

## SERVICE & ACTIVITY FEE ANNUAL REPORT

KCWU-FM Radio: \$267,525

*The S&A Committee has funded KCWU with additional dollars to address increases in costs and sees continued value in supporting a student run radio station.*

**Fiscal Year:** FY2020  
**Program Name:** KCWU-FM Radio  
**Manager:** Jeffrey MacMillan

**Please list any S&A funded positions that have been vacant longer than six (6) months. If any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.**

N/A

**Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.**

In any given year, KCWU provides over 110 students with the opportunity to gain professional experience and hands-on training in the following areas;

- Tech – Web and App Design, Broadcast Equipment Maintenance, Network Engineering, Computer Hardware and Software Maintenance, and RF Training
- Radio Programming – Traffic Scheduling, Production, Audio and Sound Engineering, On-Air Performance, Play-by-Play and Color Commentary, FCC Rules and Regulations, Music Licensing Laws and Regulations, Technical Board Operation, Live Performance Mixing, and Population Data Analytics
- Video – Live Video Technical Directing, Video Equipment Maintenance, Video Editing, Content Planning and Production, Lighting, LiveU Streaming Software, Adobe Premiere / Suites, FinalCut Pro, Broadcast Script Writing, and Audio Configuration
- Brand/Marketing – Graphic Design, Social Media Analytics, Social Media Writing and Content Planning, Event Planning, Population Data Analytics, Promotions, Public Relations / Marketing Communications, Contest Organization, Sales and Advancement, Underwriting Rules and Regulations, Professional Sales Techniques, and Professional Networking
- News – Professional Standards for Writing for Broadcast/News, Public Records Requests, News and Talk Production/Programming/Planning, Audio Editing, Research Methods for Content, and Professional Crediting Processes
- Management – Time Management, Delegation of Tasks, Resource Planning, Project Management, and Professional Correspondence

In FY20, due to the circumstances of COVID-19, KCWU adapted some of their operations and opportunities offered to students, particularly in an effort to keep all students employed throughout the remainder of the school year. This was the development of new areas of lifestyle

content pieces, broader video and audio editing training, and other areas of technical expertise. We were able to continue to provide our students with training necessary for them to be prepared for professional positions in the broadcast industry.

**Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.**

N/A

**Please provide an explanation for any positive or negative fund balances at year end.**

KCWU started FY20 in a slight deficient. Additionally, typically, KCWU would have underwriting revenue to supplement their allocation (sales and services). However, the amount generated in this area was impacted by the COVID-19 pandemic, as these funds and partnerships come from local businesses in the area. Financial partnership prospects were low at the end of FY20.

**Service & Activities Base Funding Financial Overview  
For the month ended October 31, 2020**

Department: KCWU

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
<b>Revenues</b>				
CWU-Sales and Services	0	3,591	6,473	9,878
CWU-Other	0	2,513	2,776	0
CWU-Allocation (Revenue)	475,994	453,573	447,261	447,261
<b>Total Revenues</b>	<b>475,994</b>	<b>459,676</b>	<b>456,510</b>	<b>457,139</b>
<b>Transfers</b>				
CWU-Transfer (Intra-Fund In)	0	0	0	50,770
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,770</b>
<b>Expenses</b>				
CWU-Salary and Wage (Faculty)	0	11,899	0	5,400
CWU-Salary and Wage (Staff)	141,102	156,798	195,080	186,724
CWU-Student/Temporary/Overtime	96,183	141,611	126,585	101,529
<b>Total Salaries</b>	<b>237,286</b>	<b>310,307</b>	<b>321,665</b>	<b>293,653</b>
CWU-Benefits	55,991	63,106	79,569	73,523
<b>Total Salaries &amp; Benefits</b>	<b>293,277</b>	<b>373,413</b>	<b>401,234</b>	<b>367,176</b>
CWU-Goods	27,186	18,283	34,473	20,254
CWU-Supplies	13,759	10,980	13,978	9,657
CWU-Utilities	12,197	12,132	11,121	9,413
CWU-Repairs/Maintenance	10,282	3,272	5,330	2,540
CWU-Insurance	0	3,788	2,927	0
CWU-Program	0	4,977	2,004	(5,936)
CWU-Travel	0	17,254	12,855	10,226
CWU-Equipment/Software (Non-Capita)	7,000	7,917	23,343	59,181
Bad Debt	0	0	0	0
<b>Total Goods &amp; Services</b>	<b>70,424</b>	<b>78,604</b>	<b>106,031</b>	<b>105,336</b>
<b>Total Expenses</b>	<b>363,701</b>	<b>452,017</b>	<b>507,265</b>	<b>472,512</b>
<b>Net Resources</b>	<b>112,293</b>	<b>7,660</b>	<b>(50,755)</b>	<b>35,397</b>
<b>Projected Beginning Fund Balance</b>	<b>-8,502</b>	<b>-16,162</b>	<b>34,594</b>	<b>-803</b>
<b>Projected Ending Fund Balance</b>	<b>103,791</b>	<b>-8,502</b>	<b>-16,162</b>	<b>34,594</b>