

MINUTES

**Tuesday, April 10, 2012 • 7 p.m.
Room 201, Witherspoon Student Center**

Members Present: Henry Allen, Michael Biesecker, Kathryn Glaser, Cordera Guion, Kenneth Hertling, Alanna Howard, Molly Matty, Victoria Melbourne, Patrick Neal, Jim Rothschild, Paul Ruddle, Katherine Trapp, Laura Wilkinson

Members Absent: Siddharth Gandra (unexcused), Ronilyn Osborne (unexcused), Dean Phillips (excused), William Stronach (unexcused), Chandler Thompson/Andy Walsh

Others Present: Martha Collins, Doug Flowers, Jamie Lynn Gilbert, Mark Herring, Kierra Leggett, Maurizo Lewis, Krystal Pittman, Alex Sanchez

CALL TO ORDER at 7:04 p.m. by Chair Henry Allen. Quorum was established.

NEW BUSINESS

1. Approval of minutes from the March 2012 board meeting. The minutes were approved with no objections.
2. Hiring of *Nubian Message* editor for 2012-2013 (Kierra Leggett, applicant) — On behalf of the newspaper advisory board, C.J. Guion recommended Kierra Leggett be hired as *Nubian Message* editor. The board unanimously approved the motion by C.J. Guion to hire Kierra Leggett. The newspaper advisory board did not have a quorum at its meeting, but this was disclosed to the Student Media Board prior to voting on the motion.
3. Proposed amendment to Top Leaders Appointment Policy (Jamie Lynn) — The proposed amendment was to change the official start date of the *Agromeck* and *Windhover* editors to the day after the last day of classes in the spring semester, the same day as the other top editors/managers. The amendment also specified, "For annual publications, the outgoing editors' responsibilities for book distribution only continue until the end of the spring semester." Michael Biesecker made a motion to accept the proposed amendment with an amendment from the floor to strike the language "Should the *Technician* editor be accepted for a summer internship or employment that prevents him or her from serving as editor during the summer session, the Board will hire a separate individual to serve as editor for the summer session." The motion passed unanimously and takes immediate effect. Incoming *Agromeck* editor Alex Sanchez, present at the meeting, voiced no opposition. Proposal is ATTACHED.
4. Student Media appointment to the University Student Centers Board (Patrick) — Student Media has a seat on the University Student Centers Board of Directors. Laura Wilkinson agreed to assume the role as Student Media representative for the 2012-2013 academic year.
5. Budget update and 2012-2013 budget with budget narrative (Patrick) All documents ATTACHED — Student Media had budgeted to transfer about \$58,000 from its reserve account to cover expenditures for 2011-2012, but we anticipate our expenditures being about \$34,000 less than that figure mostly due to lapsed salary from the systems administrator and production assistant positions. The 2012-2013 proposed budget

includes a \$78,000 transfer from the reserve account to cover operating expenditures, an increase in salaries for SPA personnel, four part-time fixed-term journalist-in-residence positions rather than a full-time production assistant, and the first installment of capital outlays to fund WKNC's conversion to HD radio. The board unanimously approved the proposed 2012-2013 budget.

6. Wolf TV 2012-2013 (Patrick and Maurizo Lewis) — Patrick, incoming *Technician* editor Mark Herring, outgoing Wolf TV manager Kenny Hertling and incoming Wolf TV manager Maurizo Lewis met to discuss Wolf TV. They devised a three-part plan (or, "trident" ATTACHED) in moving forward with the organization. Wolf TV's core mission would be student-produced original programming, with the secondary goals of developing partner services with campus departments and organizations and becoming a platform and aggregator for student multimedia work.

REPORTS

- *Agromeck*
- Business Office
- *Nubian Message*
- Society for Collegiate Journalists
- *Technician*
- *Windhover*
- WKNC
- Wolf TV

REPORT UPDATES

Krystal reported on behalf of the Business Office that they have taken on 10 new customers in the past two weeks.

Laura reported *Technician* spent an additional \$200 in payroll costs to cover the men's basketball team's run in the NCAA tournament.

Alanna reported the *Windhover* arrived Tuesday, April 10 with the CDs to arrive on April 12 and the release party scheduled for April 16.

EXECUTIVE SESSION

The Student Media Board of Directors may adjourn into executive session to discuss matters of litigation, potential litigation or personnel.

ADJOURN at 8:26 p.m.

TEXT OF REPORTS

Agromeck
submitted by Kathryn Glaser, editor

REPORT NOT SUBMITTED IN ADVANCE.

Business Office
submitted by Ronilyn Osborne, business office manager

Revenue — Revenue has been picking up lately and has been positively maintained. The business office has sold enough advertisements to cover the cost of the paper for the past three weeks, making budget, which has been an exceptional turn in the right direction.

Technician — Sales representatives have been working on increasing revenue, which has proved to be successful as revenue is up. The staff will soon start prospecting their clients for the upcoming exam issue, summer issues as well as the Orientation guide.

Agromeck — We have been discussing book distribution and ways to promote it with the *Agromeck* staff.

Nubian Message — Thanks to Jamie Gilbert, *Nubian's* web site is set up with Google AdSense.

Wolf TV — We are thinking of ways that our new marketing this summer can use Wolf TV to generate revenue from campus departments.

WKNC — We are working to increase sales for WKNC and looking for sponsors for baseball.

Personnel — Olivia Pope will be the business office manager starting in May. She has some wonderful ideas for the business office that she plans to implement as soon as she assumes her title. Our head designer, Sasha Campbell, is studying abroad in Japan and just left this week. Therefore, she will not be working in the business office until next semester in the fall. Due to her absence, we have had to adjust the schedule for other office employees to cover Sasha's absences. Chelsea Perry, who lost the business office manager position to Olivia, has put in her resignation. She will no longer be working in the business office after May. We have several others graduating so Olivia will start recruiting soon.

Training — I am planning on having a sales training after Easter break. Since Krystal and Olivia went to the newspaper conference in Miami last week, the training will focus on their experience there and what they learned during the conference.

Updates — Despite foreseen issues with AdPro, there is now the possibility that the business office may continue to access AdPro in an updated version. Details about this condition are yet to come, but things do appear to be looking positive. This would prevent the business office from using temporary methods of scheduling advertisements. Keeping AdPro would also allow the business office to have access to all client advertisement records, which are very useful.

We are meeting with College Publisher to update technicianonline.com with the editorial staff as well as looking into app development.

Nubian Message
submitted by C.J. Guion, editor

REPORT NOT SUBMITTED IN ADVANCE.

Society for Collegiate Journalists
submitted by Sarah Tudor, president

NO REPORT

Technician
submitted by Laura Wilkinson, editor

REPORT NOT SUBMITTED IN ADVANCE.

Windhover
submitted by Alanna Howard, editor

Revenue — No changes.

Events — The Release Party is April 16 at 7 p.m. at the Crafts Center. Lisa, the new editor, is in charge of food donations. Posters are being printed right now and e-boards have been uploaded.

Expenditures — \$400 for CDs.

Personnel — Congratulations to Lisa Dickson on being the new *Windhover* editor.

Training — None.

Technology — None.

Coverage — Not applicable. We'll put posters up for the release party all over campus and in area coffee shops, on e-boards, social media and listserves.

Deadlines — The CDs are being shipped April 4. The books are scheduled to be delivered April 9 or 10 by Theo Davis. The audio page is ready to be tied to the website by Doug, the new systems administrator, and Josh has done a great job aligning the audio page with the book design. I'm working on the app and a minimal version should be ready by the end of April. The rest will be finished after exams.

WKNC
submitted by Molly Matty, general manager

Revenue — Non-fee income (money in the bank), as of March 31, 2012: \$36,384.07

- Regular donor announcements — \$11,185
- Tir Na nOg — \$9,500
- Promotions/Live Nation — \$1,790
- Benefit Concerts — \$5,654
- Wolfpack Sports — \$6,300
- Merchandise Sales — \$1,875.86
- Other — \$79.21

We have a little less than \$15,000 in income to raise by the end of the fiscal year on June 30. We should be able to achieve this goal.

Expenditures — We will start looking into ordering a new part of the Comrex remote broadcasting unit. Our engineers are working on creating a fix for the turntables. This will involve a new preamp and a box built to idiot-proof the wires associated with the turntables. We recently bought 50- 88.1 FM shirts. Those are for sale for \$8 and are definitely hot sellers.

Personnel — Michael Jones has been hired as the new general manager. I have been holding one-on-one meetings with everyone on staff who wants to meet to discuss their goals and potential interests in the station. I am using this information to assist Michael in his transition back into the swing of things at WKNC.

He will begin the hiring process in early April and will hold Skype interviews with my assistance for all positions for the summer. People interested in positions for the fall will apply upon returning for the next school year.

I have hired Margaret Gaines as Chainsaw Music director in the meantime. She is great.

Training — The training critique/survey will be sent out April 11. The meetings I've held with paid staff and volunteers could be thought of as "training," as students are given the chance to ask questions about their jobs or future jobs. The members of "Eye on the Triangle" had an NPR listening party and used some of the techniques they found in "This American Life" in their pieces. This is a step in a great direction for EOT.

Technology — The door vents have been installed in the engineering room. Now if only the AC worked.

FAQ page is live at wknc.org/faq.

The screenshot shows the WKNC 88.1 FM Raleigh website. At the top, it says "WKNC 88.1 FM Raleigh" and "wknc.org". Below that is a description: "Student-run non-commercial radio from NC State University. Indie rock, electronic, heavy metal and underground hip-hop." There are several navigation links: "Listen" (Mail Order Levitra, Buy Generic Levitra - Online Drug Store ...), "Schedule" (Buy Generic Cialis Online, Buy Generic Cialis - Pill Shop, Great ...), "Playlist" (Viagra side effects, buy viagra online - Online pill shop ...), "The Rock Report" (Order levitra online pharmacy, generic levitra - Pill shop ...), "Blog" (Buy Generic Cialis Softtabs, Buy Cialis - Online Pill Store, Lowest ...), and "Contact Us" (WKNC 88.1 FM is student radio from North Carolina State ...).

We've been hacked yet again. When you Google "WKNC," our website shows up but with ads for sexual enhancement medications (see screen shot).

Turntables are being fixed by April 28. Yay!

Legal — No legal issues to discuss, that I am aware of.

Coverage — EOT covered the student body president election, which was a pretty nice service to the students. Fridays on the Lawn, part 1 was awesome! We had about 200 people come,

students and non-students alike. Part two will be Friday, April 13 from 5-7 p.m. in Tucker Beach.

Voting for Independent Weekly's "Best of the Triangle" has started. WKNC fairly consistently wins Best College Radio Station. We are also hoping to place or win: Best Nonprofit Radio Station and Best DJ (our nominee is La Barba Rossa, host of "Mystery Roach").

Deadlines — Being met either by the person who is supposed to, or by me.

Wolf TV
submitted by Kenny Hertling, station manager

Revenue — N/A

Personnel — Significant staff changes- None. How many people are on staff? I have had very few people come to the meetings this semester, but I am cracking down on participation. So far my efforts have not made any changes. 15 people on staff, 4 show up to the meetings.

Training — What training has the staff undergone since the last Board meeting? Yes. Was the training effective? Why/why not? The training was effective because of the four people that were there, each have each asked me if they could come to the office and further their Final Cut training. Who conducted the training? John Gordon.

Technology — Are there any problems with technology? None. Is the hardware/software being used adequate? If not, why not? And what would be better? Yes, we just upgraded our computer so that we can use our new camera. How are we working to function in a technologically sophisticated environment? We have twitter, facebook, and a website that is updated as often as possible.

Coverage — What is the staff doing to cover campus activities or to maintain its focus on the N.C. State campus? Lately the staff has not wanted to take any assignments so there has been little coverage.

Deadlines — What challenges has the staff had meeting deadlines? The staff do not exactly have a challenge meeting deadlines, but I do set responsible deadlines for the amount of work that they have to do. In a quantifiable manner, how is the staff doing meeting deadlines? The staff is meeting their deadlines usually.

Ethics/Legal issues — None.

STUDENT MEDIA BUDGET VS. ACTUAL

DATE: April 1, 2012
 PERCENT THROUGH FISCAL YEAR: 75%

056 AGROMECK			
Budget	Actual	Percent	
Payroll	\$ 17,294.37	\$ 7,697.61	45%
Supplies	\$ 1,695.90	\$ -	0%
Leadership Developme	\$ 2,235.00	\$ 1,002.42	45%
Administrative Fees	\$ 3,849.51	\$ 3,836.48	100%
Current Services	\$ 71,438.00	\$ 907.85	1%
Fixed Charges	\$ 919.00	\$ 425.00	46%
TOTAL	\$ 97,431.78	\$ 13,869.36	14%
Non-Fee Income	\$ 10,375.00	\$ 12,877.16	124%
Fee Income	\$ 76,912.91	\$ 71,824.06	17.35%
TOTAL	\$ 87,287.91	\$ 84,701.22	97%
Profit/Loss	\$ (10,143.87)		

058 WINDHOVER			
Budget	Actual	Percent	
Payroll	\$ 4,850.00	\$ 1,439.34	30%
Supplies	\$ 684.44	\$ 600.86	88%
Leadership Developmen	\$ 75.00	\$ -	0%
Administrative Fees	\$ 951.39	\$ 964.55	101%
Current Services	\$ 17,500.00	\$ 76.51	0%
Fixed Charges	\$ 269.00	\$ 174.00	65%
TOTAL	\$ 24,329.83	\$ 3,255.26	13%
Non-Fee Income	\$ -	\$ 1.19	
Fee Income	\$ 21,494.91	\$ 20,077.62	4.85%
TOTAL	\$ 21,494.91	\$ 20,078.81	93%
Profit/Loss	\$ (2,834.92)		

OVERALL			
Budget	Actual	Percent	
Payroll	\$ 492,395.27	\$ 329,859.56	67%
Supplies	\$ 34,058.60	\$ 19,193.99	56%
Leadership Developmen	\$ 14,299.84	\$ 11,030.89	77%
Administrative Fees	\$ 34,422.34	\$ 33,943.80	99%
Current Services	\$ 287,386.33	\$ 144,914.18	50%
Capital Outlays	\$ -	\$ -	
Contracted Services	\$ 4,500.00	\$ 8,439.66	188%
Fixed Charges	\$ 7,591.00	\$ 4,437.80	58%
Grant	\$ 8,000.00	\$ 4,000.00	50%
TOTAL EXPENSES	\$ 882,653.39	\$ 555,819.88	63%
Non-Fee Income	\$ 443,257.95	\$ 413,971.55	93%
Fee Income	\$ 381,280.14	\$ 266,176.62	70%
TOTAL INCOME	\$ 824,538.09	\$ 680,148.17	82%
Net Profit/Loss	\$ (58,115.30)	\$ 124,328.29	
Current reserve	\$ 473,607.00		
Budgeted Reserve Tran:	\$ (58,115.30)		

061 NUBIAN MESSAGE			
Budget	Actual	Percent	
Payroll	\$ 4,941.25	\$ 2,416.18	49%
Supplies	\$ 235.53	\$ 112.50	48%
Leadership Developme	\$ 286.67	\$ -	0%
Administrative Fees	\$ 459.14	\$ 419.73	91%
Current Services	\$ 5,398.33	\$ 5,446.08	101%
Fixed Charges	\$ 300.00	\$ 25.00	8%
TOTAL	\$ 11,620.92	\$ 8,419.49	72%
Non-Fee Income	\$ 500.00	\$ 1,644.00	329%
Fee Income	\$ 10,129.91	\$ 9,479.95	2.29%
TOTAL	\$ 10,629.91	\$ 11,123.95	105%
Profit/Loss	\$ (991.01)		

059 WKNKC			
Budget	Actual	Percent	
Payroll	\$ 36,873.00	\$ 25,611.84	69%
Contracted Services	\$ -	\$ 2,889.66	
Supplies	\$ 10,394.22	\$ 12,262.46	118%
Leadership Developmen	\$ 1,511.92	\$ 1,191.17	79%
Administrative Fees	\$ 2,293.53	\$ 2,264.17	99%
Current Services	\$ 5,330.00	\$ 6,536.34	123%
Fixed Charges	\$ 3,947.00	\$ 2,048.00	52%
Capital Outlays	\$ -	\$ -	0%
TOTAL	\$ 60,349.67	\$ 52,803.64	87%
Non-Fee Income	\$ 51,100.00	\$ 36,384.07	71%
Fee Income	\$ 8,171.89	\$ 7,617.08	1.84%
TOTAL	\$ 59,271.89	\$ 44,001.15	74%
Profit/Loss	\$ (1,077.78)		

057 TECHNICIAN			
Budget	Actual	Percent	
Payroll	\$ 98,926.39	\$ 76,508.10	77%
Supplies	\$ 10,058.82	\$ 3,083.63	31%
Leadership Developme	\$ 7,191.25	\$ 4,958.61	69%
Administrative Fees	\$ 12,366.35	\$ 12,297.15	99%
Current Services	\$ 183,163.00	\$ 127,944.04	70%
Fixed Charges	\$ 1,289.00	\$ 1,390.80	108%
Grant	\$ 8,000.00	\$ 4,000.00	50%
Capital Outlay	\$ -	\$ -	
TOTAL	\$ 320,994.81	\$ 230,182.33	72%
Non-Fee Income	\$ 319,305.14	\$ 215,005.11	67%
Fee Income	\$ 1,492.79	\$ 1,407.50	0.34%
TOTAL	\$ 320,797.93	\$ 216,412.61	67%
Profit/Loss	\$ (196.88)		

060/066 GENERAL ADMIN			
Budget	Actual	Percent	
Payroll	\$ 329,510.26	\$ 216,186.49	66%
Contracted Services	\$ 4,500.00	\$ 5,550.00	123%
Supplies	\$ 10,989.69	\$ 3,134.54	29%
Leadership Developmen	\$ 3,000.00	\$ 3,878.69	129%
Administrative Fees	\$ 14,502.43	\$ 14,161.72	98%
Current Services	\$ 4,557.00	\$ 4,003.36	88%
Fixed Charges	\$ 867.00	\$ 375.00	43%
Capital Outlays	\$ -	\$ -	
TOTAL	\$ 367,926.38	\$ 247,289.80	67%
Non-Fee Income	\$ -	\$ 210.12	
Fee Income	\$ 325,055.54	\$ 303,441.15	73.30%
TOTAL	\$ 325,055.54	\$ 303,651.27	93%
Profit/Loss	\$ (42,870.84)		

2012-2013 STUDENT MEDIA BUDGET

	2011-2012 Budget	2012-2013 Budget	Budget Difference
OVERALL			
<i>Income</i>			
Non-fee income	\$381,280.14	\$399,270.00	105%
Student fees	\$443,257.95	\$445,994.00	101%
TOTAL	\$824,538.09	\$845,264.00	103%
<i>Expenditures</i>			
Personnel	\$492,395.27	\$515,058.00	105%
Supplies	\$34,058.60	\$25,200.00	74%
Admin service charge	\$34,422.34	\$35,306.14	103%
Leadership development	\$14,299.84	\$18,450.00	129%
Current services	\$287,386.33	\$278,984.86	97%
Fixed charges	\$7,591.00	\$6,000.00	79%
Contracted services	\$4,500.00	\$6,400.00	142%
Capital outlay	\$0.00	\$30,000.00	
Student financial aid	\$8,000.00	\$8,000.00	100%
TOTAL	\$882,653.38	\$923,399.00	105%
<i>Net</i>	(\$58,115.29)	(\$78,135.00)	134%

AGROMECK

<i>Income</i>			
Non-fee income	\$10,375.00	\$10,375.00	100%
Student fees	\$76,912.91	\$72,474.03	94%
TOTAL	\$87,287.91	\$82,849.03	95%
<i>Expenditures</i>			
Personnel	\$17,294.37	\$17,294.37	100%
Supplies	\$1,695.90	\$522.12	31%
Admin service charge	\$3,849.51	\$3,897.24	101%
Leadership development	\$2,235.00	\$2,405.64	108%
Current services	\$71,438.00	\$57,874.00	81%
Fixed charges	\$919.00	\$743.00	81%
TOTAL	\$97,431.78	\$82,736.37	85%
<i>Net</i>	(\$10,143.87)	\$112.66	

NUBIAN MESSAGE

<i>Income</i>			
Non-fee income	\$500.00	\$1,000.00	200%
Student fees	\$10,129.91	\$11,893.17	117%
TOTAL	\$10,629.91	\$12,893.17	121%
<i>Expenditures</i>			
Personnel	\$4,941.25	\$4,987.50	101%
Supplies	\$235.53	\$200.00	85%
Admin service charge	\$459.14	\$478.60	104%
Leadership development	\$286.67	\$750.64	262%
Current services	\$5,743.33	\$5,997.92	104%
Fixed charges	\$300.00	\$174.00	58%
TOTAL	\$11,965.92	\$12,588.66	105%
<i>Net</i>	(\$1,336.01)	\$304.51	

TECHNICIAN

<i>Income</i>			
Non-fee income	\$319,305.14	\$335,270.40	105%
Student fees	\$1,492.79	\$0.00	0%
TOTAL	\$320,797.93	\$335,270.40	105%
<i>Expenditures</i>			
Personnel	\$98,926.39	\$102,442.04	104%
Supplies	\$10,058.82	\$3,500.00	35%
Admin service charge	\$12,276.47	\$12,839.79	105%
Leadership development	\$5,006.25	\$9,226.80	184%
Current services	\$183,163.00	\$183,272.22	100%
Fixed charges	\$1,289.00	\$409.00	32%
Student financial aid	\$8,000.00	\$8,000.00	100%
TOTAL	\$318,719.93	\$319,689.85	100%
<i>Net</i>	\$2,078.00	\$15,580.55	

DRAFT

Produced
April 5, 2012

	2011-2012 Budget	2012-2013 Budget	Budget Difference
WINDHOVER			
<i>Income</i>			
Student fees	\$21,494.91	\$25,644.66	119%
TOTAL	\$21,494.91	\$25,644.66	119%
<i>Expenditures</i>			
Personnel	\$4,850.00	\$4,850.00	100%
Supplies	\$684.44	\$360.00	53%
Admin service charge	\$951.39	\$973.16	102%
Leadership development	\$75.00	\$75.00	100%
Current services	\$17,500.00	\$19,131.00	109%
Fixed charges	\$269.00	\$343.00	128%
TOTAL	\$24,329.83	\$25,732.16	106%
<i>Net</i>	(\$2,834.92)	(\$87.50)	

WKNC

<i>Income</i>			
Non-fee income	\$51,100.00	\$52,624.60	103%
Student fees	\$8,171.89	\$5,946.59	73%
TOTAL	\$59,271.89	\$58,571.19	99%
<i>Expenditures</i>			
Personnel	\$36,873.00	\$38,736.56	105%
Supplies	\$10,394.22	\$5,924.00	57%
Admin service charge	\$2,293.53	\$2,400.00	105%
Leadership development	\$1,511.92	\$1,991.92	132%
Current services	\$5,330.00	\$6,303.68	118%
Fixed charges	\$3,947.00	\$3,321.00	84%
Contracted services	\$0.00	\$1,000.00	
TOTAL	\$60,349.67	\$59,677.16	99%
<i>Net</i>	(\$1,077.78)	(\$1,105.98)	103%

GENERAL ADMINISTRATION

<i>Income</i>			
Student fees	\$325,055.54	\$330,035.56	102%
TOTAL	\$325,055.54	\$330,035.56	102%
<i>Expenditures</i>			
Personnel	\$329,510.26	\$346,747.52	105%
Supplies	\$10,989.69	\$14,693.88	134%
Admin service charge	\$14,502.43	\$14,717.35	101%
Leadership development	\$3,000.00	\$4,000.00	133%
Current services	\$4,557.00	\$6,406.04	141%
Fixed charges	\$867.00	\$1,010.00	116%
Contracted services	\$4,500.00	\$5,400.00	120%
Capital outlay	\$0.00	\$30,000.00	
TOTAL	\$367,926.38	\$422,974.79	115%
<i>Net</i>	(\$42,870.84)	(\$92,939.23)	

Agromeck 2012-2013

Income

Book sales	\$1,375.00	25 books x \$55/copy
Advertising	\$9,000.00	\$10,375.00
Student fees	\$72,474.03	
TOTAL	\$82,849.03	

Expenditures

Personnel	\$17,294.37
Office Supplies	\$522.12
Admin service charge	\$3,897.24
Leadership development	\$2,405.64
Parking	\$306.00
Photocopies	\$200.00
Postage	\$1,000.00
Telecommunications	\$768.00
Printing	\$55,000.00
Promotions	\$600.00
Memberships	\$743.00
TOTAL	\$82,736.37

Expenditures

Personnel	\$17,294.37
Supplies	\$522.12
Admin service charge	\$3,897.24
Leadership developn	\$2,405.64
Current services	\$57,874.00
Fixed charges	\$743.00
TOTAL	\$82,736.37

Income - Expenditures \$112.66

Editor	\$562.50	8.0	\$4,500.00 Per eight deadlines	344
Sports editor	\$50.00	8.0	\$400.00 Per eight deadlines	172
Photo editor	\$50.00	8.0	\$400.00 Per eight deadlines	8 pages
Design editor	\$50.00	8.0	\$400.00 Per eight deadlines	spreads
Promotions manager	\$50.00	8.0	\$400.00 Per eight deadlines	deadlines
Copy editor	\$50.00	8.0	\$400.00 Per eight deadlines	Budgeted Payroll
Photographers (per photo)	\$10.00	805.0	\$8,049.60	\$18,204.60
Designers (per spread)	\$15.00	129.0	\$1,935.00	Ad Rep Commission
Reporters (per story)	\$10.00	172.0	\$1,720.00	\$0.00
				% generally spent
			\$18,204.60	\$18,204.60
				95%
				\$17,294.37

Summer workshop

		2
Airfare	\$244.00	\$488.00
Hotel	\$297.00	\$297.00
Meals	\$200.00	\$400.00
Registration	\$235.00	\$470.00
		\$1,655.00

ACP/CMA convention

		1
Registration	\$85.00	\$85.00
Meals	\$145.00	\$145.00
Hotel	\$220.64	\$220.64
Travel	\$300.00	\$300.00
		\$750.64

Promotions

Postcards	\$500.00	phone lines	2	
Postage	\$1,000.00	Phone charges (\$7 x	\$14.00	\$168.00
Posters	\$100.00	Data/infrastructure	\$50.00	\$600.00
TOTAL	\$1,600.00		\$64.00	\$768.00

Editor's parking \$306.00

Memberships

Associated Collegiate Press	\$149.00
Columbia Scholastic Press Ass	\$169.00
NCCMA entry fee	\$25.00
	\$343.00

MCT Campus (news photos) \$400.00

Income

Advertising	\$1,000.00
Student fees	\$11,893.17
Total	\$12,893.17

Expenditures

Personnel	\$4,987.50
Hardware and software	\$0.00
Office supplies	\$200.00
Admin service charge	\$478.60
Leadership development	\$750.64
Parking	\$306.00
Telecommunications	\$468.00
Printing	\$5,153.92
Photocopies	\$35.00
Postage	\$35.00
Memberships	\$174.00
Total	\$12,588.66

Income - Expenditures \$304.51

Monthly payroll

	Per month	Total	
Editor	1 \$365.00	\$2,920.00	\$147/issue
Copy editor	1 \$20.00	\$380.00	\$20/issue
Layout editor	1 \$20.00	\$380.00	\$20/issue
Photographs (senior staff)	4 \$10.00	\$760.00	Per photo
Reporters (senior staff)	4 \$10.00	\$760.00	Per article
		\$5,200.00	

Leadership development

ACP/CMA convention		1
Registration	\$85.00	\$85.00
Meals	\$145.00	\$145.00
Hotel	\$220.64	\$220.64
Travel	\$300.00	\$300.00
		\$750.64

Printing

8 page tab	\$254.68	\$4,838.92
Delivery	\$0.00	\$0.00
Color	3	\$315.00
		\$5,153.92

Memberships

Associated Collegiate Press	\$149.00
NCCMA entry fee	\$25.00
Total	\$174.00

Expenditures

Personnel	\$4,987.50
Supplies	\$200.00
Admin service charge	\$478.60
Leadership development	\$750.64
Current services	\$5,997.92
Fixed charges	\$174.00
Total	\$12,588.66

8 months
19 issues
750 circulation

\$262.50 per issue payroll cost
\$0.35 per copy payroll cost

phone lines	2	
Phone charges (\$7 x 2 line)	\$14.00	\$168.00
Phone rental (1 line)	\$0.00	\$0.00
Data/Infrastructure	\$25.00	\$300.00
	\$39.00	\$468.00

Budgeted Payroll \$5,200.00
Ad Rep Commission \$50.00
% generally spent 95%
\$4,987.50 70% is more accurate

To maintain senior staff status:

- 1) Attend weekly budget meeting
- 2) Hold at least 2 office hours 2 per week on weekdays between 8 a.m. - 5 p.m.
- 3) Attend one monthly training each month

Business Office 2012-2013

Income

Student fees	\$0.00
WKNC sponsorships	\$13,624.60
Agromeck ads	\$9,000.00
Nubian Message ads	\$1,000.00
Technician ads	\$333,673.87
Total	\$357,298.47

Expenditures

Personnel	\$54,451.84
Hardware and software	\$0.00
Office supplies	\$500.00
Leadership development	\$4,646.25
Parking	\$306.00
Photocopies	\$0.00
Postage	\$1,000.00
Printing	\$1,500.00
Telecommunications	\$0.00
Memberships	\$235.00
	\$62,639.09

Expenditures

Personnel	\$54,451.84
Supplies	\$500.00
Current services	\$2,806.00
Admin service charge	\$0.00
Leadership developme	\$4,646.25
Fixed charges	\$235.00
	\$62,639.09

Income - Expenditures \$294,659.38

Staff

		Monthly	# months	
Ad designer	1	\$960.00	10	\$9,600.00 (1 person, 30 hours/ week, four weeks, \$8/hour)
Advertising manager	1	\$400.00	10	\$6,335.72 (0.7% gross)
Circulation manager	1	\$300.00	8	\$2,400.00
Classifieds sales	1	\$1,280.00	8	\$10,240.00 (1 person, 40 hours/week, four weeks, \$8/hour)
Summer classified	1	\$1,020.00	3	\$3,840.00 (40 hours/week * \$8/hour * 12 weeks)
Summer base pay	3	\$50.00	3	\$450.00
Marketing team	3	\$100.00	8	\$2,400.00
TOTAL				\$35,265.72

	Gross income	Commission	Net income	Commission rate
Agromeck	\$9,000.00	\$0.00	\$9,000.00	0%
Technician	\$333,673.87	\$16,683.69	\$316,990.18	5%
Nubian Message	\$1,000.00	\$50.00	\$950.00	5%
WKNC sales	\$13,624.60	\$2,452.43	\$11,172.17	18%

SUN convention

		3	Summer meeting and two to fall conference
Registration	\$70.00	\$210.00	
Meals	\$108.75	\$326.25	
Hotel	\$150.00	\$450.00	
Travel	\$220.00	\$660.00	
		\$1,646.25	

San Diego convention \$3,000.00

Memberships

Southern University Nev	\$125.00
College Newspapers Bus	\$110.00
	\$235.00

Technician 2012-2013

Income

Student Fees	\$0.00
Advertising	\$333,673.87
Total	\$333,673.87

Expenditures

	Technician	Business Office
Personnel	\$102,442.04	\$47,990.20
Office supplies	\$1,500.00	\$1,000.00
WolfCopy	\$2,000.00	\$2,000.00
Admin service charge	\$12,839.79	\$12,839.79
Leadership development	\$9,226.80	\$4,580.55
Parking	\$918.00	\$612.00
Postage	\$1,000.00	\$0.00
Printing	\$178,750.22	\$177,475.00
Telecommunications	\$2,604.00	\$2,604.00
Memberships	\$409.00	\$174.00
Student Grant	\$8,000.00	\$0.00
	\$319,689.85	\$257,275.54
		\$62,414.31

Income - Expenditures

\$13,984.02

Personnel

Editor**	1	\$43.00	\$43.00	\$6,622.00
			\$43.00	\$6,622.00

Issue staff

	Number	Amount	Days paid	
Webmaster**	1.0	\$20.00	57.6	\$1,152.00
Managing editor**	1.0	\$35.00	144.0	\$5,040.00
News editor**	1.0	\$20.00	86.4	\$1,728.00
Opinion editor**	1.0	\$15.00	86.4	\$1,296.00
Sports editor**	1.0	\$20.00	86.4	\$1,728.00
Features editor**	1.0	\$20.00	86.4	\$1,728.00
Design editor**	1.0	\$20.00	92.4	\$1,848.00
Photo editor**	1.0	\$10.00	144.0	\$1,000.00
Designer	1.0	\$15.00	144.0	\$2,160.00
Nightly photo color correction	1.0	\$10.00	154.0	\$1,540.00
Assistant news editor	1.0	\$15.00	30.8	\$462.00
Assistant features editor	1.0	\$15.00	30.8	\$462.00
Assistant sports editor	1.0	\$15.00	30.8	\$462.00
Opinion writers	1.0	\$10.00	144.0	\$1,440.00
Stories	5.0	\$10.00	154.0	\$7,700.00
Copy editor	1.0	\$20.00	154.0	\$3,080.00
Photos	7.0	\$10.00	154.0	\$10,780.00
Other contributors	0.0	\$10.00	154.0	\$0.00
Cartoonist	1.0	\$10.00	144.0	\$1,440.00
				\$43,894.00

Staff development

Fall retreat	\$1,500.00	20 people
Spring retreat	\$879.27	40 people
EIC conference	\$700.00	

ACP/CMA convention

Registration	\$85.00	\$170.00	2
Meals	\$145.00	\$290.00	
Hotel	\$220.64	\$441.28	
Travel	\$300.00	\$600.00	
			\$4,580.55

Editor's parking/temp passes \$612.00

Printing

Regular printing	\$1,145.00	\$163,735.00	143 regular issues
Summer issues	\$1,145.00	\$11,450.00	10 summer issues
Exam Week Extra	\$1,145.00	\$2,290.00	2 exam week issues
Tabloid issues	\$2,482.00	\$0.00	0 special issues
		\$177,475.00	155

Memberships

MCT Campus	\$0.00
ACP	\$149.00
NCCMA entry fee	\$25.00
	\$174.00

Expenditures

Personnel	\$102,442.04
Supplies	\$3,500.00
Admin service charge	\$12,839.79
Leadership development	\$9,226.80
Current services	\$183,272.22
Fixed charges	\$409.00
Grant	\$8,000.00
	\$319,689.85

154 issues
 \$319,689.85 total expenses
 \$2,075.91 cost per issue
 \$665.21 per issue payroll cost
 10,500 circulation
 \$0.20 per copy cost

\$43/issue worked; \$38/issue missed deadline; per night; 5/5 nights; 12 months

Per night; 5/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for stories
 Per night; 3/5 nights, fall/spring only; not paid for pages
 Paid \$100/month for 10 months for training, maintaining server, assignments, critiques, etc.
 Per night; 5/5 nights, fall/spring only
 Per night; 5/5 nights, fall/spring only; color correction, etc. also paid for photos
 Per night; 1/5 nights, fall/spring only; paid for stories on off nights
 Per night; 1/5 nights, fall/spring only; paid for stories on off nights
 Per night; 1/5 nights, fall/spring only; paid for stories on off nights
 2 columns per regular issue
 \$10/original story; column containing at least three rewritten briefs paid \$10

Budgeted personnel \$50,516.00
 Ad rep comission \$0.00
 \$50,516.00
 % generally spent 95%
 \$47,990.20

phone lines 6
 Phone charges (\$7 \$42.00 \$504.00
 Data/Infrastructure \$175.00 \$2,100.00
 \$217.00 \$2,604.00

Windhover 2012-2013

Income

Student fees	\$25,644.66
<hr/> Total	<hr/> \$25,644.66

Expenditures

Personnel	\$4,850.00
Hardware and software	\$0.00
Office supplies	\$360.00
Admin service charge	\$973.16
Leadership development	\$75.00
Reception	\$250.00
Parking	\$306.00
Postage	\$50.00
Photocopies	\$75.00
Printing	\$18,450.00
Telecommunications	\$0.00
Memberships (CSPA, ACP)	\$343.00
<hr/> Total	<hr/> \$25,732.16

Income - Expenditures \$(87.50)

Payroll

	7	
Editor	\$285.72	\$2,000.00
Designer		\$1,300.00
Designer		\$436.50
Designer		\$556.75
Designer		\$556.75
<hr/>		<hr/> \$4,850.00

Printing

Printing	\$16,300.00
CD master	\$1,600.00
Publicity	\$550.00
<hr/> TOTAL	<hr/> \$18,450.00

Editor's parking \$306.00

Memberships

Associated Collegiate Press	\$149.00
Columbia Scholastic Press Assoc	\$169.00
NCCMA entry fee	\$25.00
<hr/>	<hr/> \$343.00

Expenditures

Personnel	\$4,850.00
Supplies	\$360.00
Admin service charge	\$973.16
Leadership development	\$75.00
Current services	\$19,131.00
Fixed charges	\$343.00
	<hr/> \$25,732.16

\$25,732.16 per issue total expenses
 \$4,850.00 per issue payroll cost
 \$692.86 per month payroll cost
 2,500.00 circulation
 \$10.29 per copy cost

Paid in Sept., Oct., Nov., Jan., Feb., March, April
 OR paid in lump sum after issue is complete

2500 copies
 96 pages or more

WKNC 2012-2013

FINAL jlg 4/4/12

Income

Wolfpack sports	\$14,100.00	
Benefit concerts	\$7,000.00	
Tir Na nOog contract	\$12,500.00	
Sponsorship sales	\$13,624.60	
Merch/recording/promotion fees	\$5,400.00	\$52,624.60
Student fees	\$5,946.59	
TOTAL	\$58,571.19	

Expenditures

Personnel	\$38,736.56
Engineering supplies	\$5,424.00
Office supplies	\$500.00
Admin service charge	\$2,400.00
Leadership development	\$1,991.92
GM parking	\$306.00
Printing	\$300.00
Postage & freight	\$200.00
Promotions	\$1,500.00
Engineering repair	\$1,500.00
Telecommunications	\$2,497.68
Association memberships	\$1,002.00
Copyright fees/licensing	\$2,319.00
Legal fees	\$1,000.00
TOTAL	\$59,677.16

Income - Expenditures \$(1,105.98)

Personnel

	Per Pay Period	26 pay periods	Monthly Equivalent
General manager	\$200.00	\$5,200.00	\$433.33
Program director	\$150.00	\$3,900.00	\$325.00
Student engineer	\$100.00	\$2,600.00	\$216.67
Daytime music director	\$100.00	\$2,600.00	\$216.67
Promotions director	\$100.00	\$2,600.00	\$216.67
Personnel director	\$75.00	\$1,950.00	\$162.50
Production manager	\$75.00	\$1,950.00	\$162.50
Public affairs director	\$75.00	\$1,950.00	\$162.50
Afterschool music director	\$75.00	\$1,950.00	\$162.50
Underground music director	\$75.00	\$1,950.00	\$162.50
Operations manager	\$50.00	\$1,300.00	\$108.33
Creative services manager	\$50.00	\$1,300.00	\$108.33
Local music director	\$50.00	\$1,300.00	\$108.33
Chainsaw music director	\$50.00	\$1,300.00	\$108.33
Assistant promotions director	\$50.00	\$1,300.00	\$108.33
Assistant public affairs director	\$50.00	\$1,300.00	\$108.33
Assistant music director	\$50.00	\$1,300.00	\$108.33
Assistant music director	\$50.00	\$1,300.00	\$108.33
Blog editor	\$50.00	\$1,300.00	\$108.33
LBLB coordinator	\$25.00	\$650.00	\$54.17
Librarian	\$0.00	\$0.00	\$0.00
Deputy promotions on-campus	\$0.00	\$0.00	\$0.00
Deputy promotions off-campus	\$0.00	\$0.00	\$0.00
Sports DJ	\$30 per game	\$2,820.00	\$235.00
Design/Photo/Web	per project	\$1,300.00	\$108.33
TOTAL	\$1,500.00	\$43,120.00	\$3,593.33

Engineering

Engineering supplies - Tier 1	\$3,524.00
Engineering supplies - Tier 2	\$600.00
Repair - supplies	\$1,300.00
Repair - repair	\$1,500.00
TOTAL	\$6,924.00

Promotions

T-shirts	\$500.00
Koozies	\$400.00
Stickers	\$600.00
TOTAL	\$1,500.00

Travel - CBI conference

	Per student	2 students
Plane fare	\$300.00	\$600.00
Hotel	\$220.64	\$661.92
Food	\$145.00	\$290.00
Registration	\$85.00	\$170.00
TOTAL		\$1,721.92

Memberships

College Broadcasters, Inc.	\$125.00
College Music Journal*	\$655.00
NC Association of Broadcasters	\$222.00
TOTAL	\$1,002.00

*Two year subscription

Copyright Fees and Licensing

Sound Exchange	\$600.00
AudioVault	\$720.00
Selector	\$250.00
ASCAP	\$312.00
BMI	\$312.00
SESAC	\$125.00
TOTAL	\$2,319.00

Wolfpack Sports

	Per Game	Games	
Women's basketball	\$4,500.00	\$150.00	30
Women's post	\$0.00	\$150.00	0
Men's baseball	\$8,250.00	\$150.00	55
Men's baseball post	\$1,350.00	\$150.00	9
TOTAL	\$14,100.00	\$150.00	94

TirNaNog Per Week Weeks
\$12,500.00 \$250.00 50

Expenditures

Personnel	\$38,736.56
Supplies	\$5,924.00
Admin service charge	\$2,400.00
Leadership development	\$1,991.92
Current services	\$6,303.68
Fixed charges	\$3,321.00
Contracted services	\$1,000.00
TOTAL	\$59,677.16

Budgeted Personnel \$43,120.00
Ad rep commission \$2,452.43
\$45,572.43
Percent generally spent 85%
\$38,736.56

Engineering supplies - Tier 1

Power amplifiers (4)	\$2,400.00
Ubiquiti IP radios (2)	\$900.00
Gas cylinders rental	\$192.00
Nitrogen refills	\$32.00
TOTAL	\$3,524.00

Engineering supplies - Tier 2

Tascam CD-01U player	\$500.00
Annual TT maintenance (Styli)	\$100.00
TOTAL	\$600.00

phone lines	7	
voicemail	0	
Phone charges (\$7 x 7 lines)	\$49.00	\$588.00
Phone rental (1 line)	\$34.14	\$409.68
Data/Infrastructure	\$125.00	\$1,500.00
TOTAL	\$208.14	\$2,497.68

General Administration 2012-2013

Income

Student fees	\$330,035.56
TOTAL	\$330,035.56

Expenditures

EPA salaries	\$116,240.00	
SPA salaries	\$135,484.00	
Temporary wages	\$9,757.35	
Staff benefits	\$85,266.17	
Student Media Tech budget	\$2,500.00	
Photo supplies/hardware	\$1,100.00	
Supplies and materials	\$11,093.88	
Admin service charge	\$14,717.35	
Leadership development	\$4,000.00	
Server hosting fee	\$700.00	
Telecommunications	\$2,136.00	
Computer/data Process Svcs	\$1,220.04	\$101.67/month
Printing	\$1,300.00	
Postage	\$290.00	
SCJ	\$760.00	
Membership fees	\$1,010.00	
Contracted services	\$5,400.00	
	\$392,974.79	

Expenditures

Personnel	\$346,747.52
Supplies	\$14,693.88
Admin service charge	\$14,717.35
Leadership development	\$4,000.00
Current services	\$6,406.04
Fixed charges	\$1,010.00
Contracted services	\$5,400.00
	\$392,974.79

Income-Expenses

Society for Collegiate Journalists

New membership fees	\$360.00
Publicity	\$200.00
Staff development	\$200.00
	\$760.00

Contracted Services

WKNC Engineer	\$450.00	\$5,400.00
	per month	per year

Memberships

Sundry	\$190.00
Society for News Design	\$110.00
Apple and Android app fees	\$125.00
Society for Professional Journalists	\$75.00
College Media Association	\$150.00 (3 people)
	\$650.00

Telecommunications

phone lines	4	
\$7 per line	\$28.00	\$336.00
Data/Infrastructure	\$150.00	\$1,800.00
	\$178.00	\$2,136.00
	per month	per year

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Fiscal Year 2011-2012 Year-End Projection, Student Media

Current Fee: \$15.50

Impacts of Changes to Revenues:

Fee revenues were budgeted based on 97.5% of enrollment projections. Based on current cash flows, we are projecting to receive 99% of our budgeted projection for student fee revenue. We expect to meet our goal of \$381,280 in non-fee revenue for 2011-12. This amount is composed of \$330,180 in print advertising revenue and \$51,100 in radio sponsorship revenue. Total revenues are projected to come in slightly under budget by \$6,513 (less than 1%).

Impacts of Changes to Expenditures:

The most significant changes to expenditures versus budget are in the areas of EPA and SPA personnel. In response to two unexpected vacancies on the full-time staff, we increased the salaries for the director of Student Media and Technology Support Analyst in order to be able to recruit top tier candidates. Lapsed salaries were used to offset some of the additional impact in the EPA and SPA lines, including funding for the Production Assistant position that was created when self-generating revenues were higher. A fee increase will be requested as soon as possible (13-14) to fund these necessary salary adjustments.

EPA Personnel costs at year's end will be an estimated \$11,666 over the amount originally budgeted due to the reclassification of the Director's position and the hire of Patrick Neal on 12/6/2011 at higher salary. SPA personnel costs should be an estimated \$42,222 lower than originally budgeted due to vacancies and lapsed salary for two positions (IT Support and Production Assistant, which were vacated in July and November, respectively.) Further, temp wages are also trending lower than budget by \$8,585. In line with these staffing changes, benefits are also projected to come in under budget by \$7,496.

Contracted services expenditures will be an estimated \$6,140 higher than budgeted, as we have relied upon outside contractors for services formerly performed by full-time staff. Fees related to WKNC's Federal Communications Commission license renewal also account for part of this difference.

Supplies and Materials spending will be an estimated \$5,000 higher than originally budgeted due primarily to unforeseen equipment expenditures at WKNC. Travel expenditures will be an estimated \$3,150 higher than originally budgeted, as conference travel for one organization was not taken into account, and conference travel for another was inadequate.

In the final analysis, we expect our total expenditures to be about \$34,347 less than the approved budget. Even in light of those unexpected, one-time cost savings, we will be required to tap into our reserve fund to cover some \$20,146 in expenditures exceeding revenues. Despite this small overage, we will maintain our reserve at 3/12 of total operations, \$211,573, and an excess cash balance of \$187,995 to cover unforeseen operational and capital needs.

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Fiscal Year 2012-2013 Revised Budget, Student Media

Approved Fee: \$15.50 (no change)

Impacts of Changes to Revenues:

The most significant changes forecasted for revenues in 2012-13 are the result of changes to Technician's advertising rate structure.

In light of severe budgetary restraints in place across campus, we will be lowering our advertising rates for on-campus entities. Not only do we believe this is the right thing to do given the current budgetary climate, we believe it will result in a net gain in on-campus advertising for Technician, as some departments currently "priced out" of advertising should find it more affordable and within reach next year.

Elsewhere on the rate card, we will be raising the per-column-inch and other rates for off-campus businesses and national advertising agencies by between five and eight percent. Technician's rates have not been changed for at least eight years, and have thus fallen significantly below those charged by other, comparable student newspapers.

These changes, coupled with a slowly improving economy overall, should allow us to increase our non-fee revenues by 4.7% in 2012-13. The total non-fee revenue budget is composed of \$345,270 in print advertising revenue and \$54,000 in radio sponsorship revenue. Overall, revenues are projected to increase \$19,120 (2.3%) versus 2011-12 projections.

Impacts of Changes to Expenditures:

The first areas significantly impacting overall expenditures budgeted for 2012-13 are EPA and SPA salaries. The salaries for the Director and IT Support positions were increased in 2011-12 in order to hire top tier candidates. A reclassification of two SPA staff positions has been proposed for 2012-13 in light of expanded duties and expectations for the Business Manager and Office Manager positions, in order to prevent having to create an additional position. All together, those salary changes, including associated benefits costs, will have a net impact of approximately \$48,000 annually from 2012-13 forward. We are requesting a fee increase in 2013-14 to provide a permanent, ongoing funding stream for these needed staffing changes. Until that time, increased expenditures in EPA and SPA lines from reclassifications will be taken from cash reserves.

The second area of significant impact is capital outlays, all of which are related to WKNC's transmitter infrastructure. At present, WKNC's transmitter on the 10th floor of D.H. Hill Library is operating in conditions it was never designed to endure. The space is extremely dusty, and in the summers, the temperatures there rise to well above the transmitter's recommended operating temperature. As a result, our 13-year-old transmitter, which is designed to last for some 20 years, is already beginning to show signs of wear and breakdown normally seen in transmitters much closer to the end of their useful operational lives. To increase the longevity

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of the current transmitter – and to enable us to remain compliant with all FCC regulations governing WKNC's operations – we must build a climate-controlled enclosure for it atop the library. That enclosure, along with related HVAC and rewiring costs, will cost an estimated \$30,000. Since there is currently no dedicated capital expenditure line in our budget, this expenditure will be from excess cash reserves. With new leadership under the direction of Patrick Neal, we plan to conduct a comprehensive assessment and develop a long-term capital plan to ensure adequate, ongoing budget dollars allocated for ongoing infrastructure needs.

In total, our expenditures will surpass 2011-12 projections by 9.1% and are expected to exceed revenues by a total of \$78,135, depleting our cash balance by that amount. However, we will maintain our cash reserve of 3/12 of operations (\$230,850) and maintain additional cash of \$90,583 beyond that.

Fiscal Year 2013-2014 Projected Budget, Student Media

Fee Request: \$21.00, \$5.50 Increase, 35.5%

Impacts of Changes to Revenues:

Projected revenues for 2013-14 reflect an increase of \$165,281 (19.6%) and are impacted by the following:

- **Student fee increase request** for the regular term of \$5.50.
- **Regular term enrollments** are projected to increase by 2.1% and summer term enrollments are projected remain flat.
- **Advertising and sponsorship revenues** are projected to remain relatively flat; an increase of \$3,000, less than 1%.

While we are cautiously optimistic about overall economic trends, at least as they relate to local and national businesses' spending on advertising and marketing, due to the extreme market volatility seen over the past four years, we have budgeted flat for Technician advertising revenues and are predicting a slight increase in WKNC revenues from sponsorships.

Impacts of Changes to Expenditures:

We are proposing, and are assuming for this budget, a regular term fee increase of \$5.50 to offset the impacts in EPA and SPA salary adjustments instituted over the prior two fiscal years to correct salary inequities. In addition, the reinstatement of the Production Assistant position left vacant for nearly two years, November 2011-12 through June 2012-13, due to budgetary constraints; dollars for this position had to be reallocated in the absence of any fee increase and in light of declining enrollments in order to balance the budget. Given these budgetary

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constraints, we will need additional funding to reinstate the position, at a cost of approximately \$53,500 per year including full benefits.

The increase also accounts for an additional \$50,000 annually for capital replacement. We anticipate the replacement of the current transmitter with an HD unit no later than 2015-16. We anticipate the total cost of the project to be \$150,000. An amount of \$50,000 is included in the capital line annually beginning in 2013-14, although depending upon the replacement schedule, these monies may be spent over multiple years. Should we not spend these funds in 2013-14, they will be carried forward to pay for the project costs in either 2014-15 or 2015-16. Beyond the replacement of this major piece of equipment, we anticipate additional capital needs beyond the 2015-16 fiscal year in the amount of at least \$50,000 per year.

We are also requesting an additional \$20,000 in operating monies to cover inflationary increases, particularly in the area of employee benefits including retirement and health benefits. In years in which we have not received a fee increase, we have had to absorb inflationary increases of up to 15% per line item. This amount will allow us to resume operations at the level of service demanded by students and customers, while at the same time maintaining our reserve requirement of 3/12 of total operations (projected to be \$316,897 at the conclusion of 2013-14). We also endeavor to maintain a small cash balance above and beyond the reserve, at a level of \$25,000-\$50,000, to cover any unforeseen expenses necessary to keep our operations up and running.

In summary, total expenses for 2013-14 are projected to come in 9.9% higher than the 2012-13 projected budget (an amount of \$91,750), and we will come in only slightly higher than revenues by \$4,604; an amount that can be absorbed by our cash balance.

Fiscal Year 2014-2015 Projected Budget, Student Media

Proposed Fee: \$22.00, \$1.00 Increase, 4.8%

Impacts of Changes to Revenues:

Projected revenues for 2014-15 reflect an increase of \$36,269 (3.6%) and are impacted by the following:

- **Student fee increase request** for the regular term of \$1.00, a 4.8% increase.
- **Regular term enrollments** are projected to increase by 0.9% and summer term enrollments are projected remain flat.
- **Advertising and sponsorship revenues** are projected to remain relatively flat; an increase of \$3,000, less than 1%. Technician advertising is budgeted flat (though subject

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to adjustment as market conditions warrant) with a modest increase forecast for WKNC sponsorship revenue.

Impacts of Changes to Expenditures:

We are proposing, and are assuming for this budget, a regular term fee increase of \$1.00 to cover the cost increases outlined below. Projected expenses for 2014-15 versus the 2013-14 projected budget, a total increase of 3.1% or \$31,689, are impacted by the following:

- **Inflation assumptions** based on past experience and also on auxiliary planning assumptions provided by the budget office.
 - **EPA, SPA salaries and temporary wages** projected to increase 2%.
 - **Benefits** projected to increase 7.5%, driven primarily by projected increases in state health plan premiums and contributions to the TSERS retirement plan.
 - **Capital outlays** anticipated at an annual cost of \$50,000, although spending may be higher in some years versus others based on capital planning; funds will be carried forward as needed.
 - **The ASC rate** is projected at 4% and the **tort liability rate** at 0.1% of prior year expenses; these rates are provided by the budget office and are projected to remain flat for 2011-12 through 2016-17.
 - **All other inflationary increases** projected at 3%.

FY 2014-15 Summary:

Expenses are assumed to increase, while enrollments and advertising sponsorship remain relatively flat, requiring a higher fee increase to offset these costs. In addition, we will maintain our reserve at 3/12 of total operations and also a small cash balance of \$50,000 above and beyond the reserve, to cover any unforeseen expenses.

Fiscal Year 2015-2016 Projected Budget, Student Media

Proposed Fee: \$23.00, \$1.00 Increase, 4.5%

Impacts of Changes to Revenues:

Projected revenues for 2015-16 reflect an increase of \$33,801 (3.2%) and are impacted by the following:

- **Student fee increase request** for the regular term of \$1.00, a 4.5% increase.
- **Regular term enrollments** are projected to increase by 0.9% and summer term enrollments are projected remain flat.

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- **Advertising and sponsorship revenues** are projected to remain flat, though subject to adjustment as market conditions warrant.

Impacts of Changes to Expenditures:

We are proposing, and are assuming for this budget, a regular term fee increase of \$1.00 to cover the cost increases outlined below. Projected expenses for 2015-16 versus the 2014-15 projected budget, a total increase of 2.9% or \$30,337, are impacted by the following:

- **Inflation assumptions** based on past experience and also on auxiliary planning assumptions provided by the budget office.
 - **EPA, SPA salaries and temporary wages** projected to increase 2%.
 - **Benefits** projected to increase 7.5%, driven primarily by projected increases in state health plan premiums and contributions to the TSERS retirement plan.
 - **Capital outlays** anticipated at an annual cost of \$50k, although spending may be higher in some years versus others based on capital planning; funds will be carried forward as needed.
 - **The ASC rate** is projected at 4% and the **tort liability rate** at 0.1% of prior year expenses; these rates are provided by the budget office and are projected to remain flat for 2011-12 through 2016-17.
 - **All other inflationary increases** projected at 3%.

FY 2015-16 Summary:

Expenses are assumed to increase, while enrollments and advertising sponsorship remain relatively flat, requiring a fee increase to offset these costs. In addition, we will maintain our reserve at 3/12 of total operations and also a small cash balance of \$50,000 above and beyond the reserve, to cover any unforeseen expenses.

Based on the current outlook, 2015/16 would likely be the year to mark the transition to digital transmission for WKNC at an estimated cost of \$150,000. The digital transmitter will be housed in the climate-controlled structure previously constructed in 2012-13. This conversion will serve to replace WKNC's current transmitter, which should at that time be at or very near the end of its useful lifespan, and ensure the station's compliance with FCC regulations and broadcasting industry standards for the long term. We would use the current year capital allocation of \$50,000, plus \$100,000 carried forward from the prior two years, to cover this cost. Note that we have reflected our capital spending requirement at \$50,000 per year (as part of our 2013-14 fee request); however, spending may fluctuate from year to year, requiring saving in some years and spending in others.

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Fiscal Year 2016-2017 Projected Budget, Student Media

Proposed Fee: \$24.00, \$1.00 Increase, 4.3%

Impacts of Changes to Revenues:

Projected revenues for 2016-17 reflect an increase of \$34,363 (3.2%) and are impacted by the following:

- **Student fee increase request** for the regular term of \$1.00, a 4.3% increase.
- **Regular term enrollments** are projected to increase by 0.9% and summer term enrollments are projected remain flat.
- **Advertising and sponsorship revenues** are projected to remain flat, though subject to adjustment as market conditions warrant.

Impacts of Changes to Expenditures:

We are proposing, and are assuming for this budget, a regular term fee increase of \$1.00 to cover the cost increases outlined below. Projected expenses for 2016-17 versus the 2015-16 projected budget, a total increase of 2.9% or \$31,572, are impacted by the following:

- **Inflation assumptions** based on past experience and also on auxiliary planning assumptions provided by the budget office.
 - **EPA, SPA salaries and temporary wages** projected to increase 2%.
 - **Benefits** projected to increase 7.5%, driven primarily by projected increases in state health plan premiums and contributions to the TSERS retirement plan.
 - **Capital outlays** anticipated at an annual cost of \$50,000, although spending may be higher in some years versus others based on capital planning; funds will be carried forward as needed.
 - **The ASC rate** is projected at 4% and the **tort liability rate** at 0.1% of prior year expenses; these rates are provided by the budget office and are projected to remain flat for 2011-12 through 2016-17.
 - **All other inflationary increases** projected at 3%.

FY 2016-17 Summary:

Expenses are assumed to increase, while enrollments and advertising sponsorship remain relatively flat, requiring a fee increase to offset these costs. In addition, we will maintain our reserve at 3/12 of total operations and also a small cash balance of \$50,000 above and beyond the reserve, to cover any unforeseen expenses.

Top Leaders Appointment Policy

APPROVED January 2006

AMENDED February 2011

PROPOSED AMENDMENT April 2012

PURPOSE

Student leaders within the Student Media at N.C. State University determine the content of all media. By policy and practice, the Student Media are public forums for student expression. To that end, the training, development and selection of qualified and experienced leaders is a top priority, as is maintaining a continuity on each staff. Throughout this policy, the phrase “top editors/managers” refers only to those individuals hired by the Student Media Board.

POLICY

1. Timeline

- February: Before the second Friday in February, all current top editors/managers shall be advised to inform their staffs that appointments of new top editors/managers shall take place at the March meeting.
- March: The appointment of top editors/manager for the following year shall take place at the March meeting of the Student Media Board of Directors before the second Friday in March.
- The day after the last day of classes in the spring semester: All top editors/managers WKNC general manager, Technician and Nubian Message editors take over responsibility for the following year's publication.
- ~~June 1: Agromeck and Windhover editors take responsibility for the following year's publication.~~

2. Minimum Requirements

- The candidate must have been a member of that media for at least two full semesters. *
- The candidate must have at least two semesters remaining as an N.C. State University student. *
- The candidate must have at least a 2.50 cumulative grade point average and must maintain a 2.50 semester and cumulative GPA.
- The candidate must be a full-time N.C. State University student.
- The candidate must be free of active disciplinary sanctions, subject to the review of the Office of Student Conduct.
- [CLICK HERE](#) for the University regulation for undergraduate student leadership.
- (*These requirements may be waived at the discretion of the Student Media Board of Directors.)

3. Process

- During the March meeting and any other meeting at which ~~the~~ an appointment will be made, applicants shall appear before the Student Media Board of

Directors meeting in executive session to answer questions pertaining to the their qualifications.

- ~~Current top editors/manager~~Student media leaders may not vote on their successors. However, they may, and are encouraged, to participate in the discussion.
- The final appointment shall be determined by majority vote of the voting Board members present.
- If the vote does not result in a majority winner, then a run-off shall occur between the tied candidates or the two candidates with the most votes, until there is a majority winner. If there are not two top candidates and there is a tie between any two candidates that would be the second candidate in a run-off, then a run-off between these two candidates will occur to determine which candidates will be in the run-off.

4. *Terms of office*

- ~~The Agromeck and Windhover editor and staff begin their term in office June 1 and continue until May 31. However, their responsibilities continue until the book is complete and all proofs are returned to the publishing company.~~
- ~~The Technician and Nubian Message editors along with the Wolf TV and WKNC managers~~All top editors/managers and their staffs begin their term in office the day after the last day of classes in the spring semester and continue until the last day of classes in the following spring. For annual publications, the outgoing editors' responsibilities for book distribution only continue until the end of the spring semester.
- ~~The editors and senior managers~~All top editors/managers retain their position on the Student Media Board of Directors only while in office.

5. *Vacancies*

- Should a ~~publications editor or radio station general manager~~top editor/manager resign or be removed from office, the Student Media Board of Directors will, immediately upon notification, advertise for two weeks that the position is vacant. At the end of the two-week period, the Student Media Board of Directors shall appoint a new top editor/manager within 48 hours in a manner consistent with the initial hiring of all top editors/managers. The Student Media Board of Directors may appoint, by majority vote, an interim manager until a permanent replacement can be found.
- Should the *Technician* editor be accepted for a summer internship or employment that prevents him or her from serving as editor during the summer session, the Board will hire a separate individual to serve as editor for the summer session.

**Platform &
aggregator for
NC State student
multimedia work**

- project work
- video shorts
- mini-docs
- music videos
- spoken word
- films
- production
- labs & collaborations

**“The
Core”**

- staff/team-
- produced
“traditional”
programming
for the Web
- content for
other Student
Media orgs
- production
services (\$)

**“Partner
Services”**

- WolfBytes
- Hays/Arts (\$)
- Athletics (\$)
- Training (\$)
- Recreation (\$)
- Health Svcs. (\$)
- Registration (\$)
- UAB (\$)
- ROTC (\$)
- TruSAs
- Student Gov't

WOLF