

SASI FEE

Student Activities and Services Initiative 2024-25

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

Department Name: **Women's Resources & Research Center**

Contact(s): Cecily Roberts, Director
Michael Rogai, Budget Analyst

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 FACE/LEAP ALLOCATIONS

Expense	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$0	\$0
b. Career Staff Salaries (including benefits)	\$915	\$0
c. Programs, Information Technology, Administration	\$106,362	\$104,000
d. Facility/Maintenance Expenses	\$0	\$0
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	(\$3,756)	\$0
g. Other (please list)	\$0	\$0
TOTAL	\$103,521	\$104,000

SECTION 2: DEPARTMENT CARRY FORWARD

h. 2023-24 Carry Forward (Taken from line 38 on Sources & Uses Report)	(\$3,756)
i. 2024-25 Estimated Contribution to Reserves (1f above)	\$0
j. TOTAL Estimated Carry Forward	(\$3,756)

(See next page)

SECTION 3: 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, library programming, software, and books, 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 2023-24 and 2024-25:

The difference in labor expense (\$915) is due to speaker/guest activity in 23-24, there are no employee positions paid out of SASI funds for Women's Resource Center for 24-25.

3. Please provide planned uses for **total** carry forward. Information provided here must match total on Line J in above chart.

Currently there is no carry forward amount expected, the entire fee allocation will be used on the program. Budgeted program uses include the Davis Feminist Film Festival, Resource Pantry, STEM for Girls, community events and staff training and support.

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.

Due to the rapid increase in the cost for food, sanitary products, and other items, a CPI adjustment will help us to continue to offer critical services to our student communities. In particular our resource pantry and menstrual supplies budget have been insufficient each year to offer

5. Please provide information on the scope of student use of the programs/services/facilities funded by SASI?

During the 2023-2024 academic year, we served 1,182 unique students based on swipes. This includes folks accessing our space for free printing, study space, crisis support, resource referrals, attending programs, utilizing our resource pantry, and also our Student Parent Closet with free diapers.