

DEPARTMENTAL REPORT
Use of 2016-17 Fees
FACE (Facilities and Campus Enhancements Fee)
LEEAP (Legal Education Enhancement and Access Program)

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

Referendum verbiage for allocations to this department:

FACILITIES, STAFF SUPPORT AND PROGRAMMING TO ASSIST AND SUPPORT STUDENT-LED OUTREACH AND RETENTION EFFORTS.

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

The Student Recruitment & Retention Center (SRRC) has 7 community programs that facilitate the work of student-led outreach and retention efforts. Further, the Recruitment and Retention Organizing Committee (RROC) is the governing board for the SRRC oversee the goals, programming, and administrative responsibilities. Moreover, there are over 40 paid student staff and ~200 community volunteers and interns.

ACE	African Diaspora Cultivating Education
AIRR	American Indian Recruitment & Retention
BRIDGE	Pilipinx Outreach & Retention
COLLECTIVE	Transfer and Non-Traditional Student Support
GAAAP	Graduate Academic Achievement & Advocacy Program
SAFE	Southeast Asians Furthering Education
SOL y LUNA	Chicanx Latinx Holistic Support Program

SPECIAL PROJECTS

Fil-Am Pages: Resource Guide to highlight the Filipinx American Student Experience
SEA Pages: Resource Guide to highlight the Southeast Asian Student Experience
Filipinx Graduation Celebration [55-65 participants]
Southeast Asian Graduation Celebration [35-40 participants]

SERVICES: Recruitment, Retention and Community Empowerment

RECRUITMENT	RETENTION
Aggie Senior Weekend Trip (Yield Event)	Academic Support & Advocacy
Campus Visits Experience	Community Leadership & Empowerment Retreats
College Admissions Info	Counseling Support
Community College Outreach	Graduate Writing Support

K-12 Weekly Outreach	Peer Mentorship
Pathway to College Support	Reservable Conference Room
Reservation Outreach	Social Events
Youth Conferences	Study Halls
	Test Bank
	Open Study Space

COMMUNITY EMPOWERMENT
Community Development & Advocacy
Student Organization Grants
Support for Student Activism
Volunteer and Internship Program

Amount of annual department revenue generated by FACE/LEEAP in 2016-17: \$655,118

2016-2017 USE OF FACE/LEEAP FEE REVENUE

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

Expense	2016-17 Actuals	2017-18 Allocation
Student Salaries (plus benefits)	\$188,664	\$ 189,000
Staff Salaries (plus benefits)	\$ 264,807	\$ 289,675
Programs, Admin, IT, Travel, B2H	\$ 177,659	\$ 193,377
Facility Expenses * and Maintenance (*utilities, custodial, grounds, etc.)	\$ 4,803	\$ 2,000
Fixed Expense (debt service) (operating expenses)	\$ 47,414	\$ 63,750
TOTAL	\$ 683,347	\$ 737,802

Please provide information on any substantial variance between 2016-17 and 2017-18:

For 2017-2018, we have all 3.5 FTEs on career tracks versus contract positions, which increased our staff salaries expense. For Programs, Admin, IT, Travel, B2H we are projecting to be higher (~8%) than last year due to increased operations costs. As for fixed expenses, we are anticipating a higher fee with the Shared Service Center and no off-set from Student Affairs.

Do you have plans to use any FACE/LEEAP funds for items not intended by the referendum? If so, please explain: No, all FACE funds are used to meet the goals of the referendum.

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

\$55,964, and the amount has been added to our 2017-2018 budget to offset the overall costs of programming and operations.

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

The CPI adjustment will allow us to offer all the services we currently coordinate and expand on new initiatives to meet the demand of the demographical changes in California and UC Davis. Since relocating to the new Student Community Center from the South Hall basement, our student reach has increased tremendously due to the exposure of the center and its programs in this new location. Further, we have also increased student staff to meet the needs of the community by adding a few student positions. Overall, expanding the staffing structure to accommodate the demands of programming, coaching student leaders, meeting University policies and procedures, managing risks involved with events/activities, and student contact, have led to an increase in career staff and student wages. Lastly, the student staff salaries continue to increase due to the minimum wage CA requirements; therefore, the budget continues to be impacted by the student wage increase.

Our center and its community programs are exemplary within the UC system. We continue to improve our best practices in student-initiated and student-led recruitment and retention efforts. Additionally, we are part of a group of Student-Initiated Programs from across the UCs who continue to strive for campus environments that offer a sense of belonging, cultural empowerment, and amplify student's voice. As a center, we are highly involved with recruitment and retention initiatives that address the concerns of underrepresented, underserved communities.

We want to continue excelling in meeting the needs of students who connect and feel supported by our community programs. The CPI adjustment will benefit the programs' initiatives and the student holistic support model.

If the CPI is not applied for next year, the center and its programs will have to scale down the scope of the services. Moreover, we will not be able to continue addressing in depth the needs of student communities who find community in our space and community programs. The lack of sense of community and belonging has a direct impact on student persistence and academic success. Therefore, it is imperative for the unique services the SRRC offers to grow and develop in ways they can support students socially and academically through their holistic support model.

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 funded by FACE/LEEAP.)

PROGRAMMING SUMMARY 2016-2017

[STUDENT REACH]

Outreach: 1,375

- Weekly outreach: 220
- Youth conference: 271
- Campus visits: 861
- 12th grade mentor program: 23

Retention: 2,893

- Leadership retreats: 178
- Activities/Events: 2,715

Yield: 135

- Aggie Senior Weekend Trip
 - 99/135 = 73% yield

OPEN STUDY SPACE USAGE

- Swipes: 27,176
- Unique Students: 3,589

of ACTIVITIES/EVENTS

Community Empowerment - 55
Recruitment - 41
Retention - 150