### Services and Activities Fee Committee Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service

**Center for Diversity & Social Justice** 

Annual Raso

S&A
Project ID/ID's

Submitted By 53437100

Submitted By Dr. Delores Cleary

Total <u>Annual</u> Base Funding Requested

\$ 598,510

#### BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

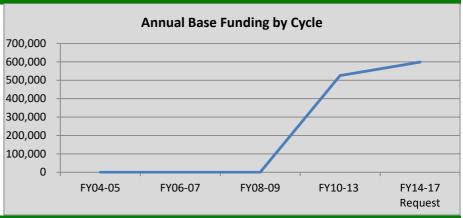
The Center for Diversity and Social Justice (CDSJ) will provide active co-curricular, extra-curricular programs and advocacy to build and nurture a campus community that understands and celebrates diversity, while facilitating inclusion at all levels of the university and supporting academic and creative expression. The Center for Diversity and Social Justice works to transform the university community into one that represents individuals from a variety of backgrounds and creates an environment in which all in the university community are accepted and valued, while promoting social justice and recognition of traditionally underrepresented groups.

The CDSJ support programming such as: The Naked Truth on Stereotypes, Parade of Nations, Nontraditional Student Week, Family Literacy Night, Vagina Monologues, Women's Achievement Celebration, and many more.

#### **ANNUAL BASE FUNDING REQUEST SUMMARY**

	AIII	iuai base
	-	\mount
Admin/Exempt Payroll	\$	260,000
Civil Service Payroll		36,000
Student Payroll		106,320
Employee Benefits		110,590
Goods & Services		75,000
Travel		8,100
Equipment		2,500
Annual Base Expenses		598,510
Less: <u>Annual</u> Other Funding Sources		-
Annual Base Funding Request	\$	598,510

(Provide the data for the chart below on the second tab. The chart will auto populate.) FY10-13 numbers provided are from when centers operated separate.



Center for Diversity & Social Justice

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### **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	60,000.00	per Year	1.0	1	15.0%	60,000
Program Manager B	50,000.00	per Year	1.0	4	15.0%	200,000
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE	TOTAL				91,500	260,000

## 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
Fiscal Technician 1	3,000.00	per month	12.0	1	15.0%	36,000
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

1	Name Activit	of Program, ty, or Service	Center for Diversity & Social Justice	S&A Project ID/ID's	53437100	Submitted By	Dr. Delores Cleary	
			-	per Month	12.0	1	15.0%	-
			<del>-</del>	per Month	12.0	1	15.0%	-
			<del>-</del>	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%	-
		<b>DAGE 611</b> // 1	-	per Month	12.0	1	15.0%	
		BASE CIVIL S	ERVICE and TEMP PAYROLL EXPENSE TOTA				15,900	36,000

**Center for Diversity & Social Justice** 

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## BASE <u>STUDENT</u> PAYROLL EXPENSE

			Day Data			
			Pay Rate Units per	Number of		Annual Base
Student Position - Description	Pay Rate	Pay Rate Unit	Year	Employees	Benefits %	Amount
Event Programmers- Academic Year	10.00	per Hour	627.0	16	3.0%	100,320
Event Programmers- Summer	10.00	per Hour	300.0	2	3.0%	6,000
	-	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%	-
	-	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%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					3,190	106,320

Center for Diversity & Social Justice

S&A Project ID/ID's 53437100 Submitted By Dr. Delores Cleary

BASE EMPLOYEE BENEFITS EXPE	ENSE
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Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	35.2%	91,500
Civil Service	44.2%	15,900
Student	3.0%	3,190
		-
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	27.5%	110,590

**Center for Diversity & Social Justice** 

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## BASE <u>GOODS & SERVICES</u> EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Office Supplies	paper, ink cartridges, paint, pens, promotional items, Xerox, etc.	11,000
Printing, Advertising	Duplication, Wildcat Access Videonet, Observer Ads, Posters, F	1,600
Programs and Events	Honorariums for speakers and cultural performances, equipment rentals, etc. The CDSJ support programming such as: The Naked Truth on Stereotypes, Parade of Nations, Nontraditional Student Week, Family Literacy Night, Vagina Monologues, Women's Achievement Celebration, and many more.	60,000
Conference Registrations and Memberships	NASPA; MSSDC; ACPA and other conferences	2,400
		-
		-

Name of Program, S&A **Center for Diversity & Social Justice** Submitted By Dr. Delores Cleary **Activity, or Service** Project ID/ID's 53437100 BASE **GOODS & SERVICES** EXPENSE TOTAL 75,000  ${\tt BASE} \ \underline{\textit{TRAVEL}} \ {\tt EXPENSE}$ Annual Base **Description of Travel Expense** Amount NASPA- regional and/or national for professional staff 6,000 Air, shuttle, and lodging CWU Motorpool for travel to the Eastside Centers 2,100 Vans, cars BASE TRAVEL EXPENSE TOTAL 8,100

<b>BASE</b>	<b>EQUIPMENT</b>	EXPENSE
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Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
CPU's and Monitors	2.0	3,000.00	6,000	1,500

	ne of Program, vity, or Service	Center for Diversity & Social Justice	S&A Project ID/ID's	53437100	Submitted By	Dr. Delores Cleary	
	Notebook			1.0	4,000.00	4,000	1,000
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
	BASE <u>EQUIPI</u>	<u>MENT</u> EXPENSE TOTAL					2,500
Al	NNUAL BASE EX	(PENSES - TOTAL					598,510

none

Center for Diversity & Social Justice

S&A Project ID/ID's

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# ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE <u>OTHER FUNDING SOURCES</u> (Revenues & Transfers				
ln)				
Description of Other Funding Source (Revenues & Transfers In)				Annual Base Amount
none				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
BASE <u>OTHER FUNDING SOURCES</u> TOTAL				
USE OF CARRY FORWARD (RESERVES)				
OSE OF GARRY FORWARD (RESERVES)				
	Total Expected	Total to be Used for	Total to be	Annual Base
Description of Carry Forward (Reserve) Balance	Carry	Expenses	Retained	Amount

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL** 

USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL

**ANNUAL S&A BASE FUNDING REQUEST** 

\$598,510

Center for Diversity & Social Justice

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### **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 (anonymous donor who has given \$40 per month through payroll deduction for the last year for annual giving of \$600.)					-
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 master classes and classroom Q&A's. Amounts range from \$50 per department to \$1000)					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

**DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL**