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

Or. Delores Cleary

Total <u>Annual</u> 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 margilized 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.

(Provide the data for the chart below on the second tab. The chart **ANNUAL BASE FUNDING REQUEST SUMMARY** will auto populate.) Annual Base **Annual Base Funding by Cycle** Amount Admin/Exempt Payroll 349,000 1 Civil Service Payroll Student Payroll 89.348 1 **Employee Benefits** 125,946 Goods & Services 119,000 1 Travel 13,000 0 Equipment 1,750 **Annual Base Expenses** 698,044 0 Less: Annual Other Funding 0 Sources FY04-05 FY06-07 FY08-09 FY10-13 FY14-17 FY18-21 **Annual Base Funding** 698,044 Request Request

Center for Diversity and Social Justice

Project ID/ID's 1041100003 S&A

Submitted By Dr. Delores Cleary

ANNUAL BASE EXPENSES

BASE <u>ADMIN / EXEMPT</u> PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
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 1	TOTAL				123,266	349,000

BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
		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%	-

Name of Program, Activity, or Service	Center for Diversity and Social Justice	S&A Project ID/ID's	1041100003	Submitted By	Dr. Delores Cleary	′
	-	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 CIVIL S	<u>ERVICE and TEMP</u> PAYROLL EXPENSE TOTA	l			-	-

Center for Diversity and Social Justice

Project ID/ID's 1041100003 S&A

Submitted By Dr. Delores Cleary

BASE <u>STUDENT</u> PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Event Programer (Updated from original		per Hour	627.0	10	3.0%	68,970
submission of \$10.50 per hr)	11.00	porriou	027.0	10	0.070	00,010
Event Programer- Summer (Updated from original submission of \$10.50 per hr)	11.00	per Hour	627.0	2	3.0%	13,794
		per Hour	627.0	1	3.0%	-
		per Hour	627.0	1	3.0%	-
		per Hour	627.0	1	3.0%	-
		per Hour	627.0	1	3.0%	-
		per Hour	627.0	1	3.0%	-
		per Hour	627.0	1	3.0%	-
		per Hour	627.0	1	3.0%	-
	10.50	per Hour	627.0	1	3.0%	6,584
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-

Name of Program, Activity, or Service	Center for Diversity and Social J	S&A Project ID/ID's	1041100003	Submitted By	Dr. Delores Cleary	
BASE STUDE	NT PAYROLL EXPENSE TOTAL				2,680	89,348
BASE <u>EMPLO</u>	<u>YEE BENEFITS</u> EXPENSE					
					Overall Benefits	Annual Base
Payroll Catego	ory				%	Amount
Admin/Exempt					31.0%	123,266
Civil Service					%	-
Student					3.0%	2,680
						-
BASE <u>EMPLO</u>	YEE BENEFITS EXPENSE TOTAL				28.7%	125,946

Center for Diversity and Social Justice

S&A Project ID/ID's 1041100003

Submitted By Dr. Delores Cleary

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Description of Goods & Services Expense		Annual Base Amount
Office Supplies	Paper, ink cartridges, paint, ens, promotional items, Xerox, etc.	12,000
Printing, Advertising	Duplication, Wildcat Access Video Net, Oberver Ads, Posters, e	3,000
Programs and Events	Programs, events and training	95,000
Trainings and Workshops	Educational trainings and workshop on Cultural Competecy, LGI	5,000
Conference Registrations and Memberships	WPC, NASPA, Cultural Competence Institute and others	4,000

Name of Program, Activity, or Service Center for Diversity and Social Justice	S&A Project ID/ID's 1041100003	Submitted By	Dr. Delores Cleary	1
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BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL				119,000
BASE <u>TRAVEL</u> EXPENSE				
Description of Travel Expense				Annual Base Amount
				-
Conference travel	Air, Shuttle, Lodging and Per	diem		10,000
				-
Training Travel	Motorpool			3,000
				-
				-
				-
				-
BASE <u>TRAVEL</u> EXPENSE TOTAL				13,000
BASE <u>EQUIPMENT</u> EXPENSE				
Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
CPU's Monitors	2.			1,750

ame of Program, ctivity, or Service	Center for Diversity and So	ocial Justice	S&A Project ID/ID's	1041100003	Submitted By	Dr. Delores Cleary	
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BASE <u>EQUIPN</u>	<u>MENT</u> EXPENSE TOTAL						1,750
ANNUAL BASE EX	PENSES - TOTAL						698,044

Center for Diversity and Social Justice

ANNUAL S&A BASE FUNDING REQUEST

Project ID/ID's 1041100003 S&A

Submitted By Dr. Delores Cleary

IUAL BASE FUNDING SOURCES (Revenues & Transfers In)				
BASE <u>OTHER FUNDING SOURCES</u> (Revenues & Transfers In)				
Description of Other Funding Source (Revenues & Transfers In)				Annual Base Amount
ASE <u>OTHER <i>FUNDING SOURCES</i></u> TOTAL				
,				
USE OF CARRY FORWARD (RESERVES)				
	Total	Total to be		
Description of Carry Forward (Reserve) Balance	Expected Carry Forward	Used for Expenses	Total to be Retained	Annual Base Amount
	-	-	-	
	-	-	-	
ISE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL				
UAL BASE OTHER FUNDING SOURCES - TOTAL				

\$698,044

Center for Diversity and Social Justice

Project ID/ID's 1041100003 S&A

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SCLOSURE OF NON-S&A FUNDING SOURCES					
DISCLOSURE OF NON-S&A FUNDING SOURCES					
Description of Non-S&A Funding Source	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Averag Annua Amoun
Description of Non Can't anding Godice	112017	1 1 2010	112010	11 2017	Amoun
Foundation					
Account					
Contributions from Academic					
ITOTII ACAGEITIIC					
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL		-	-	-	
CLOSURE OF NON-S&A FUNDING SOURCES - TOTAL					