

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: | LGBTQIA Program |
| Contact: | Mayra Llamas |
| Finance Manager: | Michael Rogai |
| Total 2023-24 SSF Projected Allocation: | \$460,439 |
| Percent of Overall Budget Funded by SSF: | 92% |
| Approximate percent of the total 2023-24 SSF revenue: | 1% |

| Expense | 2022-23 SSF Actuals | 2023-24 Projected SSF Allocation |
|-------------------|---------------------|----------------------------------|
| Salaries/Benefits | \$300,192 | \$405,283 |
| Operational Costs | \$44,578 | \$55,156 |
| Other | \$0 | \$0 |
| TOTAL | \$344,770 | \$460,439 |

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

Vacant Blank Assistant 3 was hired. Had vacancies for a few months decreasing salaries/benefits.

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

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

The purpose of the Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual Resource Center (LGBTQIA+ Resource Center) is to provide an open, safe, inclusive space and community that is committed to challenging sexism, cissexism/trans oppression/transmisogyny, heterosexism, monosexism, and allosexism. We recognize that this work requires a continued process of understanding and dismantling all forms of oppression. We are committed to this process both in our work and in the structure of the Center itself. The LGBTQIA+ Resource Center promotes education as well as space for self-exploration about all sexes, genders and sexualities and their intersections with other identities. The LGBTQIA+ Resource Center values and honors that we are complex, multifaceted, and whole individuals. The LGBTQIA+ Resource Center is a dynamic, responsive and collaborative organization that serves UC Davis and the surrounding region by providing a growing spectrum of programs, resources, outreach and advocacy.

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

1. Payroll for our staff which includes: 3 full-time career staff positions: Director, Assistant Director, Resource Center Coordinator and our 8 undergraduate student staff positions
2. Operations and the following student programs and resources:
 - Awareness Educational Programs within LGBTQIA+ communities
 - Collaborations with other departments
 - Co-Sponsorships for student-led organizations
 - Crafternoons (weekly social support program)

- Healing spaces/mindfulness programming (holistic health)
- Gender Affirmation Closet (free clothing, shapewear, accessories, and makeup for students)
- Grad student outreach & grad-undergrad pipeline programs
- HIV Testing - Self Test
- Intersex Awareness Educational Programs
- Angelina Malfitano Library
- Lavender Graduation Celebration
- Mental Health Programming
- National Coming Out Day
- Welcome events – Queer Welcome
- Trans Banquet
- Trans Affirming Programming
- Queer Disability Programming
- Professional Development for staff
- Pride Month
- Queer Community of Wisdom
- Relocation Expenses (for career staff)
- Connections with Rainbow House Living Learning Community
- Sex-Ed/Healthy Relationships Workshops
- Allyship training workshops
- UC Systemwide Projects and Advocacy
- Volunteer Center Greeters Program
- Educational campaigns
- Equipment, shipping and supplies, including supplies for students (i.e. COVID-safety supplies, sexual health supplies, menstruation products, etc.)

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.

Estimated Total Number of Students Served: 2,250

Front Desk Swipe Data Highlights

| | |
|------------------------|--------|
| Students | 1,708 |
| Swipes | 12,392 |
| Transfer Students | 338 |
| Undergraduate Students | 1,636 |
| Graduate Students | 52 |
| Prof. Students | 7 |
| Other type | 13 |

Programming Swipe Data*

| | |
|------------------------|-----|
| Students | 292 |
| Swipes | 394 |
| Transfer Students | 51 |
| Undergraduate Students | 278 |
| Graduate Students | 13 |
| Prof. Students | 0 |
| Other type | 1 |

*Not all programming participants were tracked via the swipe system.