

**DEPARTMENTAL REPORT ON 2015-16 USE OF  
FACE (Facilities and Campus Enhancements Fee)  
& LEEAP (Legal Education Enhancement and Access Program)**

Department Name: **STUDENT RECRUITMENT AND RETENTION CENTER**

Please list the department's programs, services, or facilities funded by **FACE/LEEAP**:

**SRRC Programs**

- ACE- African Diaspora Cultivating Education
- AIRR- American Indian Recruitment & Retention
- Bridge- Pilipinx Outreach & Retention
- Collective- Transfer & Non-Traditional Student Support
- GAAAP- Graduate Academic Achievement & Advocacy Program
- SAFE- Southeast Asians Furthering Education
- Yik'al Kuyum- Chicax/Latinx Holistic Student Support

**Services**

- **Recruitment:** k-12 outreach, community college outreach, youth conferences, campus visits, pathway to college, reservation outreach, Aggie Student Weekend Trip.
- **Retention:** Academic support & advocacy, community retreats, counseling support, graduate writing support, peer mentorship, social support, study halls, test bank.
- **Community Empowerment:** Community development & advocacy, open study space, student organization grants, support for student activism, volunteer & internship program.
- **Special programs:** Filipinx Graduation Celebration, Southeast Asian Graduation Celebration, Fil-Am and SEA Student Resource Guides.

Amount of annual department revenue generated by **FACE/LEEAP** in 2016: \$

600.688

**2015-2016 USE OF FACE/LEEAP FEE REVENUE**

Feel free to use multiple copies of this form for separate program/facility budgets:

Expense	2015-16 Actuals	2016-17 Allocation
Student Salaries (plus benefits)	\$ 179,947	\$180,000
Staff Salaries (plus benefits)	\$ 197,953	\$ 253,761
Program Expenses	\$ 248,310	\$ 228,239
Facility Expenses * and Maintenance (*utilities, custodial, grounds, etc.)	\$ 0	\$ 0
Fixed Expense (debt service)	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 626,210</b>	<b>\$ 662,000</b>

Please provide information on any substantial variance between 2015-16 and 2016-17:

Staff Salaries- staff appointments for 2 – SAOII were 10 months in 15-16 vs. 12 months in 16-17. SRRC has a new organizational structure that includes 3.5 FTE to meet the demands of fiscal responsibility, assessment, program development and staff development.

Program Expenses- provided additional events/activities and increased scope and participation in 15-16. For 16-17 programming scope has been decreased to accommodate budget allocation.

Do you have plans to use any **FACE/LEEAP** funds for items not intended by the referendum? If so, please explain:

No

Please provide the amount of **FACE/LEEAP** reserves (if any) and plans to use reserves for anticipated project or expenses:

Entered 2016-17 with \$84K in reserves. With projected FACE revenue of \$644K in 2016-17, we anticipate using approximately \$20K to offset current year expenses. Moreover, the reserves are used for one-time expenses such as staffing, office space reconfiguration, events, and equipment replacement, and to off-set the cost of programming expenses as best fit.

Please describe the need for a CPI adjustment and include the departmental plan if CPI is not applied for next year:

There is a need to increase the graduate student support provided by the SRRC. Therefore, the department is considering adding one more Graduate Student Researcher (GSR) at 25-50% to support graduate initiatives. GSR annual cost to a department can range between \$30-45k (including tuition remission). Additionally, transfer student support is also being advocated to be increased through the SRRC initiatives. To accommodate for the student demographic changes, graduate and transfer enrollment increase, the SRRC will need to hire additional student staff and offer more programming and resources.

The CPI adjustment will provide the opportunity to expand these initiatives through programming, staffing, and collaborations and partnerships across campus. Lastly, the student staff salaries continue to increase due to minimum wage laws in California and have impact on the budget allocation.

If the CPI is not applied for next year, the SRRC programs will have to scale down the scope of services. Moreover, the SRRC will not be able to address student needs at a level that will have greater impact on their academic persistence. Also, the SRRC will have to decline collaborations with other campus departments that support student access and retention.

Is there information you would like to provide regarding the scope of student use of the programs/services/facilities funded by **FACE/LEEAP**. (Please limit your response to those items fund by FACE/LEEAP.)

#### Overall Programming Summary 15-16

Service	# Activities
Recruitment	52
Retention	145
Community Empowerment	35
<b>Total</b>	<b>232</b>

The SRRC is an integral part of the *Student Community Center* by offering a large open study space that is welcoming and offers resources such as conference room, quiet study space, napping spaces, white boards, and peer support.

Center Hours of Operation: Monday-Thursday, 10am-8pm & Friday, 10am-6pm. Usage data:

- 2015-2016 Front Desk Swipes: 27, 829 (increased ~11% from 2014-2015)
- 2015-2016 Front Desk Unique Students: 3,375 (increased ~4% from 2014-2015)

Further, the student-led SRRC programs and services have focused on a holistic support model that fosters academic and personal development to historically underrepresented, low-income, and educationally disadvantaged students. This unique model has allowed for the department to align with UC Davis commitment to diversity and educational excellence. The SRRC goals and objectives will highly engage in the new framework presented in the Diversity & Inclusion Strategic Plan draft, more specifically with the Pipeline, recruitment and retention initiative.