

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

<b>Name of Program, Activity, or Service</b>	<b>Center for Leadership &amp; Community Engagement</b>	<b>S&amp;A Project ID/ID's</b>	<b>53421900</b>	<b>Submitted By</b>	Joanne Perez & Keith Champagne
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**Total Annual Base Funding Requested**     **\$ 572,894**

**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

The Center for Leadership & Community Engagement (CLCE) involves CWU students in leadership learning and community engagement activities; by so doing, we collectively improve the communities in which we live and expand individual leadership capacity.

Annual programs include the Experience Leadership Project for incoming freshmen; Leadership Quest interactive workshops; CWU Leadership Conference; Leadership Challenge; Evening of Recognition; Senior Summit; Cross Cultural Leadership Program; Community Partners programming in the city, farm and canyon; and, holiday volunteer programs.

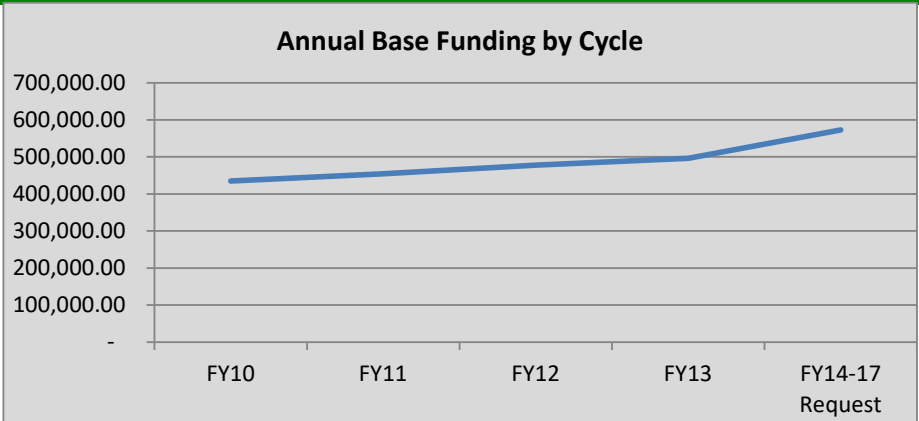
With the merger of the two centers - Center for Excellence in Leadership and Civic Engagement Center - we are moving toward a seamless student learning-leadership development model. We are working to improve existing programs and develop new ones, such as the Leadership Institute, mentoring program, and extending our outreach into the community.

Our overall goal is to continue to build a premiere center for leadership & community engagement, and strive to be the best center in the country.

**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	\$ 211,358
Civil Service Payroll	27,804
Student Payroll	130,578
Employee Benefits	77,055
Goods & Services	105,624
Travel	22,400
Equipment	4,575
<b>Annual Base Expenses</b>	<b>579,394</b>
<i>Less: Annual Other Funding Sources</i>	<i>(6,500)</i>
<b>Annual Base Funding Request</b>	<b>\$ 572,894</b>



Name of Program, Activity, or Service: **Center for Leadership & Community Engagement**      S&A Project ID/ID's: **53421900**      Submitted By: **Joanne Perez & Keith Champagne**

**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	70,000.00	per Year	1.0	1	30.0%	<b>70,000</b>
Program Manager	50,828.00	per Year	1.0	1	30.0%	<b>50,828</b>
Program Manager	47,765.00	per Year	1.0	1	30.0%	<b>47,765</b>
Program Manager	42,765.00	per Year	1.0	1	30.0%	<b>42,765</b>
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>					<b>63,407</b>	<b>211,358</b>

**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
Office Assistant 3	27,804.00	per Year	1.0	1	35.0%	<b>27,804</b>
	-	per Month	12.0	1	35.0%	<b>-</b>
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>					<b>9,731</b>	<b>27,804</b>

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**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Program Leader - returning staff	9.50	per Hour	627.0	7	3.0%	<b>41,696</b>
Program Leader - new staff	9.20	per Hour	627.0	4	3.0%	<b>23,074</b>
Program Leader - workstudy returning	5.00	per Hour	627.0	5	3.0%	<b>15,675</b>
Program Leader - workstudy new	3.75	per Hour	627.0	2	3.0%	<b>4,703</b>
ELP Leader	11.00	per Hour	80.0	16	3.0%	<b>14,080</b>
Copy Editor	10.00	per Hour	627.0	2	3.0%	<b>12,540</b>
Graphic Designer	10.00	per Hour	627.0	2	3.0%	<b>12,540</b>
Webmaster	10.00	per Hour	627.0	1	3.0%	<b>6,270</b>
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>3,917</b>	<b>130,578</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	30.0%	<b>63,407</b>
Civil Service	35.0%	<b>9,731</b>
Student	3.0%	<b>3,917</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>77,055</b>

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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, training, supplies	14,900
Leadership Conference	keynote honorarium, refreshments, equipment rental, promotior	9,500
Evening of Recognition	dinner, awards, invitations, publicity, supplies	6,500
Leadership Challenge	Supplies, t-shirts, publicity, refreshments	2,500
Senior Summit	keynote honorarium, dinner, invitations, supplies	2,500
Leadership Quest	dinner & challenge course for 40 students, snacks & facilities rental	2,000
Cross Cultural Leadership Program	fall planning retreat, 6 dinner seminars, spring immersion project (flights every other year, in-state every other year)	5,000
Transfer Students Programming	publicity, training materials, refreshments/meals, t-shirts, facilities rental	2,000
Leadership LLC	Workshop supplies	500
Leadership Transcript	Marketing efforts	500
Leadership Development on the Challenge Course	challenge course for 120 students	3,000
Leadership Mentoring program	recruitment, publicity, spring/fall gathering of mentors/mentees, lunch, supplies	5,000
Sports Leadership Institute	publicity, training materials, retreat planning, evening seminars	2,500
Women's Leadership Institute	publicity, training materials, retreat planning, evening seminars	2,500
Global Leadership Institute	publicity, training materials, retreat planning, evening seminars	2,500
Community Engagement Institute	publicity, training materials, retreat planning, evening seminars	2,500
Fall programs - Holiday Extravaganza, Giving Tree, Stocking Stuffers, etc.	craft supplies, publicity, light refreshments	2,500
Community programs - Canyon, City, Farm	refreshments, publicity, supplies,	1,500
Yakima River Clean Up (YRCU)	buses, food, tools & materials, PR	2,000
Olmstead Spring Clean Up	supplies, publicity	600
ElemenTree Earth Day	bus, food, tools & materials, PR	500
Green Thumb Ganges	food, PR	200
Breast Cancer Awareness	supplies, publicity	500
Global Awareness Campaigns	supplies	800
Showcase of Action, College Civics Week, Vote Work	supplies, light refreshments, lamination, etc.	1,000
Quarterly Unheard Voices	audio/visual equipment, PR	1,000

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Quarterly Blood Drives	equipment rental, publicity,	200
Don't Waste. Donate!	van rentals	200
Human Trafficking Awareness	PR	200
MLK Week	supplies, publicity	800
New/Other programs	equipment rental, publicity, light refreshments	2,000
Campus support	program co-sponsorships	1,200
Washington Campus Compact membership	AmeriCorps program mgmt, small grants, scholarship, support	6,000
Staff training	lunch, challenge course, training materials	2,000
Membership/Registration Fees	International Leadership Association, NASPA	1,500
Supplies	paper, pens, printer ink, markers, flip charts, folders, etc.	4,000
Telephone	\$28/line x 9 lines x 12 months	3,024
	long distance	500
Copy Machine Lease	Xerox machine costs for 48 month lease	4,500
Copy charges		2,000
Advertisement	tri-fold board, program brochures, Daily Record, banners	2,500
Miscellaneous Items	name tags, staff shirts, etc.	500
		-
		-
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>		<b>105,624</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
Motorpool	6 maxi vans, 2 mini vans, 2 sedans for ELP	1,500
A&A Motorcoach	2 48-passenger buses for ELP	2,500
Motorpool	local community programs travel expense	3,400
NASPA Regional Conference	transportation, food & lodging, other travel expenses	4,000
NASPA Annual Conference	transportation, food & lodging, other travel expenses	4,000
International Leadership Association Conference	transportation, food & lodging, other travel expenses	4,000
NASPA Leadership Educator's Institute	transportation, food & lodging, other travel expenses	3,000

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BASE TRAVEL EXPENSE TOTAL **22,400**

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Computer station	18.0	750.00	13,500	3,375
laptop	2.0	1,200.00	2,400	600
camera	1.0	800.00	800	200
video camera	1.0	1,200.00	1,200	300
Software	1.0	400.00	400	100
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BASE EQUIPMENT EXPENSE TOTAL **4,575**

ANNUAL BASE EXPENSES - TOTAL **579,394**

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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	\$65/participant to offset the cost of ELP	6,500
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		-
		-
		-
		-
		-
		-
		-
		-
<b>BASE OTHER FUNDING SOURCES TOTAL</b>		<b>6,500</b>

**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
	-	-	-	-
	-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>				<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL 6,500**

**ANNUAL S&A BASE FUNDING REQUEST \$572,894**

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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 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Average Annual Amount
Grant: Big Work with Benjamin #01590700	1,747.15				437
Foundation: Civic Engagement Dev. #01236700	871.25				218
Foundation: Community Progress #01590100	41.01				10
Foundation: Disaster Relief Projects #01196300	651.67				163
Foundation: International Support #01590000	202.00				51
Student Service Construction #01182400	407.96				102
Yakima River Clean up #01299700	2,388.75				597
Foundation: Center for Excellence in Leadership	560.93				140
Foundation: Omicron Delta Kappa	478.39				120
City of Ellensburg - YRCU co-sponsorship	700.00	700.00	700.00	700.00	700
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>8,049</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>2,537</b>

**DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL**

**2,537**