

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

Name of Program,
 Activity, or Service

Center for Diversity & Social Justice

S&A
 Project ID/ID's

53437100

Submitted By Dr. Delores Cleary

Total Annual Base
 Funding Requested **\$ 598,510**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

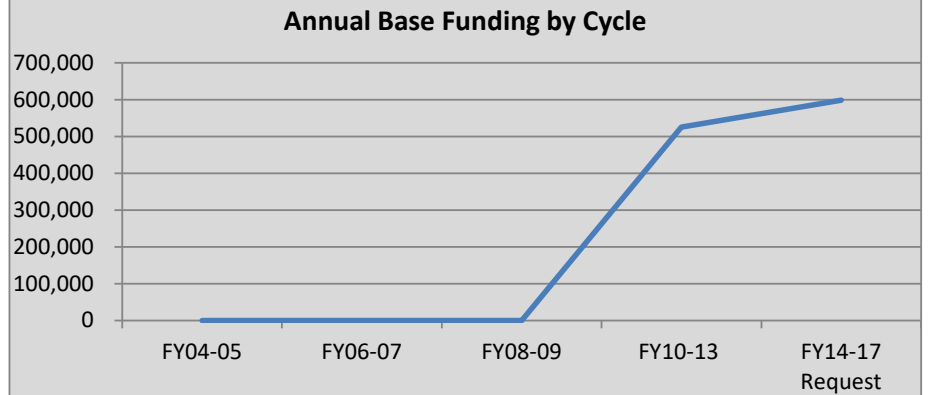
The Center for Diversity and Social Justice (CDSJ) will provide active co-curricular, extra-curricular programs and advocacy to build and nurture a campus community that understands and celebrates diversity, while facilitating inclusion at all levels of the university and supporting academic and creative 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

(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.

	<i>Annual Base Amount</i>
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
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 598,510



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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	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 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
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%	-

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%	-
BASE <i>CIVIL SERVICE and TEMP</i> PAYROLL EXPENSE TOTA				15,900	36,000

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	<i>Annual Base Amount</i>
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

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Notebook			1.0	4,000.00	4,000
					1,000
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					2,500
ANNUAL BASE EXPENSES - TOTAL					598,510

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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 <u>OTHER FUNDING SOURCES</u> 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 <u>CARRY FORWARD (RESERVES)</u> TOTAL	-	-	-	-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$598,510

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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 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	<i>Average Annual Amount</i>
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

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