

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

<b>Name of Program, Activity, or Service</b>	<b>KCWU-FM</b>	<b>S&amp;A Project ID/ID's</b>	<b>53500000(1)</b>	<b>Submitted By</b>	Chris Hull
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**Total Annual Base Funding Requested**     **\$ 266,516**

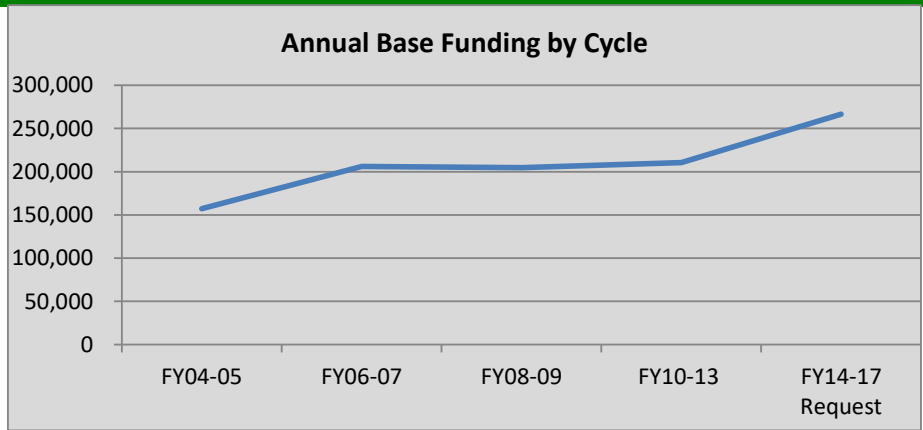
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

KCWU-FM, part the the Campus Life family of departments, is a student-operated public media organization supported by Services and Activities fees and administered by the office of the CWU Dean of Student Success. KCWU-FM operates under a non-commercial, educational FM broadcast license, issued by the FCC to the CWU Board of Trustees. KCWU-FM serves CWU students with programming relevant to their lifestyle, tastes, and preferences, while still offering a significant and viable alternative to other broadcast and online media sources. The station's programming and events are designed to educate, entertain, and inform the public while emphasizing the activities and issues of relevance to CWU students and the community in which they live. Participants gain hands-on public speaking, workplace accountability, teamwork, and leadership skills via on-air announcing, audio production, broadcast news and public affairs program production, broadcast copywriting, sponsorship solicitation, promotional event management and organization.

**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	\$ 60,251
Civil Service Payroll	133,076
Student Payroll	70,852
Employee Benefits	73,125
Goods & Services	41,000
Travel	3,987
Equipment	51,225
<b>Annual Base Expenses</b>	<b>433,516</b>
<i>Less: Annual Other Funding Sources</i>	<i>(167,000)</i>
<b>Annual Base Funding Request</b>	<b>\$ 266,516</b>



Name of Program, Activity, or Service

**KCWU-FM**

S&A Project ID/IDs

**5350000(1)**

Submitted By

Chris Hull

**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
General Manager	\$60,251	per Year	1.0	1	15.0%	<b>60,251</b>
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>					<b>19,538</b>	<b>60,251</b>

**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
ITS 3	\$4,681	per Month	12.0	1	15.0%	<b>56,168</b>
Broadcast Technician 2	\$3,196	per Month	12.0	1	15.0%	<b>38,352</b>
Program Coordinator	\$3,213	per Month	12.0	1	15.0%	<b>38,556</b>
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>					<b>51,461</b>	<b>133,076</b>

Name of Program,  
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S&A  
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**5350000(1)**

Submitted By

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**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
<b>Broadcast IT Associate - 17 hours/week x 4 quarters (35 weeks)</b>	\$10.00	per Hour	595.0	1	3.0%	<b>5,950</b>
<b>Broadcast Engineering Associate - 17 hours/week x 4 quarters (35 weeks)</b>	\$10.00	per Hour	595.0	1	3.0%	<b>5,950</b>
<b>Office &amp; Programming Associate - 17 hours/week x 3 quarters (31 weeks)</b>	\$9.75	per Hour	527.0	1	3.0%	<b>5,138</b>
<b>Training &amp; Development Coordinator - 17 hours/week x 3 quarters (31 weeks)</b>	\$9.75	per Hour	527.0	1	3.0%	<b>5,138</b>
<b>Production Coordinator - 17 hours/week x 4 quarters (31 weeks)</b>	\$9.75	per Hour	527.0	1	3.0%	<b>5,138</b>
<b>Music Programming Coordinator - 17 hours/week x 3 quarters (31 weeks)</b>	\$9.75	per Hour	527.0	1	3.0%	<b>5,138</b>
<b>Promotions Coordinator - 17 hours/week x 4 quarters (35 weeks)</b>	\$9.75	per Hour	595.0	1	3.0%	<b>5,801</b>
<b>Marketing Coordinator - 17 hours/week x 4 quarters (35 weeks)</b>	\$9.75	per Hour	595.0	1	3.0%	<b>5,801</b>
<b>News &amp; Public Affairs Coordinator - 17 hours/week x 3 quarters (31 weeks)</b>	\$9.75	per Hour	527.0	1	3.0%	<b>5,138</b>
<b>Trainer - 17 hours/week x 3 quarters (30 weeks)</b>	\$9.50	per Hour	510.0	2	3.0%	<b>9,690</b>
<b>Core Staff Assistant (Marketing &amp; Graphics) - 14 hours/week x 3 quarters (30 weeks)</b>	\$9.50	per Hour	420.0	1	3.0%	<b>3,990</b>
<b>Core Staff Assistant (Event Support) - 14 hours/week x 3 quarters (30 weeks)</b>	\$9.50	per Hour	420.0	2	3.0%	<b>7,980</b>
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>2,126</b>	<b>70,852</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	32.4%	<b>19,538</b>
Civil Service	38.7%	<b>51,461</b>
Student	3.0%	<b>2,126</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>27.7%</b> <b>73,125</b>

Name of Program, Activity, or Service

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S&A Project ID/IDs

5350000(1)

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense	Annual Base Amount
<b>Office/Operating Supplies</b> <i>Office supplies; data processing supplies; mail; studio furnishings</i>	9,000
<b>Program Expenses</b> <i>Rentals, Leases, advertising, music licensing, contract engineering</i>	15,000
<b>Maintenance, Repair, Replacement</b> <i>Xerox, Cisco, Lathem Time Attendance Maintenance Agreements; Vehicle Maintenance</i>	5,000
<b>Memberships, Registrations, Subscriptions</b> <i>CBI, WSAB, Billboard</i>	2,000
<b>Telecom/Data Services</b> <i>Lines/SCAN/Cell stipends/Fairpoint DSL 720/yr</i>	10,000
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>	<b>41,000</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense	Annual Base Amount
<b>CWU Motor Pool</b> <i>Professional Staff</i>	\$600
4 in-state day trips per year for professional networking, consultation with other broadcasters, and day-long seminars.	-
\$150 in Motor Pool costs per trip.	-
<b>College Broadcasters, Inc - (Bi-annual attendance)</b> <i>2 staff; student and/or professional</i>	\$978
Noncommercial broadcaster/media convention (location varies annually) - featuring student awards, media panelists, interactive industry technology forums.	-
2 people @ \$226/day per diem (meals/lodging) x 3 days	-
2 people @ \$300/each (airfare)	-
<b>National Association of Broadcasters Annual Conference (Bi-annual attendance)</b> - typically in Las Vegas, NV	\$1,250
Industry trade convention and professional development workshops; networking with industry professionals/consultants	-

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2 professional staff	2 people @ \$170/day per diem (meals/lodging) x 5 days 2 people @ \$150/person (ground transportation onsite) 2 people @ \$250/person (Air fare)	- -
<b>Washington State Association of Broadcasters (Annual attendance) - Seattle, WA</b> 2 professional staff	Overnight 2-day conferences/seminars featuring FCC legal compliance panelists, seminars, industry news 2 people @ \$208/day per diem (meals/lodging) x 1.5 days \$180 in Motor Pool costs per trip.	<b>\$804</b>
<b>College Music Journal (CMJ) Annual Conference Bi-annual attendance) - New York City; 2 student staff</b>	Student networking with music industry professionals; insight into music and media promotions careers. 2 people @ \$71/day per diem (meals only) x 5 days	<b>\$355</b>
<b>BASE TRAVEL EXPENSE TOTAL</b>		<b>3,987</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
<b>Desktop Computers</b> <i>Cost each reflects credit for participation in ITS "Win Win" program</i>	16.0	550.00	8,800	<b>2,200</b>
<b>Laptop/Portable and IT iMac computers</b> <i>Replacements in next 4 years: 3 laptops; 1 iMac; 4 portable Lenovos</i>	8.0	\$1,050	\$8,400	<b>\$2,100</b>
<b>Rack Mount Computer Systems &amp; Peripherals</b>	8.0	3,000.00	24,000	<b>6,000</b>
<b>Uninterruptible Power Supply Equipment &amp; Battery Replacements</b>	12.0	1,250.00	15,000	<b>3,750</b>
<b>Network Switches &amp; Peripherals</b>	4.0	2,000.00	8,000	<b>2,000</b>
<b>Routers &amp; Fiber Studio to Transmitter Link</b>	2.0	1,500.00	12,000	<b>3,000</b>
<b>Transmitter site, Studio, Office furnishings</b>	14.0	700.00	9,800	<b>2,450</b>
<b>Studio Audio/Network Infrastructure Support</b>	12.0	2,200.00	26,400	<b>6,600</b>
<b>Portable DJ audio/video gear</b>	2.0	2,200.00	4,400	<b>1,100</b>
<b>Broadcast Automation System Upgrade</b>	1.0	30,000.00	30,000	<b>7,500</b>
<b>Comrex Telephone Hybrid</b>	1.0	6,000.00	6,000	<b>1,500</b>
<b>Promotions Canopy</b>	1.0	3,500.00	3,500	<b>875</b>
<b>Surge Protectors</b>	12.0	150.00	1,800	<b>450</b>
<b>Office/Network Printers; Xerox Copier Replacement</b>	5.0	840.00	4,200	<b>1,050</b>

Base Funding Request

Name of Program, Activity, or Service	KCWU-FM	S&A Project ID/IDs	53500000(1)	Submitted By	Chris Hull	
Electronic Music Library Hard Drive Storage			1.0	4,000.00	4,000	1,000
Equipment Racks			2.0	4,600.00	9,200	2,300
General Studio Repair & Replacements			8.0	800.00	6,400	1,600
Electronic Test and Repair Equipment			4.0	2,000.00	8,000	2,000
Music Logging Software			1.0	5,000.00	5,000	1,250
Promotions Vehicle Replacement			1.0	10,000.00	10,000	2,500
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>						<b>51,225</b>
<b>ANNUAL BASE EXPENSES - TOTAL</b>						<b>433,516</b>

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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
Projected Revenues - Limited programming support service for events	\$1,000
	-
<b>BASE OTHER FUNDING SOURCES TOTAL</b>	<b>1,000</b>

**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
Maximum expected remaining from Fiscal 2013 Goods & Services totals.	\$1,500			\$1,500
	-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>				<b>1,500</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL** **2,500**

**ANNUAL S&A BASE FUNDING REQUEST** **\$431,016**

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**5350000(1)**

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

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

<b>Description of Non-S&amp;A Funding Source</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Average Annual Amount</b>
SUB funding for three classified staff positions	169,000.00	169,000.00	165,000.00	165,000.00	<b>167,000</b>
					-
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>169,000</b>	<b>169,000</b>	<b>165,000</b>	<b>165,000</b>	<b>167,000</b>

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

**167,000**