

# S&A Annual Financial Report Questionnaire

1. Please provide an explanation of how the program plans to spend the budget in each line item of the Annual Financial Report. Items that are vague, such as "contract services" should be clearly explained. Please include an explanation of increases or decreases from the previous year's expenses.

## ***Salary & Wage (Staff)***

The salary and wage line for staff covers the salary for three positions; General Manager KCWU-FM, Chief Broadcast Engineer/IT Networks and Telecom Journey, and KCWU Brand Manager.

The General Manager for KCWU-FM handles all of the administrative duties for the department. This position also currently directly supervises all student employees. The General Manager is also tasked with working to advise and develop students in the areas of news, sports broadcasting, scheduling/traffic coordination, audio production, events and promotions, web and app design, social media coordination, graphic design, videography, on-air development, and underwriting. This position oversees the generation of all content, both on-air and online. The General Manager is also responsible for all FCC and music rights compliance.

The KCWU Brand Manager is a newly created position (hoping to be filled in the upcoming quarters) with the responsibility of maintaining the outward facing image of KCWU on campus and in the community. This position will also serve as a support for student employees in the areas of promotions, web and app design, social media coordination, graphic design, and underwriting.

The Chief Broadcast Engineer/IT Networks and Telecom Journey is responsible for technical upkeep of the radio station and FCC compliance documentation. This position also maintains the network and software systems essential to the operation of KCWU. This position is responsible for the safety and operation of KCWU's broadcast transmitter.

There are several reasons for an increase from the previous year's expenses. The first of these is a general cost of living increase for all staff. The second component was a reclassification of the Chief Broadcast Engineer position to an IT classification of a higher salary grade, which is mandated by the state. The additional component in the increase in this line is the addition of the KCWU Brand Manager position.

## ***Salary & Wage (Student)***

The salary and wage line for student staff covers roughly thirty student employees. Some of the areas students are employed in include; broadcast news reporting and production, sports broadcasting, music scheduling and traffic coordination, audio production, event and promotion coordination, web and app design, graphic design, broadcast engineering, social media coordination, video editing and production, underwriting, and training for on-air development. Specific positions will be outlined in response to question #5.

These increase from the previous years as a result of the minimum wage increase.

## ***Benefits (Staff & Student)***

Student and professional staff members are compensated with applicable benefits. This line doesn't reflect a significant increase from the previous year.

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## *Goods*

KCWU has number of subscriptions and contract services. Music provider subscriptions, scheduling software subscriptions, and programming data subscriptions fall within this line. Also in this line are membership dues for organizations, music license payments, and web and app developer fees. This line doesn't reflect a significant increase from the previous year.

## *Supplies*

Within the supplies line is technical equipment purchases, as well as small tools and supplies. This could include batteries for equipment, audio cables, adapters, protective casing for equipment. Office supplies and printing also come out of this line. This line doesn't reflect a significant increase from the previous year.

## *Utilities*

KCWU's cellular devices come out of this line, as well as building utilities, and internet for the wireless router. This line reflects a slight increase from the previous year with the addition of phone lines and wireless routers.

## *Repairs/Maintenance*

Repairs and maintenance include the replacement of any faulty equipment or supplies necessary for the upkeep of equipment. This could include replacing failed hard drives, repair wires, power supplies, and other tools necessary for technical maintenance. This line reflects a significant increase from the prior year, due to the cycle for replacement of old equipment. A replacement plan is in place for KCWU's technical equipment, and the amount scheduled for replacement in the upcoming fiscal year is more than the previous.

## *Program*

KCWU is working to develop a professional development conference, open to all CWU students, covering broadcasting, marketing, and sales. This line doesn't reflect a significant increase from the previous year.

## *Travel*

KCWU has historically traveled to the Intercollegiate Broadcasting System Media Conference and the National Association of Broadcasters Conference. This line reflects a slight increase from the previous year, as KCWU aspires to attend a College Broadcasters Incorporated Convention in the next year.

## **2. What was your fund balance at the end of the year? If positive or negative, please provide a detail explanation.**

KCWU entered FY20 with a \$3,381 deficient due to the fact that the Hubbard Radio Talent Institute occurred twice in FY19 (a roughly \$7,500 program expense). The institute occurred in July of 2018, and June of 2019.

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3. Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. Please list all funding received for this program and the source(s) of the funding.

KCWU has attempted to pursue alternative funding to the fullest possible extent. Historically, KCWU has been able to generate a considerable amount of funding to help support itself through the means of underwriting revenue. However, over the last two fiscal years, underwriting operations have essentially been on hold as the division of student success works to restructure the agreement used between KCWU and potential sponsors. This freeze unfortunately has resulted in the loss of anywhere between \$40,000-\$70,000.

4. Are there any long-term obligations or contracts associated with this funding request?

Currently KCWUs contract obligations include the WideOrbit support and streaming service contracts, Music Master service agreement (scheduling software providers), BPM Supreme and PromoOnly service contracts (music providers), and SoundExchange, ASCAP, BMI, and SeaSac (music rights).

5. Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.

Yes, KCWU provides employment opportunities for students. Student employment areas were described within the response to question #1. KCWU employs 25-35 students per year. All student positions are part time. The current student positons within KCWU are as follows;

Office & Traffic Graduate Assistant	Broadcast Maintenance
Lead Trainer	Broadcast IT Associate
Trainer (3)	Broadcast Engineering Assistant
Associate Music & Program Co (2)	
Music Coordinator	News Coordinator
Production Coordinator (2)	Reporter
Promotions Graduate Assistant	Sports & News Graduate Assistant
Promotions Coordinator (5)	Sports Coordinator (2)
Graphic Designer	Sports Support
Social Media & Ticket Coordinator	
Underwriting Assistant	Video Graduate Assistant
	Videographer and Editor
	Videographer Tech

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KCWU also currently employs two full time professional staff members, at 1.0 FTE. This is the General Manager (exempt) & Chief Broadcast Engineer/IT Networks and Telecom Journey (classified). The vacant KCWU Brand Manager will also be 1.0 FTE and exempt pending approval.

6. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics as applicable.

KCWU employs 25-35 student employees and averages roughly 115 student volunteers in a given year. KCWU tracks the volunteer hours on a quarterly basis, typically ~1,500 volunteer hours per quarter.

KCWU also provides services at roughly 130 events per year, generates partnerships with different on and off-campus entities, and develops roughly 250 promotional pieces or announcements to air for different departmental or club events on campus. The number of students impacted by these activities is more difficult to capture. According to KCWU's most recent listenership survey, 88% of students listen to KCWU at least three hours per week. This survey gathered 1,963 responses in a seven week period.

7. How do you assess the effectiveness of the services and activities you provide to students? Is student input collected and used in this process?

KCWU places a heavy emphasis on preparing students for their next steps after they graduate and leave the university. Because of this emphasis on placement, KCWU assesses the effectiveness of its services and activities largely on the rate of placement for eligible students into professional positions or external internships. This is the largest emphasis and measure of effectiveness.

Effectiveness is secondarily assessed on volunteer hours and engagement statistics as described in the previous response to #6.

8. Does your program have an advisory committee? If so, in what capacity is it involved in your budgeting process?

N/A

9. What would be the impact to students if this program's funding were increased by 15-20%? What would be the impact to students if this program's funding were decreased by 15-20%?

If KCWU's funding were to increase by 15-20%, KCWU would be able to expand into new areas of media opportunities for students. This could include new video podcasting studios, e-gaming, more opportunities for student employment, and upgrades of studio equipment, much of which is original SURC equipment (2006).

If KCWU's funding were to increase by 15-20%, professional staff would have to prioritize what student positions to cut. Ultimately, this loss of funding would result in a loss of student opportunities for development and growth.

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10. What are your program goals or learning/operational objectives? How are you assessing the effectiveness of your program in achieving those targets?

KCWU is in the midst solidifying new learning outcomes and objectives for students, and also in the process of finding a better way to harness their data. Currently, the working potential outcomes are as follows;

- Strengthen management and leadership abilities (Intrapersonal Competence)
- Build integrated marketing and communication knowledge (Knowledge Acquisition / Practical Competence)
- Develop creative voices through the production of original content (Intrapersonal Development)
- Learn how to create quality audio, video, and general media work using current and evolving technologies for broadcasting and media (Knowledge Acquisition / Practical Competence)
- Be prepared to pursue careers or graduate studies in media or media related outlets (Practical Competence)
- Apply ethical reasoning in decision making. (Intrapersonal Development and Cognitive Complexity)
- Comprehend the role and importance of engagement in student success. (Interpersonal Competence)