

From: SUBOG <trusteeorgsupport@uconn.edu>
Sent: Friday, March 11, 2022 10:57 AM
To: O'Brien, Krista <krista.obrien@uconn.edu>
Subject: Final SASFAC Packet from SUBOG

Contact Information
Organization
SUBOG
Campus Address of Office
2110 Hillside Road Unit 3008 Student Union Room 307 Storrs, Connecticut 06457 United States Map It
Campus Phone Number of Office
(860) 486-3904
Organization Website
https://subog.uconn.edu/
Organization Social Media Information
Facebook: https://www.facebook.com/subogatuconn/ Instagram: https://www.instagram.com/Subogatuconn/ Twitter: https://twitter.com/subogatuconn
Organization History and Mission
History/Mission of the Organization
1. History Established in 1952, SUBOG is in its 69th year as the campus programming board. SUBOG provided programs that are diverse, educational, entertaining, and engaging for all UConn Students. 2. Mission Statement The Student Union Board of Governors will strive to enhance the educational, social, cultural, and recreational environment at the University of Connecticut, Storrs. SUBOG will encourage and promote the educational, social, cultural and recreational interests of its constituencies by provisions of facilities and services.
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.
Outside of student fees, our organization receives funding from student event tickets. This includes programs including travel trips, comedy shows, and speaker lectures. As COVID-19 restrictions lessen and in-person gatherings become more optimal, we hope to provide students with more in-person programming opportunities including the SUBOG Fall concert, additional travel trips, and more.

Organization Structure and Payroll

Organizational Chart and Supplemental Excel Sheet

- [Organization-Chart.docx-combined-2.pdf](#)

Please indicate which positions (if any) are currently held by non-students.

N/A

Does your Organization pay any elected or appointed student leaders?

No

Does your Organization pay any non-student staff?

No

Activity Participation

Who is eligible to participate in your activities?

- Undergraduate students of a specific campus

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

SUBOG's events and services have a large impact and presence in the lives of students at UConn. We currently promote to over 9,000 students on Instagram, 5,000 students on Twitter, and 7,000 students on Facebook. Our most popular and traditional events see attendance in the thousands as well. Our Fall Concert, Homecoming Carnival, Homecoming Lip Sync, Homecoming Parade, Jorgensen Comedy Shows, Jorgensen Lectures, Food Truck Festival, and other Spring Weekend events see a typical attendance of roughly 2,000 students, each. Our Films Series has seen attendance of over 2,500 students so far this year. All in all, our programs primarily appeal to the undergraduate student population and sees an annual attendance of roughly 40,000 students to 3,500 members of the general public. Our goal is to continue to increase attendance across all SUBOG events through increasing event quality, marketing, and lowering costs.

Expenditures

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

SUBOG distributes its student fees to present a wide range of programs aimed towards the undergraduate student population. SUBOG's events focus on education, social, recreational, and inclusive programming to expand students experience at UConn. There are six programming committees, along with an Outreach Committee who advertise and promote events. Our six programming boards understand that each student has different interests due to varied backgrounds. These programming committees include comedy, concert, films, major weekends, sports, and special events. Together, the committees appeal to incorporate as many different activities and programs as possible. Annually, SUBOG continues major UConn traditions such as Homecoming, Winter Weekend, and Spring Concert which has developed into the UCONNIC Music Festival, which attract thousands of students each year. Traditional events are only a small portion of SUBOG's programming, so in order to cater to many other student interests, smaller events are held throughout the academic year. Each semester is populated with several comedy shows, open mic nights, engaging speakers, and movies every weekend. Through a partnership program, SUBOG also works with Tier II organizations and other departments on campus to plan and execute collaborative events. Through the events SUBOG provides, we continue to use our funds to provide diverse and social experiences that compliment the academic goals of the University of Connecticut.

What are the top 3 expenditure categories for your Organization?

- 608.2- Refreshments-Events/Programs
- 610.2- Supplies/Materials- Events/Programs
- 623- Rental

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?

The significant changes in the budget spending plan for FY21 comes as a result of the increase student population on campus. SUBOG projected an increase in received fee revenue from students, in addition to an uptick in spending for contractual services, rentals, and any additional costs directly associated with programming. SUBOG's short-term goal would be to provide students with more frequent, smaller in-person events to help acclimate back to being in person after the 2020-2021 academic year.

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

N/A

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?

If SUBOG were to carry over fund from one academic year to the next, the ideal minimum level of that fund balance would be roughly \$150,000. Due to unforeseen circumstances in the 2018-2019 academic year, SUBOG ran down it's reserves to refund tickets to the UCONNIC music festival following an artist being unable to perform. For fiscal year 19 the reserve balance was roughly \$90,000 and for fiscal year 20 the balance was less than \$20,000. SUBOG hopes to keep these funds around \$150,000 - \$200,000 in case of such instances where events encumber unforeseen expenses.

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?

Because of COVID restrictions from the previous academic year, SUBOG has an untraditional year of programming with an increase in virtual events and a decrease of in-person events. This ultimately resulted in a larger fund balance than what was initially expected. However, more students being back on campus, SUBOG plans to provide the UConn community with more in-person events, resulting in an increase spending. Additionally, we projected rates for our contractual services and rentals to increase due to inflation and business constants during the lockdown.

Projections and Future

Please upload your Organization's SASFAC Budget Sheet

- [SUBOG-FEE-BUDGET-1.xlsx](#)

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

Our organization functions to provide diverse, entertaining, and educational events. In regards to the budget, funds will be prioritized towards successful traditional events and innovative new ideas. SUBOG continually seeks to improve its programming to better suit the needs of the student body, and provide affordable and enjoyable events.

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

N/A

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

02/22/2022

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

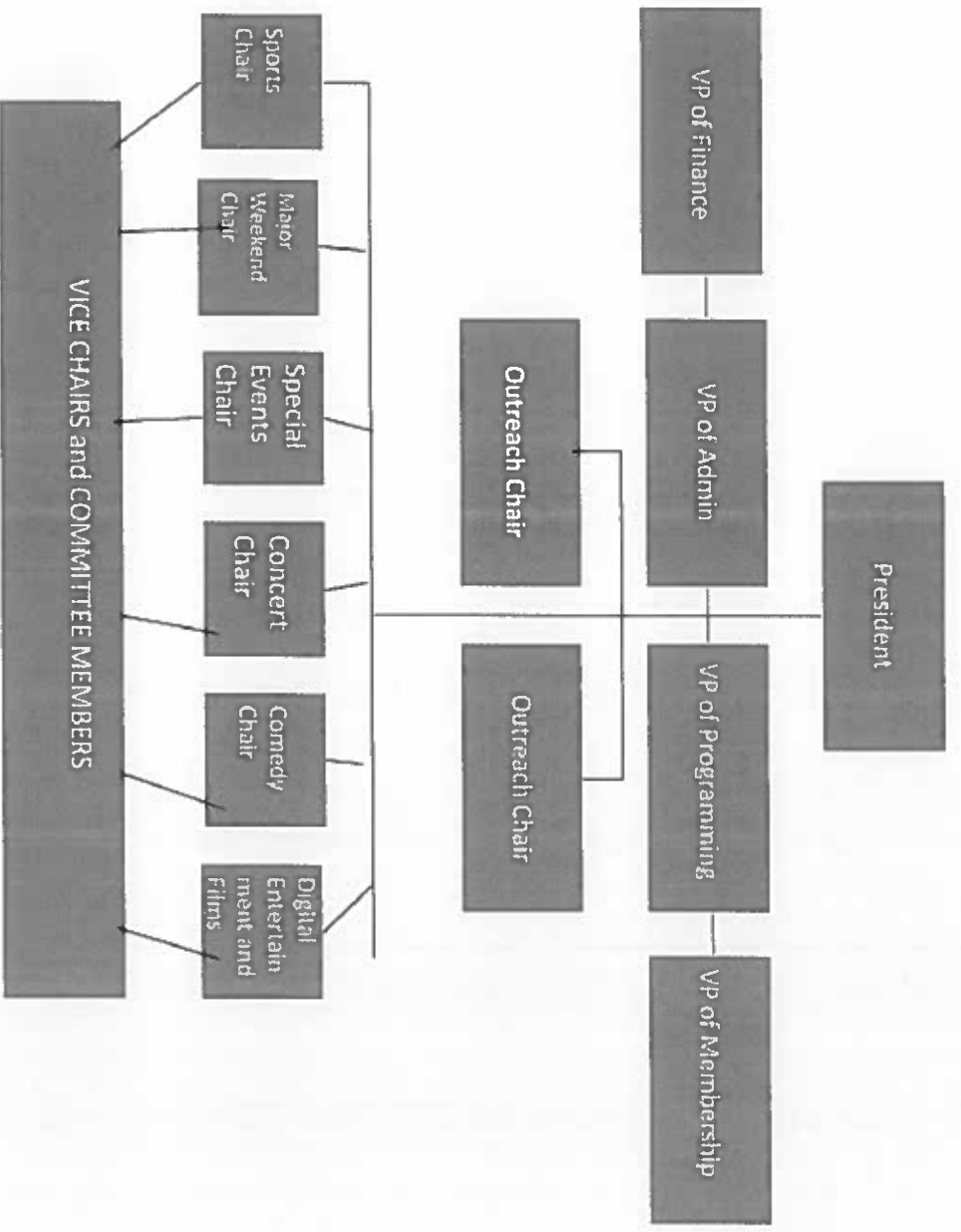
Yes

Date that TSOS comments were recieved

02/11/2022

Date of formal Organization Budget vote

03/22/2022



The organizational chart illustrates the structure of the organization, starting with the President at the top. Reporting directly to the President are four Vice Presidents: VP of Finance, VP of Admin, VP of Programming, and VP of Membership. The VP of Admin oversees two Outreach Chairs. The VP of Programming oversees a group of Vice Chairs and Committee Members, which includes the Sports Chair, Major Weekend Chair, Special Events Chair, Concert Chair, Comedy Chair, and Digital Entertainment and Films Chair.

Instructions

Complete the first 3 lines in the upper right highlighted in yellow for the name of your organization, contact person and

Total and Fund Balance Rows will calculate automatically except what is highlighted in yellow.

FY21 Actual

Enter the actual revenue and expenditure amounts from last fiscal year.
Manually enter the actual Fund Balance at Beginning of Year highlighted in yellow.

FY22 Original

Enter the revenue and expenditure amounts from last year's budget projection form column:

"FY22 Updated"

FY22 Updated

Enter the revenue and expenditure amounts representing your current year's approved operating budget. This is

FY23 Original

Enter the revenue and expenditure amounts from last year's budget projection form column:

"FY23 Projected"

FY23 Updated

Enter current expected revenue and expenditure amounts for FY23.

FY24 Projected

Project revenue and expenditure amounts for FY24.

Student Fees

Conservative revenue projections have been provided for each organization on a separate tab. Organizations

The last two rows representing the Org Fund Balance cannot be negative.

The Chart of Accounts for Revenues and Expenses are included for your convenience.

For Questions, please contact Trustee Student Organization Support (TSOS) at

Conservative Student Fee Revenue Projections

CAMPUS	POPULATION	REVENUE PROJECTIONS	FY21*	FY22	FY23
Regional	Graduate	School of Social Work	\$ 15,000	\$ 15,000	\$ 15,000
Regional	Graduate	Student Bar Association	\$ 82,000	\$ 82,000	\$ 82,000
Regional	Undergraduate	Avery Point Student Government	\$ 30,000	\$ 30,000	\$ 30,000
Regional	Undergraduate	Hartford Student Government	\$ 116,700	\$ 116,700	\$ 116,700
Regional	Undergraduate	Stamford Student Government	\$ 130,000	\$ 130,000	\$ 130,000
Regional	Undergraduate	Waterbury Student Government	\$ 48,000	\$ 48,000	\$ 48,000
Storrs	Graduate	Graduate Student Senate	\$ 105,000	\$ 105,000	\$ 105,000
Storrs	Undergraduate	Daily Campus	\$ 360,000	\$ 360,000	\$ 360,000
Storrs	Undergraduate	Nutmeg Yearbook	\$ 110,000	\$ 110,000	\$ 110,000
Storrs	Undergraduate	Storrs PIRG	\$ 150,000	\$ 150,000	\$ 150,000
Storrs	Undergraduate	UCTV	\$ 180,000	\$ 180,000	\$ 180,000
Storrs	Undergraduate	USG	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Storrs	Undergraduate	WHUS	\$ 325,000	\$ 325,000	\$ 325,000

**Pre-Covid Adjustments*

Requirement:

If the trustee account is requesting a fee increase, please be sure you choose the RED TAB labeled accordingly.

Code Description		FY21 Actual	FY22 Original	FY22 Updated	FY23 Original	FY23 Updated	FY24 Projected
		Amount	Amount	Amount	Amount	Amount	Amount
R e v e n u e s	501.1 General Donations		10,000	-			
	501.2 Foundation Donations						
	501.3 Benefit Fundraiser Donations						
	502 Dues						
	512 Advertising						
	513 Awards and Prizes						
	514 Vendor Commissions						
	515 Contractual Services						
	516 Co-Sponsorship						
	520.1 Admissions Sales				200,000		
	520.2 Food Sales						
	520.3 Merchandise Sales		1,000	1,000	1,000	1,000	1,000
	520.4 Participation Sales		220,000	146,000		220,000	220,000
	520.5 Services Sales						
	521 Registration/Entry Fees						
	523 Rental						
	524 Travel						
	530 Penalties and Fines						
	531 Miscellaneous Revenue						
	533 Change Fund Returns						
540 Business Taxes							
546 Interest							
547 Student Fees		608,926	899,472	700,000	899,472	845,000	865,000
Total Revenues		608,926	1,130,472	847,000	1,100,472	1,066,000	1,086,000
E x p e n d i t u r e s	601 Donations						
	602 Dues						
	603 Gifts		1,000	1,000	1,000	1,000	1,000
	604 Photocopying						
	605 Postage	3,320	500	500	500	500	500
	606 Printing	751	9,000	5,000	8,000	5,000	6,000
	607 Promotional Items	20,017	25,000	25,000	25,000	27,000	27,000
	608.1 Refreshments - Organization	723	7,000	7,000	7,000	7,000	7,000
	608.2 Refreshments - Events/Programs	22,500	70,000	40,000	55,000	50,000	50,000
	609 Subscriptions	35,153		3,500	3,500	3,500	3,500
	610.1 Supplies - Organization	1,122	5,000	5,000	5,000	5,000	5,000
	610.2 Supplies - Events/Programs	56,275	30,000	40,000	30,000	40,000	40,000
	611 Telephone	500	1,000	1,000	1,000	1,000	1,000
	612 Advertising	59	10,000	5,000	10,000	5,000	5,000
	613 Awards and Prizes	3,805	5,000	5,000	5,000	5,000	5,000
	613.1 Contractual Services - Organization						
	613.2 Contractual Services - Events/Programs	473,146	750,000	700,000	825,000	775,000	800,000
	614 Co-Sponsorships	51					
	617.1 Cost of Food Sold						
	617.2 Cost of Merchandise Sold		2,000	2,000		2,000	2,000
	617.3 Cost of Participation		20,000	20,000	20,000	20,000	20,000
	617.4 Cost of Services Sold						
	621 Registration Fees		3,000	3,000	5,000	3,000	3,000
	622 Entry Fees		35,000	30,000	45,000	45,000	45,000
	623 Rental	3,995	110,000	80,000	75,000	80,000	85,000
	624 Travel		13,000	10,000	20,000	20,000	25,000
	625 Equipment/Durable Goods		2,000	2,000	1,000	2,000	2,000
	626 Equipment - Capital		5,000	5,000	1,000	1,000	2,000
	627 Insurance						
	628 Repairs and Maintenance						
	629 Utilities						
	630 Penalties and Fines						
	631 Miscellaneous Expenses	2,547					
	633 Change Funds	325					
640 Business Taxes							
642 Wages - Student		6,000		10,000			
643 Wages - Non-Student							
645 Wage Taxes - Non-Student							
Total Expenditures		624,287	1,109,500	990,000	1,153,000	1,098,000	1,135,000
Revenues-Expenditures = Change in Fund Balance		(15,361)	20,972	(143,000)	(52,528)	(32,000)	(49,000)
Fund Balance at Start of Year		549,206	543,928	533,845	564,900	390,845	358,845
Fund Balance at End of Year		533,845	564,900	390,845	512,372	358,845	309,845