

SERVICE & ACTIVITY FEE ANNUAL REPORT

KCWU-FM Radio: \$306,521

Fiscal Year: FY 2023
Program Name: KCWU-FM Radio
Program Manager: Tommy Skaggs

Please list any S&A funded position that have been vacant longer than six (6) months. IF any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.

N/A

Please provide an overview of the student-centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

KCWU welcomes students from all majors and backgrounds to gain hands-on experience in a state-of-the-art facility learning broadcast, engineering, video, and creative expression. A peer led training program allows students to learn everything they need to know about hosting their own radio show including how to generate content and run the technology.

KCWU supported individual students, small groups, and radio programming hosted by students from the DEC (The RAP) and ESC (EquiTEA). In addition to generating content, we also supported campus and community events by providing music and audio support as well as on-air announcements and promotion.

In FY23, KCWU also led efforts to organize and manage the end of year Student Appreciation concert, Wild Fest that included student and alumni performers as well as headliner Armani White.

Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

End of year fund transfer out/sweep. Balance was related to an automation system upgrade was scheduled and purchased in FY23, and due to the availability of computer components, part of the delivery was pushed into July, making \$10,150 charged to FY24. In addition, the supplemental funding requests and departmental alumni musician support funding approved for Wild Fest were not transferred into the KCWU account, which had they been completed, would have generated a larger roll back of funding.

Please provide an explanation for any position or negative fund balances at year end.

N/A

**Service & Activities Base Funding
Financial Overview
For the month ended September 30, 2023
Department: KCWU
Student Activities
No Component
As of 12/22/23**

	FY22 Actuals	FY23 Actuals
Revenues		
CWU-Sales and Services	6,196	6,969
CWU-Other	11,985	13,918
CWU-Allocation (Revenue)	488,998	483,750
Total Revenues	507,178	504,637
Transfers		
CWU-Transfer (Intra-Fund In)	1,945	0
CWU-Transfer (Intra-Fund Out)	0	(10,601)
Total Transfers	1,945	(10,601)
Expenses		
CWU-Salary and Wage (Staff)	163,873	205,971
CWU-Student/Temporary/Overtime	142,001	103,379
Total Salaries	305,874	309,350
CWU-Benefits	61,191	81,866
Total Salaries & Benefits	367,065	391,216
CWU-Goods	32,104	43,033
CWU-Services	17	0
CWU-Supplies	9,239	3,206
CWU-Utilities	11,216	14,402
CWU-Repairs/Maintenance	120	727
CWU-Program	12,132	42,782
CWU-Travel	3,741	9,467
CWU-Equipment/Software (Non-Capita)	53,365	7,385
Bad Debt	0	0
Total Goods & Services	121,932	121,002
Total Expenses	488,998	512,217
Net Resources	20,126	(18,181)
Projected Beginning Fund Balance	-1,945	18,181
Projected Ending Fund Balance	18,181	0