

Services and Activities Fee Committee
Base Funding Request for FY2010-FY2013

Name of Program, Activity, or Service	Diversity Education Center	S&A Project ID	5-34215-00	Submitted By	Marian Lien (LienMa@cwu.edu)
--	-----------------------------------	---------------------------	-------------------	---------------------	------------------------------

Total Annual Base Funding Requested **\$ 247,790**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The mission of CWU's Diversity Education Center (DEC) is to enhance a vibrant campus environment through intentional and provocative programming, challenging students to strengthen cross-cultural competencies and develop transformative ideas and skills. Our programs are designed to provide under-represented perspectives to the university community and enhance the educational experience with balanced and accurate information. The center does not advocate any single perspective; instead, we promote the plurality of ideas and viewpoints through open-ended exchanges and dialogues.

Virtually all of the center's events and programs have academic partnerships from faculty involvement to in-class presentations by center staff to direct class visits by speakers and artists. The center remains committed to student-initiated, student-centered programming, complementing academic interests. We work closely with student leaders and faculty mentors to actively involve them in DEC programs and decision-making. In the process, students develop a sense of ownership over the cultural and intellectual transformation taking place on campus. by giving them the experience of project-based collaboration and management skills, we are preparing them more solidly for the global marketplace upon graduation.

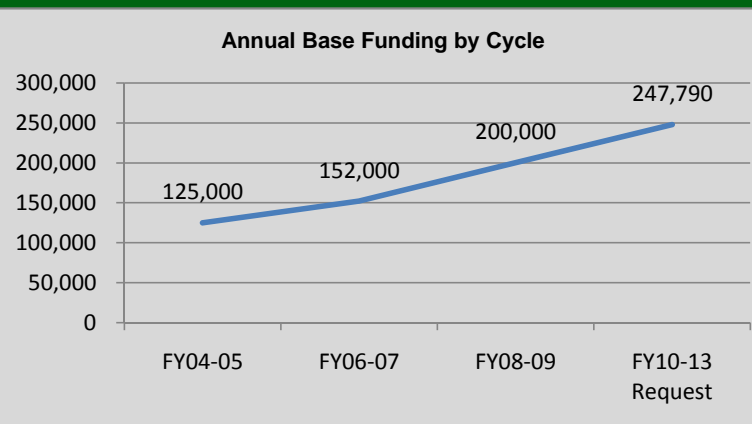
Goals for the center will be to continue bringing high-profile, acclaimed public programming with full-house attendance through the Symposium series. We have seen strength in partnering with different centers, academic departments and even local community to expand our financial funding base as well as integration of diversity-related services and programming. In these times of financial constraints, rallying separate sources together will be the answer to continuing the university's commitment to bringing world-renowned, albeit more expensive, artists and speakers.

DEC also performs student support and advocacy services including Bias Response Plan, Safe Space, customized diversity training workshops, and orientations to name a few. These smaller-group programs fulfill the center's goals of intergroup dialogue, encouraging the "conversation of social justice and equity to take place."

2007-08 saw record-breaking attendance of almost 10,000 participants with programming valued at over \$190,000.00, with an impact on DEC's budget of less than \$45,000.00. This Fall, 2008, the center put together 21 programs with an attendance of over 3200 participants. The center values diversity of backgrounds, experience, belief, and perspectives as a means to improve the quality of the educational

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 106,000
Civil Service Payroll	8,448
Student Payroll	35,408
Employee Benefits	35,819
Goods & Services	55,000
Travel	5,390
Equipment	1,725
Annual Base Expenses	247,790
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 247,790



Name of Program,
Activity, or Service

Diversity Education Center

S&A
Project ID

5-34215-00

Submitted By

Marian Lien (LienMa@cwu.edu)

ANNUAL BASE EXPENSES

BASE ADMIN / EXEMPT PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Director	\$64,000	per Year	1.0	1	30.0%	64,000
Assistant Director (Previously Program Support Supervisor 2)	42,000	per Year	1.0	1	30.0%	42,000
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					31,800	106,000

BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Classified Staff - Fiscal Technician III at 1/4 time or 10 hours per week	768.00	per Month	11.0	1	35.0%	8,448
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL					2,957	8,448

Name of Program,
Activity, or Service

Diversity Education Center

S&A
Project ID

5-34215-00

Submitted By

Marian Lien (LienMa@cwu.edu)

BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Program Coordinators(3) - Academic Year Positions with pay rate \$.50 above minimum wage anticipating pay raise acknowledging positive performance review and tenure	9.05	per Hour	495.0	3	3.0%	13,439
Program Coordinators (4) - Academic Year Positions with pay rate in anticipation of January 2009 minimum wage rate of \$8.55	8.55	per hour	495.0	4	3.0%	16,929
Program Coordinators (2) - Summer positions to pre-plan year round events; Discovery Orientations; ongoing recruitment efforts; and jump-starting Fall programming	8.75	per Hour	288.0	2	3.0%	5,040
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					1,062	35,408

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	30.0%	31,800
Civil Service	35.0%	2,957
Student	3.0%	1,062
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		35,819

Name of Program,
Activity, or Service

Diversity Education Center

S&A
Project ID

5-34215-00

Submitted By

Marian Lien (LienMa@cwu.edu)

BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Supplies	Office supplies and computer toners and ink cartridges; promotional items including pens and bookmarks with DEC logo and phone number	1,000
Printing, Design, Graphics, and Advertising	Duplication, Wildcat Access Videonet, Observer Ads, Posters, Handbills, Banners	2,500
Programs and Events	Honorariums for 3 speakers and 3 cultural performances - \$35,000; Equipment Rentals: \$5000; Facilities Rentals: \$7000; Lodging and travel for speakers, artists, and panelists: \$3000; light snacks and food items for receptions	50,000
Conference Registrations and Memberships for 2 professional staff and students - Annually	NASPA; MSSDC; ACPA and other conferences	1,500
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		55,000

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
NASPA -regionals for 2 professional staff	Air and shuttle \$750; Lodging for 3 nights \$450; per diem \$300 for 3 days	1,500
NASPA - Nationals for 2 professional staff	Air and shuttle \$950; Lodging for 3 nights \$800; per diem \$520	2,270
Two Regional Student Conferences including Power of One, Student of Color, NCORE, (1 professional staff and 2 students)	Per Conference: Transportation \$300; Lodging for 2 nights \$150; Per diem \$360	1,620
BASE <u>TRAVEL</u> EXPENSE TOTAL		5,390

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
CPUs and Monitors	4.0	\$1,000	4,000	1,000
Color Laser Printer	1.0	\$1,000	1,000	250
Black and White Laser Printer	1.0	\$400	400	100
Notebook	1.0	\$1,500	1,500	375
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				1,725

ANNUAL BASE EXPENSES - TOTAL

247,790

Name of Program,
Activity, or Service

Diversity Education Center

S&A
Project ID

5-34215-00

Submitted By

Marian Lien (LienMa@cwu.edu)

ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE OTHER FUNDING SOURCES (Revenues & Transfers In)

Description of Other Funding Source
(Revenues & Transfers In)

*Annual Base
Amount*

none

-

BASE OTHER FUNDING SOURCES TOTAL

-

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance

Total
Expected
Carry

Total to be
Used for
Expenses

Total to be
Retained

*Annual Base
Amount*

None

-

-

-

-

USE OF CARRY FORWARD (RESERVES) TOTAL

-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$247,790

Name of Program,
Activity, or Service

Diversity Education Center

S&A
Project ID

5-34215-00

Submitted By

Marian Lien (LienMa@cwu.edu)

DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

Description of Non-S&A Funding Source	Year 1 FY 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amount
Foundation Account (anonomous donor who has given \$40 per month through payroll deduction for the last year for annual giving of \$600.)					-
Asian Pacific Islander American Spheres of Distinction Grant	2,000	2,000	2,000	2,000	2,000
Sleeping Lady Foundation (Annual giving varies dependent on mutual interests in speakers and artists. In last two years, SLF has given anywhere from \$14,000 to \$25,000)					-
Contributions from Academic Departments and Colleges (20 departments have given various amounts to support the axillary events of speakers and performers including masterclasses and classroom q&As. Amounts range from \$50 per department to \$1000)					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	2,000	2,000	2,000	2,000	2,000

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

2,000