

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

Name of Program, Activity, or Service	Center for Leadership and Community Engagement (CLCE)	S&A Project ID/ID's	4611500001	Submitted By	Manuel Rodriguez
--	--	--------------------------------	-------------------	---------------------	-------------------------

Total Annual Base Funding Requested **\$ 579,965**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The Center for Leadership & Community Engagement (CLCE) involves CWU students in leadership development and service learning programs and opportunities. Through these efforts, we strive to enhance individual and collective leadership capacity in our students, while engaging with and improving our community by means of experiential learning opportunities.

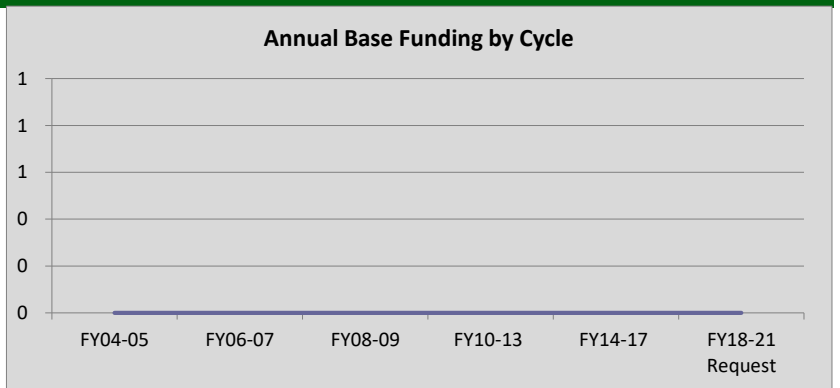
Annual programs include: Experience Leadership Project for incoming first year students, Kittitas Connect, designed in partnership with the First Six Weeks program, Cross-Cultural Leadership Program, exploring the relationship between leadership and culture across the world, Holiday Extravaganza, an annual Leadership Conference, Chavez-King Leadership Institute for Social Change, Yakima River Cleanup, bringing students, faculty, staff, community, and alumni together for an annual service project throughout Kittitas County, Evening of Recognition, among many more. CLCE has experienced a significant increase in student participation over of the last couple years. An organizational change within CLCE was created to more effectively support students and programming through the Center, by closing a vacant Office Assistant position, and creating a Program Manager position to assist us with programming and student support.

CLCE's mission of connecting students and community stakeholders for educational service and leadership development program promoting positive social change will continue

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>
Admin/Exempt Payroll	\$224,861
Civil Service Payroll	-
Student Payroll	113,466
Employee Benefits	84,254
Goods & Services	143,458
Travel	19,500
Equipment	5,301
<u>Annual Base Expenses</u>	590,840
<i>Less: <u>Annual</u> Other Funding Sources</i>	<i>(10,875)</i>
Annual Base Funding Request	\$579,965



Name of Program, Activity, or Service	<u>Center for Leadership and Community Engagement (CLCE)</u>	S&A Project ID/ID's	4611500001	Submitted By	Manuel Rodriguez
---------------------------------------	--	---------------------	------------	--------------	------------------

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	74,908.80	per Year	1.0	1	17.0%	74,909
Assistant Director	54,999.84	per Year	1.0	1	17.0%	55,000
Program Manager	47,476.00	per Year	1.0	1	17.0%	47,476
Program Manager	47,476.00	per Year	1.0	1	17.0%	47,476
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					80,850	224,861

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

Name of Program, Activity, or Service	<u>Center for Leadership and Community Engagement (CLCE)</u>	S&A Project ID/ID's	4611500001	Submitted By	Manuel Rodriguez
---------------------------------------	--	---------------------	------------	--------------	------------------

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 Leader - Returning Staff	12.00	per Hour	627.0	5	3.0%	37,620
Program Leader - New Staff	11.00	per Hour	627.0	5	3.0%	34,485
Work Study - Returning Staff	5.50	per Hour	627.0	2	3.0%	6,897
Work Study - New Staff	4.00	per Hour	627.0	2	3.0%	5,016
Graphic Designer	12.00	per Hour	627.0	1	3.0%	7,524
Copy Writer/Editor	12.00	per Hour	627.0	1	3.0%	7,524
ELP Leader	12.00	per Hour	80.0	15	3.0%	14,400
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					3,404	113,466

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	36.0%	80,850
Civil Service	N/A	-
Student	3.0%	3,404
		-
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		84,254

Name of Program, Activity, or Service	<u>Center for Leadership and Community Engagement (CLCE)</u>	S&A Project ID/ID's	4611500001	Submitted By	Manuel Rodriguez
---------------------------------------	--	------------------------	------------	--------------	------------------

BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Experience Leadership Project	Facilities rental, OPR staff, t-shirts, training, supplies, transportation	17,000
Constitution Day	Equipment rental and supplies	50
Kittitas Connect: Yakima River Canyon	Transportation, meals, supplies, publicity, partnerships/collaborations	1,200
Kittitas Connect: City Storm Drain Stenciling (Fall & Spring)	Transportation, meals, supplies, publicity, partnerships/collaborations	1,100
Kittitas Connect: Olmstead Place State Park Cleanup	Transportation, meals, supplies, publicity, partnerships/collaborations	800
Kittitas Connect: Downtown Make A Difference	Transportation, meals, supplies, publicity, partnerships/collaborations	600
Amerincan Red Cross Blood Drive	Facilities rental, supplies, publicity,	500
Sports Leadership Institute	Facilities, equipment rental, honorarium, meals, supplies, training, prof. d	7,000
Women's Leadership Institute	Facilities, equipment rental, honorarium, meals, supplies, training, prof. d	7,000
Esperanza "HOPE" Center	Publicity/marketing, supplies, food, equipment rental	2,500
International Café	Publicity, equipment rental, food, supplies	1,200
Customized Leadership Workshops	Supplies, training materials, publicity/marketing	500
Tea @ 3	Publicity/marketing, supplies, food, equipment rental	1,200
International Community Programs	Publicity, equipment rental, food, supplies	2,000
Leadership House LLC	Workshop supplies, food, training materials	700
Cross Cultural Leadership Program	Planning retreat, dinner seminars, spring immersion experience, training	14,000
Chavez-King Leadership Institute for Social Change	Facilities and equipment rental, meals, supplies, training, prof. developm	2,500
Giving Tree/Stocking Stuffer	Craft supplies, publicity/marketing, equipment rental	700
CWU Votes	Supplies, light refreshment, publicity, equipment rental, lamination	850
Kittitas County Search & Rescue	Equipment rental, supplies, publicity	700
Holiday Extravaganza	Craft supplies, publicity/marketing, equipment rental, food	5,000
MLK: Make A Difference Annual Program	Publicity, equipment rental, food, supplies	2,000
Annual e3 Winter Fair	Publicity, supplies	100
Random Acts of Kindness	Publicity, marketing, supplies, equipment rental	800
Forget Me Not Bingo	Publicity, supplies,	400
Tribute to Nelson Mandela	Supplies, publicity, marketing, food, equipment rentals, supplies	700
Leadership Conference	Keynote honorarium, refreshments, equipment rental, publicity, materials	18,000
Amazing Race - Ellensburg	Publicity, marketing, supplies, equipment rental, refreshments, t-shirts	2,500
Earth Week Program: Yakima River Cleanup	Publicity, supplies, refreshments, tools, transportation, materials	9,000
Earth Week Program: Olmstead Place State Park Cleanup	Publicity, supplies, refreshments, tools, transportation, materials	900

Name of Program, Activity, or Service	<u>Center for Leadership and Community Engagement (CLCE)</u>	S&A Project ID/ID's	4611500001	Submitted By	Manuel Rodriguez
--	---	--------------------------------	-------------------	---------------------	-------------------------

Earth Week Program: ElemenTree	Publicity, supplies, refreshments, tools, transportation, materials	900
Earth Week Program: Downtown Cleanup	Publicity, supplies, refreshments, tools, transportation, materials	900
College Civics Week: Showcase of Action	Supplies, publicity, marketing, food, equipment rentals, supplies	200
Unheard Voices	Publicity, supplies, equipment rental	1,000
Cesar E. Chavez Remembrance Program	Supplies, publicity, marketing, food, equipment rentals, supplies	1,500
Evening of Recognition	Dinner, awards, invitations, publicity, supplies, equipment rental, facilities	9,000
Leadership Quest	Food, challenge course fees, supplies, materials, publicity	1,500
Don't Waste, Donate	Publicity, motor pool	900
New Programs and Campus Support	Co-sponsorship, publicity, supplies, refreshments	5,000
Staff Training	Training materials, motor pool, meals	2,000
Membership/Registration Fees	NASPA, Leadership Association	1,500
Office Supplies	Copier paper, pens, ink, folders, flip charts, markers, post-its	4,000
Telephone	\$26/line X 9 Lines X 12 Months	2,808
	Long Distance	500
Copy Machine Lease	Xerox contractual costs for 48 month-lease	4,500
	Copy/Printing Costs	2,500
Office Advertisement/Marketing	Tri-fold board, brochures, pamphlets, Daily Record, banners, Observer	2,500
Miscellaneous Office Items	Name tags, business cards, staff shirts	750

BASE GOODS & SERVICES EXPENSE TOTAL 143,458

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
NASPA Regional Conference	Transportation, meals, lodging, other travel expenses	3,500
NASPA Annual Conference	Transportation, meals, lodging, other travel expenses	6,000
MBTI Certification and Training	Training materials, transportation, meals, lodging, other travel expenses	5,000
Cultural Intelligence Training	Training materials, transportation, meals, lodging, other travel expenses	5,000

BASE TRAVEL EXPENSE TOTAL 19,500

BASE EQUIPMENT EXPENSE

Description of Equipment Expense		Quantity	Cost Each	Total Cost	Annual Base Amount
Computer Station		21.0	750.00	15,750	3,938
Laptops		2.0	1,200.00	2,400	600
Photo/Video Camera		1.0	800.00	800	200

Base Funding Request

Name of Program, Activity, or Service	<u>Center for Leadership and Community Engagement (CLCE)</u>	S&A Project ID/ID's	4611500001	Submitted By	Manuel Rodriguez	
Software (New and Upgrades)			1.0	1,200.00	1,200	300
			21.0	50.00	1,050	263
BASE <u>EQUIPMENT</u> EXPENSE TOTAL						5,301
ANNUAL BASE EXPENSES - TOTAL						590,840

Name of Program, Activity, or Service	<u>Center for Leadership and Community Engagement (CLCE)</u>	S&A Project ID/ID's	4611500001	Submitted By	Manuel Rodriguez
---------------------------------------	--	---------------------	------------	--------------	------------------

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
ELP Registration Fees	\$75/Participant fee to offset cost of	10,875
		-
		-
BASE OTHER FUNDING SOURCES TOTAL		10,875

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance		Total Expected Carry Forward	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
		-	-	-	-
		-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL					-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL **10,875**

ANNUAL S&A BASE FUNDING REQUEST **\$579,965**

Name of Program, Activity, or Service	<u>Center for Leadership and Community Engagement (CLCE)</u>	S&A Project ID/ID's	4611500001	Submitted By	Manuel Rodriguez
---------------------------------------	--	---------------------	------------	--------------	------------------

DISCLOSURE 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	Average Annual Amount
Foundation: Holiday Programs #01050100				70.56	18
Foundation: Student Service Construction Fund #01182400				407.98	102
Foundation: Center for Excellence in Leadership #01196200				6,459.23	1,615
Foundation: CEC-Disaster Relief Projects #01196300				151.67	38
Foundation:Civic Engagement Development #01236700				450.65	113
Foundation: Omicron Delta Kappa #01275700				478.39	120
Foundation: Yakima River Cleanup #01299700				743.25	186
Foundation: CEC Food Insecurity Fund #01590600				0.10	0
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	8,762	2,190

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL **2,190**