ensure the completed renovation of the Azalea House. The 2nd floor renovation will nearly double ECE capacity in that center (from 46 slots to 80 slots of care) in addition to creating much needed FRC administrative and programming space.

When we began our project last year, project costs came back much higher than the $3M allocation we received from the Clearing Fund. Construction began June of 2024 and we have run into some long lead times and delays which has pushed our completion date to Fall 2025. As mentioned, we are currently over budget from when we were awarded the Clearing Fund dollars. We applied for $1.5 million through Oregon's Child Care Infrastructure Fund but were informed on 12/2/24 that we were not awarded any money for our project. E&G has contributed an additional $2 million to help cover the remaining project costs.

Section 6. ASOSU Budgets Committee Questions

6.1. If applicable, please provide the reasoning behind any significant reallocation of funds between indexes or the renaming of indexes.

MSA076 index was retired. This index was originally set up decades ago to receive modest income from KinderCare, a for profit ECE vendor who we have been doing business with since 1991. The $12,500 in income now lands in MSACFR.

6.2. Can you describe some of the successes and challenges of recent decision packages over the past three years? What metrics do you use to gauge the success and continuation of a package, or to determine if a program should be discontinued? Please share the metrics relevant to your last two years of decision packages.

Recent decisions packages have included funding for administrative support and for the OLV re-org which will enable Kristi King, our Director of Student Engagement, to focus solely on student parent support, especially new opportunities for programming and funding, focused on access and affordability in addition to developing a 2Gen approach for parenting students. We have been a bit delayed in executing on the OLV re-org due to time and effort constraints related to the child care crisis; one facet of the crisis is the lack of qualified early care and education workforce and the strain it puts on operations. We are now on track for posting the OLV Assistant Coordinator position in January, and transitioning Kristi out of OLV operations, and fully into a student parent specific scope of work.

Last year's decision package to hire a Student Media position has been extremely valuable and freed up important time for Erika, Director of Facilities and Operations, to focus on the Azalea ECE transition and renovation. We onboarded this student last Spring and he has done a great job of learning about the world of ECE and updated/created some very important marketing pieces for our office. Additionally, he is currently in the process of helping us migrate our website to Drupal 10, which is a large lift and something we are very grateful for.

6.3. Which corporations and organizations benefiting from these decision packages and expenditures (e.g., retailers for purchased items) also impact or profit from climate change, political violence, war, slavery, child labor, or animal cruelty? What research exists on the downstream ethical impacts of these expenditures, and where can it be accessed?

The Family Resource Center is committed to responsible procurement and aligning expenditures with institutional values. OSU's newly established Task Force on Responsible Procurement will evaluate the ethical and legal impacts of institutional purchasing. The task force will engage the community and make recommendations to ensure procurement practices reflect OSU's priorities while remaining compliant with relevant regulations.