

Services and Activities Fee Committee
Base Funding Request for FY2018-FY2021

Name of Program, Activity, or Service	Center for Diversity and Social Justice	S&A Project ID/ID's	1041100003	Submitted By	Dr. Delores Cleary
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Total Annual Base Funding Requested \$ 698,044

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The Center for Diversity and Social Justice provides events, programs and trainings to educate the larger campus community. Additionally, we advocate, support and increase allyship to underrepresented and marginalized groups. With the increase of our diverse student population to 33% we are planning to expand our services to improve the supportive structure that assist students in persisting to graduation. Furthermore, we are committed to assisting the campus in decreasing attrition rates of marginalized students as well as influencing a campus culture that respects individuals from diverse (in the broadest sense) backgrounds and identities.

ANNUAL BASE FUNDING REQUEST SUMMARY

(Provide the data for the chart below on the second tab. The chart will auto populate.)

	<i>Annual Base Amount</i>	Annual Base Funding by Cycle					
Admin/Exempt Payroll	\$ 349,000						
Civil Service Payroll	-						
Student Payroll	89,348						
Employee Benefits	125,946						
Goods & Services	119,000						
Travel	13,000						
Equipment	1,750						
Annual Base Expenses	698,044						
<i>Less: Annual Other Funding Sources</i>	-						
Annual Base Funding Request	\$ 698,044						

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ANNUAL BASE EXPENSES

BASE ADMIN / EXEMPT PAYROLL EXPENSE

<u>Admin/Exempt Position - Description</u>	<u>Pay Rate</u>	<u>Pay Rate Unit</u>	<u>Pay Rate Units per Year</u>	<u>Number of Employees</u>	<u>Benefits %</u>	<u>Annual Base Amount</u>
Director	72,000.00	per Year	1.0	1	17.0%	72,000
Assistant Director	60,000.00	per Year	1.0	1	17.0%	60,000
Assistant Director	60,000.00	per Year	1.0	1	17.0%	60,000
Assistant Director	60,000.00	per Year	1.0	1	17.0%	60,000
Program Manager	48,500.00	per Year	1.0	1	17.0%	48,500
Program Manager/fiscal duties	48,500.00	per Year	1.0	1	17.0%	48,500
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					123,266	349,000

BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE

<u>Civil Service/Temp Position - Description</u>	<u>Pay Rate</u>	<u>Pay Rate Unit</u>	<u>Pay Rate Units per Year</u>	<u>Number of Employees</u>	<u>Benefits %</u>	<u>Annual Base Amount</u>
		per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

Base Funding Request

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-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
BASE <i>CIVIL SERVICE</i> and <i>TEMP</i> PAYROLL EXPENSE TOTAL					-

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BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL	2,680	89,348
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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	31.0%	123,266
Civil Service	%	-
Student	3.0%	2,680
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	28.7%	125,946

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	BASE <u>EQUIPMENT</u> EXPENSE TOTAL		1,750
	ANNUAL BASE EXPENSES - TOTAL		698,044

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DISCLOSURE OF NON-S&A FUNDING SOURCES

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Description of Non-S&A Funding Source	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Average Annual Amount
Foundation Account Contributions from Academic					-
					-
					-
					-
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

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