

**RSAC Annual Report
2018-19**

Unit Name:	AFRICAN STUDENT PROGRAMS
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Department Mission:

African Student Programs seeks to enlighten the university and students of African descent about the African Diaspora, the African American experience and the critical issues these students face as they endeavor to become role models, mentors, leaders, professionals and scholars.

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: **\$97,985**

STIP Income: **\$2,116**

Carry Forward Funds from last year for department: **\$35,734.14**

Total Available Funds = \$135,835.14

EXPENDITURES

Budget Item	Final Expenditures	Carry-forward
Staff Salaries (incl. benefits)	\$65,847.67	
Student Org Support	\$70.00	
Staff Professional Development	\$46.41	
African History Month	\$2,356.53	
Co-Sponsorships	\$1,238.50	
General Office Supplies	\$197.02	
Leadership Development	\$40.00	
UCOP Tax	\$2,620	

Totals	\$72,416.13 (over by \$51.33)	35734.14
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Carryforward Notes or Other Budget Notes, If applicable:

The carryforward from FY1819 will be used to support the costs of a professional staff member on HESSR funds as well as additional programming.

Overview of Programs, Services, Staffing, & Support

Budget Item: Cultural and Educational Programming

1. Black Welcome Week
2. Finals Week Support
3. African History Month
4. Black Queens Week
5. ASP Nooner
6. Speaker-Emory Douglas
7. Department Co-Sponsorships
8. Staff Training
9. Student Org Retreat
10. Black Graduation

Budget Item: Student Support

1. ABC Conference
2. Umoja Porch Talk
3. ASP Mental Health
4. NSBE Retreat
5. NSA Culture Show
6. MESC Leadership Retreat
7. Graduate Student Mixer
8. Unidos Gala Tickets

Budget Item: Marketing

We created marketing for Black Welcome Week, Afrikan History Month, and Black Queens Week, respectively. This includes but not limited to fliers, t-shirts, and more.