

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

Name of Program, Activity, or Service	<b>KCWU - FM Radio</b>	S&A Project ID/ID's	<b>5350000(1)-4612300001</b>	Submitted By	Jeffrey MacMillan
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**Total Annual Base Funding Requested**     **\$ 267,525**

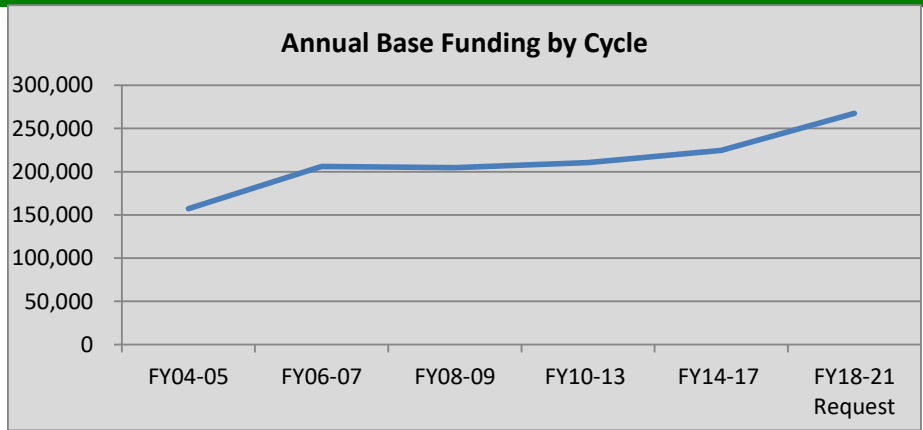
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

KCWU-FM, part the the Campus Life family of departments, is a student-operated public media organization supported by Services and Activities fees and administered by the office of the CWU Dean of Student Success. KCWU-FM operates under a non-commercial, educational FM broadcast license, issued by the FCC to the CWU Board of Trustees. KCWU-FM serves CWU students with programming relevant to their lifestyle, tastes, and preferences, while still offering a significant and viable alternative to other broadcast and online media sources. The station's programming and events are designed to educate, entertain, and inform the public while emphasizing the activities and issues of relevance to CWU students and the community in which they live. Participants gain hands-on public speaking, workplace accountability, teamwork, and leadership skills via on-air announcing, audio production, broadcast news and public affairs program production, broadcast copywriting, sponsorship solicitation, promotional event management and organization. Over the last quadrennial cycle, KCWU-FM has been nominated for more than 30 national awards, and has won several of these titles, including CBI Best Podcast in 2014, IBS College Radio Station of the Year in 2015, IBS Best Celebrity Interview and Best Show Promo in 2015, IBS Best Student Talk Show and Best Public Service Announcement in 2016, and CBI Best Promo in 2016. KCWU-FM was also recognized for its outstanding efforts as international host for World College Radio Day in both 2014 and 2015.

**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	\$ 70,000
Civil Service Payroll	112,368
Student Payroll	130,560
Employee Benefits	69,697
Goods & Services	41,000
Travel	-
Equipment	40,900
<b>Annual Base Expenses</b>	<b>464,525</b>
<i>Less: Annual Other Funding Sources</i>	<i>(197,000)</i>
<b>Annual Base Funding Request</b>	<b>\$ 267,525</b>



Name of Program, Activity, or Service

**KCWU - FM Radio**

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4612300001

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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
General Manager	70,000.00	per Year	1.0	1	17.0%	<b>70,000</b>
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>					<b>22,556</b>	<b>70,000</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
ITS 3	\$5,001	per Month	12.0	1	19.5%	<b>60,012</b>
ITS 3	\$4,363	per Month	12.0	1	19.5%	<b>52,356</b>
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-

Base Funding Request

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-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
<b>BASE <i>CIVIL SERVICE and TEMP</i> PAYROLL EXPENSE TOTAL</b>				43,224	<b>112,368</b>

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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
<b>GA Broadcast Engineering Associate 20 hours/week x 4 quarters (30 weeks)</b>	\$13.50	per Hour	600.0	1	3.0%	<b>8,100</b>
<b>GA Brand Associate 20 hours/week x 4 quarters (30 weeks)</b>	13.50	per Hour	600.0	1	3.0%	<b>8,100</b>
<b>GA Program Director 20 hours/week x 4 quarters (30 weeks)</b>	13.50	per Hour	600.0	1	3.0%	<b>8,100</b>
<b>Office &amp; Programming Associate - 15 hours/week x 3 quarters (30 weeks)</b>	11.00	per Hour	450.0	1	3.0%	<b>4,950</b>
<b>Training &amp; Development Coordinator - 15 hours/week x 3 quarters (30 weeks)</b>	11.00	per Hour	450.0	1	3.0%	<b>4,950</b>
<b>Production Coordinator - 17 hours/week x 4 quarters (40 weeks)</b>	11.00	per Hour	680.0	1	3.0%	<b>7,480</b>
<b>Production Assistant - 15 hours/week x 3 quarters (30 weeks)</b>	11.00	per Hour	450.0	1	3.0%	<b>4,950</b>
<b>Music Programming Coordinator - 20 hours/week x 4 quarters (40 weeks)</b>	11.00	per Hour	800.0	1	3.0%	<b>8,800</b>
<b>Music Programming Assistant - 15 hours/week x 4 quarters (40 weeks)</b>	11.00	per Hour	600.0	1	3.0%	<b>6,600</b>
<b>Music Programming Assistant - 15 hours/week x 3 quarters (30 weeks)</b>	11.00	per Hour	450.0	1	3.0%	<b>4,950</b>
<b>Promotions Coordinator - 15 hours/week x 4 quarters (40 weeks)</b>	11.00	per Hour	600.0	1	3.0%	<b>6,600</b>
<b>Core Staff Assistant (Event Support) - 14 hours/week x 3 quarters (30 weeks)</b>	11.00	per Hour	420.0	1	3.0%	<b>4,620</b>
<b>News &amp; Public Affairs Coordinator - 19 hours/week x 4 quarters (40 weeks)</b>	11.00	per Hour	760.0	1	3.0%	<b>8,360</b>
<b>News &amp; Public Affairs Assistant - 18 hours/week x 4 quarters (40 weeks)</b>	11.00	per Hour	720.0	1	3.0%	<b>7,920</b>
<b>Core Staff Assistant (Marketing &amp; Graphics) - 10 hours/week x 3 quarters (30 weeks)</b>	11.00	per Hour	300.0	1	3.0%	<b>3,300</b>
<b>Sports Programming Coordinator - 20 hours/week x 4 quarters (40 weeks)</b>	11.00	per Hour	800.0	1	3.0%	<b>8,800</b>
<b>Sports Programming Coordinator - 18 hours/week x 3 quarters (30 weeks)</b>	11.00	per Hour	540.0	1	3.0%	<b>5,940</b>
<b>Sports Programming Coordinator - 17 hours/week x 3 quarters (30 weeks)</b>	11.00	per Hour	510.0	1	3.0%	<b>5,610</b>
<b>Sales - 14 hours/week x 4 quarters (40 weeks)</b>	11.00	per Hour	560.0	1	3.0%	<b>6,160</b>
<b>Core Staff Assistant (Office) - 19 hours/week x 3 quarters (30 weeks)</b>	11.00	per Hour	570.0	1	3.0%	<b>6,270</b>
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>3,917</b>	<b>130,560</b>

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**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<i>Overall Benefits %</i>	<b>Annual Base Amount</b>
Admin/Exempt	32.2%	<b>22,556</b>
Civil Service	38.5%	<b>43,224</b>
Student	3.0%	<b>3,917</b>
		<b>-</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>	<b>22.3%</b>	<b>69,697</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense	Annual Base Amount
<b>Office/Operating Supplies</b> <i>Office supplies; data processing supplies; mail; studio furnishings</i>	9,000
<b>Program Expenses</b> <i>Rentals, Leases, advertising, music licensing, contract engineering</i>	15,000
<b>Maintenance, Repair, Replacement</b> <i>Xerox, Cisco, Lathem Time Attendance Maintenance Agreements; Vehicle Maintenance</i>	5,000
<b>Memberships, Registrations, Subscriptions</b> <i>CBI, WSAB, Billboard</i>	2,000
<b>Telecom/Data Services</b> <i>Lines/SCAN/Cell stipends/Fairpoint DSL 720/yr</i>	10,000
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>	<b>41,000</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense	Annual Base Amount
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-

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<b>BASE TRAVEL EXPENSE TOTAL</b>	<b>-</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
<b>Desktop Computers</b>	16.0	550.00	8,800	2,200
<i>Cost each reflects credit for participation in ITS "Win Win" program</i>				
<b>Laptop/Portable and IT iMac computers</b>	2.0	\$1,500	\$3,000	\$750
<i>Replacements in next 4 years: 2 laptops</i>				
<b>Rack Mount Computer Systems &amp; Peripherals</b>	8.0	3,000.00	24,000	6,000
<b>Uninterruptible Power Supply Equipment &amp; Battery Replacements</b>	12.0	1,250.00	15,000	3,750
<b>Network Switches &amp; Peripherals</b>	4.0	2,000.00	8,000	2,000
<b>Routers &amp; Fiber Studio to Transmitter Link</b>	2.0	1,500.00	12,000	3,000
<b>Transmitter site, Studio, Office furnishings</b>	14.0	700.00	9,800	2,450
<b>Studio Audio/Network Infrastructure Support</b>	12.0	2,200.00	26,400	6,600
<b>Portable DJ audio/video gear</b>	2.0	2,200.00	4,400	1,100
<b>Tieline Remote Unit</b>	1.0	6,000.00	6,000	1,500
<b>Promotions Canopy</b>	1.0	1,500.00	1,500	375
<b>Surge Protectors</b>	12.0	50.00	600	150
<b>Office/Network Printers; Xerox Copier Replacement</b>	1.0	1,500.00	1,500	375
<b>Electronic Music Library Hard Drive Storage</b>	1.0	4,000.00	4,000	1,000
<b>Equipment Racks</b>	2.0	4,600.00	9,200	2,300
<b>General Studio Repair &amp; Replacements</b>	8.0	800.00	6,400	1,600

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Electronic Test and Repair Equipment	4.0	2,000.00	8,000	2,000	
Promotions Vehicle Replacement	1.0	15,000.00	15,000	3,750	
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				40,900	
ANNUAL BASE EXPENSES - TOTAL				464,525	



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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
Projected revenues - Underwriting	11,000
Projected revenues - Events	10,000
Projected revenues - Pledge Drive	4,000
Projected revenues - Burgstock	3,000
SUB FEE	169,000
	-
	-
	-
	-
	-
<b>BASE <u>OTHER FUNDING SOURCES</u> TOTAL</b>	<b>197,000</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 <u>CARRY FORWARD (RESERVES)</u> TOTAL</b>				<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

**197,000**

**ANNUAL S&A BASE FUNDING REQUEST**

**\$267,525**

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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	<i>Average Annual Amount</i>
SUB funding for three classified staff positions	169,000.00	169,000.00	169,000.00	169,000.00	<i>169,000</i>
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>	<b><i>169,000</i></b>

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

**169,000**