



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 #: 134005

Department Budget History:

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$133,344	\$136,000	\$137,577	
Total Current SSF Allocation	\$0	\$0	\$0	
SSF Increases Requested	\$0	\$0	\$0	\$45,600
SSF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$118,049	\$147,141	\$109,000	\$100,000

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

The Student Development Specialist II position will be funded out of reserves for 2009-2010 but are requesting SSF to fund it in the future. The total funding request is \$38,000 for salary, plus 20% of salary for benefits (\$7,600) for a total of \$45,600.

SSF Increase Request History & FY 2011

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 2009			
Did not ask for funds	\$0		
FY 2010			
Did not ask for funds	\$0		
FY 2011 Proposal Summary (Prioritized)			
Student Development Specialist II	\$45,600		

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.

Successes: (1) Re-established the AWIL program and doubled participation in it for 2009-2010, (2) Hosted the first Women's Consortium in years, (3) Formed partnership with MSC Lead to increase student participation in the Women's Leadership Forum, (4) Reinstated a full month of programming for Women's History month, (5) Partnered with Department of Residence Life to implement programming to address relationship violence in international student population, (6) Routinely respond to requests for presentations on a variety of topics, (7) Reinstated an annual Women's Resource Fair, (8) Reach hundreds of students through passive programming efforts

In progress: (1) Launch of peer educator program, (2) Exploratory workgroup to increase women in upper level student leadership positions (3) Exploratory committee to bring Green Dot program to TAMU

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

The Women's Resource Center is a small but growing department. We are not large enough to have had much of an impact on fees or to have made substantial cuts. However, we have taken a conservative approach to implementing new programs, focusing only on those we feel will yield a high payoff.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

(1) Stabilizing funding for staff, (2) Pursuing funds to develop a global leadership development program that incorporates an international experience for women leaders, (3) Funding an orientation program for freshmen women to address (social and academic) needs particular to that population related to success and retention, (4) Funding to sustain the Green Dot program if implemented, (5) Funding to maintain programs that are becoming signature programs for the Center.

Additional comments, special considerations, etc.

In spite of the fact that a women's center has existed on the TAMU campus, in some form, for 15 years, it is, in many ways, still struggling for stability. A review of historical documents revealed that proposed budgets over the years have ranged from \$196,000-\$458,000, with actual funding rarely rising to a level to ensure optimal functioning. Additionally, funding patterns have varied with losses along the way. 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 counterparts.

SSFAB Comments/Notes: