

# Services and Activities Fees Annual Report 2011-2012

Annual reports from Services and Activities Fees users will be sent to the Services and Activities Fees Committee and to the Vice President for Student Affairs and Enrollment Management no later than December 1 of each year. No additional funding requests will be considered until a report has been submitted. These reports should contain, but not be limited to, the following:

- Detailed explanation of how allocated funds were spent.
- Disclosure of non-S&A funding that supports S&A funded activities, programs, and services.
- Detailed explanation of student centered programming provided, i.e., type of program, location of program, number of students who directly and indirectly benefited from the program and how they benefited.
- Detailed explanation of any fund transfers from one services and activities fund budget to another.

Responsibility for proposing program priorities and budget levels for that portion of program budgets derived from service and activities fees shall reside with the Services and Activities Fees Committee. The S&A Fee Committee reserves the right to review and recommend changes to any base S&A fee allocation at any time following a strong due diligence review process.

# **Don and Verna Duncan Civic Engagement Center S & A Report 2010 - 2011**

**Budget # 534220001**



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**Takeactioncwu.com**

**Facebook – Civic Engagement**

# 1. Description of the program and outcomes. Please include both quantitative and qualitative measures. Number of students served is critical.

To provide baseline information regarding the Don and Verna Duncan Civic Engagement Center (CEC), the following pages convey the Center's mission, goals, and purpose as well as the Center's "DOT" system that is utilized to quantify and codify specific levels of service opportunities along the 'continuum of service' at Central Washington University (CWU).

As conveyed in the 'About the DOTS' artifact in the following pages, there is a notable difference in the amount of staff time and level of mentoring that is necessary to support CWU students as they move across the continuum.

**The DOTS range from a simple, direct service-type experiences at the green DOT level to the more complex purple DOT level which exercises and demonstrates the professional competencies that employers are looking for.**



Introducing incoming freshman to the DOTs concept during Discover Orientation 2011.

# CIVIC ENGAGEMENT CENTER

● (509) 963-1643 ● SURC 256B ● [takeaction@cwu.edu](mailto:takeaction@cwu.edu) ● [www.takeactioncwu.com](http://www.takeactioncwu.com) ●

## Mission

The Civic Engagement Center's mission is to facilitate and advance developmentally appropriate service experiences for the active involvement of individuals through public service, which will promote a greater understanding of and involvement in social, economic, political, and environmental justice issues.

## Goals

It is the goal of the Civic Engagement Center to foster CWU students' awareness of important issues and provide activities that motivate students to serve the campus and community. By providing activities of all academic and professional interests, of all commitment levels and skill sets, the Civic Engagement Center hopes to mobilize students into meaningful civic service.

## Purpose

The Civic Engagement Center's purpose is twofold: (1) to enhance awareness of social, civic, economic, political and environmental injustice and (2) to offer developmentally appropriate venues for the active, community-based participation of students, staff and faculty.

## About us

The Civic Engagement Center is a university resource for volunteer and service experiences of all interests and commitment levels, from the fun and simplistic to the professional and complex.

Through these activities, the Civic Engagement Center has taken "volunteer service" to a new level by coordinating purposeful and productive service experiences which benefit local and global communities, preserve the environment and utilize higher education to remediate community challenges. Through civic engagement, CWU students are becoming active, concerned citizens working together to make a difference.





# About the DOTS

## Volunteer

- Simple service experiences
- Easy, pre-established activities
- Few specialized skills required
- Often a low level of time commitment

## Co-curricular

- Provides opportunity to explore potential academic/career interests
- Allows for informal participation resulting in personal and professional development
- Develops content knowledge, skills, and critical thinking
- Highlights the benefits associated with being involved outside of the classroom

## Service-Learning

- Utilizes academic knowledge to support the needs of the community
- Aligns with classroom objectives in a unique service opportunity
- Service experiences are guided by a faculty member and encourage mentorship
- Initiates a relationship between students, their coursework, and the community
- Directly ties course outcomes with an out-of-classroom service commitment

## Academic Service Internships

- Real-life, extended service experience that directly aligns with intended degree
- Provides a focused civic engagement opportunity with concrete outcome established by the student, faculty member and community entity
- Individual learning agreement incorporates input directly from faculty, career services, and community partners
- Benefits of service are jointly shared between student and service site
- Places students in the workplace where they engage in professional experiences tied to their academic or career goals
- Students and faculty establish objectives or projects that illustrate how academic skills were used to serve the community partner
- May serve as a practicum experience for academic programs

## Capstone Projects

- Encourages self-directed students to create, develop, and implement complex, multi-dimensional service projects
- Utilizes advanced leadership skills to effectively accomplish community engagement activities
- Serves as a tangible demonstration of a student's knowledge, skills, and abilities
- Employs independently established research and resources to create a final project that makes a significant contribution to the public good
- Builds proficiencies in students' abilities to communicate, network and organize
- Displays all of a student's academic and professional capabilities and how they were used to serve a specific need in the community



# QUANTITATIVE RESULTS

As previously stated, the quantifiable outcomes for the Center are collected at five unique points - or DOTS - across the continuum of service.

## **Paper vs. Web-based Data:**

Service opportunities are currently documented in both a paper-based (accurate numbers collected at the event or presentation) and web-based formats as we slowly shift to provide all of our Center's services on our web-based platform at [takeactioncwu.com](http://takeactioncwu.com).

**Additional quantitative outcomes are being collected in an electronic survey format in the following domains of student development:**

- social responsibility
- leadership
- professional competencies
- academic application
- self-actualization



CEC staff volunteering at Wellington's Wildfire and at a table at CWU's homecoming game.



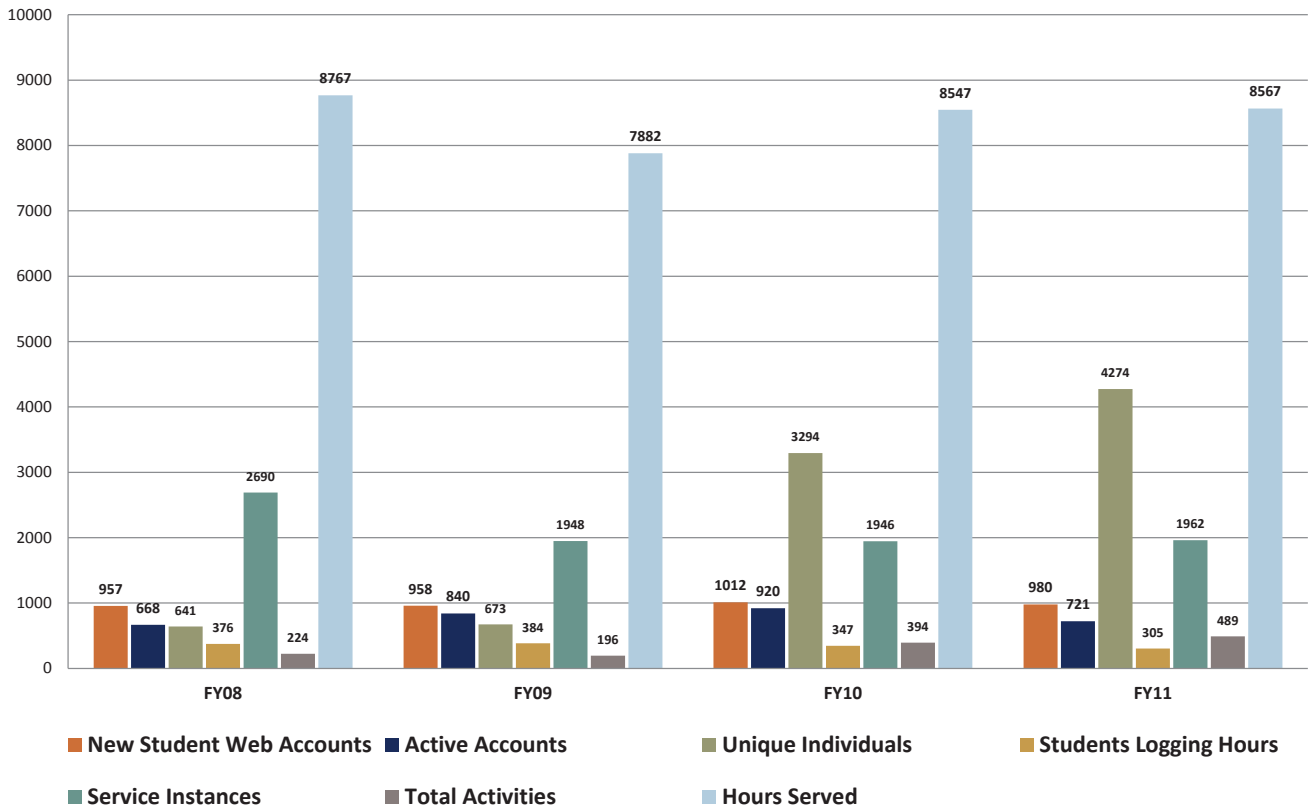
# QUANTITATIVE RESULTS

## Web-based Statistics

The following graph illustrates the number of CWU students we have successfully migrated to our web-based data collection platform throughout a four year period.

Note that, among other statistics, the graph quantifies the number of students who have actually signed up with our Center online, but this data table does not yet represent the total number of individuals we ‘served’ during this period of time.

Don and Verna Duncan Civic Engagement Center  
Web-Base Reporting Categories



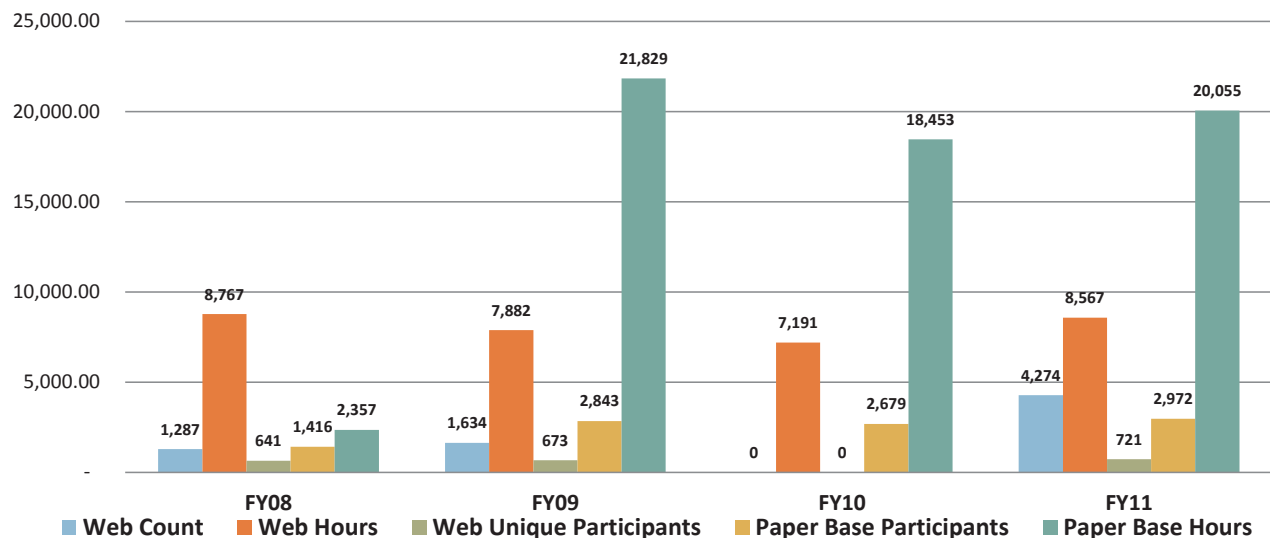
The bar graph on the following page more accurately depicts ‘students served’ because our staff actively counts and reports the actual number of participants at each event (See example at end of document.).

**ACTUAL SERVED FY 2010 - 2011:**  
**2,972 Participants Across the DOTS Continuum**  
**20,055 Hours of Service** (Note: Does not include all AmeriCorps hours.)  
**489 Service Options Offered**

# QUANTITATIVE RESULTS

## Web-based vs. Paper-based Statistics

### Don and Verna Duncan Civic Engagement Center Web vs Paper-Based



This graph conveys the number of students participating in our Center’s programming, the hours they are contributing as well as the difference between our web-based count and the actual number of students participating.

Note that, although our ‘web count’ category (number of individuals creating an web account with the Center) is rising, students who are actually using a web-based platform to select their service experience and document their hours is still far below the paper-based actual count.

**Additionally, these numbers represent the number of students who are not only simply participating in simple, direct service experiences, but are also students who our staff guides through the process of creating, developing and implementing in-depth service experiences of their own design.**



## 39th Annual Yakima River Clean Up -

This CWU tradition takes place the first Saturday in October. Each year almost 200 students and community members pick up several tons of litter throughout the watershed. This is one example of a volunteer - green DOT - level experience directed by CWU students.



# QUANTITATIVE RESULTS

An example of a paper-based CEC Executive Summary of a program developed by a student CEC staff member after a CEC event. The Center archives these executive summaries each quarter, and the entire collection is available upon request.

## You & the Law

Executive Summary

Jenna Fernandez

Service Learning Fellow

March 2, 2011

<input type="radio"/>	Capstone Project	<b>OUTCOMES</b>	Project date: 03/02/11
<input type="radio"/>	Service Internship		Budget: \$123.05
<input type="radio"/>	Service-Learning		No. of participants: 35
<input type="radio"/>	Co-Curricular		No. of people served: 285
<input checked="" type="radio"/>	Volunteer		No. of hours served: 12

**GOAL(S)** The primary goal of this program was to educate students and community members of their rights and responsibilities as U.S. citizens. This goal was achieved by providing 18 interactive sessions taught by various individuals in the legal system regarding several facets of the law. In addition, an open forum was held the night of the program with six (6) of the speakers on the panel, giving students and community members an opportunity to ask any legal questions they may have.

**OBJECTIVE(S)** Some of the steps that were involved in this program included:  
1) Securing speakers from various facets of the law to speak in the sessions and on the panel.  
2) Creating 4 forms of advertisements (Handbill, Table Tents, Poster, Program, etc) by January 15, 2011.  
3) Collecting materials for the 'Letters to Troops' and 'Voter Registration' tables.  
4) Creating volunteer opportunities on [www.takeactioncwu.com](http://www.takeactioncwu.com)  
& 5) Assigning speakers topics to cover in their sessions.

**CHALLENGE(S)** The biggest challenge that we faced on the day of the program was getting students to attend the sessions in the afternoon. Students were in classes and at work, and they didn't seem too receptive of what the sessions had to offer. I chalk this one up to bad timing on my part, if the sessions were at night, there would have most likely been more in attendance. Another problem incurred was the partition board location. Half of the day we were unable to have the partition board by the front door due to another program happening in the SURC Pit. At 3:00 pm, we were finally able to re-locate from the tabling area, but the program would have been more effective if we could have been there the whole time.

Among the many positive outcomes of this program, a few stick out above the rest:

**MILESTONE(S)** Chris Bertsch, Law & Justice Major, was offered an internship at Lathrap, Winbauer, Harrel, Slothower & Denison LLP after meeting and speaking with Jim Denison, Attorney, after the open forum.

Each of the 13 speakers that took part in this program indicated that they would like to be included in any other 'You & the Law' event that The Civic Engagement Center puts on.

Lastly, we had comment cards at each of the tables throughout the day and at the forum at night, asking participants what they thought of the event and what they would change. The response was really great, praising the program and giving us an eight out of ten on average (ten being the highest number)



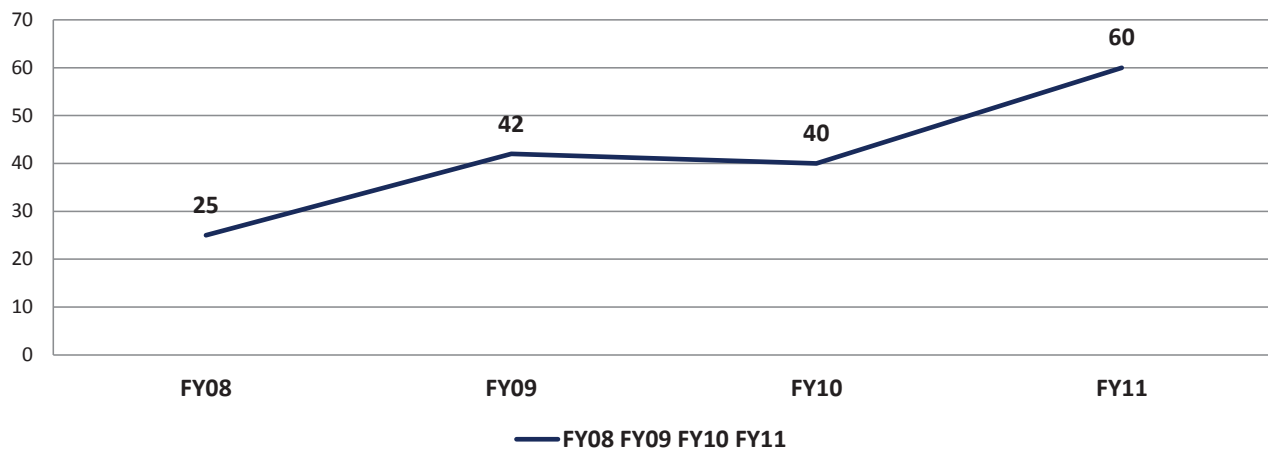
# QUANTITATIVE RESULTS

## Additional Statistics for CWU Students 'Served'

The Center also manages two AmeriCorps programs, the Students in Service and the Bonner Leader AmeriCorps program.

In the Students in Service AmeriCorps program, CWU students commit to 300 hours of service in one calendar year. All of the onboarding, documentation and program completion paperwork is managed by our staff. These students will often enroll in our UNIV 109 Civic Engagement course as well.

### Don and Verna Duncan Civic Engagement Center Students in Service AmeriCorps Awarded Slots



## 2010 - 2011 Statistics to Date

### Currently 60 CWU Students Participating:

- 29 completed awards
- 31 pending awards upon completion of the 300 hours
- \$32,828 in educational awards provided to CWU graduates of program to date
- 12,533 hours of service provided to off-campus communities to date

We also have three Bonner Leader AmeriCorps members (based out of Princeton University). Two scholars are accomplishing 450 hours of community service and one who is working towards 900 hours of service.

# QUANTITATIVE RESULTS

Additional Statistics for CWU Students 'Served'

## AmeriCorps 2008 - 2011 Statistics



To Date Totals:

- 37,134 Hours Completed
- \$93,416 in Educational Awards Provided to CWU Students

## 2009 -2010 Interns and Volunteer Staff Support Statistics

To Date Totals:

2,430.22 Hours of Unpaid Center Support Documented



509 for Haiti Soap Drive and Clean Kits

## UNIV 109 Civic Engagement

The Center's Director instructs one course of UNIV 109 Civic Engagement per quarter. To date the course has had 95 students.





# 489

## Service Options Offered FY 2010 - 2011

CWU students created, developed and implemented as well as participated in projects that addressed social, environmental, political and/or economic challenges.



Art for a Cause - Raising funds for art classes for local students through the sale of CWU student's art.

# 67

## Memorandums of Understanding (MOUs)

Currently the Center has 67 community-based partners (City of Ellensburg, ASPEN Women's Shelter, American Red Cross, Habitat for Humanity, etc.) with active Memorandums of Understanding in place.



Holiday Extravaganza - A fun-filled, hands-on holiday craft day for K-5 children staffed by almost 200 CWU students.

# 159

## Number of Academic Class Chats FY 2008 - 2011

CWU staff members provide information about the Center, the importance of becoming an engaged scholar and the personal and professional benefits of .



A CWU Pink Team securing funds at Farmers' Market for mammograms at KVCH for low-income women.



# QUALITATIVE RESULTS

An example of a student reflection:

mary  
Str  
ingham



Intended Degree: Bachelors of Science in Psychology, Sociology Minor  
Current Status: Freshman



The "HOSPITAL HEROES: GOWNS TO TRANSFORM" project is intended to make hospital gowns for K-5 children in KVCH with hero or princess themes to make their stay less scary and their recovery possibly shorter!  
Since the launch of this project is not scheduled until Fall 2011, we made fairy wands that kids could take home with them after their stay.

What I have enjoyed the most about my experience in University 109 was having the opportunity to serve my community and to work with such a diverse group of students! The best part was the ability to include my children in some projects and teach them valuable lessons about helping others in need.

Personal Competencies:

- Improved Communication Skills
- Improved Multitasking Skills
- Ability to take charge



# QUALITATIVE RESULTS

The Center collects, and has on file, qualitative reflections from program participants, staff, and alumni members. The statements are available upon request. The following are examples of those reflections:

## Parent Reflection

OLMSTEAD SPRING FLING 2011:

“What a wonderful event! Great attitudes. Very fun to have the college students in the community. Thank you for your support. The college IS part of our community! It’s great when we work together to make Ellensburg a great place to live, study, and raise kids.”

## Previous Staff Reflection:

“Working with SLVC as a volunteer and Service-Learning Fellow gave me the rich college experience that I was looking for. The support, direction, and skills I received from the center inspired me to pursue a career in education and community outreach. The invaluable personal and professional growth I received from the program has greatly contributed to my success after college.”

Kristina Proszek

Education & Outreach Coordinator

Department of Natural Resources

Graduated: 2004

“Most college students try to find a part time job that will pay their bills - I was very lucky to find a position working for the Civic Engagement Center that was not just a “job”, but became a valuable experience that enhanced my college education and personal-growth. Planning programs, interacting with student volunteers, and providing assistance to the community required a lot of time and effort, however, the rewards in the end (all the smiling faces, excited volunteers, and gracious community members) made working for Civic Engagement a rewarding experience something that I will always remember and cherish as part of my college education.”

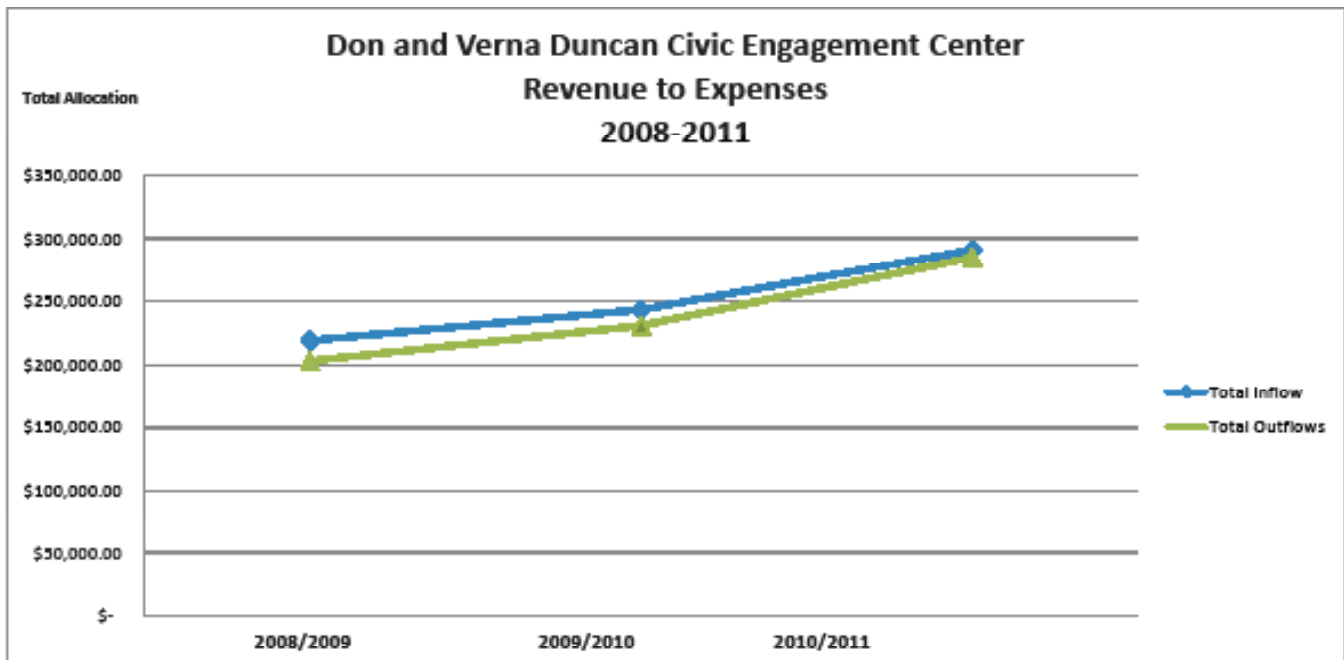
Breanna Kramer





## 2. Overall annual cost of the program materials vs. personnel costs and any other overhead costs to the program.

Since its conception in 1992, the Civic Engagement Center has never exceeded its S & A budget allocation due to prudent and accurate use of the financial resources and has requested supplemental funding only for advanced programming needs.



	2008/2009	2009/2010	2010/2011
S & A Funds	\$ 184,450.00	\$ 225,000.00	\$ 225,000.00
S & A Carry Forward	\$ 9,308.00	\$ 16,312.00	\$ 12,748.39
S & A Allocation			\$ 48,805.00 *
S & A Supplemental Allocation	\$ 15,000.00		\$ 2,900.00 **
Grants	\$ 9,558.00	\$ 2,000.00	\$ 2,800.00 ***
<b>Total</b>	<b>\$ 218,116.00</b>	<b>\$ 243,312.00</b>	<b>\$ 290,653.39</b>
<b>Expenses</b>	<b>\$ 202,003.88</b>	<b>\$ 230,562.97</b>	<b>\$ 284,657.38</b>

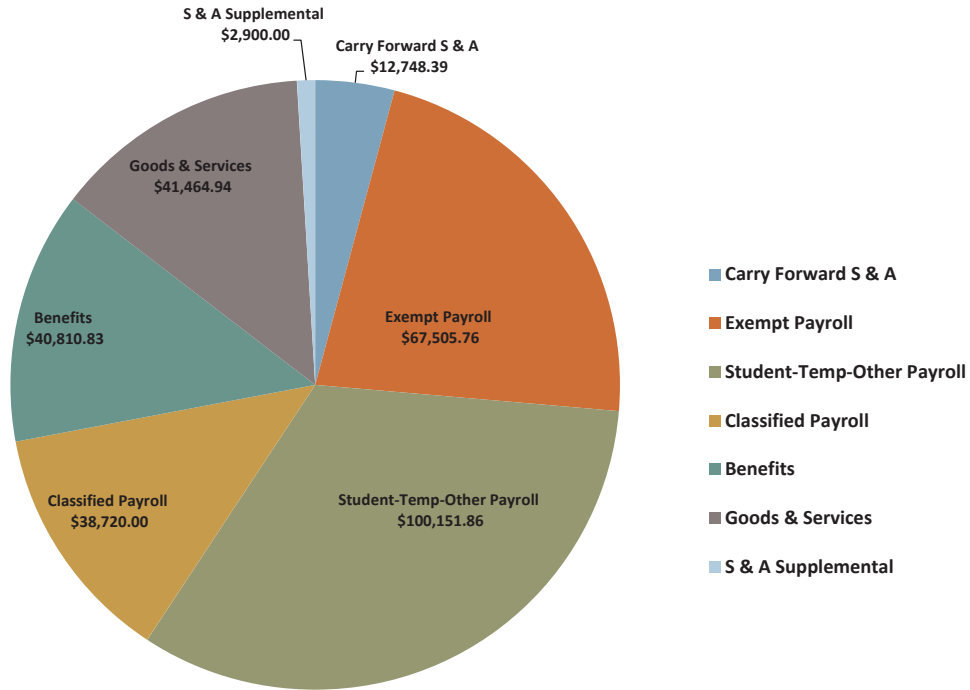
\* Classified transferred to S & A 2010/11

\*\* Human Rights Awareness Tour (2008/2009) 30 Hour Fast t-shirts (2010/2011)

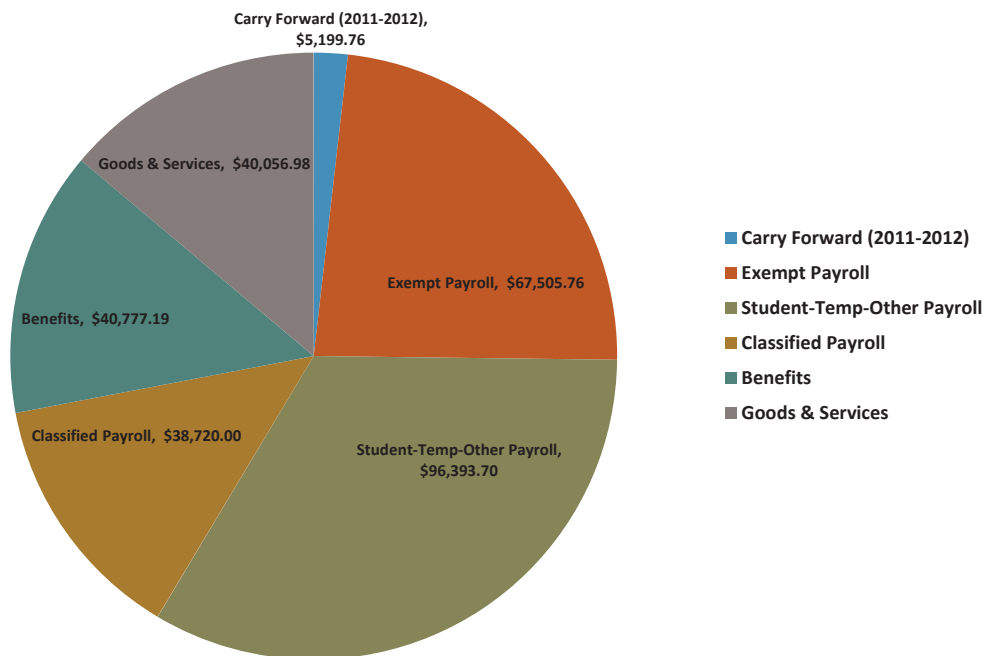
\*\*\* Learn & Serve (2008/09) Students in Service AmeriCorp (2009/2011)

# Overall Cost of the Program FY 2010 - 2011

CEC FY11 S & A Allocation



CEC FY11 S & A Expenditures



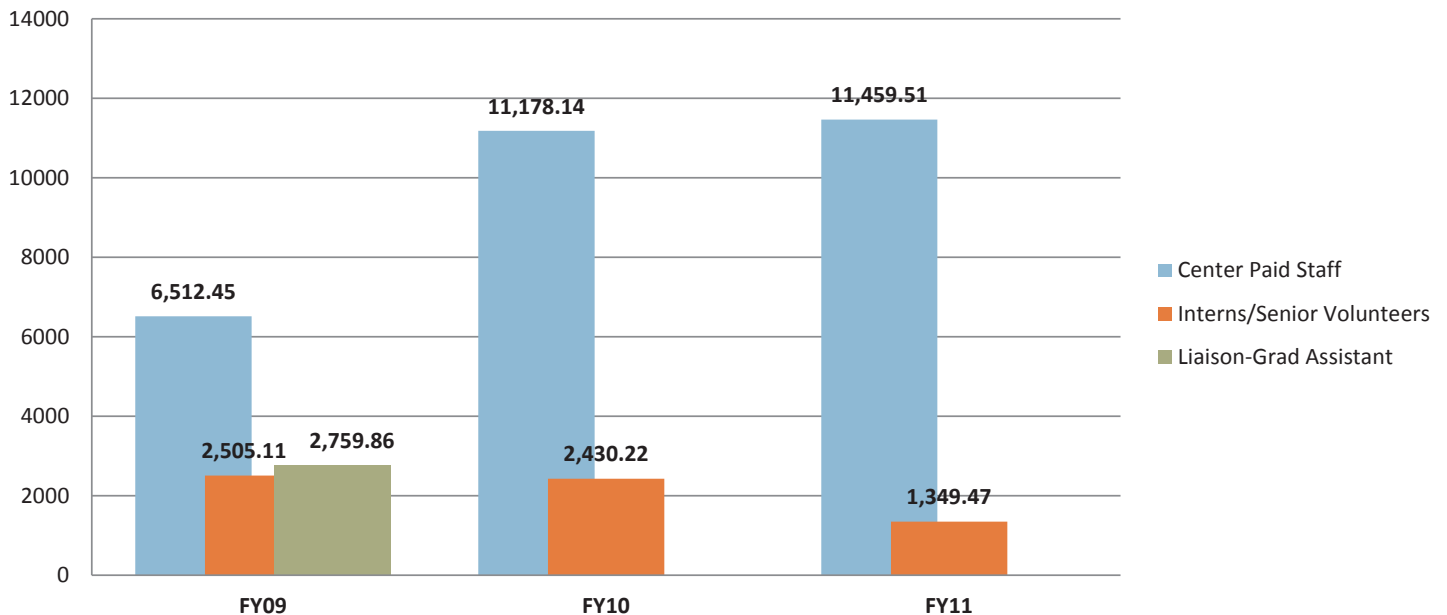


## Salaries and FTE

During FY 2010 - 2011, the Center had two (2) full-time employees who orchestrated the work of 20-25 paid student employees; a senior citizen volunteer; 60 Students in Service (300 hours each) and three Bonner Leader (450/900 hours each) student AmeriCorps members and the service work of 2,972 CWU student ‘volunteers’ who provided hours of service to local/global communities.

	FY2008/09 YTD	FY2009/10 YTD	FY2010/11 YTD	
<b>Total Classified</b>			\$ 38,720.00	Classified transferred to S & A 2010/11
<b>Total Exempt</b>	\$ 67,285.16	\$ 67,505.00	\$ 67,505.76	
<b>Total Student Temp Other</b>	\$ 58,393.86	\$ 104,546.20	\$ 95,597.45	
<b>Total Benefits</b>	\$ 17,969.21	\$ 21,706.86	\$ 40,777.19	
<b>Total All Compensation</b>	\$ 143,648.29	\$ 193,758.06	\$ 202,601.00	
<b>Total Goods and Services</b>	\$ 47,962.38	\$ 34,804.91	\$ 40,056.98	
<b>Total Expenses</b>	\$ 191,610.61	\$ 228,562.97	\$ 282,657.98	

### Don and Verna Duncan Civic Engagement Center Staff Hours-Interns-Liaison-Grad Assistant-Senior Volunteer

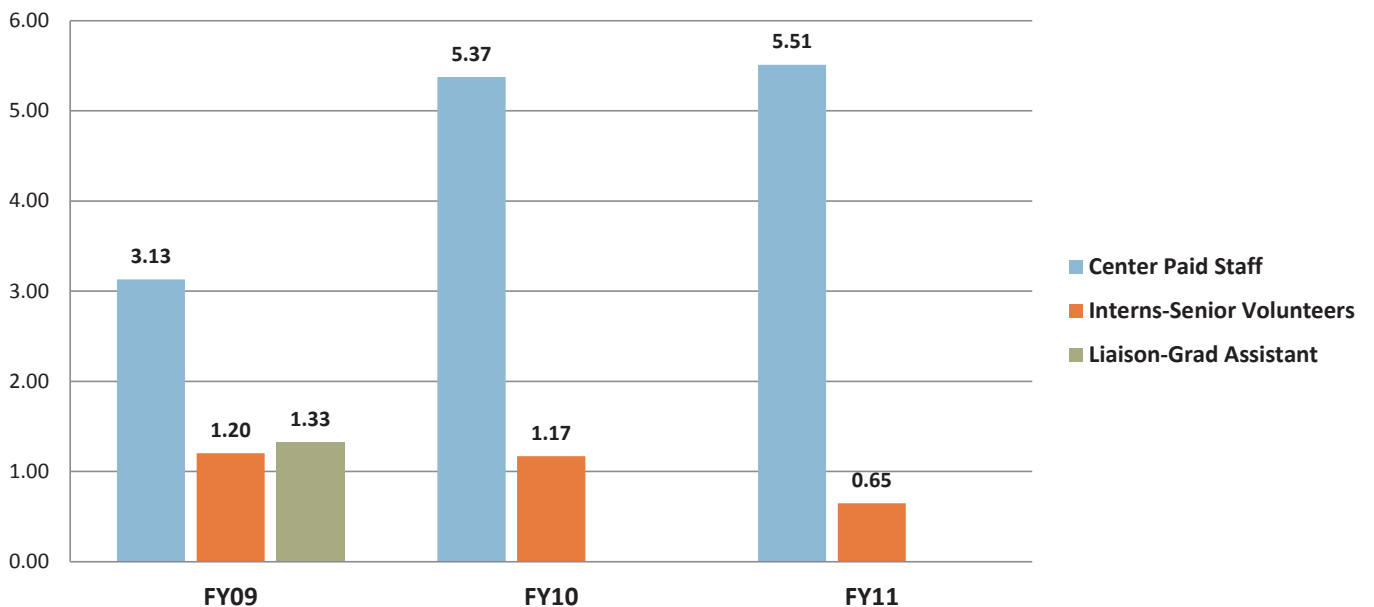


From 2006 to 2009 an Assistant Director position that was funded through President McIntyre’s ‘Spheres of Distinction,’ discretionary state funds, and was defunded upon the Assistant Director’s departure to another institution. Our overall student employee positions/costs rose at that time to assume the responsibilities. Additionally, a graduate assistant position that was supported through Graduate Studies during FY 09 was discontinued due to lack of funds.

## STUDENT FTE

Our Center's commitment to student development is covered through our paid staffing structure. Two full-time staff members are fostering the professional development of approximately 20 - 25 student staff members and interns at any given time. The following chart indicates the increase in student staff after the departure of the Assistant Director and the support that we are able to garner from interns and community volunteers.

### Don and Verna Duncan Civic Engagement Center Student FTE



### TransEngage 2011

CWU students discussing via Skype a collaborative project with students in Vietnam to support children who need basic school supplies.

## Innovative Ways to Get the Work Done

The Center utilizes a broad base of support to complete the work of the Center. Some examples include:

A community volunteer staffs our front desk during high volume days.

The Center's Students in Service and Bonner Leader AmeriCorps program participants (see following page for statistics) often support the CEC's program/campaigns/activities.

Interns from several departments (e.g. : Computer Science, Communications, Layout/Design) provide para-professional support to the Center.

Court-ordered community service students assist with the preparatory work for our programs (e.g.: cutting out handbills, posting fliers, stuffing bags for Yakima River Clean Up).

UNIV 109 Civic Engagement students create, develop and implement activities that frequently align with our major CWU campaigns.

***"I had so much fun, it was a great way for everyone to come together and enjoy themselves and support a good cause at the same time."***

- CWU student Eli Alzate

### Dance, Dance - DONATE!



A neon dance event that raised awareness and \$855 for US flood relief victims.



The first time these students had attempted to support a social cause at this level.



## **5. Program objectives for the upcoming year and if there is any proposed increase or decrease in funding.**

### **Don and Verna Duncan Civic Engagement Center Program Goal and Objectives 2011 -2012**

The overarching goal for the 2011 - 2012 academic year is:

**To advance servant leadership at Central Washington University by the purposeful development of individuals - preparing them to address local and global issues by using technology-based tools to facilitate the learning, collect the data, convey the results and assess the areas of potential student development.**

- Effectively merge the Center's vision, philosophy, functions, assessment tools, and staffing with the David Wain Coon's Leadership Center by January 1, 2012.
- Complete the process of transferring our Civic Engagement Center's web-based assessment data to the CWU's Institutional Research's server by September 23, 2011.
- Complete the updates, migration and alpha testing of the takeactioncwu.com website and webCentral to a new server by August 31, 2011.
- Increase, by 25 %, the number of academic service-learning opportunities documented on the takeaction.com website by June 30, 2012.
- Create and publish on the ISUU web-based platform a 20 page magazine showcasing the Center (programmatic outcomes, alumni members, current staff members, volunteers, etc.) by December 9, 2011.
- Establish at least one national and one international TransEngage project that addresses the needs of communities beyond Washington State by June 30, 2012.
- Create and alpha test at least five (5) training modules for CWU students that will prepare them to work more effectively with community-based partners by December 9, 2011.
- Work collaboratively with the Ellensburg Downtown Association on at least ten (10) projects that support the downtown business core while simultaneously aligning with student's intended academic degrees by July 30, 2012.
- Work intentionally with the CWU Alumni Office to secure a pool of at least 20 potential donors to the 'Big Work With Benjamin projects the Center will launch in 2011 - 2012 by December 9, 2011.

Decrease in funding: \$2,730.05 due to 1% reduction in S & A allocation.



## Potential Increases to Center's Funding:

We have had preliminary conversations with the CWU Alumni Office to establish an alumni base of individuals who would be interested in financially supporting our 'Big Work With Benjamin' student-directed projects.



The Center's staff intends to develop several similar responses to the potential decreases in funding levels throughout the next academic year. They will undoubtedly include such things as an increase of corporate sponsors for events - similarly to Monster and Domino's Pizza who are currently supporting the Yakima River Clean Up luncheon; grant applications similar to the 'HP Innovations in Education' grant we submitted last year; and developing engaged affinity groups with our alumni members.

Taking into consideration the reorganization and merging of the Don and Verna Duncan Civic Engagement Center with the David Wain Coon Leadership Center, as well as the exponential growth in our work load, it would be prudent to also indicate that there is a need for an Assistant Director position for the Center. The nature of the work requires advanced staff members who have established competencies in guiding individuals through the process of creating, developing and implementing community-based programs that respond to the critical needs of their communities.

**The Don and Verna Duncan's  
Civic Engagement Center's Budget**



All Revenue 2010-2011		Budget
Project ID: 534220001		
S&A Allocation		\$ 273,005.00
Carry Forward 2009-2010		\$ 12,748.39
S & A Supplemental Allocation		\$ 2,900.00
<b>Total Budget for 2010-2011</b>		<b>\$ 288,653.39</b>

**Green-Encumbered**  
**Date: June 30, 2011**

Wages and Benefits	Projection 10-11	Budget	Summer-10	Fall-10	Winter-11	Spring-11	Summer-11	Encumbered	Actual	Funds Remaining
FT Admin - Reg Exempt	\$ 67,505.00	\$ 67,505.76	\$ 11,250.96	\$ 22,501.92	\$ 16,876.44	\$ 14,063.70	\$ 3,930.21		\$ 68,623.23	\$ (1,117.47)
Admin Benefits	\$ 20,252.00	\$ 19,301.48	\$ 3,222.08	\$ 6,424.32	\$ 4,819.41	\$ 4,024.83	\$ 808.67		\$ 19,299.31	\$ 2.17
CEC Support Staff	\$ 35,939.52	\$ 38,720.00	\$ 6,426.00	\$ 12,852.00	\$ 9,639.00	\$ 8,114.50	\$ 1,688.50		\$ 38,720.00	\$ -
CEC Support Staff- Benefits	\$ 13,945.09	\$ 15,496.32	\$ 2,585.81	\$ 5,165.89	\$ 3,853.32	\$ 3,236.09	\$ 655.21		\$ 15,496.32	\$ -
Temp/Hourly		\$ 4,713.00	\$ 1,845.00	\$ 2,868.00					\$ 4,713.00	\$ -
Student Payroll	\$ 108,000.00	\$ 95,438.86	\$ 9,272.15	\$ 31,506.58	\$ 24,106.24	\$ 23,368.37	\$ 3,427.36		\$ 91,680.70	\$ 3,758.16
Student Benefits	\$ 4,000.00	\$ 6,013.03	\$ 858.74	\$ 3,629.12	\$ 500.66	\$ 813.50	\$ 194.92		\$ 5,996.94	\$ 16.09
<b>Total</b>	<b>\$ 249,641.61</b>	<b>\$ 247,188.45</b>	<b>\$ 35,460.74</b>	<b>\$ 84,947.83</b>	<b>\$ 59,795.07</b>	<b>\$ 53,620.99</b>	<b>\$ 10,704.87</b>	<b>\$ -</b>	<b>\$ 244,529.50</b>	<b>\$ 2,658.95</b>

Goods and Services	Projection 10-11	Budget	Summer-10	Fall-10	Winter-11	Spring-11	Summer-11	Encumbered	Actual	Funds Remaining
Misc Supplies		\$ 217.73		\$ 112.21		\$ 105.52			\$ 217.73	\$ -
Office Supplies	\$ 4,800.00	\$ 4,548.86	\$ 192.80	\$ 1,540.20	\$ 986.14	\$ 1,016.08	\$ 813.64		\$ 4,548.86	\$ -
Graphics and Photo Productions									\$ -	\$ -
Postage General Meter	\$ 100.00	\$ 198.06	\$ 24.67	\$ 31.00	\$ 86.76	\$ 3.42	\$ 52.21		\$ 198.06	\$ -
Telephone	\$ 1,600.00	\$ 1,560.00	\$ 260.00	\$ 520.00	\$ 390.00	\$ 260.00	\$ 130.00		\$ 1,560.00	\$ -
Telephone Long Distance	\$ 120.00	\$ 81.94	\$ 6.72	\$ 25.80	\$ 23.04	\$ 13.44	\$ 3.24		\$ 72.24	\$ 9.70
Rentals and Leases	\$ 5,000.00	\$ 4,525.00	\$ 277.43	\$ 1,366.51	\$ 1,086.75	\$ 812.78	\$ 909.77		\$ 4,453.24	\$ 71.76
Maintenance		\$ 19.76	\$ 19.76						\$ 19.76	\$ -
Printing On-Campus	\$ 1,000.00								\$ -	\$ -
Printing Off-Campus		\$ 2,924.10	\$ 1,465.24				\$ 1,458.86		\$ 2,924.10	\$ -
Advertising/Heros	\$ 500.00								\$ -	\$ -
Advertising/DOTS	\$ 500.00								\$ -	\$ -
Program Expenses	\$ 21,500.56	\$ 18,312.48	\$ 709.00	\$ 4,724.92	\$ 3,251.25	\$ 5,455.46	\$ 2,845.35		\$ 16,985.98	\$ 1,326.50
Lite Refreshments									\$ -	\$ -
Memberships		\$ 126.00	\$ 63.00			\$ 63.00			\$ 126.00	\$ -
Training	\$ 1,000.00	\$ 284.65				\$ 284.65			\$ 284.65	\$ -
<b>Total</b>	<b>\$ 36,120.56</b>	<b>\$ 32,798.58</b>	<b>\$ 3,018.62</b>	<b>\$ 8,320.64</b>	<b>\$ 5,823.94</b>	<b>\$ 8,014.35</b>	<b>\$ 6,213.07</b>	<b>\$ -</b>	<b>\$ 31,390.62</b>	<b>\$ 1,407.96</b>

Travel and Meals	Projection 10-11	Budget	Summer-10	Fall-10	Winter-11	Spring-11	Summer-11	Encumbered	Actual	Funds Remaining
In-State Meals and Lodging	\$ 500.00								\$ -	\$ -
Private Automobile Mileage									\$ -	\$ -
Office Motor Pool Services									\$ -	\$ -
Other Travel Expenses									\$ -	\$ -
Travel Advance									\$ -	\$ -
Out-of-State Meals and Lodging	\$ 500.00	\$ 45.79			\$ 45.79				\$ 45.79	\$ -
Out-of State Air Transportation									\$ -	\$ -
Registration Fees									\$ -	\$ -
<b>Total</b>	<b>\$ 1,000.00</b>	<b>\$ 45.79</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45.79</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45.79</b>	<b>\$ -</b>

Equipment Purchases	Projection 10-11	Budget	Summer-10	Fall-10	Winter-11	Spring-11	Summer-11	Encumbered	Actual	Funds Remaining
53410 Equipment - Non-Inventory		\$ 3,037.48	\$ 194.35	\$ 106.56		\$ 403.46	\$ 2,333.11		\$ 3,037.48	\$ -
53420 Equipment - Inventory		\$ 4,320.00					\$ 4,320.00		\$ 4,320.00	\$ -
Software/Data Proc Supplies		\$ 1,263.09	\$ 17.23			\$ 641.45	\$ 604.41		\$ 1,263.09	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 8,620.57</b>	<b>\$ 211.58</b>	<b>\$ 106.56</b>	<b>\$ -</b>	<b>\$ 1,044.91</b>	<b>\$ 7,257.52</b>	<b>\$ -</b>	<b>\$ 8,620.57</b>	<b>\$ -</b>

Office Descriptions										
Expenditures	Projection 10-11	Budget	Summer-10	Fall-10	Winter-11	Spring-11	Summer-11	Encumbered	Actual	Funds Remaining
Wages and Benefits	\$ 249,641.61	\$ 247,188.45	\$ 35,460.74	\$ 84,947.83	\$ 59,795.07	\$ 53,620.99	\$ 10,704.87	\$ -	\$ 244,529.50	\$ 2,658.95
Goods and Services	\$ 36,120.56	\$ 32,798.58	\$ 3,018.62	\$ 8,320.64	\$ 5,823.94	\$ 8,014.35	\$ 6,213.07	\$ -	\$ 31,390.62	\$ 1,407.96
Travel and Meals	\$ 1,000.00	\$ 45.79	\$ -	\$ -	\$ 45.79	\$ -	\$ -	\$ -	\$ 45.79	\$ -
Equipment and Purchases	\$ -	\$ 8,620.57	\$ 211.58	\$ 106.56	\$ -	\$ 1,044.91	\$ 7,257.52	\$ -	\$ 8,620.57	\$ -
<b>Total</b>	<b>\$ 286,762.17</b>	<b>\$ 288,653.39</b>	<b>\$ 38,690.94</b>	<b>\$ 93,375.03</b>	<b>\$ 65,664.80</b>	<b>\$ 62,680.25</b>	<b>\$ 24,175.46</b>	<b>\$ -</b>	<b>\$ 284,586.48</b>	<b>\$ 4,066.91</b>

Expenditures	Projection 10-11	Budget	Summer-09	Fall-09	Winter-10	Spring-10	Summer-10	Encumbered	Actual	Funds Remaining
<b>Grand Total</b>	<b>\$ 286,762.17</b>	<b>\$ 288,653.39</b>	<b>\$ 38,690.94</b>	<b>\$ 93,375.03</b>	<b>\$ 65,664.80</b>	<b>\$ 62,680.25</b>	<b>\$ 24,175.46</b>	<b>\$ -</b>	<b>\$ 284,586.48</b>	<b>\$ 4,066.91</b>

\$1,117.00 Year End Adjustment: Taken from carryforward (Part of payout)