



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 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$178,410	\$137,577	\$182,051	
Total Current SSF Allocation	\$0	\$0	\$0	
SSF Increases Requested	\$0	\$0	\$46,083	
SSF Increases Funded	\$0	\$0	\$46,083	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$147,141	\$113,969	\$110,000	(Projected)

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

Anticipated reserves for FY11 is \$110,000. The WRC is required to maintain approximately \$23,000 in reserves. Some reserve funds will be utilized to (1) fund the first year of the Green Dot program, and to provide matching funds to sustain the program annually, (2) fund a violence prevention program within the WRC that will house the WRC peer educator group (ALFA), and the Green Dot program.

SSF Increase Request History & FY 2012

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPASA Approved? (y/n)</i>
FY 2010			
None			
FY 2011			
Student Development Specialist II	\$45,600	Y	Y
FY 2012 Proposal Summary (Prioritized)			

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.

Several WRC goals have been achieved through a number of successful programs and initiatives. Examples include:

Programming

A. Introduction of new national initiatives to the campus:

- 1) Wi\$E UP (Financial Literacy Program by the U.S. Department of Labor, Bureau of Women)
- 2) Denim Days
- 3) The Binding Project

B. Partnerships with other campus and community departments to deliver programs.

- 4) Domestic violence programming for international students (Partner: Residence Life University Apartments)
- 5) Campus Safety Week (Partner: Alcohol & Drug Education & others)
- 6) RAINN Day (Partner: Student Health Services)
- 7) Candle Light Vigil (Partner: Brazos Valley Coalition Against Domestic Violence)
- 8) Women's Leadership Forum (Partner: MSC Lead)

C. Increase in number and range of requests for programming

- 9) Have designed and delivered programs for athletic teams, residence halls, and fraternities and sororities

D. Integration of WRC curriculum into other training and orientation programs

- 10) Resident Assistant training
- 11) Gig 'Em week
- 12) Champs class (Required for all freshmen athletes)
- 13) Awareness weeks (AIDS Awareness (Coordinated by Student Health Services), Safe Spring Break Week
- 14) Consultation with Inter-Fraternity Council and Pan-Hellenic on orientation piece on hazing, sexual violence and dating violence

E. Speakers

- 15) Steve McAllister, Anti-Violence Activist. Lessons for Liam: How Do You Raise Your Son to Be a Good Man? And 3,500 Miles to End Sexual Assault
- 16) Jamie Ferrel, The Role of the Sexual Assault Nurse Examiner

Increase in Student Leader Opportunities

- 1) Creation of an AWIL Executive Leadership Team

The Center also has several important initiatives in development. These include:

- 1) Aggie League for Awareness (ALFA) peer education group. Application and interview process is complete; retreat scheduled for September 24-26, 2010
- 2) Act Life a Man program series (five week series for two residence halls)
- 3) Green Dot Program aimed at bystander education
- 4) Focus Group research with Aggie Women Leaders to explore challenges to women pursuing upper level student leadership positions

The Center continues to work on developing a global leadership experience for students.

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

- 1) The Women's Leadership Forum planning committee raised \$8,850 to help fund the Women's Leadership Forum*
- 2) The WRC utilizes a registration fee for both the Women's Leadership Forum and the Aggie Women in Leadership (AWIL) learning community*
- 3) Met with the Student Affairs Development Office to begin the process of identifying potential donors*

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

- 1) Maintaining student programming initiatives and current staffing patterns in possible future budget reductions.*
- 2) Funding to sustain the Green Dot program and the Aggie League for Awareness (ALFA) programs.*
- 3) Funding to develop a global leadership program that incorporates an international experience for women leaders.*

Additional comments, special considerations, etc.

- 1) Because the Center is small, we have taken a conservative approach to implementing new programs, focusing only on those we feel will yield a high payoff.*
- 2) Budget cuts in recent years included a deduction in the Director's travel budget, and elimination of non-essential items for the office (i.e. a reduction of snacks and sodas, as well as meals at events and meetings) in an attempt to protect student programming and engagement opportunities.*

SSFAB Comments/Notes: