

SASI FEE

Student Activities & Services Initiative 2023-24

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

Department Name: **Women’s Resources & Research Center**
Contact(s): Cecily Nelson-Alford
Referendum verbiage regarding allocations to this department: Maintains advocacy for women. Preserves WRRC as a source of focus and visibility for women and women’s concerns.

SECTION 1: DEPARTMENT SASI ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$19,592	\$0
b. Career Staff Salaries (including benefits)	\$0	\$0
c. Programs, Information Technology, Administration	\$111,113	\$102,064
d. Facility/Maintenance Expenses	\$2,786	\$12,000
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	\$14,950	\$0
g. Other – Reserve Uses (please list)	\$	\$0
TOTAL	\$148,441	\$114,064

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

1. Please describe the department’s programs, services and/or facilities funded by SASI:

This funding supports student programming and resources, including: the annual WRRC Open House, free menstrual and safer sex supplies for students, STEM programming, including the annual STEM 4 girls pipeline program, and more. These programs are designed to build community for women, trans and nonbinary students, provide them support, and educate and advocate for gender equity on campus.

2. Please provide information on any substantial variance between 2022-23 and 2023-24:

The primary change is that our facility and maintenance expenses for 23-24 are much higher than usual. This is because we are in the process of renovating our library space to create more study space for students, as well as programmatic space to host events. These funds will go toward labor (Facilities, Special Services, Design Services, etc), new furniture, and other costs associated with this shift.

- 3. If applicable, please provide plans for use of reserves listed in section #1f:**
- 4. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.**

As you well know, inflation has impacted many departments and individuals as well. The cost of catering/food for events, as well as critical supplies for our student communities (i.e. diapers and menstrual supplies) has steadily been rising. A CPI adjustment will mean not having to make cuts to these important resources. In the event that CPI is not applied, we will likely have to reduce the quantity of our support and/or place more limitations on how these resources are accessed by students (i.e. quarterly limits).

- 5. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by SASI?
(Please limit your response to those items funded by SASI.)**

Here is an overview of the WRRC by the numbers for 2022-2023:
-1496 total swipes at the Center, 496 distinct students
-32 total programs with 300 attendees