

SERVICE & ACTIVITY FEE ANNUAL REPORT

Wildcat Films (formerly Central Access Television): \$19,415

The Committee would like to see this program continue as they see it as a valuable service and a good learning opportunity beyond the classroom. They would like to express that the department should support this program with a technical staff person.

Fiscal Year: FY2020
Program Name: Wildcat Films
Manager: Cait Dalton

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.

Wildcat Films is a student-led production house. There are three student employees who serve in leadership roles, going above and beyond the normal duties set forth in the class. With advisement from the faculty advisor, student employees guide, lead and manage fellow students in all aspects of film production from conceptualization to delivering the end product. Additionally, there are a number of student producers as well as an S&A videographer. Student producers are responsible for the production of specific projects. The S&A videographer is responsible for filming weekly S&A Committee meetings, editing and providing the S&A committee with a video file for their archives and public records.

The student employees gain valuable experience in not only film production and editing, but also client relations, budgeting, contract negotiations and business management. Wildcat Films essentially is an opportunity for students to learn how to run a film production house not only from an artistic, film-making standpoint but as a business model as well.

Wildcat Films services various clients on campus including departments, performances, lecture series, clubs and the like. A few examples of Wildcat Films contracted projects include S&A committee meetings, Office of Undergraduate Research, and Apparel, Textiles & Merchandising Program's spring fashion show. Occasionally, Wildcat Films' students work with clients outside of the University.

Utilizing Wildcat Films gives clients the opportunity to share information via video with the entire CWU population or intended audience as specified by the client all while students learn to manage and create a film production for someone else.

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.

Wildcat Films ended FY20 with a positive fund balance of \$36,338. The fund balance can be explained mainly due to COVID and the spending freeze. A large portion of Wildcat Films funds were earmarked for equipment purchases. However, due to COVID and the resulting spending freeze, the purchasing requests did not get approved. In addition, student employment expenses were down because of limited projects to work on.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: CAT TV

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Contribution/Donation	0	0	135	0
CWU-Sales and Services	1,800	3,466	3,125	4,447
CWU-Allocation (Revenue)	19,985	19,985	19,415	19,415
Total Revenues	21,785	23,451	22,675	23,862
Transfers				
Total Transfers	0	0	0	0
Expenses				
CWU-Student/Temporary/Overtime	8,406	4,662	1,042	5,772
Total Salaries	8,406	4,662	1,042	5,772
CWU-Benefits	300	99	23	154
Total Salaries & Benefits	8,706	4,761	1,066	5,926
CWU-Goods	200	190	1,851	488
CWU-Supplies	0	0	533	940
CWU-Repairs/Maintenance	0	0	0	20
CWU-Program	0	121	80	0
CWU-Travel	0	715	1,865	0
CWU-Equipment/Software (Non-Capita)	25,938	4,108	0	13,697
Bad Debt	0	0	0	0
Total Goods & Services	26,138	5,133	4,329	15,145
Total Expenses	34,844	9,895	5,395	21,071
Net Resources	(13,059)	13,556	17,280	2,791
Projected Beginning Fund Balance	36,338	22,781	5,501	2,710
Projected Ending Fund Balance	23,279	36,338	22,781	5,501