

Services and Activities Fee Committee
Base Funding Request for FY2018-FY2021

Name of Program, Activity, or Service		S&A Project ID/IDs	Submitted By
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Total Annual Base Funding Requested \$ 35,628

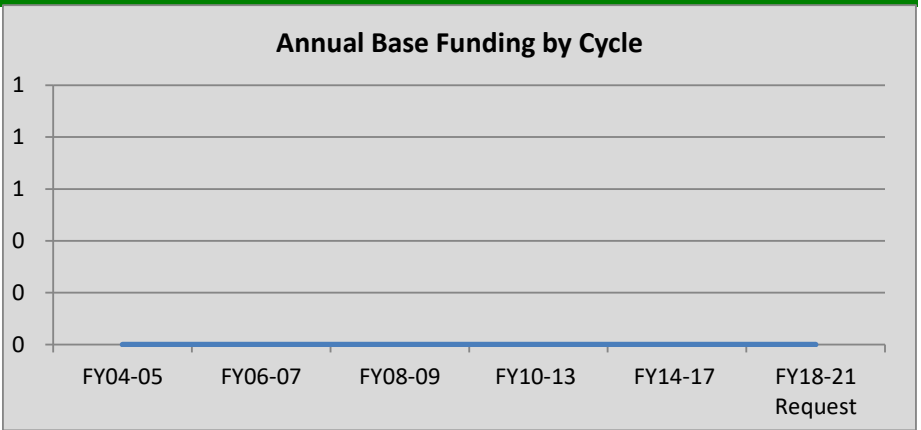
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The Wildcat Sports Radio Network is a partnership with CWU Athletics department and KCWU-FM, providing students opportunities to perform professional level sports broadcasting in the living, learning, laboratory that is KCWU-FM. The Wildcat Sports Radio Network is currently the only live, on-air broadcast of a university's athletics department performed completed by students. Students receive hands-on skills, from play-by-play and color commentary, sideline reporting, and board operation. Wildcat sports radio network is not only an opportunity for students of KCWU-FM to share their skills with the CWU community, but also, it showcases CWU athletics to the community, alumni, and campus.

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	-
Student Payroll	17,600
Employee Benefits	528
Goods & Services	-
Travel	26,500
Equipment	3,000
<u>Annual Base Expenses</u>	<u>47,628</u>
<i>Less: Annual Other Funding Sources</i>	<i>(12,000)</i>
Annual Base Funding Request	\$ <u><u>35,628</u></u>



Name of Program,
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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	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
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
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-

Base Funding Request

Name of Program, Activity, or Service	S&A Project ID/IDs	Submitted By	12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
	- per Month		12.0	1	19.5%	-
BASE <i>CIVIL SERVICE and TEMP</i> PAYROLL EXPENSE TOTAL						-

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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
Sports Football Play-by-Play - 20 hours/week x 1 quarters (10 weeks)	11.00	per Hour	200.0	1	3.0%	2,200
Sports Men's Basketball Play-by-Play - 20 hours/week x 1 quarters (10 weeks)	11.00	per Hour	200.0	1	3.0%	2,200
Sports Women's Basketball Play-by-Play - 20 hours/week x 1 quarters (10 weeks)	11.00	per Hour	200.0	1	3.0%	2,200
Sports Women's Soccer Play-by-Play - 20 hours/week x 1 quarters (10 weeks)	11.00	per Hour	200.0	1	3.0%	2,200
Sports Women's Volleyball Play-by-Play - 20 hours/week x 1 quarters (10 weeks)	11.00	per Hour	200.0	1	3.0%	2,200
Sports Women's Volleyball Color - 20 hours/week x 1 quarters (10 weeks)	11.00	per Hour	200.0	1	3.0%	2,200
Sports Men's Basketball Color - 20 hours/week x 1 quarters (10 weeks)	11.00	per Hour	200.0	1	3.0%	2,200
Sports Women's Basketball Color - 20 hours/week x 1 quarters (10 weeks)	11.00	per Hour	200.0	1	3.0%	2,200
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					528	17,600

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	528
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	3.0%	528

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	-
	-
	-
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	-

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Travel Expenses - Football	4,000
Travel Expenses - Basketball (M)	7,000
Travel Expenses - Basketball (W)	7,000
Travel Expenses - VolleyBall (W)	5,000
Travel Expenses - Soccer (W)	3,500
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
BASE <u>TRAVEL</u> EXPENSE TOTAL	26,500

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Comrex Access Unit	2.0	6,000.00	12,000	3,000
			-	-
			-	-

Base Funding Request

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			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				3,000
ANNUAL BASE EXPENSES - TOTAL				47,628

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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
Underwriting	12,000
	-
	-
	-
	-
	-
	-
	-
	-
	-
BASE <u>OTHER FUNDING SOURCES</u> TOTAL	12,000

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

12,000

ANNUAL S&A BASE FUNDING REQUEST

\$35,628

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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 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	<i>Average Annual Amount</i>
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL