

STUDENT SERVICES FEE (SSF)

2023-24

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

SECTION 1: DEPARTMENT SSF DATA

The following data was provided to COSAF from Budget & Intuitional Analysis and Student Affairs Divisional Resources

Student Services Fee Recipient: **Community Resource & Retention Centers & Graduation Ceremony**
Contact: Mayra Llamas
Finance Manager: Michael Rogai
Total 2023-24 SSF Projected Allocation: \$433,777
Percent of Overall Budget Funded by SSF: 84%
Approximate percent of the total 2023-24 SSF revenue: 1%

Expense	2022-23 SSF Actuals	2023-24 Projected SSF Allocation
Salaries/Benefits	\$391,116	\$413,697
Operational Costs	\$5,031	\$20,080
Other	\$5,169	\$0
TOTAL	\$401,316	\$433,777

Explanation if over a 10% differential between 2022-23 and 2023-24:

N/A

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

1. Please provide a general description of your department's function

The Community Resource & Retention Centers (CRRC) strive to improve the retention of all UC Davis students by promoting student-centered work that advances equity. We do this by using intersectional approaches and advocacy to build community and contribute to students' success on campus. In order to enhance the overall student experience, we intentionally ground our work in the field of Student Affairs and student development theory and employ best practices to guide our work. The department's function is made up of 7 units and supported by an Executive Director, Executive Assistant, and Finance/Business Manager (salary/benefits included only for the three positions). The Executive Director has oversight of all the CRRC units.

Units

AB540 and Undocumented Student Center
Center for Student Involvement
Cross Cultural Center
LGBTQIA Resource Center
Middle Eastern, North African and South Asian Student Resources
Student Recruitment and Retention Center
Women's Resources and Research Center

Special Initiatives Support

Student Advisors to the Chancellor – Supervisor
Chancellor's Undergraduate Advisory Board (CUAB – Advisor
Media Board Chair
Student Expression & Activism Team Lead
Campus Climate

2. Please list the departmental program(s) and/or service(s) specifically funded by the Student Services Fee

Career staff: Executive Director, Business Manager and Executive Assistant

Staff Retreats: all CRRC staff development and training

Professional Development

Supplies and Equipment: Operations and Programming

Special Initiatives and Collaborations

Community Programs Support (e.g., Workshops, supplies, refreshments, room rental, speakers/facilitators honorarium, marketing, et.)

Student Life Impact Awards and Ceremony Event

Graduation Celebrations Grant for RSOs

3. Please provide information regarding the benefit to UC Davis students from the departmental program(s) or service(s) specifically funded by the Student Services Fee

Be as specific and concise as possible. Include the specific type (e.g., undergraduate, graduate, professional, transfer, etc.) and an estimated number of students served.

The Department of Community Resources & Retention Centers (CRRC) primarily has oversight of the centers/units noted above. Oversight includes direction, support, and long-term planning regarding each of the unit's operations and staffing, directly supervise the directors, human resources and personnel management, budget and fiscal management, campus partnerships/collaborations, development and strategic initiatives. Moreover, the funding covers career staff development, operations, and programming which is a limited amount to support community programs, special initiatives, staff retreats for all CRRC career staff (~30) and professional development.