Student Fee Advisory Committee
GUF Fact Sheet
(Please limit to one page)

DEPARTMENT:

A. Department Contact Information

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B. Student Fees – dollar amount students pay per year

For FY20, Jorgensen is receiving $1,820,328 in GUF support. Based on undergraduate enrollment for the 2019/2020 school year, UCONN undergrads pay approximately $95 per student per year for Jorgensen support.

C. Eligible Participants – what students may participate in your programs/activities?

As of the fall semester 2019, Jorgensen has implemented Husky Rush Ticket program for all events in the season. All UConn undergraduate students are eligible to receive one free ticket per valid ID. Additional tickets can be purchased at the traditional student discount prices ranging from $10-25.
GUF and Service Fee Budget Narrative Questions – Fall 2019 for FY21

Please answer the following questions in as much detail as necessary to support your budget proposal:

1) How are you spending your funding from FY20? Briefly describe the programs and services provided.

Jorgensen Center for the Performing Arts is receiving $1,820,328 in GUF funding for FY20. The funding:

- Covers the cost of salaries and fringe benefits for: Four full-time employees; two Temporary Labor positions and, approximately 93 UCONN student employees.
- Provides a budget for the marketing of Jorgensen presentations to students, faculty and staff at UCONN as well as residents in the State of Connecticut and from Southern New England.
- Provides a small budget for the Bar & Concessions services which enhances the patron experience and generates auxiliary income for the program.
- Covers the cost of our annual Service Level Agreement with Facilities, provides financial support for some equipment purchases as well as some programming and production support.

In the broader sense, the GUF funding provides a valuable and unique service for the university by:

- Enhancing the formal educational process of many students on campus.
- Enhancing the campus experience for students, faculty and staff through the annual presentation of approximately 30 culturally enriching performances and commercial events.
- Providing/maintaining a facility with sufficient space, staffing, administrative and technical support for 38-40 annual productions and events sponsored by UCONN student organizations as well as UCONN administration and other academic/non-academic departments.
- Providing an award-winning and valuable outreach service for UCONN throughout the state and New England.
- The Jorgensen Outreach for Youth Program and JOY! Conservatory enhance the outreach efforts specifically to youth and serves as a valuable recruitment tool.

As of September 10, 2019, at least seventeen out of the top 24 public research Universities in the country have professional cultural arts presenting programs comparable to the program at Jorgensen. These institutions understand the value that a significant presenting program brings to an undergraduate education.

2) Please explain any significant changes in your budget/spending plan for FY20 that have changed since your budget was submitted last fall for review (July 1, 2019-June 30, 2020).

- Student Labor expenditures have increased by 9% for FY20 due to mandated increases in minimum wage.
• We requested a one-time increase of $480,000 for the purchase of a new sound system for the main hall for FY20. Per the recommendation from the Student Fee Advisory Committee back in October of 2019, we have submitted a **Central Administration Capital Equipment Request Form** to the UCONN Budget Office seeking funding for the purchase of the new sound system.

3) Do you anticipate any **changes in income from other sources** (non-student fee) during the current year (FY20) or for your proposed budget in FY21? If so, please explain.

The Jorgensen staff continues to explore every option for generating increased revenues through:

- Programmatic enhancements and or expansion.
- Solicitation for private support from various donors and volunteers.
- Annual incremental increases in ticket prices and handling charges.
- Increases in the number of facility rentals.
- Application for corporate and private grants as well as sponsorships.
- Ongoing efforts to increase online sales via mobile media generating higher processing fees.
- The implementation of credit card sales at the bar and concessions area stating FY20.

4) Do you propose an increase in your student fee allocation for FY21? If so, please provide the necessary details for the following (there may be additional information requested in support of your budget proposal. If such additional information is needed, the Committee will inform you of this request as soon as possible):

Yes, Jorgensen is proposing a fee increase in our GUF allocation for FY21.

a) What is the total increase requested (**% increase over FY20 AND actual dollar amount**)?

We are requesting an increase of $65,940 which is a 3.62% increase in GUF funding for FY21.

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<tr>
<th>FY 20 vs FY 21</th>
<th>$ Change</th>
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<tr>
<td>FY 20 GUF Allotment</td>
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<td>CBI staff funded from GUF</td>
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<td>CBI/Fringe Increase - UCPEA</td>
<td>$20,148</td>
<td>4.89%</td>
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<td>CBI Increase - Student Labor</td>
<td>$11,282</td>
<td>9.00%</td>
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<tr>
<td>total CBI/Fringe Staff funded by GUF</td>
<td>$31,430</td>
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<td>Increase to maintain current services</td>
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<tr>
<td>Gen Expense Inflationary Increases</td>
<td>$34,510</td>
<td>3.00%</td>
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<tr>
<td>total increase to maintain current services</td>
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<tr>
<td>Total proposed increase</td>
<td>$65,940</td>
<td>3.62%</td>
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<tr>
<td>Proposed FY21 GUF Allotment</td>
<td>$1,886,268</td>
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</table>
i) Personnel Services

(1) What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from GUF or Student Health Fee accounts?

- $9,380 (14%) of the permanent increase is allocated to CBI for four full-time positions.
- $10,768 (16%) is allocated for the increase in Fringe Benefits for four full-time positions
- $11,282 (17%) is allocated to cover increase in Student Labor expenditures.

(2) What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from non-GUF or non-Student Health Fee accounts?

We are not seeking funding to cover CBI and fringes for 5 full-time employees paid for out of non-GUF funding.

ii) What portion of the requested amount (% increase over FY20 AND actual dollar amount) is for operating funds to maintain current services, (i.e. no additional programs or services)?

- $34,510 increase which reflects a 3.0 % increase in current operating funds for FY20. Inflationary pressures cause general operating expenses to rise, such as the cost of artists fee, transportation and lodging, catering, advertising and printing. As a result, GUF funding maintained at prior year levels will limit our ability to maintain adequate contingency levels to support business continuity in unprofitable years.

iii) What portion of the requested amount (% increase over FY20 AND actual dollar amount) is for new program(s)/service(s)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.

- We are not requesting resources for new programs/services.

iv) What measures have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?

- Jorgensen staff works diligently to reduce expenditures whenever possible.
- We have downsized programming by 6 events for FY20
- We have eliminated some paid student ushering staff. The work is now done by a corps of 65 unpaid Jorgensen Volunteer Ushers.
- We are currently raising approximately $150,000 annually through individual and foundation support that help to cover the cost of artistic and outreach programs.
5) What would be the potential impact on your programs/services and on the overall student experience if the proposed fee allocation listed above were not approved?

Mandated increases in employee CBI’s, student labor, fringes and merit coupled with budget reductions in our central budget of $22,000 per year for FY19, FY20 and FY21 will continue to erode the financial viability of the Jorgensen budget. The impact will be dependent on the level of allocation received and could include:

- Larger increases in ticket prices for students and other patrons.
- Reductions in our ability to provide programmatic and production services to those university departments who depend on the facility and the associated staff for expertise for their events.
- Increased usage rates for Jorgensen by campus departments utilizing the facility.

6) What are the current (end of FY19) and projected (end of FY20 and end of FY21) levels of your reserves/fund balances? What plans do you have for these resources and over what period of time? Please explain in as much detail as necessary to help the Committee understand the level and purpose of any fund balance.

- Jorgensen ended Fiscal Year 2019 with a fund balance of approximately $373,439
- FY2020: Projected = $319,564
- FY 2021: Projected = $399,165

Our goal:

- To secure sufficient funding to maintain the facility and all basic operational systems—sound, lighting and video that allow the staff to provide the UCONN campus with a safe and functional environment for campus-wide events held in the facility.
- Jorgensen management is working to gradually grow a contingency fund in the amount of $500,000.

Near and long-term plans include:

- FY 2020: The purchase of a complete new audio system for the main hall. Approximate cost will be $480,000. A request for Capital Equipment funds through Central Administration for purchasing the audio system has been submitted.
- FY 2020 and FY 2021: The complete replacement of all antiquated stage lighting instruments and the replacement of the existing lighting board. Total cost would be approximately $350,000 each fiscal years.

7) Please describe how students (number/percentage of students) utilize your services and/or participate in your programs. Do others benefit from your programs and services? If yes, please explain.

- During FY2019, 26% of annual ticket sales were to UCONN undergraduate students. This number is comparable to student attendance at many of the other top ranked public research universities across the country and slightly lower than FY2018.
Starting the fall of 2019, Jorgensen will implement UCONN Student Rush Tickets. Approximately 40 tickets for each performance will be available free of charge to any full-time UCONN undergraduate student. Tickets are available on a first come/first served basis one hour prior to curtain.

UCONN undergraduate/graduate students will continue to enjoy significant discounts on ticket for Jorgensen events beyond the rush tickets. Most events are available to UCONN students for $10-15. Regular priced tickets range from $27-75. Ticket prices for more commercial type events range from $15-30.

UCONN faculty and staff continue to receive a 10% discount on tickets for most events.

Jorgensen presentations enhance the quality of life for university students, faculty and staff as well as constituents from throughout the State of Connecticut.

In previous years, surveys conducted at Jorgensen around Family Weekend activities indicated that parents are “pleased and impressed” that their children have access to high quality cultural programing and popular entertainment at affordable prices. In some instances, the availability of this programming influenced their decision to send their child to UCONN.

Jorgensen continues to provide co-sponsorship as well as administrative, marketing, production and box office support for a number of campus events sponsored by SUBOG, as well as other student organizations and university departments. Events for the 2019/2020 school year include:

- UCONN Marching Band Convocation: August 19, 2019
- Husky WOW: August 22-25, 2019
- SUBOG Comedy Show – Pete Davidson: September 4, 2019
- UCONN A Cappella Fall Rush: September 6, 2019
- UCONN SFA – “Night for the Arts”: September 18, 2019
- UCONN Open House: September 21, 2019
- Suicide Prevention Lecture: September 26, 2019
- UCONN Presidential Inauguration: October, 4, 2019
- UCONN Family Weekend Headliner Event, October 12, 2019
- UCONN Homecoming Pageant: October 8 and 9, 2019
- PRLACC – “Illuminating the Path” Lecture: November 5, 2019
- Fall Honors Program: November 6, 2018
- SUBOG Concert: November 9, 2019
- Dept of Music – Messiah Sing: December 6, 2019
- UCONN Dance Fall Showcase: December 10, 2019
- School of Nursing Pining Ceremony: December 12, 2019
- CMEA State Conference: January 3 and 4, 2020
- UCONN Martin Luther King Jr. Lecture/Performance with Damian Sneed: January 23, 2020
- UCONN Winter Weekend: February 6-8, 2020
- SUBOG Comedy Show: February 227/28, 2020
- NAACP Medal Ceremony African Student Association: March 3, 2020
- UCONN Spring Honors Program: March 25, 2020
- True Colors Conference: March 20 and 21, 2020
- UCONN Scholars Day: March 25, 2020
- Asian Night: March 28, 2020
• UCONN Dance Spring Showcase: April 7, 2020
• UCONN Open House: April 4, 2020
• UCONN Spring Weekend: April 23-25, 2020
• UCONN Medal Ceremony: May 2, 2020
• UCONN Commencement Ceremonies: May 9-11, 2020

During the 2019/2020 season, the following artists and/or ensembles appearing on the Jorgensen series will provide master classes and other residency activities for UCONN students from the Department of Music and in the First Year Learning Community – Connecting with the Arts taught by Jorgensen Director Rodney Rock as well as UCONN Dance Company:

Apollo’s Fire: October 11, 2019
We Banjo 3: October 17, 2019
Escher Quartet: November 7, 2019
Parsons Dance: November 13, 2019
Kellie O’Hara: November 16, 2019
Drum Tao: February 20, 2020
Vienna Piano Trio: February 22, 2020
Arcis Quartet: March 31, 2020
Complexions Contemporary Dance: April 1, 2020
Isabel Leonard, Mezzo-soprano: April 16, 2020
Matt Haimowitz, cello
Simone Dinnerstein, piano: April 22, 2020

Jorgensen continues to feature UCONN student ensembles in the Husky Headliner Series. The line-up for 2019/2020 season includes:

• UCONN A Cappella Fall Rush Concert: September 8, 2019
• UCONN Dance Company Fall Recital: December 10, 2019
• UCONN Encore and Illuminate: February 18, 2020
• UCONN NAACP Awards Ceremony: March 3, 2020
• UCONN Dance Spring Recital: April 16, 2019

Jorgensen Outreach for Youth and Conservatory Program

• An award-winning educational outreach program now in its 13th season.
• The cost of the outreach program is covered by foundation grants (SBM Charitable Foundation and The Jeffrey P. Ossen Family Foundation) as well as private contributions.
• JOY! Program annually provides 1000 free tickets to disadvantaged youth in Eastern Connecticut to attend cultural events.
• During FY20, JOY! Conservatory is providing 41 - $1200 scholarships to middle and high-school aged children in Eastern Connecticut.
• The external focus provides an important and unique opportunity of area youth, many coming from disadvantaged backgrounds;
• Generates a great deal of positive coverage as an award-winning outreach program at UCONN
• Serves as a valuable recruitment tool for the UCONN School of Fine Arts – Department of Music.
8) Are students involved in providing input and/or feedback in your budget process? If yes, please describe how.

The Jorgensen Director and the Jorgensen Marketing Department continually survey students from across campus – online and via social media to ascertain their interests.

9) Is there any additional information that the committee should be aware of in reviewing your budget proposal?

- Jorgensen Center is a true asset for the School of Fine Arts and for UCONN as a whole.
- The presenting program is operating in the black.
- Jorgensen events attract well over 70,000 people to the university from Connecticut and throughout New England and beyond.
- Performances generate a significant amount of positive press coverage in local and even national media throughout the school year.
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### Nonuniversity-Related

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