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

Name of Program, Activity, or Service

**CENTRAL ACCESS TELEVISION** 

oaa Project

Submitted By Kristin Gaskill gaskillk@cwu.edu

Total <u>Annual</u> Base Funding Requested

\$ 23,280

#### **BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

Central Access Television is a student run TV station locally broadcasted from Central Washington University. Its goal is to provide campus wide entertainment, news and information about campus events and local activities that relates to the students of CWU. In order to provide these services we will follow sporting events, write and produce original TV material (comedies, dramas, ect.), and we will work along side other Student Media outlets such as Observer and Pulse in order to bring students the latest in on campus news.

Requests for S&A funding will be applied toward obtaining equipment and facilitating the station in its early stages of construction.

#### (Provide the data for the chart below on the second tab. The chart ANNUAL BASE FUNDING REQUEST SUMMARY will auto populate.) Annual Base Annual Base Funding by Cycle **Amount** Admin/Exempt Payroll 25,000 Civil Service Payroll 2,534 7,200 Student Payroll 20,000 **Employee Benefits** 596 15,000 Goods & Services 500 Travel 10,000 2,950 Equipment **Annual Base Expenses** 13,780 5,000 Less: Annual Other Funding 0 (1,000)Sources FY06-07 FY04-05 FY08-09 FY10-13 FY14-17 **Annual Base Funding** Request \$ 12,780 Request

Project

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#### **ANNUAL BASE EXPENSES**

#### BASE <u>ADMIN / EXEMPT</u> PAYROLL EXPENSE

			Pay Rate			
			Units per	Number of		Annual Base
Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Year	Employees	Benefits %	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 TO	OTAL				-	-

### BASE <u>CIVIL SERVICE and TEMP</u> 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: In charge of handling business and financial transactions that deal with CAT accounts and responsible for all admin functions in the handling and processing of account funds and student employees.	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%	-

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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%	-
			per Month	12.0	1	15.0%	-
BASE CIVIL S	ERVICE and TEMP PAYROLL EXPENSE	101/				10,880	2,534

**CENTRAL ACCESS TELEVISION** 

эαΑ **Project** 

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### BASE <u>STUDENT</u> PAYROLL EXPENSE

			Pay Rate Units per	Number of		Annual Base
Student Position - Description	Pay Rate	Pay Rate Unit	Year	Employees	Benefits %	Amount
Operations Manager: In charge of station scheduling and overseas the logistical operations of the station's broadcastings.  Approx. 5hrs/wk	12.00	per Hour	150.0	1	3.0%	1,800
Training Manager: Responsible for the training of all new C.A.T. student employees and oversees the maintenance of all C.A.T. equipment. Approx. 5hrs/wk	12.00	per Hour	150.0	1	3.0%	1,800
General Manager: Responsible for all tasks that include transference of money and oversees client relations. Also in charge of crew delegation and public affairs in relation to	12.00	per Hour	150.0	1	3.0%	1,800
Camera Operator: Responsible for camera operations during client shoots. One to Two students Approx 2hrs/wk	10.00	per Hour	60.0	1	3.0%	600
Sound Technician: Responsible for sound recording during client shoots. One student Approx. 1hr/wk Editor: Responsible to compiling and	10.00	per Hour	30.0	1	3.0%	300
editing footage shot for clients through C.A.T. and producing a well formatted and complete final product. Two students Approx. 3hrs/wk	10.00	per Hour	90.0	1	3.0%	900
	-	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%	-

ame of Progra		CENTRAL ACCESS TELEVI	ISION	Project		Submitted By	Kristin Gaskill gas	killk@cwu.edu
			-	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 ST	UDEN	<u>IT</u> PAYROLL EXPENSE TOTAL	-				216	7,200
BASE <u>E</u>	<u>MPLO)</u>	<u>'EE BENEFITS</u> EXPENSE						
Payroll C		ry					Overall Benefits %	Annual Base Amount
Admin/Ex Civil Serv							N/A 429.4%	10,880
Student	ice						429.4% 3.0%	216
BASE EN	//PLO	YEE BENEFITS EXPENSE TOT	AL				114.0%	11,096

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BASE <u>GOODS &amp; SERVICES</u> EXPENSE	
	Annual Base
Description of Goods & Services Expense	Amount
Web Development: Construction and Maintenance of online presence. This includes the purchase of a domain, hosting, website construction and maintenance/site updates.	350
<b>Printing</b> : Cards, Flyers, Posters, Banners and Handouts for promotions and event advertising.	150
BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL	50
BASE <u>TRAVEL</u> EXPENSE	
Description of Travel Expense	Annual Base Amount
BASE <u>TRAVEL</u> EXPENSE TOTAL	

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BASE	<u>EQUIPMENT</u>	EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
<b>Equipment Maintenance</b> : Stream Box, Camera and Lighting Equipment.	4.0	1,000.00	4,000	1,000
Software: Updates and Renewals	4.0	50.00	200	50
Server Maintenance:	4.0	1,200.00	4,800	1,200
Check Out Software for Equipment: Through Com. Department	4.0	700.00	2,800	700
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				2,950

**ANNUAL BASE EXPENSES - TOTAL** 

24,280

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### ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

Description of Other Funding Source (Revenues & Transfers In)					Annual Bas Amount
Clients: Including Campus departments and businesses surrounding community. Est. 5-6 Clients 1st year.	in the				1,0
BASE <u>OTHER FUNDING SOURCES</u> TOTAL					1,0
BASE <u>OTHER PONDING SOUNCES</u> TOTAL					1,0
USE OF <u>CARRY FORWARD (RESERVES)</u>					
		Total	Total to be		
Description of Carry Forward (Reserve) Balance		Expected Carry	Used for Expenses	Total to be Retained	Annual Ba Amount
		-	-	-	
		-	-	-	
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL					

## **ANNUAL S&A BASE FUNDING REQUEST**

\$23,280

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D	ISCLOSURE 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	-	-	-	-	
D	ISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL					-