

Services and Activities Fee Committee
Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service	OBSERVER	S&A Project ID/ID's	53412500	Submitted By	Kristin Gaskill gaskillk@cwu.edu
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Total Annual Base Funding Requested \$ 77,549

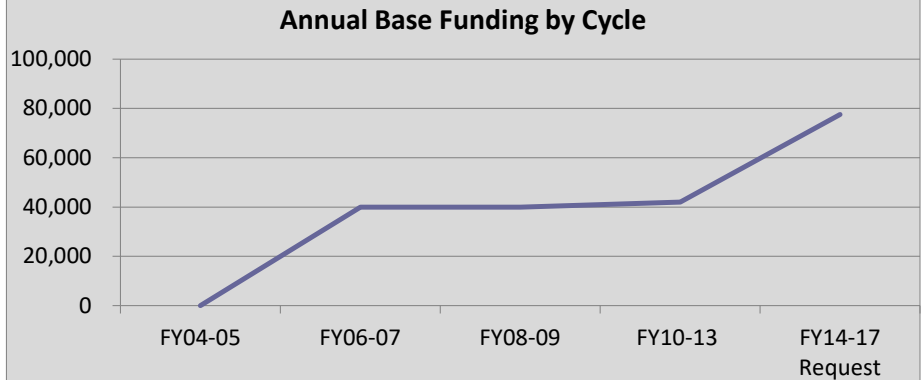
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The Observer is Central Washington University's student-run newspaper which publishes weekly in print and via an online web site. It has a weekly circulation of 6,000 and serves all 10,800 students, as well as faculty and staff members at Central's main campus, branch campuses, and also reaches the community at several off-campus locations. The newspaper provides news and information that is vital to students and campus decision makers. It provides a hands-on work environment for 50-60 students to learn the values and skills needed to succeed in a wide range of careers. The Observer also provides an advertising vehicle allowing campus departments, organizations, and community businesses to communicate their message to its readers. A staff of 55 students produce the newspaper and manage all phases of the publication. It is advised by a faculty member paid by the department and a program coordinator, paid primarily by the department.

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	\$ -
Civil Service Payroll	2,534
Student Payroll	73,068
Employee Benefits	2,572
Goods & Services	50,500
Travel	6,000
Equipment	5,875
Annual Base Expenses	140,549
<i>Less: Annual Other Funding Sources</i>	<i>(73,500)</i>
Annual Base Funding Request	\$ 67,049



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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
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

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
Program manager, handles business and payroll matters, administrative functions, all advertising functions, and manages advertising sales team. Requesting 2.5 hours a week for	19.49	per Hour	130.0	1	15.0%	2,534
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

Base Funding Request

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-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL				10,880	2,534

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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
Editor-in-Chief (1) 15 hrs/wk 30 weeks 3 qtrs	13.00	per Hour	450.0	1	3.0%	5,850
Copy Desk Chief (1) 5 hrs/wk 30 wks 3 qtrs	11.00	per Hour	150.0	1	3.0%	1,650
News Editor (1) 10 hrs/wk 30 wks 3 qtrs	11.00	per Hour	300.0	1	3.0%	3,300
Asst. News editor (1) 5 hrs/wk 30 wks 3 qtrs	11.00	per Hour	150.0	1	3.0%	1,650
News Senior Reporter (1) 5 hrs/wk 30 wks 3 qtrs	11.00	per Hour	150.0	1	3.0%	1,650
Scene Editor (1) 10 hrs/wk 30 wks 3 qtrs	11.00	per Hour	300.0	1	3.0%	3,300
Asst. Scene Editor (1) 5 hrs/wk 30 wks 3 qtrs	11.00	per Hour	150.0	1	3.0%	1,650
Scene Senior Reporter (1) 5 hrs/wk 30 wks 3 qtrs	11.00	per Hour	150.0	1	3.0%	1,650
Sports Editor (1) 10 hrs/wk 30 wks 3 qtrs	11.00	per Hour	300.0	1	3.0%	3,300
Asst. Sports Editor (1) 5 hrs/wk 30 wks 3 qtrs	11.00	per Hour	150.0	1	3.0%	1,650
Sports Senior Reporter (1) 5 hrs/wk 30 wks 3 qtrs	11.00	per Hour	150.0	1	3.0%	1,650
Photo Editor (1) 10 hrs/wk 30 wks 3 qtrs	11.00	per Hour	300.0	1	3.0%	3,300
Asst. Photo Editor (1) 5 hrs/wk 30 wks 3 qtrs	11.00	per Hour	150.0	1	3.0%	1,650
Online Editor (1) 10 hrs/wk 36 wks 4 qtrs	11.00	per Hour	300.0	1	3.0%	3,300
Asst. Online Editor (1) 5 hrs/wk 36 wks 4 qtrs	11.00	per Hour	150.0	1	3.0%	1,650
Layout & Graphic Design (1) 10 hrs/wk 30 wks 3 qtrs	11.00	per Hour	300.0	1	3.0%	3,300
Office Assistant (1) 15 hrs/wk 30 wks 3 qtrs	11.00	per Hour	450.0	1	3.0%	4,950
Advertising Designer (1) 10 hrs/wk 30 wks 3 qtrs	11.00	per Hour	300.0	1	3.0%	3,300
Ad Sales Rep (1) 15 hrs/wk 30 wks 3 qtrs (paid by ad revenue)	13.00	per Hour	450.0	1	3.0%	5,850
Ad Sales Rep (1) 15 hrs/wk 30 wks 3 qtrs (paid by ad revenue)	13.00	per Hour	450.0	1	3.0%	5,850
Ad Sales Rep (1) 15 hrs/wk 30 wks 3 qtrs (paid by ad revenue)	13.00	per Hour	450.0	1	3.0%	5,850
Distribution Driver (1) 6 hrs/wk 36 wks 4 qtrs	13.00	per Hour	216.0	1	3.0%	2,808
Distribution Asst. (1) 6 hrs/wk 30 wks 3 qtrs	11.00	per Hour	180.0	1	3.0%	1,980
Distribution Asst. (1) 6 hrs/wk 30 wks 3 qtrs	11.00	per Hour	180.0	1	3.0%	1,980
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					2,192	73,068

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	429.4%	10,880
Student	3.0%	2,192
		-
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	17.3%	13,072

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BASE GOODS & SERVICES EXPENSE TOTAL

50,500

BASE TRAVEL EXPENSE

Description of Travel Expense

Annual Base Amount

Student Journalism Conferences and Competitions **4,000**

Student Advertising Sales Conferences and Competitions **2,000**

BASE TRAVEL EXPENSE TOTAL

6,000

BASE EQUIPMENT EXPENSE

Description of Equipment Expense

Quantity

Cost Each

Total Cost

Annual Base Amount

5 desktop computers 5.0 2,000.00 10,000 **2,500**

Software Office, Web Designer, Graphics, etc. 5.0 500.00 2,500 **625**

Digital Video Camera 2.0 1,500.00 3,000 **750**

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Cameras & Accessories

4.0

2,000.00

8,000

2,000

- -
- -
- -
- -
- -
- -

BASE EQUIPMENT EXPENSE TOTAL

5,875

ANNUAL BASE EXPENSES - TOTAL

151,049

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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
Observer Advertising Revenue	73,500
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
BASE OTHER FUNDING SOURCES TOTAL	73,500

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 CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

73,500

ANNUAL S&A BASE FUNDING REQUEST

\$77,549

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

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL