

# SERVICE & ACTIVITY FEE ANNUAL REPORT

## FISCAL YEAR 2024

**Program Name: KCWU**

**Program Manager: Tommy Skaggs**

- 1. Please list any S&A funded position that have been vacant longer than one (1) month. If any vacancies exist, please explain how you utilized the funds and what your long-term plans are for the position.**

N/A

- 2. 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. Our peer led training program teaches students how to create and host radio shows, providing real-world experience in content generation and technology operation.

Additionally, KCWU supports campus events by providing music, audio services, and on-air promotions for orientations, graduation ceremonies, and club events, benefiting thousands of students and their families.

This programming directly benefits students by: Offering professional experience in broadcasting, technical skills, and event promotion. Creating platforms for cultural expression and inclusivity. Strengthening campus connections through relevant and engaging content. Providing opportunities to build resumes, portfolios, and professional networks.

- 3. 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. To be good stewards of the budget and understanding budget cuts, KCWU limited G&S spending, which in turn negatively affected the planned equipment replacement cycle. Looking forward, KCWU will be able to utilize the full allocation.

- 4. Please provide an explanation for any positive or negative fund balances at year end.**

N/A

**Service & Activities Base Funding  
Financial Overview  
For the month ended September 30, 2024  
Department: KCWU  
Student Activities  
No Component  
As of 10/22/24**

	FY22 Actuals	FY23 Actuals	FY24 Actuals
<b>Revenues</b>			
CWU-Sales and Services	6,196	6,969	7,217
CWU-Other	11,985	13,918	13,346
CWU-Allocation (Revenue)	488,998	483,750	457,563
<b>Total Revenues</b>	<b>507,178</b>	<b>504,637</b>	<b>478,125</b>
<b>Transfers</b>			
CWU-Transfer (Intra-Fund In)	1,945	0	0
CWU-Transfer (Intra-Fund Out)	0	(10,601)	(27,091)
<b>Total Transfers</b>	<b>1,945</b>	<b>(10,601)</b>	<b>(27,091)</b>
<b>Expenses</b>			
CWU-Salary and Wage (Staff)	163,873	205,971	231,409
CWU-Student/Temporary/Overtime	142,001	103,379	63,610
<b>Total Salaries</b>	<b>305,874</b>	<b>309,350</b>	<b>295,018</b>
CWU-Benefits	61,191	81,866	83,866
<b>Total Salaries &amp; Benefits</b>	<b>367,065</b>	<b>391,216</b>	<b>378,885</b>
CWU-Goods	32,104	43,033	22,073
CWU-Services	17	0	0
CWU-Supplies	9,239	3,206	5,405
CWU-Utilities	11,216	14,402	13,575
CWU-Repairs/Maintenance	120	727	723
CWU-Program	12,132	42,782	14,856
CWU-Travel	3,741	9,467	8,305
CWU-Equipment/Software (Non-Capita)	53,365	7,385	7,214
Bad Debt	0	0	0
<b>Total Goods &amp; Services</b>	<b>121,932</b>	<b>121,002</b>	<b>72,150</b>
<b>Total Expenses</b>	<b>488,998</b>	<b>512,217</b>	<b>451,035</b>
<b>Net Resources</b>	<b>20,126</b>	<b>(18,181)</b>	<b>0</b>
Projected Beginning Fund Balance	-1,945	18,181	0
Projected Ending Fund Balance	18,181	0	0