

**DEPARTMENTAL REPORT
2016-17 ACTUALS & 2017-18 ALLOCATION
STUDENT ACTIVITIES AND SERVICES INITIATIVE (SASI) REVENUE**

Department Name:

Cross Cultural Center

Please list the department's programs, services or facilities funded by SASI:

SASI funding is distributed throughout many of the Cross Cultural Center's programs & services. In 2017-18, SASI funding supports/supported: CaCCCHE Student Scholar Conference; P.E.A.C.E.; Danzantes del Alma; Campus Climate & Community Outreach programming; Black Family Day; La Gran Tardeada; Powwow; Community Specific Programming; and Themed Series Programming.

Amount of annual department revenue generated by SASI in 2016-17:

\$78,632

2016-2017 Use of SASI Fee Revenue & 2017-18 Allocations

Expense	2016-17 Actuals	2017-18 Allocation
Student Salaries <i>(including benefits)</i>	\$0	\$
Staff Salaries <i>(including benefits)</i>	\$0	\$
Program Expenses	\$78,632	\$82,357
Facility Expenses & Maintenance	\$0	\$
Fixed Expense (Debt Service)	\$0	\$
Total	\$78,632	\$82,357

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

The only variance in the amount funding we received from SASI which is due the increase in student enrollment.

SASI Operational Reserve Amount

Mandated by CURB (Campus Unions & Recreation Board) in February 1996 in order to provide a safety net for programs receiving money from the SASI fee. Each program's reserve is expected to be no less than 3% of the total SASI fee allocation.

Expense	2016-17 Year End	2017-18 Year End Projection
SASI Operational Reserve	\$0	\$0

Please provide plans to use reserves for anticipated project or expenses:

Not applicable.

Please describe intended use of the CPI adjustment for 2018-19:

As in this year, we plan to use any adjustment to support our programs for students.

Is there information you would like to provide regarding the scope of student use of the programs/services/facilities funded by SASI? (Please limit your response to those items fund by SASI.)

This year we utilized the Swipe System to track the number of students attending programs. As of 4/13/18, we had 1,174 students participate in 45 programs. We also introduced a major speaker series in which Shaun King was featured in the Fall, Bitter Brown Femmes: Queer Xicano Chisme & Xicanisma in the Winter, and Kim & Tiq Milan are scheduled for Spring. While we do not swipe at the Cultural Days these four major events see a large audience of students, faculty, staff, alumni, and community.

The following data shows that student utilization of the Cross Cultural Center and we saw almost a 175% increase from 2016-17.

- 2017-18 3,273 Unique Students as of 4/13/18
- 2016-17 1,193 Unique Students
- 2015-16 1,578 Unique Students
- 2014-15 275 Unique Students