

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

<b>Name of Program, Activity, or Service</b>	<b>Wildcat Films</b>	<b>S&amp;A Project ID/ID's</b>	4400630001	<b>Submitted By</b>	Tara Long
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**Total Annual Base Funding Requested**      \$      86,125

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

Wildcat Films (formerly CAT Media) is a student run production house that provides video production services for various clients around campus including departments, colleges and clubs. It is run entirely by students and provides them the experience of film making and develops skills in client relations, budgeting, and contract negotiation. We also film S&A meetings, the Dean lecture series and other unique on campus performances as time allows. Our work is available on campus websites and social media interfaces. Our mission is to share information via video with the entire CWU population.

**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>	<b>Annual Base Funding by Cycle</b>					
Admin/Exempt Payroll	\$ 36,000						
Civil Service Payroll	-						
Student Payroll	20,160						
Employee Benefits	17,381						
Goods & Services	650						
Travel	4,250						
Equipment	9,684						
<b>Annual Base Expenses</b>	<b>88,125</b>						
<i>Less: Annual Other Funding Sources</i>	<i>(2,000)</i>						
<b>Annual Base Funding Request</b>	<b>\$ 86,125</b>						

Name of Program,  
Activity, or Service

**Wildcat Films**

S&A  
Project ID/ID's

**4400630001**

Submitted By

Tara Long

**ANNUAL BASE EXPENSES**

**BASE ADMIN / EXEMPT PAYROLL EXPENSE**

<u>Admin/Exempt Position - Description</u>	<u>Pay Rate</u>	<u>Pay Rate Unit</u>	<u>Pay Rate Units per Year</u>	<u>Number of Employees</u>	<u>Benefits %</u>	<u>Annual Base Amount</u>
Full Time - A/V Specialist	36,000.00	per Year	1.0	1	17.0%	<b>36,000</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>16,776</b>	<b>36,000</b>

**BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE**

<u>Civil Service/Temp Position - Description</u>	<u>Pay Rate</u>	<u>Pay Rate Unit</u>	<u>Pay Rate Units per Year</u>	<u>Number of Employees</u>	<u>Benefits %</u>	<u>Annual Base Amount</u>
		per Hour	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%	-

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%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
<b>BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE TOTAL</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>	<i>Benefits %</i>	<b>Annual Base Amount</b>
Film Production Specialist (originally submitted at \$10.00 per hour)	11.00	per Hour	240.0	5	3.0%	<b>13,200</b>
Film Production Chief	12.00	per Hour	360.0	1	3.0%	<b>4,320</b>
Film Production Specialist (summer) (originally submitted at \$10.00 per hour)	11.00	per Hour	120.0	2	3.0%	<b>2,640</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%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
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	-	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>605</b>	<b>20,160</b>

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**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<i>Overall Benefits %</i>	<i>Annual Base Amount</i>
Admin/Exempt		<b>16,776</b>
Civil Service	N/A	-
Student	3.0%	<b>605</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>	<b>30.9%</b>	<b>17,381</b>

Name of Program,  
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**BASE GOODS & SERVICES EXPENSE**

**Description of Goods & Services Expense**

**Annual Base  
Amount**

Contest Entries (BEA, Telly Awards)

**400**

URL Hosting Fees/Squarespace Fees

**250**

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Base Funding Request

Name of Program, Activity, or Service	Wildcat Films	S&A Project ID/ID's	4400630001	Submitted By	Tara Long	
LED Lighting Kit			2.0	1,500.00	3,000	750
Wireless Microphone Kit			4.0	750.00	3,000	750
iMac 27" for editing content			2.0	2,170.00	4,340	1,085
Film-making / Editing / Special FX software			4.0	1,000.00	4,000	1,000
					-	-
					-	-
					-	-
					-	-
					-	-
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>						<b>9,684</b>
<b>ANNUAL BASE EXPENSES - TOTAL</b>						<b>88,125</b>



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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
Self Supported income - filming S&A meetings and creating department/college vidoes for promotional purposes	2,000
*this number could be expanded with a FT employee dedicated to the program	-
	-
	-
	-
	-
	-
	-
	-
	-
<b>BASE <u>OTHER FUNDING SOURCES</u> TOTAL</b>	<b>2,000</b>

**USE OF CARRY FORWARD (RESERVES)**

Description of Carry Forward (Reserve) Balance	Total Expected Carry Forward	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
Through the end of the academic year, we will purchase some needed equipment, pay student employees and cover some moving expenses our to Lind Hall that our program will incur	2,500	-	2,500	-
	-	-	-	-
<b>USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL</b>				<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL** **2,000**

**ANNUAL S&A BASE FUNDING REQUEST** **\$86,125**

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

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

<b>Description of Non-S&amp;A Funding Source</b>	<b>Year 1 FY 2014</b>	<b>Year 2 FY 2015</b>	<b>Year 3 FY 2016</b>	<b>Year 4 FY 2017</b>	<b>Average Annual Amount</b>
Charges for services rendered to on campus departments for video production. NOTE: FY2017 is an estimate at this time	1,320.00	150.00	340.00	1,500.00	<b>828</b>
					-
					-
					-
					-
					-
					-
					-
					-
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>1,320</b>	<b>150</b>	<b>340</b>	<b>1,500</b>	<b>828</b>

**DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL** **828**