

SASFAC Submission : Entry # 1262

Contact Information

Organization

WHUS Radio

Campus Address of Office

WHUS Radio, Suite 412, U-3008 2110 Hillside Road
University of Connecticut
Storrs, Connecticut 06269
United States
[Map It](#)

Organization Website

<https://whus.org>

Organization Social Media Information

Instagram- @whusradio
Twitter- @whusradio
Facebook- WHUS Radio

Organization History and Mission

History/Mission of the Organization

The University of Connecticut's radio station first went on air in 1922 under the call sign "WCAC". WHUS has existed as a non-commercial, student-run FM radio since the 1940s. WHUS Radio has provided UConn students and the surrounding community with unique and alternative music, news, public affairs programming, and sports broadcasting.

The primary purpose of WHUS Radio is to operate the non-commercial FM Broadcast Station licensed to the Board of Trustees at the University of Connecticut while providing learning opportunities for University of Connecticut students.

WHUS Radio shall provide a broadcast service in the form of information and entertainment programming, and will be responsible for providing the best possible environment, opportunities and radio station for University of Connecticut students.

WHUS Radio will serve as a platform to uplift and empower both our local and university communities by providing them a space to voice their stories. We are committed to fostering a diverse and open environment that works to promote content from all cultures and creators. We will provide a publicly accessible learning environment for interested individuals to gain knowledge and experience in radio and media

Revenue

Is your Organization seeking a fee increase?

No

Does your Organization receive income from any source other than student fees?

Yes

From where does your Organization receive non-student fee income? Explain any current or anticipated changes in those income amounts in the current year or upcoming two years.

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Currently our station receives revenue from our contractual services from our tower from Verizon, AT & T and CT Public.

Our station also receives additional income from ticket sales from concerts and interest revenue.

Organization Structure and Payroll

Organizational Chart and Supplemental Excel Sheet

- [org-chart.pdf](#)

Does your Organization pay any elected or appointed student leaders?

Yes

Elected Student Officers: What is the history and rationale for paying each position?

WHUS Radio recognizes that students comes from diverse backgrounds. In an effort to be as inclusive as possible, student-leadership positions are compensated to allow all individuals to participate, including those who might otherwise be prevented from involvement due to financial constraints. Additionally, the time and energy student leaders commit to the organization is incredibly valuable, as it permits WHUS Radio to offer a wide variety of media opportunities not found any elsewhere on campus.

Appointed (hired) Student postions: What is the history and rationale for paying each position?

These appointed positions tend to be much more fluid and variable from year to year, depending on the current needs of the organization. Each position is responsible for a smaller content department. Assistant positions may also be requested by department heads so as to help and train.

Does your Organization pay any non-student staff?

Yes

What is the history and rationale for paying each non-student staff position?

The Program Coordinator and the Financial Assistant are University Professional employees, co-supervised by the General Manger and the Department of Student Activities.

The Chief Operator is a contracted professional employee. The position is required by the Federal Communications Commission (FCC) regulations. The Chief Operator is wholly responsible for the FM signal. The Chief Operator is on-call 24/7 for emergency tower and transmitter issues, and performs regular maintenance. This contract is renewed annually, and is on file at the Student Activities Business Office.

Activity Participation

Who is eligible to participate in your activities?

- Undergraduate students of a specific campus
- All undergraduate students across all campuses
- Graduate students of a specific program(s)
- All graduate students across all campuses
- Faculty/Staff
- Community Members/Guests

Please describe how students (number and/or percentage) utilize your services and/or participate in your activities?

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WHUS Radio offers a wide range of services inducing relevant and accessible programming, a welcoming and diverse environment to gain first-hand experience and make connections in the fields of broadcasting, marketing, music, news, and resources to accomplish a wide range of creative projects to the student body at the University of Connecticut as well as the greater community.

In Spring 2022, our active staff list (defined as regular involvement with one or more departments) was approximately 125 members, comprised of music, DJs, producers, newscasters, sportscaster, audio engineers, and talk content producers. There is overlap between these departments, including our events and promotions departments. There are 20 members involved in the management and leadership of the organization. Approximately 35 out of our 125 members are community members (including graduate student and UConn faculty and staff)

Please describe how faculty/staff (number and/or percentage) utilize your services and/or participate in your activities?

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Please describe how members of the local community (number and/or percentage) utilize your services and/or participate in your activities?

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Please upload your Organization's Quickbooks Profit & Loss Report Standard Last Fiscal Year (FY 21)

- [WHUS-Financial-Reports-2021_06_30.pdf](#)

Please upload your Organization's FY 22 Budget

- [FY-2022-Budget-revised-7_27_2021.xlsx](#)

Please upload your Organization's Quickbooks Profit & Loss Report Standard Last Fiscal Quarter (FY 22 July 1-Sept 30)

- [Untitled-document-1.pdf](#)

Expenditures

Briefly describe the programs and services you provide for your constituents that serve as the primary focus of your Organization.

WHUS provides extensive-live coverage of UConn sporting events which is an important aspect of our station operations that provides in-depth, play-by-play coverage of soccer, baseball, hockey, basketball, and other sports. WHUS Radio hosts a variety of events throughout the year, such as lecture and concerts, with the intent of bringing diverse music and ideas to campus.

What are the top 3 expenditure categories for your Organization?

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- 615.2- Contractual Services- Events/Programs
- 624- Travel
- 626- Equipment/Capital

Please explain significant changes in the operating budget (spending plan) for this fiscal year starting 7/1/21 when compared to the previous years budget. What are the short-term goals for the organization?

Our organization increased the amount we had dedicated towards travel, events, promotion, equipment and software. This was due to the shift back into in-person events, we needed to increase the amount of funds available to provide adequate services to the undergraduate body. Travel, events and promotion are all items that would go up do to there not being much of these in the previous fiscal year. For equipment and software, our organization is working to spend our large surplus through a studio upgrade process that has started within the previous fiscal year, with the hope to be done by FY 23.

1. WHUS would like to increase the amount of events that are hosted along with increasing the production value of our concerts.
2. WHUS would like to improve and increase it's presence on campus through increased promotional material and advertising.
3. WHUS would like to identify all equipment for the student upgrade process to being the purchasing process.

What (if any) are the timing anomalies with regard to the reported income/expenditures?

Nothing to report.

Fund Balance

If your Organization should carry over funds from one year to the next, what is the ideal (minimum) level of that fund balance and what is the justification for that amount?

The idea minimum level that we would hope to have would be 155,000 prior to revenue. This is because we would like to leave the next board has a comfortable amount of money to operate on. This includes payroll and concert production which are rather large expenditures.

If your organization is carrying a fund balance above the ideal/minimum level - what planned expenditures are budgeted (in which upcoming fiscal year)with the intention to bring down the fund balance to ideal levels?

Currently our organization is in the process of spending our surplus amount. This is being done by planning a studio upgrade process and increasing the budget we have set for concert production, promotion, and payroll.

FY 22: 277,166 FY 23: 153,615 FY 24: 30,064

Projections and Future

Please upload your Organization's FY 23 and FY 24 Budget Projections

- [FY-2023-Budget-revised-1_21_2022-Budget-Projections.pdf](#)

What are your Organizational priorities that are reflected in your projected budgets for the next two fiscal years?

The main priorities are increasing our campus presence and creating more ways for students to get involved with our station. This is seen through the types of programming we have to offer and are seeking to bring to campus. With our plan to upgrade our studio's for the student body we hope this can bring a new wave of students interested in media into our active members. This is to ensure that we have the most updated technology to offer to our students to create the most effective learning environment.

Is there any additional information that the Committee should be aware of when reviewing your budget documentation?

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Our organization had issue with quick and informed TSOS as soon as they could, we will work to make any corrections needed. We had a difficult transition after our financial assistant retired, we are working on reorganizing our workflow to have a student position for all financial needs. We hope that this will aide future boards to avoid similar problems.

Date the Organization will be holding (or already held) a public budget forum:

12/03/2021

Have you received TSOS comments and had an opportunity to amend or edit your submission?

Yes

Date that TSOS comments were recieved

02/16/2022

Date of formal Organization Budget vote

02/21/2022

Please upload a copy of your meeting minutes reflecting an affirmative SASFAC vote.

- [BoardVoteDoc.pdf](#)

Notes



Final Submission (ID: 6192b0dd0caad)

added 4 hours ago

WordPress successfully passed the notification email to the sending server.

	FY21 Actual	FY22 Budget	FY23 Budget	Notes
REVENUES				
515.00 Contractual Services - Tower	97,658	97,658	97,658	Change estimate from 91,810 to 97,658 - Higher Verizon Fee VER - 44,832 ATT- 46,826 CT Public -6,000
516.00 Co-Sponsorships - Athletics	-	5,000	5,000	Change estimate to 0 from 5,000
520.00 Sales Revenue	20	530	530	
546.00 Interest Revenue	768	1,500	1,500	Reduce interest estimate due to smaller surplus
547.00 Student Fee Revenue	244,774	325,000	325,000	Reduce FY21 due to COVID19 Fee Reduction
Total Revenues	343,220	429,688	429,688	
EXPENSES				
603.00 Gifts	373	1,100	1,100	Grad Stoles, Incentive gifts to staff
605.00 Postage	358	650	400	merch pack mailing - add \$500
606.00 Printing	437	750	750	Posters, flyers, zine
607.00 Promo Items	1,225	10,000	10,000	
608.10 Org Refreshments	-	3,300	3,300	
608.20 Event Refreshments	-	800	800	Trick or Treat, Concert Refreshments
610.10 Office Supplies	112	1,000	1,000	
610.10 Studio Supplies	362	1,500	1,500	
610.10 Computer Supplies	72	500	500	
610.20 Event Supplies	192	300	300	
611.00 Telephones	8,128	8,700	8,700	Fiber Connection, Office & Studio Phones, broadband cards
612.00 Advertising	66	3,000	3,000	
615.00 Copyright Fees	1,914	1,950	1,950	Change from 1,775 to 1,950 - Soundexchange 1,750 Sesac 200
615.00 Web Services	4,322	5,000	5,000	Hosting Services
615.00 Miscellaneous Fees	3,271	4,375	4,375	Adobe Licenses, Spinatron, CD Lookups, Misc
615.20 Events and Programs	18,850	80,000	80,000	
610.00 Co-Sponsorship	-	5,000	5,000	
622.00 Registration Fees	-	5,000	5,000	SXSW Conference
623.00 Rent Expense	-	350	350	Alumni Center for end of year staff event
624.00 Staff Development Travel	-	25,000	25,000	SXSW Conference
624.00 Sports Travel	(575)	32,000	32,000	
625.00 Equipment < \$1K	7,649	10,000	10,000	
626.00 Equipment > \$1K	2,242	250,000	10,000	Does no include automation system
627.00 Insurance	10,035	11,000	11,000	Tower Insurance \$5,000, Business 3,000, Media 3,000
628.00 Repairs	-	1,500	1,500	
640.00 Business Taxes	(1,709)	20,000	20,000	
642.00 Student Wages	57,864	109,230	116,529	Assumes all positions filled and max hours worked - hourly rate increases due to min wage change -Consider budgeting for 80%
643.00 Non Student Wages	115,759	115,300	119,336	Changes due to Program Coordinator Position upgrade and retroactive pay for FY20 paid in FY21
645.00 Non Student Fringe Benefits	74,003	77,064	82,148	
TOTAL	304,950	784,369	560,538	
Beginning Surplus	593,577	631,847	277,166	
Net Income/(Loss)	38,270	(354,681)	(130,850)	
Ending Surplus	631,847	277,166	146,316	

WHUS

Profit & Loss Budget vs. Actual

July 2020 through June 2021

	Jul '20 - Jun 21	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
515 · CONTRACTUAL SERVICES			
515.1 · Tower Fees	97,657.80	97,658.00	(0.20)
Total 515 · CONTRACTUAL SERVICES	97,657.80	97,658.00	(0.20)
520 · SALES REVENUE			
520.1 · Admissions to Events	19.60	530.00	(510.40)
Total 520 · SALES REVENUE	19.60	530.00	(510.40)
524 · Travel Revenue	575.11	0.00	575.11
531 · Miscellaneous Revenue	13.00	0.00	13.00
540 · Business Taxes Revenue	18,586.98	0.00	18,586.98
546 · Interest Revenue	768.17	1,500.00	(731.83)
547 · Student Fee Revenue	244,774.35	260,000.00	(15,225.65)
Total Income	362,395.01	359,688.00	2,707.01
Gross Profit	362,395.01	359,688.00	2,707.01
Expense			
603 · Gifts	372.84	1,100.00	(727.16)
605 · Postage/Shipping	357.56	1,000.00	(642.44)
606 · Printing Expense	436.90	750.00	(313.10)
607 · Promotional Items	1,224.76	2,000.00	(775.24)
608 · REFRESHMENTS			
608.2 · Refreshments - Events	0.00	600.00	(600.00)
Total 608 · REFRESHMENTS	0.00	600.00	(600.00)
610 · SUPPLIES & MATERIALS			
610.1 · Organization			
610.11 · Supplies - Office	111.87	1,000.00	(888.13)
610.12 · Supplies - Studios	361.98	1,000.00	(638.02)
610.13 · Supplies - Computers	71.97	500.00	(428.03)
Total 610.1 · Organization	545.82	2,500.00	(1,954.18)
610.2 · Events and Programs	191.98	100.00	91.98
Total 610 · SUPPLIES & MATERIALS	737.80	2,600.00	(1,862.20)
611 · Telephone Expense			
611.01 · Telephones - Office & Studios	8,128.04	8,700.00	(571.96)
Total 611 · Telephone Expense	8,128.04	8,700.00	(571.96)
612 · Advertising Expense	66.06	400.00	(333.94)
615 · CONTRACTUAL SERVICES EXPENSE			
615.1 · Organization			
615.13 · Copyright Fees	1,914.00	1,950.00	(36.00)
615.15 · Internet Services Fees	4,321.85	5,000.00	(678.15)
615.17 · Misc. Fees	3,271.35	4,375.00	(1,103.65)
Total 615.1 · Organization	9,507.20	11,325.00	(1,817.80)
615.2 · Events/Programs Fees	18,850.00	20,000.00	(1,150.00)
Total 615 · CONTRACTUAL SERVICES EXPENSE	28,357.20	31,325.00	(2,967.80)
616 · Co - Sponsorship Expense	0.00	5,000.00	(5,000.00)
623 · Rent Expense	0.00	350.00	(350.00)
625 · Equipment / Durable Goods	7,649.14	10,000.00	(2,350.86)
626 · Capital Equipment Expense	2,242.38	60,000.00	(57,757.62)
627 · Insurance Expense	10,048.00	11,000.00	(952.00)
628 · Repairs & Maintenance	0.00	900.00	(900.00)
640 · Business Tax Expense	16,876.00	20,000.00	(3,124.00)
642 · Wages - Student	57,864.90	134,264.00	(76,399.10)
643 · Wages - Non-Student	115,759.14	113,237.00	2,522.14
645 · Wage Tax Expense - Non Student			
645.01 · Wage Taxes Non-student fringe	74,003.75	73,659.00	344.75
Total 645 · Wage Tax Expense - Non Student	74,003.75	73,659.00	344.75
Total Expense	324,124.47	476,885.00	(152,760.53)
Net Ordinary Income	38,270.54	(117,197.00)	155,467.54
Net Income	38,270.54	(117,197.00)	155,467.54

WHUS
Profit & Loss - Cash Basis
 July 2020 through June 2021

Jul '20 - Jun 21

Ordinary Income/Expense		
Income		
515 · CONTRACTUAL SERVICES		
515.1 · Tower Fees	97,657.80	
Total 515 · CONTRACTUAL SERVICES	<u>97,657.80</u>	
520 · SALES REVENUE		
520.1 · Admissions to Events	19.60	
Total 520 · SALES REVENUE	<u>19.60</u>	
524 · Travel Revenue	575.11	
531 · Miscellaneous Revenue	13.00	
546 · Interest Revenue	768.17	
547 · Student Fee Revenue	244,774.35	
Total Income	<u>343,808.03</u>	
Gross Profit	<u>343,808.03</u>	
Expense		
603 · Gifts	372.84	
605 · Postage/Shipping	357.56	
606 · Printing Expense	436.90	
607 · Promotional Items	649.64	
610 · SUPPLIES & MATERIALS		
610.1 · Organization	545.82	
610.2 · Events and Programs	191.98	
Total 610 · SUPPLIES & MATERIALS	<u>737.80</u>	
611 · Telephone Expense	8,128.00	
612 · Advertising Expense	66.06	
615 · CONTRACTUAL SERVICES EXPENSE		
615.1 · Organization	9,488.55	
615.2 · Events/Programs Fees	18,850.00	
Total 615 · CONTRACTUAL SERVICES EXPENSE	<u>28,338.55</u>	
624 · Travel Expense	830.46	
625 · Equipment / Durable Goods	7,649.14	
626 · Capital Equipment Expense	2,242.38	
627 · Insurance Expense	7,379.00	
640 · Business Tax Expense	16,949.00	
642 · Wages - Student	57,708.65	
643 · Wages - Non-Student	117,980.79	
645 · Wage Tax Expense - Non Student	73,993.66	
Total Expense	<u>323,820.43</u>	
Net Ordinary Income	<u>19,987.60</u>	
Net Income	<u><u>19,987.60</u></u>	

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640.00 Business Taxes	(1,709)	20,000	20,000	20,000	
642.00 Student Wages	57,864	109,230	109,230	109,230	budgeting for 80% of payroll (100% meaning all positions filled and max hours worked), because usually students will not work max hours
643.00 Non Student Wages	115,759	115,300	119,336	119,336	Changes due to Program Coordinator Position upgrade and retroactive pay for FY20 paid in FY21
645.00 Non Student Fringe Benefits	74,003	77,064	82,148	82,148	
TOTAL	304,950	784,369	553,239	553,239	
Beginning Surplus	593,577	631,847	277,166	153,615	
Net Income/(Loss)	38,270	(354,681)	(123,551)	(123,551)	
Ending Surplus	631,847	277,166	153,615	30,064	

Due to an issue obtaining documentation for our September and October monthly bills, I don't believe our Quickbooks are up to date to pull a profit and loss report. Now that the semester has started again, we are hoping to work with TSOS to resolve this issue in the next week and will have this report done for the final submission.

Board vote will occur on Monday 2/21 as our organization received feedback from TSOS on 2/16