Student Activity and Service Fee Advisory Committee

FEE Fact Sheet

(Please limit to one page)

DEPARTMENT NAME _______ Student Union ________:

1. Department Contact Information
   a. Staff involved in preparing budget:
      i. Department Head: Monica Rudzik, Director
      ii. Budget staff: Corey O'Brien, Business Manager
   b. Campus Address
      Student Union
      2110 Hillside Road
      Unit 3008
      Storrs, CT 06269
   c. Phone number
      860-486-8102
   d. Web address
      www.studentunion.uconn.edu

2. Student Fees – Fee dollar amount you received in FY20.

   $4,035,798

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

   The Student Union is open to the entire University of Connecticut community.

4. Organization of Department – please provide a current organization chart on the back of this sheet.
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.

The Student Union has a commitment to the UConn community to operate the Student Union at a high level, provide the best services we can and continue to improve our support for all customers that utilize this building. The Student Union is the center of activity for our community and is designed to enhance the quality of student life, support co-curricular activities and to contribute to the University’s educational mission.

We focus on keeping the Student Union a point of pride for the campus. This is accomplished by keeping the building clean, welcoming and safe for all of our visitors.

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).

The Student Union did have some changes to its originally submitted budget for FY20. These changes should not greatly impact the GUF budget that was originally submitted. Examples of these changes include a larger than normal amount of staff vacancies. While vacancies are always forecasted to some extent, this year was unusually high. We hope to fill these key vacancies in a reasonable amount of time. The resulting salary savings is largely dependent on refill time, however this amount could be over $28,000.

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 retail space formerly occupied by Panda Express will open this fall as a Dining Services operation. Earth, Wok and Fire will begin making moderate rental payments to the Student Union once operational. This will be additional revenue now budgeted for FY21 and beyond.

Additionally, we hope that Dunkin Donuts and the University agree on an expansion of their current space. Currently, this is with the Real Estate Division in the Office of Planning Design and Construction. We have asked for an increase in base rent and feel strongly that an expansion will result in higher percentage of sales coming to the Student Union as well.

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):

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

The Student Union is not requesting an increase from the GUF Committee.
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?

The Student Union will not need additional funds to cover collective bargaining agreements or an increase to the fringe rate.

(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?

The Student Union is not seeking additional support from the GUF Committee.

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)?

The Student Union is not seeking additional support from GUF for services. We are willing and able to work with our revenues and any fund balance to ensure the building is open, clean and welcoming.

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.

The Student Union is not seeking additional support for programmatic expenses.

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?

The Student Union is not requesting additional support from the GUF Committee. We remain focused on using the GUF funds, combined with any revenues, to operate our building as efficiently as possible.

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.

The Student Union ended FY19 with a total fund balance of $558,830. The Student Union tries to maintain a fund balance of $350,000 which has been discussed with the committee in previous years.

A major driver of the FY19 fund balance is the timing of our summer projects. This year many of our projects spanned the fiscal year and will end up paying in FY20. We completed a lot of projects off our Student Union 10 Year plan this summer. Examples include new stair way flooring, carpet replacement in the Women’s Center, Puerto Rican and Latin American Cultural Center.

In the future years, the Student Union will potentially be using portions of the fund balance for enhancements in recently vacated space previously used by Rec-Sports. We have tried to project on the supplied budget sheet. Other items that may require spending form the fund balance include installing a heating system at the entrance of Fairfield Way which is also in the early planning stages.
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.

On a “normal” academic day, the traffic counts in the Student Union can exceed 10,000 visitors. While these visitors are largely our student body, we also see faculty, staff, alumni, and members of the community use our building.

The Student Union serves as a major focal point during many campus wide events such as Open Houses, Homecoming and Family Weekend. Visitors to our campus for events such as basketball games or Jorgensen performances typically visit the Student Union beforehand or after the event. The Student Union assists in providing a real UConn experience for these patrons.

Recent data from our reservation software indicates that the Student Union managed 28,330 reservations for space in fiscal year 2019.

<table>
<thead>
<tr>
<th>Group Type</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Organization</td>
<td>18,702</td>
<td>18,554</td>
</tr>
<tr>
<td>UConn Department</td>
<td>9,016</td>
<td>9,290</td>
</tr>
<tr>
<td>Affiliated Client</td>
<td>267</td>
<td>237</td>
</tr>
<tr>
<td>Non-Affiliated Client</td>
<td>217</td>
<td>180</td>
</tr>
<tr>
<td>Vendor</td>
<td>50</td>
<td>69</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>28,252</strong></td>
<td><strong>28,330</strong></td>
</tr>
</tbody>
</table>

8) Are students involved in providing input and/or feedback in your budget process? If yes, please describe how.

The Student Union relies on the Student Union Advisory Board to make observations and recommendations to the Student Union Management Team. This is a council of student staff, student partners within our building and student customers. The Student Union is looking forward to continuing this Board and listening to any innovative ideas that this group recommends.

Additionally, the Student Union employs nearly 100 student staff. These students hold a variety of positions within the building and are able to see the operations in person and are free to make recommendations or other comments throughout their employment. We have listened to many suggestions in the past and rely on our student employees to carry out the mission of the Student Union in the absence of professional staff.

During our annual staff retreat we look over several surveys that go out to our customers. We use any constructive feedback to look at our operation and see if improvements can be made. All undergraduate and graduate students are asked to participate.

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

The Student Union remains committed to utilizing the funds from the GUF Committee to provide the best services and experience possible for all of our visitors.
# University of Connecticut
## Student Fee Advisory Committee
### General University, Student Health and Summer Program Fee Budget Projection Form
#### FISCAL YEARS 2019-2021

<table>
<thead>
<tr>
<th>Unit</th>
<th>Contact</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Manea Rutk &amp; Corey Dilorenzo</td>
<td>860-8602</td>
</tr>
</tbody>
</table>

### Revenues:
- **Object Code** | **Description** | **Actual FY19** | **Actual FY19 Other** | **Original FY19 Total** | **Updated FY19 Total** | **Projected FY19 Total** |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>SU Revenues</td>
<td></td>
<td>$369,263</td>
<td>$369,263</td>
<td>$325,000</td>
<td>$325,000</td>
<td>$340,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$340,000</td>
<td>$340,000</td>
<td>$360,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$360,000</td>
<td>$360,000</td>
<td>$360,000</td>
</tr>
</tbody>
</table>

### Other University
### Non-University Support:
- **G/F ALLOT. RCC/HNTC/REQ**: $4,035,789

### Total Revenues:
- $4,035,789

### Expenditures:
- **Personal Services**
  - Farm Continuity P15 (155)
    - Temp Labor: $7,462
  - Student Labor: $410,804
  - Overtime: $6,684
  - Grad Assistants: $23,399
  - Fringe Benefits: $1,278,743
  - Workers' Comp: $27,691
  - Other Expenses: $772,891

- **Transfers Out**: $457,253

### Total Expenditures:
- $3,984,830

### Revenues Less Expenditures:
- $3,984,830

### Beginning Fund Balance:
- $149,338

### Subsidy (Transfer) From Another Unit:
- $0

### Total:
- $230,304

### Fund Balance At Year End:
- $230,304