

S&A Annual Financial Report Supplemental Questionnaire

Wildcat Films

- 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.**

- *Student/Temporary/Overtime – Approximately half of Wildcat Films base allocation is spent on paid student leadership positions. Four positions total. Each position is a student employee of the university. The decrease in FY19's student employment line item was due to a decrease in reported student hours.*
- *Goods & Supplies – Minimal amount is spent on professional memberships, promotional materials/swag, registration fees. Expenses were also incurred to hold a networking/mixer event hosted by Wildcat Films for students to encourage collaboration.*
- *Travel – In FY19 Wildcat Film students traveled to a conference or film festival where their work was showcased.*

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

Wildcat Films ended FY19 with a positive fund balance of \$22,781. The positive balance can be explained by a number of factors. 1). Reported student employment hours were not as high as projected. 2). Advisor-ship of the program changed mid-academic year which brought about a time of transition 3). The actual amount of large, high-value purchases did not meet the projected amount. However, Wildcat Films is preparing a purchase request for equipment for FY20 based on reviews of last year's projects and assessment of how Wildcat Films can best serve the students and clients. 4). The generation of self-support revenue through client-based projects.

- 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.**

No alternative funding sources have been pursued except for the generation of self-support revenue through paid client-based projects.

In FY19 Wildcat Films received funding from the following sources:

- *Services & Activities Fees base allocation: \$19,415*
- *Revenue (paid client-based projects): \$3,260*

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

No.

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. Wildcat Films hires four student employees including President, two vice presidents and an S&A videographer. These students are all university employees. Applicants for President apply for the position and are interviewed by the Student Media Board. The Student Media Board votes to appoint the President into position. One of the President's responsibilities is to lead a nomination and voting process for the remaining paid student-leadership staff positions. This responsibility helps create a sense of leadership and provides a learning experience of developing and leading an effective team. The students on the paid leadership staff are going above and beyond the required course hours and assignments to solely produce, with mentorship from the faculty advisor, video productions.

The remaining positions in Wildcat Films are Lead Producers, who have the potential for university student employment on a temporary basis, based on the scope and demand of individual projects that require exceeding the allotted number of credit hours during a finite period.

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

Wildcat Film students work with departments and students across campus as well as clients within the community. Any department, program, or organization at CWU may bring a project proposal to Wildcat films. Videos produced through this process benefit numerous departments and campus as a whole. CWU clients who have worked with Wildcat Films include the Office of Undergraduate Research; Services and Activities Committee; Air Force ROTC; Army ROTC; Physics; Graduate Studies in Biology; Music; and Apparel, Textiles & Merchandising. External clients often come to Wildcat Films because they want to strengthen their relationship between their organization and CWU and they appreciate the opportunity to work with students and benefit the students experience at CWU. External clients have included Ellensburg Rodeo; Ellensburg Pet Center, Central City Comics, Claim Clothing, Rodeo City Repair Café, Ellensburg Rock Academy, and the Kittitas Fire Marshal's Office.

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?

We gauge effectiveness by our positive relationships with clients and their level of satisfaction with our work. We don't have a formal collection of input from students, but as Wildcat Films is a student-run media outlet the students continually assess effectiveness of the team, and drive all decisions about the direction of the organization, in consultation with the faculty advisor.

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

The Student Media Board (SMB) acts as Wildcat Films' advisory committee. As per the Student Media Board Charter, Article II, Section J: The SMB shall approve annual budgets for its operations and all programs under its jurisdiction, and forward them to the Services and Activities Fee Committee of Central Washington University for final approval.

SMB is comprised of three faculty outside of the Communication department (two voting, one non-voting chair), a staff member from Public Affairs, a professional journalist and a member of the community. In addition, six student members are represented on the board including the lead paid-student staff position from each student media outlet (four total – PULSE, CentralNewsWatch, The Observer, and Wildcat Films) a student from The Burg and one student nominated by the Equity Services Council or the Student Academic Senate. Media outlet advisers and the business manager serve as ex-officio, non-voting members.

The SMB's principal purpose is to provide oversight and support the free and open exchange of ideas through student-run media outlets at Central Washington University. The SMB will protect the students' rights to free speech and press and provide a public forum to address issues involving media outlets and agencies.

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 Wildcat Films funding were increased by 15-20% our budget would be \$22,327 - \$23,298. With this increase we would explore the one of many options:

- *An additional position at approx. 9 hours per week*
- *Purchase of new equipment, or replacement/repairs*
- *Promotional/swag material*
- *Hosting of more events designed to connect Wildcat Films to other departments and programs on campus*

If Wildcat Films funding were decreased by 15-20% our budget would be \$16,503 - \$15,532. With this decrease it could mean one of a few things:

- *Reduction of hours through the reduction of responsibilities and therefore production quality.*
- *The inability to maintain equipment and keep current with the latest equipment, replacements and repairs.*
- *Fewer funds available for events or travel*

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

The goals for members of Wildcat Films include:

- *Conducting meetings and maintaining professional correspondence with clients.*
- *Creating budget proposals and contracts and negotiating agreements with clients*
- *Performing duties of a lead producers on a client-based video production, and/or holding an elected executive position (advanced students only).*
- *Developing marketing materials and promotional events for Wildcat Films.*
- *Creating a personal business and marketing plan for post-graduation freelance work.*

The faculty advisor for Wildcat Films assesses whether individual students are meeting these objectives and to what degree of effectiveness. Our client relationships – especially with repeat clients who work with us on multiple projects or for longer than one quarter – also demonstrate whether the team as a whole is performing professionally and delivery high quality work. The Student Media Board is also consulted on matters that may affect all media outlets and offers suggestions or guidelines for improvement.