



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Women's Resource Center

Account #: 203790

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$137,577	\$182,051	\$199,122	
Total Current SSF Allocation		\$46,083	\$173,122	
SSF Increases Requested				
SSF Increases Funded		\$46,083		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$113,969	\$82,725	\$60,000	\$60,000

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

The Women's Resource Center is required to maintain approximately \$33,000 in reserves. Some reserve funds will be utilized for a possible move when the Memorial Student Center is re-opened. Additionally, the WRC will continue to fund a portion of our expanding violence prevention programming and peer education group from reserves.

SSF Increase Request History & FY 2013

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2011			
Student Development Specialist II staff position	\$45,600	y	y
FY 2012			
The Green Dot Bystander Education program	\$10,000	y	y
FY 2013 Proposal Summary (Prioritized)			
The Green Dot Bystander Education Program	\$10,000		
Women's Institute for Global Leadership	\$8,000		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

(1) The Green Dot program, which received one time funding approval last year, has achieved several goals. Twenty-three TAMU staff members completed a four-day training program and are now certified Green Dot trainers. These staff have trained over 2000 TAMU students. In addition to general training sessions for students, this program has connected to major areas of student contact including Fish Camp Counselors, and all of the Resident Advisors in the Residence Halls.

(2) Last year, staff in the Women's Resource Center:

- conducted over 30 presentations by request (the staff routinely presents for sociology and psychology courses, the department of Athletics, Greek Life, and student organizations);*
- mounted three month-long awareness month campaigns (Domestic Violence Awareness month, Women's History month, and Sexual Assault Awareness month);*
- reached thousands of students through resource fairs;*
- successfully launched a peer education group that introduced a new national program to TAMU (Walk a Mile in Her Shoes) and is conducting presentations for student groups;*
- completed a successful year of the Aggie Women in Leadership Learning Community;*
- partnered with several other departments to co-sponsor events;*
- supervised academic internships as part of a partnership with the Women's and Gender Studies department;*
- and referred several cases related to power based personal violence.*

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

Student Service Fee allocation was increased by the Office of the Vice President for Student Affairs due to reallocation during the budget reallocation process.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

- 1) Maintaining student programming initiatives, expanding programming initiatives to address needs in the student body and growing the staff to accommodate these needs.*
- 2) Funding to sustain the Green Dot initiative and the Aggie League for Awareness (ALFA) peer education group.*
- 3) Funding to develop a global leadership program that incorporates an international experience for women leaders.*

How many reclassifications did you have approved in FY11? -0- Total financial impact: _____

How many equity adjustments did you have approved in FY11? -0- Total financial impact: _____

How many one-time merit increases did you have approved in FY11? -0- Total financial impact: _____

How many hiring adjustments did you have approved in FY11? 1 Total financial impact: \$962.50

How much money in salary savings did you acquire in FY11? \$8,700

Additional comments, special considerations, etc.

The Women's Resource Center is small in terms of staff and budget, but continues to increase its outreach numbers each year. Because we are small, we focus on programs that we feel will have a high payoff. A review of historical documents revealed that the Center has never been funded or staffed to the levels proposed when the Center was introduced 17 years ago. Additionally, funding patterns have varied with losses along the way as the Center was moved from one division to another within the university. In spite of this, the TAMU Women's Resource Center has managed to remain on par in terms of mission, scope, and programs with our Big 12 and peer institution counterparts.

SSFAB Comments/Notes: