

STUDENT SERVICES FEE

Revised 11/19/19

2019-20

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

Student Services Fee Recipient: **Community Resource and Retention Centers**

Contact: Mayra Llamas

Finance Manager: Michael Rogai

Total 2019-20 Estimated Allocation: \$387,000

Approximate Percent of the Total 2019-20 Campus Student Services Fee Revenue: 1.1%

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Salaries/Benefits	\$307,212	\$375,100
Operational Costs	\$48,480	\$11,900
Other Expenses	\$ 250	\$0
TOTAL	\$355,942	\$387,000

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

The Community Resource and Retention Centers (CRRC) strive to improve 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.

Centers:

- AB540 & Undocumented Student Center
- Center for Student Involvement
- Cross Cultural Center
- Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual Resource Center
- Middle Eastern, North African and South Asian Student Resources
- Student Recruitment & Retention Center
- Women's Resources & Research Center

Support:

- Chancellor's Undergraduate Advisory Board
- Student Advisors to the Chancellor
- Media Board
- Student Expression & Activism

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

Career staff: Executive Director, Business Manager and Executive Assistant

- Professional Development
- Staff Retreats: all CRRC staff development & training
- Supplies & Equipment: Operations & Programming
 - Special Initiatives & Collaborations
 - Community Programs Support (eg. workshops supplies, refreshments, room rental, speakers honorarium, etc.)
 - Marketing
- Assessments: CGA, OP Tax, SSO fee

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.

Currently, the Department of Community Resource & Retention Centers primarily has oversight of the centers noted above. Oversight includes: provide direction, support, and long-term planning regarding each center's operations and staffing, directly supervise the directors, human resources and personnel management, budget and fiscal management, revenue generations, and strategic initiatives.

Lastly, the funding provided covers career staff and 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.

SUPPLEMENTAL QUESTION FROM SUBCOMMITTEE (2019-20)

COMMUNITY RESOURCE AND RETENTION CENTERS

Question(s):

These questions are based on the 2018-19/2019-20 chart: Salary/benefit costs went up by 22%- was staff added to your team? Operational costs went down by about 300%. How did you achieve such large savings?

Response:

Payroll costs increased for two reasons. One, we lost our office coordinator prior to the start of last year, so by the time the recruitment was completed, we had less than nine months of payroll costs for that position for the year. Two, Mayra was an interim director for part of last year. Her pay increased after accepting the role on a permanent basis. In simpler terms, we are now fully staffed.

Operational costs didn't actually decrease all that much. Rather, the funds we have access to this year are for the most part not Student Service Fees, so neither they, nor the expenses, are reflected on this report.