



Student Fees Advisory Committee  
FY2016 Base Funding Request

# Annual Operating Budget

Coog Radio understands the level of commitment and service needed to become a thriving opportunity for students to learn and nurture their craft in the radio business through creating and managing quality content. While the station has gained a stronger approach to managing the radio stream and ensuring consistent programming, it still struggles with attracting large audiences. The new operating budget proposed for Base Augmentation in FY 2016 addresses Coog Radio’s mission, day-to-day operations, leadership, promotion and outreach. The proposed base budget is framed around three costs, outlined here in priority order:

1. Station leadership stipends — \$19,890.99
2. Marketing & promotion — \$8,944.75
3. Maintenance & operations — \$5465.00

The total base budget request including admin fees is \$36,358.78. This document will outline the proposed expenditures for FY 16.

### Stipends

The proposed budget to support three student-stipend positions is as follows:

Title	Term	Stipend	Annual cost
Station Manager	12 months	\$613.60	\$7,363.20
Promotions Director	12 months	\$466.34	\$5,596.08
Programming Director	12 months	\$466.34	\$5,596.08
		Subtotal:	\$18,555.36
		Benefits:	\$1,335.99
<b>STIPEND/WAGES TOTAL:</b>			<b>\$19,890.99</b>

### Marketing

In order to continuously drive listeners to the station, Coog Radio needs to maintain a physical presence during events such as Weeks of Welcome, Frontier Fiesta, and Homecoming. For that reason, promotional items are a significant portion of the proposed operating budget. The requested marketing allocation would be utilized as follows:

Fall 2015 Marketing		
Items	Purpose	Price
300 Brand Posters	General marketing on campus and residential halls	\$279.00
250 T-shirts	Homecoming, College Radio Day, live remotes	\$1290.00
250 Water Bottles	Homecoming, College Radio Day, live remotes	\$437.50
250 Earbuds	Homecoming, College Radio Day, live remotes	\$500.00
500 Buttons	Homecoming, College Radio Day, live remotes	\$212.50
Subtotal Fall:		\$2719.00
Spring 2016 Marketing		
250 Sunglasses	Weeks of Welcome, Lunch Series	\$875.00
50 Posters	Promote outdoor series	\$46.50
500 Fans	Promote outdoor lunch series	\$335.00
Subtotal Spring:		\$1,256.50
Summer/Back to School 2016 Marketing		
500 T-shirts	Cougar Carnival, Move-In, Weeks of Welcome	\$2,580.75
200 Hats	Cougar Carnival, Move-In, Weeks of Welcome	\$800.00
250 Sunglasses	Cougar Carnival, Move-In, Weeks of Welcome	\$875.00
500 Water Bottles	Cougar Carnival, Move-In, Weeks of Welcome	\$212.50
250 Earbuds	Cougar Carnival, Move-In, Weeks of Welcome	\$500.00
Subtotal Back to School:		\$4,968.25
<b>TOTAL MARKETING: \$8,944.75</b>		

## Maintenance and Operations

Alongside the proposed base marketing budget, to ensure continued quality, student-produced content year-round, Coog Radio needs to maintain equipment, which is constantly in use, as well as studio operations to main the functionality of the station, thus a supplies budget is requested as needs will vary from year to year. The remaining items are needed for Coog Radio to maintain a professional website, stay linked with the College Broadcasters Inc., and cover telephone fees.

Software	Casterstats, WP Engine, GoDaddy	\$932.00
Music Subscription and Library	TM Studios, Firstcom, SoundExchange	\$1700.00
Telephone/Infotech	3 phone lines	\$1048.00
Membership dues	College Broadcasters, Inc.	\$225.00
General Supplies	Office Supplies, Memory Cards, Expendables	\$1000.00
Business Meeting Expenses		\$200.00
Special Events	Trophies, Photos, Printing	\$360.00
<b>TOTAL OTHER M&amp;O:</b>		<b>\$5465.00</b>

## Budget Summary

Stipend/Wages Total	\$19,890.99
Marketing / promotion Total	\$8944.75
Other M&O Total	\$5465.00
Subtotal	\$34,300.74
6% Admin Charge	\$2424.04
<b>TOTAL BASE BUDGET: \$36,358.78</b>	

## Benchmarking

Under the direction of the CSM Adviser for Coog Radio, the first set of radio-specific benchmarks were collected. The major findings from those schools that responded are summarized here.

**UT-Arlington:** UTA Radio is a student-run, web-only radio station. It receives approximately \$19,000 in funding, which includes stipends for four (4) student managers. Listenership averages 200 unique listeners per month. The format is indie or local music, and the station uses WideOrbit software for automation. The stream is available via iHeartRadio, TuneIn, and through their own website.

**UT-Dallas:** Radio UTD is a student-run, web-only radio station. It receives approximately \$67,600 in funding, which includes stipends for six (5) student managers. Listenership averages 500 unique listens per month. The format is mixed, with a focus on local music. The station uses no paid automation software. The stream is available via their website.

**University of Cincinnati:** Bearcast Radio is a student-run, web-only radio station. It receives approximately \$23,000 in funding, which includes no stipends for student managers. Listenership averages 100 unique listeners per month. The format is indie or local music with the DJ's programming their own shows, and the station uses WideOrbit software for automation. The stream is available via through their own website.

Given the status of similarly situated college radio organizations, Coog Radio believes the level of funding requested is comparable and will set up the organization for future growth.



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**FY2015 One-Time Request**  
*Equipment Purchases to support  
live remotes and simulcasts*

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Coog Radio is committed to providing original student produced radio programming on a continuing basis. For the 2014-2015 year, Coog Radio wishes to begin a live concert simulcast with Student Video Network. This show will originate in the Student Video Network studio and be broadcast live on both Coog Radio and on the Student Video Network channel, Coog TV. Coog Radio would also like to begin hosting some weekly live acoustic performances in the new Legacy Lounge.

These events will help to promote Coog Radio and provide students with easy access to great live music. The equipment on this request supports both goals. Therefore, Coog Radio is requesting funds in the amount of \$4042.64 in order to purchase the equipment necessary to support these goals.

Description	Qty	Cost Ea.	Cost
Yamaha STAGEPAS 600I 680W Portable PA System	1	899.99	\$899.99
Yamaha A12M/P3500S Monitors and Amp pkg.	1	899.99	\$899.99
Shure PG 6 Piece Drum Microphone Kit	1	399.00	\$399.00
Blue encore 100 Microphones	4	109.00	\$439.96
Sony MDR-7506 Headphones	6	99.00	\$599.94
Art Headphone Amplifier 6 channel	1	199.00	\$199.00
DR Pro Low Profile Boom Stand	2	62.99	\$125.98
K&M Tripod Microphone Stand w/Boom	4	49.95	\$249.95
		Subtotal	\$3813.81
		6% Admin Fee	\$228.83
		<b>Grand Total</b>	<b>\$4,042.64</b>

**Justification:**

This sound system will be utilized for three (3) purposes.

1. This year, Coog Radio began providing event DJ services across campus. Currently we only have only one small sound system and would like to have an additional larger system to better serve this new service.
2. Coog Radio would like to begin offering a weeknight acoustic live performance in the UC. These performances would be well advertised and since, they will be hosted by Coog Radio, should be a great way to advertise our station.
3. Working in cooperation with Student Video Network, Coog Radio is developing a program featuring local musicians for broadcast on the Student Video Network channel, Coog TV. This show will not be possible without proper monitoring equipment and microphones.