

**Student Activity and Service Fee Advisory Committee**  
**Fact Sheet**

**ORGANIZATION:**

A. Organization Contact Information

1. Address: 2110 Hillside Road U-3008, Storrs, CT 06269
2. Phone number: N/A
3. Fax number: N/A
4. Web address: uctv.uconn.edu

B. History/Mission of Organization

1. History

UCTV was founded in 1992 as the University of Connecticut's first student-run and student funded organization in order to provide all students the opportunity, training and facilities to produce and air television and other video programming

2. Mission Statement

As a student-run organization, UCTV will strive to educate students in the practice of production and broadcasting through the creation of original student-made programming, which will prepare them for future endeavors in the broadcast and entertainment industry. UCTV will also serve as a source of information and entertainment as well as an outlet for creative expression for all undergraduate University of Connecticut students with an interest in television and its related areas of business.

C. Student Fees – dollar amount students pay per year

UCTV receives a student fee of \$5.00 per semester, or \$10.00 per year, from each fee paying UConn student

D. Eligible Participants – what students may participate in your activities?

All UConn undergraduate fee paying students are able to participate in UCTV activities and become an active member. If a graduate student wishes to attain membership at UCTV, then the UCTV Board of Directors will grant permission by a majority vote.

E. Governance (please identify the governance structure of your organization and identify those who are students and those who are not students)

1. Executive Officers

General Manager: Student

Finance Manager: Student

Productions Manager: Student

Operations Manager: Student

## 2. Board of Directors

General Manager: Student

Finance Manager: Student

Productions Manager: Student

Operations Manager: Student

Sports Director: Student

Entertainment Director: Student

Marketing Director: Student

News Director: Student

Advertising Director: Student

UCSPAN Director: Student

Web Development: Student

Human Relations Director: Student

## 3. Paid Positions

It is important for the Student Activity and Service Fee Advisory Committee to understand who is being paid (if anyone), review the rationale behind these payments, how the rates are determined, and what internal oversight exists within the organization to oversee these payments.

If you pay student officers or other student positions and/or any member of your Board of Directors (whether they are students or community members), please complete the following information.

### **Student Officers (elected positions) paid (please list the titles):**

We have no elected officers

### **Appointed student positions paid (please list):**

- History and Rationale for payment for each position:
  - Any position is limited to working 10 hours per week. Last year these positions (aside from Advertising) were paid \$.45 less per hour, but this was increased as per the minimum wage increase in CT
- Web Development: Student (Hourly, \$11/hour)
- GM Assistant: Student (Hourly, \$11/hour)
- Finance Assistant: Student (Hourly, \$11/hour)
- Operations Assistant: Student (Hourly, \$11/hour)
- Advertising Content Creator: Student (Hourly, \$10/hour, self-funded with Advertising revenues)
- Advertising Producer: Student (Hourly, \$15/hour, self-funded with Advertising revenues)

- UCSPAN Member: Student (Paid both hourly and by stipend, \$9.60 hourly rate for filming UCSPAN events, \$10 one-time payment for editing a single camera video, \$20 for editing a multi-camera video)

**Board of Director Positions paid (please list):**

General Manager: Student  
Finance Manager: Student  
Productions Manager: Student  
Operations Manager: Student  
Sports Director: Student  
Entertainment Director: Student  
Marketing Director: Student  
News Director: Student  
Advertising Director: Student  
UCSPAN Director: Student  
Web Development: Student  
Human Relations Director: Student

- **History and Rationale for payment for each position**
- Every Board of Directors member is paid at an hourly rate capped at either 18 or 20 hours per week. Managers are allowed up to 20 payable hours per week, as they do not have a department by which to ask members for additional help. Directors are capped at 18 payable hours per week. Hours are reported on a bi-weekly timeline.
- Every Board of Directors position is paid \$13.00/hour
- Last year Managers and Directors received \$12.55 hourly. This \$.45 increase per hour has been implemented as CT minimum wages increased by \$.45.

## Storrs Student Activity Fund Budget Narrative Questions

Please answer the following questions in support of your budget proposal:

1. How are you **spending your funds** now? Briefly describe the programs and services provided.

UCTV spends its funds to benefit its constituents, invest in equipment that enhances content production and create opportunities for students who are interested in pursuing experience in the area of television broadcast.

2. Please explain any **significant changes in your budget/spending plan** for the FY17 (July 1, 2016-June 30, 2017) and for FY18 (July 1, 2017-June 30, 2018) fiscal years.

In terms of Revenues, there is not a projected significant increase or decrease in the next three years.

For Expenditures, we expect Subscriptions to increase based off of our actual expenses from the FY17 budget. As we expand our information base we expect this number to modestly increase into the FY18 and FY19 years.

The projected increase in Contractual Services is based off of the recent acquisition of a livestream switcher and accompanying service. The development of our livestreaming services will dramatically increase the cost of our expenditures in this category, while also providing an excellent new medium for our group to use.

For FY17 we are projecting a large increase in capital equipment, based upon an increased focus this semester on smartly investing in equipment that will entice students to come to UCTV. We believed our equipment needed updating, and our investments this year will ensure this. Capital equipment should return to normal levels in the following years.

For FY 18 and FY 19 we are projecting \$35,000 to be spent on non-student wages, to allow us to explore the possibility of hiring a professional operations assistant similar to WHUS. We feel that this investment could best ensure the continuing operation of our equipment that we have invested in.

3. Do you anticipate any **changes in income from other sources** (non-student fee) during the FY17, FY18 and FY19 fiscal years? If so, briefly explain.

No we do not.

4. What are the current and projected **levels of your reserves/fund balances**? If you have a fund balance, please describe the use/purpose of these resources.

Our reserve levels are very high, starting the year around \$200,000. This struck me as a poor use of student's funds, which should be spent and invested in manners that lead to better utilitarian values for students. That is why the budgets I have proposed are deficit budgets, and will ultimately lead to a strong reduction in our surplus to around \$32,000 by FY19.

5. Please describe the organizational priorities you address in your proposed FY19 budget. Are there any concerns or issues the Committee should be aware of when reviewing your budget?

Priorities include increasing opportunities and benefits for the UConn student body through our content, and maintaining expenses that reflect cost effective efforts and smart investment for the future.

6. Relative to your fund balance (if you have one), what do you anticipate your accounts payable (items to pay for) and accounts receivable (money to collect) will be over the last two months of the fiscal year (May and June)?

Accounts payable will be student wages, registration, travel fees and refreshment expenses. Accounts receivable will be student fees, and some advertising revenue.

7. Please describe how students (number and/or percentage of total student population) **utilize your services and/or participate** in your programs? Do faculty/staff (number/percentage) benefit? Do members of the local community (number/percentage) benefit?

Students watch UCTV content, especially on YouTube and take advantage of our promotional or social currency (students receive a prize for following UCTV social media platforms) give-away items. UCTV has about 40-50 active student members who benefit from the hands-on experiences and opportunities that UCTV offers. Faculty/staff benefit similarly to how students do. Members of the local community are available to request advertising projects.

8. When was an **audit last performed** by the University's Office of Audit, Compliance and Ethics? Please list the date the final Audit report was submitted to you, the list of any financially related Recommendations, and a status report on the actions taken to comply with the Recommendation(s).

SABO was audited in Spring 2015 which included UCTV transactions.

9. When reviewing the results from the Tier III Awareness, Familiarity and Use survey from last spring, what is your organization's focus on regarding areas for improvement? What actions have you taken so far this year to improve? What results are you proud of and are working to maintain?

UCTV's focus for areas of improvement were

1. Increase overall exposure of our content distribution (both our Channel 14 and Youtube Channel)

2. Upgrade equipment to entice more student involvement in UCTV
3. Increase viewership of specific videos on YouTube.

10. Is there any **additional information** that the committee should be aware of in reviewing your budget proposal?

N/A

University of Connecticut  
 Student Activity and Service Fee Advisory Committee  
 Activity Fee Budget Update & Projection Form - Fiscal Year 2016-2019

Organization: UCTV  
 Contact Person: Nephtali Porcillo  
 Phone: 860-875-5299

|  | FY16 Actual | FY17 Original | FY17 UPDATED | FY18 Original | FY18 UPDATED | FY19 PROJECTED |
|--|-------------|---------------|--------------|---------------|--------------|----------------|
| Sub code Description                                   | Amount      | Amount        | Amount       | Amount        | Amount       | Amount         |
| <b>Revenues:</b>                                       |             |               |              |               |              |                |
| 501 Donations  | \$          | \$            | \$           | \$            | \$           | \$             |
| 502 Dues   |             |               |              |               |              |                |
| 512 Advertising  | 1,625       | 1,000         | 750          | 1,000         | 750          | 750            |
| 513 Awards and Prizes                                  |             |               |              |               |              |                |
| 515 Contractual Services                               | 400         |               |              | 300           |              |                |
| 516 Co-Sponsorships                                    |             | 300           |              |               |              |                |
| 517 Food Sales   |             |               |              |               |              |                |
| 518 Merchandise Sales                                  |             | 250           |              | 250           |              |                |
| 519 Participation Fees                                 |             |               |              |               |              |                |
| 522 Registration Fees                                  |             |               |              |               |              |                |
| 523 Rental   |             |               |              |               |              |                |
| 524 Travel   |             |               |              |               |              |                |
| 530 Penalties and Fees                                 |             |               |              |               |              |                |
| 531 Miscellaneous                                      |             |               |              |               |              |                |
| 532 Prior Year Income                                  |             |               |              |               |              |                |
| 533 Change Fund Returns                                |             |               |              |               |              |                |
| 540 Business Taxes (Tier III/Univ.)                    |             |               |              |               |              |                |
| 546 Interest (Univ.)                                   | 631         | 350           | 500          | 350           | 500          | 400            |
| 547 Student Fees (Tier II/Univ.)                       | 180,517     | 170,000       | 170,000      | 170,000       | 170,000      | 175,000        |
| <b>Total Revenues:</b>                                 | \$ 183,174  | \$ 171,900    | \$ 171,250   | \$ 171,900    | \$ 171,250   | \$ 176,150     |
| <b>Expenditures:</b>                                   |             |               |              |               |              |                |
| 601 Donations  | \$          | \$            | \$           | \$            | \$           | \$             |
| 602 Dues   |             |               |              |               |              |                |
| 603 Gifts  | 1,126       | 3,000         | 1,000        | 3,000         | 1,000        | 1,000          |
| 604 Photocopying                                       |             | 100           | 100          | 100           | 100          | 100            |
| 605 Postage  | 235         | 100           | 250          | 100           | 250          | 250            |
| 606 Printing   |             | 500           | 500          | 500           | 500          | 500            |
| 607 Promotional Items                                  | 16,004      | 16,500        | 16,500       | 16,500        | 16,500       | 16,500         |
| 608 Refreshments - Organization                        | 1,976       | 8,000         | 5,000        | 8,000         | 5,000        | 5,000          |
| 609 Subscriptions                                      | 10,745      | 3,000         | 12,000       | 3,000         | 13,000       | 14,000         |
| 610 Supplies - Organization                            | 589         | 7,000         | 1,000        | 7,000         | 1,000        | 1,000          |
| 611 Telephone  | 2,763       | 2,500         | 2,500        | 2,500         | 2,000        | 2,000          |
| 612 Advertising  |             | 4,000         | 1,000        | 4,000         | 1,000        | 1,000          |
| 613 Awards and Prizes                                  | 1,030       | 1,000         | 1,500        | 1,000         | 1,000        | 1,000          |
| 615 Contractual Services                               | 1,319       | 3,000         | 10,000       | 3,000         | 10,000       | 10,000         |
| 616 Co-Sponsorships                                    |             | 3,000         | 3,000        | 3,000         | 3,000        | 3,000          |
| 617 Cost of Goods Sold - Food Sales                    |             |               |              |               |              |                |
| 618 Cost of Goods Sold - Merchandise Sales             |             |               |              |               |              |                |
| 619 Participation Fees                                 | 454         |               | 1,000        |               | 750          | 750            |
| 620 Refreshments - Events/Programs                     | 3,500       | 1,000         | 4,000        | 1,000         | 4,000        | 3,500          |
| 621 Supplies - Events/Programs                         | 414         | 500           | 500          | 500           | 500          | 500            |
| 622 Registration Fees                                  | 2,902       | 6,000         | 6,000        | 6,000         | 4,000        | 3,000          |
| 623 Rental   | 262         | 500           | 500          | 500           | 500          | 500            |
| 624 Travel   | 20,843      | 33,000        | 25,000       | 33,000        | 24,000       | 24,000         |
| 625 Equipment  | 2,702       | 22,000        | 25,000       | 22,000        | 20,000       | 20,000         |
| 626 Equipment - Capital                                | 33,710      | 22,000        | 35,000       | 22,000        | 20,000       | 20,000         |
| 627 Insurance  | 1,961       | 2,000         | 2,000        | 2,000         | 2,000        | 2,000          |
| 628 Repairs and Maintenance                            | 616         | 600           | 1,000        | 600           | 1,000        | 1,000          |
| 629 Utilities  |             |               |              |               |              |                |
| 630 Penalties and Fees                                 |             |               |              |               |              |                |
| 631 Miscellaneous                                      |             |               |              |               |              |                |
| 632 Prior Year Expenses                                |             |               |              |               |              |                |
| 633 Change Funds                                       |             |               |              |               |              |                |
| 640 Business Taxes (Tier III/Univ.)                    |             |               |              |               |              |                |
| 641 Employee Benefits (Tier III)                       | 78,824      |               |              |               |              |                |
| 642 Wages - Student (Tier III)                         |             | 75,000        | 70,000       | 75,000        | 70,000       | 70,000         |
| 643 Wages - Non-Student (Tier III)                     |             |               |              |               | 35,000       | 35,000         |
| 644 Wage Taxes - Student (Tier III)                    | 972         | 1,500         | 1,500        | 1,500         | 1,500        | 1,500          |
| 645 Wage Taxes - Non-Student (Tier III)                |             |               |              |               | 750          | 750            |
| <b>Total Expenditures:</b>                             | \$ 182,946  | \$ 215,800    | \$ 225,850   | \$ 215,800    | \$ 238,350   | \$ 237,850     |
| <b>Revenues Less Expenditures:</b>                     | \$ 228      | \$ (43,900)   | \$ (54,600)  | \$ (43,900)   | \$ (67,100)  | \$ (61,700)    |
| <b>Use of Surplus:</b>                                 | \$ 0        | \$ 43,900     | \$ 54,600    | \$ 43,900     | \$ 67,100    | \$ 61,700      |
| <b>Total (Must be equal to or greater than zero.):</b> | \$ 228      | \$ 0          | \$ 0         | \$ 0          | \$ 0         | \$ 0           |
| <b>Fund Balance At Beginning Of Year:</b>              | \$ 214,808  | \$ 137,258    | \$ 215,035   | \$ 93,358     | \$ 160,435   | \$ 93,335      |
| <b>Fund Balance At Year End:</b>                       | \$ 215,035  | \$ 93,358     | \$ 160,435   | \$ 49,458     | \$ 93,335    | \$ 31,635      |