

STUDENT SERVICES FEE

2019-20

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

Student Services Fee Recipient: **Finance and Human Resource Support**
Central Administration, Vice Chancellor Student Affairs

Contact: Cory Vu

Finance Manager Luci Schmidl

Total 2019-20 Estimated Allocation: \$571,000

Approximate Percent of the Total 2019-20 Campus Student Services Fee Revenue: 1.6%

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Salaries/Benefits	\$291,735	\$565,200
Operational Costs	\$1,876	\$5,800
TOTAL	\$293,611	\$571,000

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) 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 (.75 FTE), budget and finance (2.90 FTE) and building operations (.55 FTE). The units supported include, but not limited to the Vice Chancellor's Office, Student Life and Retention Centers, Center for Student Assessment, Student Affairs Marketing & Communications, Internship and Career Center and the Student Academic Success Centers.

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.

SUPPLEMENTAL QUESTION FROM SUBCOMMITTEE (2019-20)

FINANCE AND HR SUPPORT

Question(s):

Salary and benefit expenses increased by about 94% from last year. What caused this increase?

Response:

Staffing cost variance due to transferring 1 FTE from the Development unit to Divisional Resources and filling 1 vacant position for the financial analyst during the year.