

**RSAC Annual Report  
2021-22**

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**Department Mission:**

The LGBT Resource Center provides support, education, and advocacy regarding sexual orientation and gender identity for the UCR campus community.

**Purpose:**

- 1) Summarize information for the new RSAC in Fall.
- 2) Present information for the HESSR web site.

Projected Referendum Fees Income in original Budget Plan: **\$100,000**

Actual Referendum Fees Income: **\$107,953**

STIP Income: **\$384**

Carry Forward Funds from last year for department: **\$57,002**

**Total Available Funds = \$165,339**

**EXPENDITURES**

<b>Budget Item</b>	<b>Final Expenditures</b>	<b>Carry-forward</b>
Admin. Assistant Salary & Benefits	\$36,760	
Student Assistants Wages & Benefits	\$11,135	
Trans Group Facilitator	\$3,400	
S&E for Staff Support & Pro Dev.	\$4,737	
Center Core Programs & Operations	\$4,187	
Cultural, Ed., & Wellness Programs	\$31,908	
T-Camp Retreat	\$15,123	
Marketing the LGBTRC & HESSR	\$2,914	
RSAC Representative Stipend	\$1,500	
Support for Diversity Council	\$0	
Support for RSAC	\$0	
VCSA Assessment Fee	\$3,959	
<b>Totals</b>	<b>\$115,623</b>	<b>\$49,716</b>

**Carryforward Notes or Other Budget Notes, If applicable:**

Several charges for events in 2021-22 did not hit the center’s budget until the next fiscal year in 2022-23. This report includes the items in the narrative, but the charges are not included in the expenditures. Instead, the charges will be reflected in next year’s expenditures.

The winter 2022 return to remote learning meant many in-person events were canceled, adding to carry-forward. The carry-forward funds will help next year to mitigate the permanent 36% cut in our HESSR budget resources that are now diverted to covering the administrative assistant’s salary and benefits rather than in the past covering programming and resources.

Please note that due to the large carryforwards for the past two fiscal years due to remote work and learning pandemic requirements, this report does not differentiate between programs and resources funded by carry-forward versus income from 2021-22 in the expenditures chart.

**Overview of Programs, Services, Staffing, & Support**

**Budget Item: Administrative Assistant Salaries & Benefits**

Due to pandemic budget cuts, a significant portion of the salary for the center’s Administrative Assistant was moved to the HESSR budget. Benefits that are covered by the VCSA central office are not covered for salaries paid by referendum funds. Going forward, this adds not just ~\$24,000 in salary to HESSR expenses, but also an additional \$12,500 in benefits expenses that extends the budget cut beyond what other departments took.

**Budget Item: Student Assistant Wages & Benefits**

Student assistants provided support inside the center space on projects and assisting visitors to the center with resources. One student assistant also worked on the center’s Social Media outreach. The center also compensated our Diversity Council representative.

**Budget Item: Facilitator for Trans Group**

A nonbinary-identified counselor was hired to facilitate a weekly supportive discussion group for transgender and nonbinary UCR students. Summer sessions were included this academic year.

**Budget Item: S&E for Staff Support & Professional Development**

The purpose of Supplies & Expenses (S&E) for staff is to provide the resources they need to work in the center and to promote their professional development. The campus-wide standard is \$5,000 per staff person, but center staff were never funded in full by Student Services Fees. With pandemic budget cuts to SSF budgets, they are not funded at all by

line item. Due to pandemic conditions, staff opted out of national conference travel. HESSR funds covered the director's travel to a UC-wide LGBTQ+ Directors Council annual retreat at UCLA; the assistant director's travel to a USC women's conference; UCR registration for the CCC LGBTQ+ Summit online; staff professional development books; and a winter E&G Centers staff debrief event at UCR.

#### **Budget Item: Center Core Programs & Operations**

HESSR funds were used to cover core center supplies and expenses. We improved the center spaces and resources by installing internet in the Quiet Room; adding books and games to the Resource Library; and replacing the Keurig coffee machine and microwave. We also purchased supplies such as toner for the Ricoh copier/printer, pronouns ribbons for events, flameless candles for vigils and special events, an ION speaker for dances and other events, and a branded tabling cloth for outreach. We paid Live Scan charges for new student employees. We purchased-Stonewall Hall t-shirts to support the Living Learning Community.

#### **Budget Item: Cultural, Educational & Wellness Programs**

Wellness resources and events included rainbow face masks, stress balls to support The Well programming, and dining cards and snack attack packs during midterms and finals. Campus-wide cultural, educational and wellness programs open to all Highlanders supported with HESSR funds also included:

1. Costo Cool Down: Ice Cream, Tours, & More
2. Healing for the Future: Building Our Vision, Communities, and Good Relations 2021 Conference
3. There is no such thing as "laziness" with Andrea Lausell
4. ABC's of Gender Pronouns with Alexis Ungerer, PhD x 2
5. Coming Out Dance
6. Name and Gender Marker Change Clinic x 3
7. Haunted Drag Runway Show
8. Obtaining Your Surgery Letter with Alexis Ungerer, PhD
9. Massage Mondays x 2
10. R'Kids Holiday Angels Event
11. Transgender Surgeries 411 with Alexis Ungerer, PhD
12. Rajiv Mohabir – "Antiman" & "Cutlish" for Writers Week
13. Edgar Gomez – "High Risk Homosexual: A Memoir" for Writers Week
14. 5<sup>th</sup> Presente! Conference – Friday Poesía Peligros
15. 5<sup>th</sup> Presente! Conference – Saturday Conference
16. Transfeminist Manifesto Revisited with Emi Koyama
17. LGBTRC Spring Welcome
18. Dragalicious Drag Ball XVIII – Stick Me Where It Hurts!
19. Pride Prom 2022
20. Love Your Asian Body as Activist Portal: A Book Discussion with Eric Wat, mads lê, and James Huynh
21. "Last Words: Giving Victims a Voice" Workshop by David A. Romero

- 22. Water & Fire: Self Healing for LGBT+ Folks and Kin with Shash Yázhí Charley
- 23. Getting Started with Alexis Ungerer, PhD
- 24. “Cherry Pop!” – Pride at the Pool Movie Night
- 25. Gay and African American: Hip Hop Industry Dance Workshop with Lenard Foust
- 26. Words that Move: Afro Transfeminismo // Afro Transfeminism with Odaymar Cuesta
- 27. Cuir Latinidad: A Demonstration and Talk on Drag King Performance with Rey del Westside y El Panadero
- 28. Fugitive Landscapes: Migrant Performance Strategies with Paula Chaves Bonilla
- 29. Glow Walk for Love! w/ Riverside Pride

**Budget Item: T-Camp Retreat**

T-Camp is an intercampus retreat for Transgender, Nonbinary, and Gender Questioning college students, held over 3 days in the San Bernardino mountains. T-Camp was paused for one year due to the pandemic, and most campuses can no longer afford to pay fees for students to attend due to budget cuts. Thus, the center used HESSR funds to bring back T-Camp for its 10<sup>th</sup> year as a vital resource for UCR students and other college students by covering all expenses: the camp facility and food, transportation, supplies, and honoraria for external staff counselors.

**Budget Item: Marketing the LGBTRC & HESSR**

Due to the loss of Student Affairs Marketing & Communications, which in the past provided design services to the Ethnic & Gender Centers, the center hired an outside graphic designer to create the center’s annual Year In Review Infographic used to outreach everywhere. We paid to print the Infographic, and also purchased rainbow stickers for tabling outreach.

**Budget Item: RSAC Representative Stipend**

The center provides a quarterly \$500 stipend to the student representative on the Referendum Student Advisory Committee.

**Budget Item: Support for Diversity Council**

The Diversity Council did not request funds, so none were used.

**Budget Item: Support for RSAC**

Since RSAC moved to online meetings, no funds were used for food or printing.

Budget Item: **VCSA Assessment Fee**

The center pays a mandatory VCSA assessment fee.