



AS Finance Council

April 13, 2021 4:00 p.m. Teams Online

Members: Present: Noemi Bueno, Chair (AS Business Director), Ben Crandall (Central Services Rep), Ranulfo Molina (AS VP for Diversity), Kaylan Rocamora (Activities Rep), Daniela Rodriguez (ESC Rep), Nichole Vargas (SAIRC Rep) **Absent:** Abdul Malik Ford, Vice Chair (AS President), Sargun Handa (AS Senate Pro Tempore), Brandon Lane (Student at-Large), Selam Swier (AS Student Senator),

Advisor: Raquel Vigil, Viking Union Organization Business Manager

Secretary: Cindy Monger, Viking Union Organization Fiscal Specialist

Guests: Linda Beckman, Enrollment & Student Services Division Director of Financial & Capital; Carolyn Mulder, Interim Child Development Center Program Director; Teresa Chan, CDC Program Assistant

MOTIONS

FC-21-S-03 Approve the minutes of April 6, 2021. **Passed**

Noemi Bueno, chair, called the meeting to order at 4:00 p.m.

I. Call to Order

II. Approval of the Minutes

MOTION FC-21-S-03 by Rocamora

Approve the minutes of April 6, 2021.

Second: Vargas Vote: 5-0-0

Action: Passed

III. Revisions to the Agenda

IV. Public Forum

V. Action Items

VI. Information Items

A. AS Subsidies

1. FXCHLD Child Development Center

The Child Development Center opened in 1972 started as a coop with parents working alongside teachers for 30 years. They are no longer a coop and have gone through accreditation by the National Association for the Education of Young Children in 2009. Around the same time Woodring was launching its early childhood education program and they developed a close relationship. Originally it was a student service, but now they are reputed for best practices in areas including diversity, equity, and inclusion; self-advocacy, self-reliance, etc. They are able to serve 58 children ages 2-5 (right now it is at 42). They serve Western's Students, Faculty, and Staff by bringing affordable high-quality early childhood education to allow for professional and academic success. 25% student parents. They are hoping to increase their percentage to 30%. They employ student employees throughout the year

and give practicum experience to students around campus. They also have interns. They have been operating during the pandemic. Mulder said the greatest challenges are keeping it low cost and high quality. There is a lack of room to grow in their current space. Beckman said there is some state support, in addition to the fees charged to parents. The trends they are seeing in the budgets in the 5-year history, there is a pretty steady amount of funding coming in from the AS, state allocation, and academic affairs support for summer. The dropoff in revenue from Daycare Fees is due to Covid restrictions, they are only operating at 75% capacity. They have needed to increase the fees every year to the parents in order to stay in the black. They would like to slightly increase the amount they are requesting from the state and AS. They are concerned about affordability for parents and would like to maintain the current cost. The expenses are mainly staff/student wages and benefits. The actual operating costs are lower.

The cost of Daycare is on a sliding scale for students. 2-year olds pay 10% more due to the increased care needs and smaller class sizes. Full-time daycare is about \$3,200 per quarter, students pay 1,900 to \$2,200 per quarter based on their income. \$41,000 of the allocation goes to subsidize the student rates. There are currently about 12 students using the center during the pandemic. There is an average of 50-60 people applying each year. But students stay for 2-3 years. Typically, it is faculty or staff on the waitlist. A lot of faculty & staff put themselves on the waitlist before the child is even old enough to attend. Beckman said they have a working group looking at what the need is for parents. They want to assess what the true demand is, it may be something different than just part-time or full-time care. The wait time for students is much shorter than faculty and staff. Vigil asked if it is 12 students being supported, or do they have multiple children? Chan said there are 11 student families being served. The AS is currently paying about \$10,000 per student family for subsidy. Next year as they are doing the enrollment, they are hoping to add more students. Vigil said that Beckman has been great at growing the CDC at the levels appropriate. The teachers are paid a livable wage, and this is why costs increase. Vigil said that also every student employee and every student getting education by doing internships through the CDC. Vigil would like Beckman to raise this to the institutional level. State support has gone up 13.5% over the last 5 years. Beckman does believe that the institution needs to pay more. The staff fees are going up 3% and students were set at 2%. They are looking at ways forward to make things more affordable. Vigil said it may be that the AS could subsidize more students at a lower rate to go to other spaces. Beckman believes that the lower rates for students do help them to stay in school. Crandall said that Fairhaven had a Town Hall and the feedback was it's too hard to get in and they can't afford it. He thinks that it helps some students stay in but hopes that assisting students should become centered. Beckman said that Western runs a highly educational CDC that is more expensive.

That is part of why they are doing this assessment. To find out if people want this to continue, or if they would prefer high quality daycare instead. Beckman added some of the students from the Town Hall to the working group. There is a hope to build a new center at some point with higher capacity. Vigil said, "The AS Child Development Center is an exemplary Early Childhood Education Program. The direct services to student parents for the care and education for their children; the direct service to faculty and staff families, the practicum experience, the employment opportunity for WWU students, the professional staff employed by our Center...It is an exemplary program!" Vigil said Krout did a good job of turning it away from a business model increasing staff and faculty to get more funding and turned it back to student centered.

B. Professional Advisement & Leadership Development

1. FXXVU Viking Union Administration

This is the administrative budget for the Viking Union Administration (student engagement admin) 80-85% of the budget is in staff salaries. In this budget there are percentages for some positions and some positions fully funded from this budget of the Viking Union Organization. This year they have added the Ethnic Student Center and Leadership professional staff.

Crandall thinks that we should pay staff more and have more of them. He asked about fringe benefits. Vigil said that it is about \$900 per month, per employee and then retirement at 6-12% of salary. Also, unemployment tax, social security, and L & I. Crandall also asked what percentage of professional development dollars are left unspent each year. Vigil said that the trends have been to spend more than budgeted. There is a discretionary account funded out of reserves that is also partially for professional development and training. What is in the operating budget is to train 4 people out of 28. Vigil feels there should be more people able to do continued learning. This is a minimal request for the number of professionals. Crandall thinks that they should spend more. Vigil said that there is a reserve account for that. This account pays for staff telephone. Some funding for recruitment was included. Monger said that currently she has been charging this to the reserve fund. Vigil said it makes sense to charge out of there since the amount could fluctuate so much from year to year. Removed and noted.

C. Budget Approval process discussion

The summary spreadsheet will show the allocations for the last two years and the requests this year. If the AS received the same amount from S & A then the budget would only be \$23,837 over this year (this is less than the last two years). Rocamora asked about the position changes and when she would know if they can be hired. Bueno knows that they did ask for no increases in budgets. People may be submitting grant proposals for new positions because they were removed from the operating budget.

Vigil said that the budget authorities put in their requests and the funding for student positions as they go post Covid-19 but still not 100%. She knows in a lot of areas there are positions that they have removed from budgets.

Vigil said they will need to formally pass the budget, but the committee can decide how. Do they want to look at the budget in its totality, by portions, or budget by budget?

Rocamora thinks if they can just look at the summary level that would be good. Vargas thinks going through each budget would be good stewards of students' money. She thinks that they should go through it again before the meeting. Monger will include the minutes from the meeting where the area was discussed as an Info Item in the Teams folder for committee members to review. Crandall suggested people look on their own time at decreased budgets, but for budgets requesting an increase they would look at together. This would allow them to be more critical of increases during Covid times.

VII. Other Business

VIII. Adjourn

The Meeting was adjourned at 5:30 p.m.