

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 & Intuition Analysis and Student Affairs Divisional Resources

Student Services Fee Recipient:	Finance and Human Resource Support
Contact:	Cory Vu
Finance Manager:	Monica Wilson
Total 2023-24 SSF Projected Allocation:	\$489,375
Percent of Overall Budget Funded by SSF:	25%
Approximate percent of the total 2023-24 SSF revenue:	1%

Expense	2022-23 SSF Actuals	2023-24 Projected SSF Allocation
Salaries/Benefits	\$283,645	\$489,375
Operational Costs	\$-21	\$0
Other	\$0	\$0
TOTAL	\$283,624	\$489,375

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

Added Analyst 3 to support Student Life area. Added 25% split Director role support for budget team. 4.6% merit increases for all non-rep staff.

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

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

The Divisional Resources unit supports the Division of Student Affairs by providing leadership and oversight for HR, Finance and Operations. The divisional structure allows human resource professionals to apply more uniform policies and best practices across departments and gives them more authority to enact and enforce those policies with a greater degree of consistency. The divisional finance team develops and implements the division's budget process and internal controls, advises their leadership team on key budgetary decisions and best practices, and serves as an advocate for the needs and priorities of their division. The divisional operations team support activities necessary to operations, maintenance and management of the Student Affairs buildings and equipment, including working in collaboration with campus partners on major and minor capital projects.

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

The Divisional Resources unit is responsible for providing centralized best practices and procedures in the area of managing human resources and budget and finance. The units supported include, but not limited to the Vice Chancellor's Office, Student Life and Retention Centers, Student Affairs Marketing & Communications, Internship and Career Center, IT Department Campus Recreation, Student Health & Counseling Services, Student Disability Center and Accommodated Testing Center.

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 Divisional Resources unit benefits the students by ensuring good stewardship of all funds and transparent financial reporting and establishing a strong working relationship with campus partners. This unit provides a centralized and consistent approach to monitoring, managing and reporting for human resources and recruitments, budgeting and reporting, and overall building operations and equipment replacement. Divisional Resources is service-oriented in providing overall training to all staff in HR and financial matters, establishing divisional best practices and efficiencies, and mitigating risk across all of the divisional units.