

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

Name of Program,
 Activity, or Service

Center for Excellence in Leadership

S&A
 Project ID

5-34290-00

Submitted By

Jesse Y. Nelson,
 nelsonje@cwu.edu

Total Annual Base
 Funding Requested \$ 241,344

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The Center for Excellence in Leadership (CEL) provides leadership learning opportunities for all CWU students. CEL efforts span four functional areas: Leadership Programs, Studies, Resources, and Opportunities.

Annual Leadership Programs include the Experience Leadership Project for incoming freshmen; Leadership Quest interactive workshops; CWU Leadership Conference; 12 Hours of Leadership; and, the Evening of Recognition.

To support Leadership Studies, CEL works with the Communication department to offer credit bearing leadership courses, including Emerging Leaders (COM 255) and Cross Cultural Leadership (COM 298).

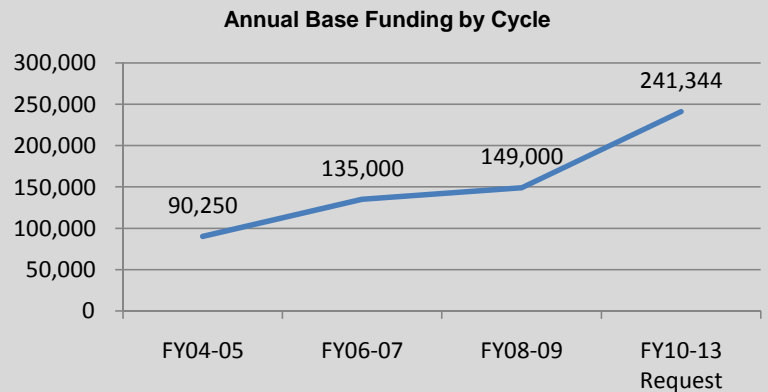
Through customized workshops, leadership tip sheets, and the leadership library, CEL strives to make comprehensive leadership resources available to the student body.

Leadership opportunities are available through the Executive Internship, Omicron Delta Kappa (national leadership honor society), and participation in the Leadership House LLC (located in Kennedy Hall).

CEL efforts the past year have generated tremendous growth in student participation. Student participation in CEL programming has increased 11 fold since fall 2006 and three fold in the last year alone.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 69,475
Civil Service Payroll	46,230
Student Payroll	28,215
Employee Benefits	37,870
Goods & Services	57,769
Travel	4,260
Equipment	1,275
Annual Base Expenses	245,094
Less: <i>Annual Other Funding Sources</i>	(3,750)
Annual Base Funding Request	\$ 241,344



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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	69,475.00	per Year	1.0	1	30.0%	69,475
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					20,843	69,475

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
Program Support Supervisor 2 (11month cyclic) [Assistant Director FY12-FY13]	46,229.50	per Year	1.0	1	35.0%	46,230
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/					16,181	46,230

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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	9.00	per Hour	627.0	5	3.0%	28,215
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					846	28,215

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	30.0%	20,843
Civil Service	35.0%	16,181
Student	3.0%	846
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		37,870

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Experience Leadership Project	facilities rental, t-shirts, OPR staff	10,500
Leadership Conference	keynote honorarium, conference refreshments, promotion	9,000
Cross Cultural Leadership program	5 dinner seminars, 2 off-campus planning retreats	6,500
Evening of Recognition	dinner, awards, invitations, announcements	6,500
Leadership Quest	dinner and challenge course for 40 students snacks and facilities rental for 80 students; snacks and facilities rental for 80 students	5,500
New programs (individual/organization support)		5,500
12 Hours of Leadership	Workshop supplies, facilities rental, refreshments	2,750
Leadership House	Workshop supplies	750
Leadership Transcript	marketing efforts	550
Staff training	lunch, challenge course, training materials	1,000
Membership/Registration fees	International Leadership Association and NASPA	1,000
Supplies	paper, pens, printer ink, markers, flip charts, etc.	3,000
Telephone	\$28/line x 4 lines x 12 months	1,344
	long distance	300
Copy Charges		2,000
Advertisement	tri-fold board	375
	program brochures	500
	Executive Internship	400
Miscellaneous Items	name tags & staff shirts	300
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		57,769

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
Motorpool	8 maxi vans for ELP, 2 maxi vans for Cross cultural	700
Motorpool	1 sedan for HS outreach once a month for 7 months	560

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NASPA regional conference for 1 employee each year	transportation	500
	food and lodging	800
	other travel expenses	200
International Leadership Association Conference - 1 employee each year	transportation	500
	food and lodging	800
	other travel expenses	200
BASE TRAVEL EXPENSE TOTAL		4,260

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
computer station	2.0	1,000.00	2,000	500
printer	1.0	1,000.00	1,000	250
laptop	1.0	1,500.00	1,500	375
camera	1.0	600.00	600	150
BASE EQUIPMENT EXPENSE TOTAL				1,275

ANNUAL BASE EXPENSES - TOTAL

245,094

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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
ELP registration fees	\$50/participant to offset the cost of ELP	3,750
BASE OTHER FUNDING SOURCES TOTAL		3,750

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
	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

3,750

ANNUAL S&A BASE FUNDING REQUEST

\$241,344

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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	Average Annual Amount
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL