

Services and Activities Fee Committee
Base Funding Request for FY2010-FY2013

Name of Program, Activity, or Service	KCWU-FM Radio	S&A Project ID	5-35000-00	Submitted By	Chris Hull, KCWU-FM General Manager (hullc@cwu.edu)
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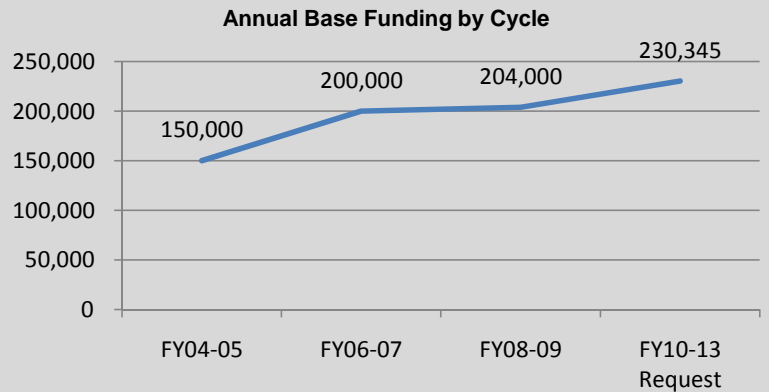
Total Annual Base Funding Requested \$ 230,345

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

KCWU-FM is a student-operated public media organization supported by Services and Activities fees and administered by the CWU Division of Student Affairs and Enrollment Management. KCWU-FM operates under a non-commercial, educational FM broadcast license, issued by the FCC to the CWU Board of Trustees. KCWU-FM provides 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.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 58,496
Civil Service Payroll	-
Student Payroll	68,972
Employee Benefits	19,618
Goods & Services	55,738
Travel	3,555
Equipment	23,966
Annual Base Expenses	230,345
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 230,345



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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 - 12 month position - Pay rate is 100% of current FY 09 salary	58,496.00	per Year	1.0	1	30.0%	58,496
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					17,549	58,496

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
	-	per Month	12.0	1	35.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/					-	-

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Manager (hullc@cwu.edu)**BASE STUDENT PAYROLL EXPENSE**

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Office & Traffic Associate (1) - Academic year position - Pay rate is \$.70 above minimum wage effective Jan 2009 (19 hrs/wk; 11 wks/qtr; 3 qtrs)	9.25	per Hour	627.0	1	3.0%	5,800
Production Director (1) - Academic year position - Pay rate is \$.70 above minimum wage effective Jan 2009 (19 hrs/wk; 11 wks/qtr; 3 qtrs)	9.25	per Hour	627.0	1	3.0%	5,800
Staff Training Coordinator (1) - Academic year position - Pay rate is \$.70 above minimum wage effective Jan 2009 (19 hrs/wk; 11 wks/qtr; 3 qtrs)	9.25	per Hour	627.0	1	3.0%	5,800
Promotions Director (1) - Academic year position - Pay rate is \$.70 above minimum wage effective Jan 2009 (19 hrs/wk; 11 wks/qtr; 3 qtrs)	9.25	per Hour	627.0	1	3.0%	5,800
Promotions & Development Associate (1) - Academic year position - Pay rate is \$.70 above minimum wage effective Jan 2009 (19 hrs/wk; 11 wks/qtr; 3 qtrs)	9.25	per Hour	627.0	1	3.0%	5,800
Music Director (1) - Academic year position - Pay rate is \$.70 above minimum wage effective Jan 2009 (19 hrs/wk; 11 wks/qtr; 3 qtrs)	9.25	per Hour	627.0	1	3.0%	5,800
Associate Music Director (1) - Academic year position - Pay rate is \$.70 above minimum wage effective Jan 2009 (19 hrs/wk; 11 wks/qtr; 3 qtrs)	9.25	per Hour	627.0	1	3.0%	5,800
Public Affairs Director (1) - Academic year position - Pay rate is \$.70 above minimum wage effective Jan 2009 (19 hrs/wk; 11 wks/qtr; 3 qtrs)	9.25	per Hour	627.0	1	3.0%	5,800
Core Staff Assistants (4) - Academic year position - Pay rate is \$.45 above minimum wage effective Jan, 2009 (15 hrs/wk; 11 wks/qtr; 3 qtrs)	9.00	per Hour	495.0	4	3.0%	17,820
Management Assistants (4) - Summer position - Pay rate is \$.45 above minimum wage effective Jan, 2009 (12 hrs/wk; 11 wks)	9.00	per Hour	132.0	4	3.0%	4,752
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					2,069	68,972

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	30.0%	17,549
Civil Service	N/A	-
Student	3.0%	2,069
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	15.4%	19,618

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Description of Goods & Services Expense		Annual Base Amount
Operating Supplies	Electrical/audio accessories; computer/USB peripherals	5,750
Office Supplies	Paper, pens, desk supplies, printer/copier toner, CDr's/DVDR's	5,750
Mail; Postage; Freight; FedEx		350
Monthly Phone Line Charges	\$28/line x 17 lines x 12 months	5,712
Long Distance Phone (SCAN) Charges		250
Telecom Rebill Charges	Blackberry / station cell phone service; dedicated audio line lease to transmitter; transmitter dial up telemetry control line	4,800
Work Orders (Fac. Mgmt; Telecom)	Improvement Project Requests; Promotional Event Setups; Network Jack installs/reassignments	1,500
Electricity (Tower Site)		1,200
Rentals & Leases	Tower Site Property Lease; Facility space/equipment rentals	4,530
Hardware Upgrade, Maintenance, Repair	UPS battery replacements; computer hardware; Blackberry phone replacements; Xerox and other maintenance agreements; Step Van/transmitter site maintenance; Central Stores supplies	4,653
Software Maintenance Agreements	Infinitime Time Clock Server maintenance agreement	325
Campus Printing	Xerox copy charges; promotional publicity/graphics projects; brochures; NCR forms (Campus Life Publicity; Copycat Shop)	2,050
Advertising & Promotional Expenses	Wildcat Connection (plasma screen ads); Observer & other media advertising; event co-sponsorships; promotional incentives/giveaways (t-shirts, hats, pens, keychains, bumper stickers, etc.)	8,700
Memberships - Media Organizations		1,160
Conference Registration - Regional (Every other year)	WSAB - Regional Conf (2 attendees @ \$250 ea) FY 11, 13 CMJ - National Conf (2 attendees @ \$250 ea) FY 11, 13 NAB - National Conf (2 attendees @ \$500 ea) FY 10, 12 NFCB - National Conf (2 attendees @ \$350 ea) FY 10, 12	1,350
Subscriptions	Broadcast magazines; specialty program/news/music library services	4,078
Software	Audio production/editing/ripping; graphics software; teleprompter software; CSS-specific software	400
Music Licensing	ASCAP; SESAC (maintains rights to broadcast music over the air)	470

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Misc. Program Expenses	Audio Production effects/music library materials Professional development/training CDs/DVDs Guest lecturers at staff meetings (1x per quarter) Voluntary FCC compliance inspection (every 3 years) Core music library CD replacements Website domain host registration Monthly DJ of the Month / Employee of the Month incentives Annual staff awards ceremony and banquet or barbecue	2,710
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NOTE:

KCWU-FM proposes to use a portion of its annually-allotted Goods and Services funds to provide the following to our student staff, with the understanding that these items are offered upon successful completion of training and commencement of active station involvement. Such items shall be furnished as recognition for satisfactory and/or exemplary completion of core competencies and/or assigned duties:

DJ/Employee of the Month incentives

Gift Certificate of similar item to the individuals deemed most exemplary on-air personality and most exemplary employee each month.

Staff Apparel (student participants)

T-shirts, sweatshirts, hats, jackets (for increased station promotion and exposure; also worn at station events)

End-of-the-year Staff Awards Ceremony and Banquet

Meal and awards plaques given for DJ of the Year, Specialty Show Host of the Year, Most Improved DJ, and other award categories - to recognize individual staff contributions, accomplishments, and achievement of station competency goals.

BASE GOODS & SERVICES EXPENSE TOTAL

55,738

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BASE TRAVEL EXPENSE

Description of Travel Expense		<i>Annual Base Amount</i>
CWU Motor Pool - Charges for sedans used to travel statewide visiting other radio stations and/or media personnel for research and development consultations and information-gathering for KCWU-FM facility planning and development.	6 trips per year at CURRENT cost of \$104 each	624
Washington State Association of Broadcasters Regional Conference (usually in the Seattle area). Costs below represent an estimate of CURRENT costs for 2 professional staff	This conference will be attended every other year.	
WSAB - Regional Conference - TRANSPORTATION	\$100 per person (ground transportation)	50
WSAB -Regional Conference - LODGING and MEALS	\$222 per person (current per diem for Seattle)	111
College Music Journal (CMJ) Annual Conference - New York City Costs below represent an estimate of CURRENT costs for 2 student staff.	This conference will be attended every other year.	
CMJ Conference - MEALS (2 people, 5 days)	\$64/person per day (current per diem for New York City)	320
National Federation of Community Broadcasters Conference - location varies annually. Costs below represent an estimate of CURRENT costs for 1 professional and 1 student staff	This conference will be attended every other year.	
NFCB - Annual Conference - TRANSPORTATION (2 people, 5 days)	\$100 per person (ground transportation)	50
NFCB - Annual Conference - LODGING and MEALS (2 people, 5 days)	\$170 per person (used current St. Louis, MO per diem as est.)	850
NFCB - Annual Conference - AIRFARE (2 people)	\$300 per person (round trip)	300
National Association of Broadcasters Annual Convention and Conference - Las Vegas, NV. Costs below represent an estimate of CURRENT costs for 2 professional staff	This conference will be attended every other year.	
NAB - Annual Conference - TRANSPORTATION (2 people, 5 days)	\$100 per person (ground transportation)	50
NAB - Annual Conference - LODGING and MEALS (2 people, 5 days)	\$190 per person (current Spring per diem for Las Vegas, NV)	950
NAB - Annual Conference - AIRFARE (2 people)	\$250 per person (round trip)	250
BASE <u>TRAVEL</u> EXPENSE TOTAL		3,555

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Manager (hullc@cwu.edu)**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Audio Hardware, Amplifiers, Speakers	1.0	3,600.00	3,600	900
Tower site heavy duty surge protector replacement	1.0	800.00	800	200
Network Printers (small office profile)	3.0	500.00	1,500	375
Network Printer (full-size) (Shared by 8-10 students & 2 professional staff)	1.0	1,000.00	1,000	250
Color Laser Printer replacement (graphics/promotions use)	1.0	1,500.00	1,500	375
Xerox Copier Replacement (front office)	1.0	1,200.00	1,200	300
Rack Mount Computer Replacements (Replacement of 2 studio audio storage computer systems. Replacement of 3 rack mounts controlling surveillance; live audio archives; studio teleprompter and related software)	5.0	1,700.00	8,500	2,125
Audio Production Computer Replacement	1.0	1,600.00	1,600	400
Desktop Computer Replacements (7 student workstations; 5 professional staff workstations)	12.0	700.00	8,400	2,100
Laptop Computers (Current CWU CSS pricing)	2.0	1,500.00	3,000	750
Computer Monitors (Flat Panel) (Workstations - 19" standard; Studios - combo of 19" & 17" Includes 1 dual monitor configuration upgrade)	10.0	250.00	2,500	625
Uninterruptible Power Supply (UPS) Replacement (Production Studio - Tripp Lite RM2U 1500 VA Smart UPS)	1.0	600.00	600	150
Studio Grade CD Players (Denon DN-C635) (Replace 2/year on average)	8.0	550.00	4,400	1,100
Mandated Emergency Alert System Upgrade (FCC-mandated upgrade to internet messaging vs. broadcast relay emergency alert messaging - requires new equipment)	1.0	5,000.00	5,000	1,250
Electronic Music Library System				
Computer server vaults	1.0	10,000.00	10,000	2,500
Redundant (mirrored) hard drives	1.0	4,000.00	4,000	1,000
Audio library management/broadcast playback software	1.0	6,000.00	6,000	1,500
CD Creator/Printer (Compilation of digital music received by record promotions companies (30 - 40% of music now arriving by e-mail instead of hard copy). Total weekly volume received = 50 CDs or equivalent) (Bulk production (20-30 per quarter) of station on-air personality samples and show segments for business sponsors and sponsor prospects.) (Expedient and cost-efficient production of portfolio-quality CDs of participants' on-air and audio production work - professional portfolio materials.)	1.0	5,700.00	5,700	1,425
Studio/Office Furnishings (Chairs, stools, tables, misc. furnishings)	1.0	2,000.00	2,000	500
Portable Media Recording Equipment (To utilize SD and mini-SD removable media technology)	4.0	400.00	1,600	400

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Time Attendance (Time Clock) System Replacement (Planning transition to less complex system in 2011-2012 to require lower annual maintenance agreement costs)	1.0	2,000.00	2,000	500
24" Lobby Video Promotional Display Replacement	1.0	500.00	500	125
Middle Atlantic 16-18 space equipment rack (For T.O.C. (Engineering Room) additions/enhancements)	1.0	800.00	800	200
Network Switch - Power over Ethernet (Netgear 16 port switch - upgrade to more efficiently power camera surveillance system)	1.0	300.00	300	75
Electronic Test Equipment				
Audio generator/cable tester	1.0	490.00	490	123
Audio analyzer	1.0	590.00	590	148
Sound level/audio calibration tool	1.0	375.00	375	94
Carrying cases	2.0	30.00	60	15
Tower Site LED Flashing Beacon Lamp Replacement (5-year warranty; first installed in June, 2004)	1.0	2,190.00	2,190	548
Audio Infrastructure Parts/Supplies/Replacements (Axia Ethernet studio audio consoles and related computer peripherals)				
Node replacements	2.0	2,000.00	4,000	1,000
Fader module replacement (sold as one 4-fader unit)	1.0	1,750.00	1,750	438
Navigation/control module replacement	1.0	1,700.00	1,700	425
Audio Mix Engine replacement parts/servicing	1.0	2,000.00	2,000	500
Portable DJ/Broadcast Equipment Replacements				
Denon DNS-1000 portable CD Players	4.0	350.00	1,400	350
Urei 1603 sound mixer replacement	1.0	800.00	800	200
Promotional Vehicle Upgrades (Audio/electrical connections and accessories (interior/exterior) Internal furnishings, shelving, related hardware)	1.0	4,000.00	4,000	1,000
BASE EQUIPMENT EXPENSE TOTAL				23,966

ANNUAL BASE EXPENSES - TOTAL **230,345**

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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
	-
BASE <u>OTHER FUNDING SOURCES</u> TOTAL	-

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

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$230,345

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DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

Description of Non-S&A Funding Source	Year 1 FY 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amount
State Budget Allocation - On Going - Base budget established by VP-SAEM in FY 06 to pay 100% of Broadcast Technician III and Program Coordinator (Classified) salaries and benefits. Current budget is approximately \$117,000.	117,000	117,000	117,000	117,000	117,000
Student Union Building Project Reserves - On Going - Base budget established by John Drinkwater, Senior Director, Campus Life and Student Union. This budget was established to pay 100% of IT Technician 2 (Classified) salary and benefits. Initial allocation in FY 09 was \$46,605. Current budget is approximately \$49,200, including an employee step increase from 42 D to 42 F, effective 2/16/2009.	49,200	49,200	49,200	49,200	49,200
Foundation Account - Accumulates monetary gifts/contributions received from local/regional business sponsors, alumni and other donors that wish their funds to be specifically earmarked to support station programming, promotional, staff development or operational efforts. Funds received are typically used for purposes such as providing meals at some staff meetings, assisting with student conference travel, paying for station Culligan water service, and sharing expenses from our S&A allocation in the purchase of promotional incentives and giveaway items such as t-shirts, pens, hats, keychains, etc.	5,000	5,000	5,000	5,000	5,000
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	171,200	171,200	171,200	171,200	171,200

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

171,200