

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

| | | | | | |
|--|--|---------------------------|-------------------|---------------------|---|
| Name of Program, Activity, or Service | <u>Don and Verna Duncan Civic Engagement Center</u> | S&A Project ID | 5-34220-00 | Submitted By | Lorinda.J. Anderson and Staff (AndersoL@cwu.edu) |
|--|--|---------------------------|-------------------|---------------------|---|

Total Annual Base Funding Requested \$ **423,161**

ADDITIONAL INFORMATION INCLUDED AT END OF REQUEST

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The purpose of Central Washington University’s Civic Engagement Center is to enhance the awareness of social, civic, economic, political, and environmental injustice issues and to offer developmentally appropriate venues for the active, community-based participation of students, staff, and faculty. The university experience isn’t just about class work – students want to use time outside of class to make a difference! Civic engagement activities get students into action to benefit the campus and community. Simple volunteer services lead to internships and capstone projects that showcase students’ accomplishments.

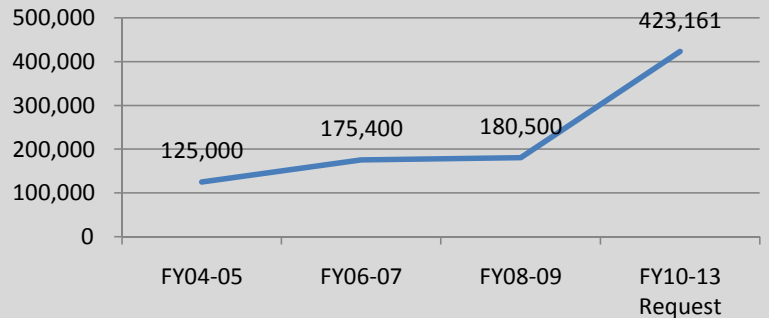
CWU students are advancing “local to global” strategies that heighten the awareness of overarching local, national and international challenges and mobilize the campus community to remediate these conditions. Service opportunities provide skill-building experience to help students succeed in their future careers while simultaneously helping them to become active citizens.

With the help of S&A support, the Civic Engagement Center has expanded from a “volunteer center” to a multi-disciplinary, community-oriented activity resource for students. S&A funding helps the Center provide the materials, transportation and management to coordinate students in fun, civically focused service activities.

ANNUAL BASE FUNDING REQUEST SUMMARY

| | <i><u>Annual Base Amount</u></i> |
|---|----------------------------------|
| Admin/Exempt Payroll | \$ 99,240 |
| Civil Service Payroll | - |
| Student Payroll | 189,373 |
| Employee Benefits | 35,453 |
| Goods & Services | 78,445 |
| Travel | 18,500 |
| Equipment | 2,150 |
| <u>Annual Base Expenses</u> | <u>423,161</u> |
| <i>Less: Annual Other Funding Sources</i> | - |
| Annual Base Funding Request | \$ <u>423,161</u> |

Annual Base Funding by Cycle



Name of Program, Activity, or Service: **Don and Verna Duncan Civic Engagement Center** S&A Project ID: **5-34220-00** Submitted By: **Lorinda.J. Anderson and Staff (AndersoL@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 |
|--|-----------|---------------|-------------------------|---------------------|---------------|--------------------|
| Program Director - 12 month position - Pay rate is 100% of current FY09 salary | 67,284.00 | per Year | 1.0 | 1 | 30.0% | 67,284 |
| NEW S&A funded position Coordinator - 12 month position - Pay rate is 100% of current FY09 salary range 37 step D | 31,956.00 | per Year | 1.0 | 1 | 30.0% | 31,956 |
| BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL | | | | | 29,772 | 99,240 |

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 |
|--|----------|---------------|-------------------------|---------------------|------------|--------------------|
| NA | | per Month | | 1 | 35.0% | - |
| BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/ | | | | | - | - |

Name of Program, Activity, or Service: **Don and Verna Duncan Civic Engagement Center** S&A Project ID: **5-34220-00** Submitted By: **Lorinda.J. Anderson and Staff (AndersoL@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 |
|---|-----------------|----------------------|--------------------------------|----------------------------|-------------------|---------------------------|
| Coordinator (2)- 9 month - Pay rate is \$1,50 above minimum wage (19 hrs/wk/31 wks) | 12.00 | per Hour | 589.0 | 2 | 3.0% | 14,136 |
| Web Designer (1) - Pay rate is \$2.50 above minimum wage (19 hrs/wk/42/wks) | 12.00 | per Hour | 798.0 | 1 | 3.0% | 9,576 |
| Service-Learning Fellow (4) Step 1 - Pay rate is .50 above minimum wage (19 hrs/wk/31 wks) | 9.00 | per Hour | 589.0 | 4 | 3.0% | 21,204 |
| Service-Learning Fellow (10) Step 2 - Pay rate is 1.50 above minimum wage (19 hrs/wk/31 wks) | 10.00 | per Hour | 589.0 | 10 | 3.0% | 58,900 |
| Service-Learning Fellows (10) Step 3 - Pay rate is 2.50 above minimum wage (19hrs/wk/31wks) | 12.00 | per Hour | 589.0 | 10 | 3.0% | 70,680 |
| Service-Learning Fellows (3) Step 3 - Pay rate is 2.50 above minimum wage (19hrs/wk/42wks) | 12.00 | per Hour | 798.0 | 1 | 3.0% | 9,576 |
| Office Assistant (1) - Academic year position - Pay rate is \$.50 above minimum wage (19 hrs/wk/31 wks) | 9.00 | per Hour | 589.0 | 1 | 3.0% | 5,301 |
| BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL | | | | | 5,681 | 189,373 |

BASE EMPLOYEE BENEFITS EXPENSE

| Payroll Category | Overall Benefits % | Annual Base Amount |
|--|---------------------------|----------------------------|
| Admin/Exempt | 30.0% | 29,772 |
| Civil Service | N/A | - |
| Student | 3.0% | 5,681 |
| BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL | | 12.3% 35,453 |

Name of Program, Activity, or Service: **Don and Verna Duncan Civic Engagment Center** S&A Project ID: **5-34220-00** Submitted By: **Lorinda.J. Anderson and Staff (AndersoL@cwu.edu)**

BASE GOODS & SERVICES EXPENSE

| Description of Goods & Services Expense | | Annual Base Amount |
|---|--|--------------------|
| Supplies | Office and computer supplies | 6,000 |
| Phone | Supports five phones plus one new line. | 2,500 |
| Rentals and Leases (includes xerox printing charges) | Xerox machine costs for 2-year lease | 4,000 |
| Maintainence | Costs not associated with a program. | 100 |
| Printing (on-campus) | Advertising for programs, activities and center. | 2,000 |
| Printing (off-campus) | Banners, professional products for center | 4,000 |
| Advertising | SURC video screen, Daily Record, etc. | 1,000 |
| Program Expenses | On-going and developing programs and campaigns | 35,000 |
| Training | Staff in-house training and SIS/Bonner training materials. | 1,000 |
| Light Refreshments | Provided at training sessions and DVD CEC programming. | 5,000 |
| Meals Banquets (every year) | This funding is utilized for meals for extended service programs | 3,500 |
| Promotional (give-a-way) Items | Includes small promotional items and t-shirts, etc. | 7,000 |
| WACC Membership Dues | Secures SIS placements and mini-grants | 7,225 |
| NASPA Dues | For two professional staff members | 120 |
| BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL | | 78,445 |

BASE TRAVEL EXPENSE

| Description of Travel Expense | | Annual Base Amount |
|---|--|--------------------|
| Estimated registration Fees Washington State Campus Compact (WACC) fees for registration of two (2) staff members and two (2) student leaders. We are consistently presenting at this conference with students and faculty partners every year. This total includes meals, lodging and transportation. | | 5,000 |
| Estimated expenses for WACC Board Meetings held usually in Washington State. Director is a board member. This total includes meals, lodging and transportation. | | 2,000 |
| NASPA national meeting for two (2) staff members and one (1) student leader or other conferences we are able to present at. | | 6,500 |
| Travel expenses associated with program expansion to CWU centers and K-12 school districts throughout Washington State. | | 3,000 |

| | | | | | |
|--|--|---------------------------|------------|---------------------|--|
| Name of Program, Activity, or Service | Don and Verna Duncan Civic Engagment Center | S&A Project ID | 5-34220-00 | Submitted By | Lorinda.J. Anderson and Staff (AndersoL@cwu.edu) |
|--|--|---------------------------|------------|---------------------|--|

Immersion Excursion travel expenses. These are student-directed travel experiences to service sites outside of our service area. **2,000**

BASE TRAVEL EXPENSE TOTAL **18,500**

BASE EQUIPMENT EXPENSE

| Description of Equipment Expense | Quantity | Cost Each | Total Cost | <i>Annual Base Amount</i> |
|---|----------|-----------|------------|---------------------------|
| Laptop Computers | 4.0 | 1,500.00 | 6,000 | 1,500 |
| Software (Office, Web Design, Graphics, etc.), to keep the office current with updated products that align with professional entities that support our programming. | 4.0 | 400.00 | 1,600 | 400 |
| LCD Projector for class chats and conference presentations | 1.0 | 1,000.00 | 1,000 | 250 |

BASE EQUIPMENT EXPENSE TOTAL **2,150**

ANNUAL BASE EXPENSES - TOTAL **423,161**

Name of Program, Activity, or Service: **Don and Verna Duncan Civic Engagement Center** S&A Project ID: **5-34220-00** Submitted By: **Lorinda.J. Anderson and Staff (AndersoL@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 |
|--|--------------------|
| Other funds are articulated in Foundation accounts for the Center and are reported below at approximately \$4,000. | |
| 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 anticipated | - | - | - | - |
| USE OF CARRY FORWARD (RESERVES) TOTAL | | | | - |

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$423,161

Name of Program, Activity, or Service **Don and Verna Duncan Civic Engagment Center** **S&A Project ID** **5-34220-00** **Submitted By** Lorinda.J. Anderson and Staff (AndersoL@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 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------------|
| Assistant Director, full-time, 12 month postion from Spheres of Distinction (\$100,000 split with academic faculty fellows) | \$50,000 | \$50,000 | \$50,000 | \$50,000 | 50,000 |
| State Budget Allocation - ongoing - base budget established by VP to pay 100% of the the Office Assistant (3), full-time, 12 month postion. Initial allocation was in 2006-2007. | 36,500 | 36,500 | 36,500 | 36,500 | 36,500 |
| Tuition waivers for eight (8) liaisons - ongoing - VP allocates these waivers for student liaisons to the Ellensburg community. | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Foundation accounts that accumulate monetary donations from alumni and other donors. Approximately \$4,000 per year is earmarked for programmatic expenses. | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL | 100,500 | 100,500 | 100,500 | 100,500 | 100,500 |

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

100,500

MEMORANDUM

TO: The Student Services and Activities Fund Council
FROM: Lorinda J. Anderson, Director, Civic Engagement Center
DATE: December 1, 2008
RE: Funding Request for Consideration

This memo serves to articulate the need for the increase in funding from the previous biennium of \$185,000. The Don and Verna Duncan Civic Engagement Center (DVC-CEC) has historically been a vibrant center utilizing the skill sets of competent student leaders to create, develop and implement civic engagement programming which serves both the campus and surrounding communities.

To continue this paradigm, the predominance of the requested additional funding is to increase the number of student staff. During the next four years, the center will need to launch several important initiatives such as the CWU Project Management Tool, the training and mobilization of 34 Students in Service (SIS) members, the national American Democracy Project focused on the stewardship of public lands and a campus-wide goods exchange to benefit community-based organizations. In order to develop a sustainable infrastructure to foster these developing programs and ensure program continuity, it will be necessary to add additional student staff members.

You will also note that the addition of a professional coordinator position has been proposed. The center currently supports 13 paid student staff members, eight (8) liaisons and 4-5 interns on an annual basis. To provide continuity and quality professional support to these student staff members, it is critical to increase the center's base funding to include this important position.

The center is requesting additional funds as well to expand current service initiatives in the Goods and Services category. In order to provide the campus community with long-term campaign efforts centered on critical issues of poverty, health, the environment, and political/social injustice, the center will need to provide student focus groups with the base funding to inform and mobilize large groups of CWU students. We have evolved to the point where we are able to create and manage these campaigns effectively and have several student-directed programs ready to launch if sufficient funding can be secured.

A small, but significant, increase can be noted in our travel expenses. Our staff members have been developing creative and high-quality civic engagement initiatives that can easily be accepted at a variety of conferences. In addition, interest in mobilizing CWU students from our centers and main campus to service locations in geographical regions outside of their campus location has increased. The request therefore reflects a small increase to support those Immersion Excursion options.

At Central Washington University, and cross the nation, students are becoming increasingly involved in civic engagement initiatives. We thank the Council for considering this request and look forward to showcasing the high-quality service that Central students have had the opportunity to provide as a direct result of the S & A funding.