

**Student Activity and Service Fee Submission Form
for
Trustee Organizations (all campuses)**

Welcome to the 2022-23 SASFAC process. If you need timeline, process, or resources, please visit the TSOS website [here](#).

Organization Contact Information

Display Name NetID

Marchetti, Victoria vim18011

Email

victoria.marchetti@uconn.edu

Your Organization:

SUBOG

Organization Website

Organization Social Media Information

SUBOGATUCONN

History/Mission of the Organization

Established in 1952, SUBOG is in its 71st year as the University of Connecticut's campus programming board. SUBOG provides programs that are diverse, educational, entertaining, and engaging for all UConn Students.

Revenue

Current Fee Amount per Semester

23

Storrs Undergraduate [Fees](#)
Regional Undergraduate [Fees](#)
GSS Graduate [Fees](#)
Law Graduate [Fees](#)
SSW Graduate [Fees](#)

Is your Organization seeking a fee increase?

Yes

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.

Sponsorships from outside vendors, and revenue from student ticket purchases. We expect an increase in revenue from tickets as prices become more expensive than SUBOG can reasonably cover.

Organizational Structure

Please upload a PDF of your current Organizational Chart.

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

Does your Organization pay any elected or appointed student leaders?

No

Does your Organization pay for any non-student staff?

No

Activity Participation

Who is eligible to participate in your activities?

Undergraduate students of a specific campus

Graduate students of a specific program(s)

Community Members/Guests

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

Attendance varies by event, with a range between 100 to 5000 students. Participation varies based on the event, with Homecoming events being the most accessible to non-students, and the most of our programs being exclusive to Storrs fee-paying undergraduate students.

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

Generally, only Homecoming events (4-5 events in this week, with an estimated attendance of 100-500 students) are open to the local community. We also are introducing UConnic to the guests of UConn students with a selection of tickets available at a premium (no estimate available at this time that will be solely available to the local community). Additionally, our recent events of Sunset Series were available to the general public (approximately 300-400 people in attendance) for each of our 4 concerts.

Financials

Please upload the SASFAC Excel Sheet that shows FY22 Actuals, FY23 Originals and Updated/Operating Budget, FY24 Original and Updated, and FY25 projections with and without an increase (RED TAB)

[SUBOG Student-Activity-Fee-Budget-Projection-Form 2022-23.xlsx](#)

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

The Student Union Board of Governors will strive to enhance the educational, social, cultural, and recreational environment at the University of Connecticut (Storrs) and its constituencies by provisions of facilities and services. We have provided this service over the years through events like One Ton Sundae, Comedy Shows, and the Food Truck Festival.

Please explain significant changes in the operating budget (spending plan) for this fiscal year starting 7/1/22 when compared to the previous years budget. What are the short-term goals for the organization?

This year, we are adjusting for increase expenses while also aiming to host more programs to help reduce the Fund Balance amount. The Executive Board have unanimously voted to spend at least \$80,000 in addition to SUBOG's starting balance to both combat rising inflation and to host more diverse events.

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

SUBOG does not receive an accurate picture of our revenues and expenses until May to the end of the fiscal year. In the meantime, SUBOG tracks expenses through Expense Logs. However some costs will not obtain a Purchase Request until late into the fiscal year, so these costs temporarily remain outstanding.

What are the top 3 expenditure categories for your Organization?

608.2- Refreshments-Events/Programs
615.2- Contractual Services- Events/Programs
623- Rental

What are the top 3 expenditure categories for your Organization's funding of Tier 2 RSOs?

610.2- Supplies/Materials- Events/Programs

As a governance Organization which funds Tier 2 RSOs, what is the approximate ratio of dollars used for your own activities vs funding? Please provide a rationale for this ratio.

n/a (the selection above was required, and could not be passed).

Please note, while SUBOG does partner with Tier 2 RSOs throughout the year, SUBOG is not a governance/funding student organization like USG and GSS are. Our ratio is approximately 1:100, as SUBOG functions as its own programming board with infrequent partnerships.

Fund Balance and Future Projections

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?

SUBOG's ideal minimum is \$200,000, and this accounts for any unexpected costs that may accumulate in event planning. It is also a fair amount to have reserved based on previous events that required substantial monetary aid in unexpected circumstances.

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?

The SUBOG Executive Board have unanimously voted to spend at least \$80,000 in addition to SUBOG's starting balance to both combat rising inflation and to host more diverse events. Based on our projections, we estimated to spend \$90,000 into our Fund Balance this year with an end balance of \$554,502. In FY24, we plan to spend an additional \$122,100 from our starting balance, with an end Fund Balance of \$432,402. In FY25, we plan to spend an additional \$155,615 from our starting balance, with an end Fund Balance of \$276,787.

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

SUBOG's organizational priorities lie in producing more accessible events for students, providing the same quality and tradition both UConn and its students have come to expect from our organization. We also are set to program at the same level of pre-pandemic levels.

Please provide a brief justification for why a fee increase is being requested, including what your Org has done to maximize revenues and minimize expenditures that has brought you to this request.

With the unprecedented rise in inflation, we are noticing a larger than usual increase in event costs that hurt SUBOG's fundamental ability to host events consistently. We plan to use the increase in fee moneys directly toward event/program contractual services, that have faced the highest increases due to inflation. Additionally, to carry our priority of programming at pre-pandemic levels, we are faced with a budget that has not increased to match the increase cost of similar programs. To maximize revenues, we have hosted more events with a small fee to participate, and we have researched and sourced other organizations or entities

to provide sponsorship funds. To minimize expenditures, SUBOG has decreased the quantity of promotional items distributed at events due to their high costs. SUBOG has also reiterated to all its programmers the importance of serving our constituents and applying due diligence in using our funds.

The Student Activity and Service Fee Advisory Committee will be in touch about additional steps and documentation that your Organization will need to provide along with this packet as a result of seeking a fee increase.

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

SUBOG requires a budget to match the programming quality of pre-pandemic levels, while also considering the future of SUBOG and understanding our Fund Balance will not be a permanent source of funds to help balance the increase in inflation. Additionally, prior to the pandemic SUBOG had already approved a \$1/semester fee increase by the SUBOG board itself, from SASFAC, and from the student body who voted in favor of it.

Advisor & FO Review and Commentary

Suggestions for Review and Editing

H Victoria, after reviewing your submissions above, here are a few areas I'd suggested editing.

Under 'Financials', I do not think you need to enter any information in the sections labeled 'What are the top 3 expenditure categories for your Organization's funding of Tier 2 RSOs?' and 'As a governance Organization which funds Tier 2 RSOs, what is the approximate ratio of dollars used for your own activities vs funding? Please provide a rationale for this ratio.' While SUBOG does partner with Tier 2 RSOs throughout the year, SUBOG is not a governance/funding student organization like USG and GSS are.

In the last section labeled 'Is there any additional information that the Committee should be aware of when reviewing your Organization's budget documentation?', I recommend you sharing that SUBOG had already been approved for a \$1/semester fee increase before the pandemic, but it was never brought forth to the Board of Trustees. SUBOG approved the fee increase, SASFAC did as well, and the student body voted in favor of it.

Advisor/FO signature

Electronically Signed by Bouchard, Eric (eric.bouchard@uconn.edu) - December 1, 2022 at 10:06 AM (America/New_York)

Organization Review and Vote

You've got through and made any necessary edits:

Yes

Date of formal Organization Budget approval

November 30, 2022

Please upload a copy of your Organization's meeting minutes reflecting an affirmative SASFAC packet vote.

[SUBOG 11_30 Formal Agenda.pdf](#)

Code Description		FY22 Actual Amount	FY23 Original Amount	FY23 Updated Amount	FY24 Original Amount	FY24 Updated Amount	FY25 Projected W/O Increase	FY25 Projected W/ Increase
R e v e n u e s	501.1 General Donations							
	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	105,430						
	520.2 Food Sales							
	520.3 Merchandise Sales		1,000	1,000	1,000	1,000	1,000	1,000
	520.4 Participation Sales		220,000	180,000	220,000	185,000	190,000	190,000
	520.5 Services Sales							
	522 Registration/Entry Fees							
	523 Rental							
	524 Travel							
	530 Penalties and Fines							
	531 Miscellaneous Revenue	3,346						
	533 Change Fund Returns							
540 Business Taxes								
546 Interest								
547 Student Fees	732,050	845,000	828,000	865,000	828,000	828,000	864,000	
Total Revenues		840,826	1,066,000	1,009,000	1,086,000	1,014,000	1,019,000	1,055,000
E x p e n d i t u r e s	601 Donations							
	602 Dues							
	603 Gifts	1,451	1,000	1,575	1,000	1,710	1,860	1,860
	604 Photocopying							
	605 Postage	554	500	605	500	660	720	720
	606 Printing	1,221	5,000	3,000	6,000	3,255	3,535	3,535
	607 Promotional Items	30,326	27,000	32,905	27,000	35,705	38,740	38,740
	608.1 Refreshments - Organization	11,065	7,000	12,010	7,000	13,035	14,145	14,145
	608.2 Refreshments - Events/Programs	81,777	50,000	80,000	50,000	80,000	80,000	80,000
	609 Subscriptions	90	3,500	100	3,500	110	120	120
	610.1 Supplies - Organization	7,532	5,000	7,000	5,000	7,000	7,595	7,595
	610.2 Supplies - Events/Programs	54,005	40,000	54,000	40,000	54,000	58,590	58,590
	611 Telephone	500	1,000		1,000			
	612 Advertising	413	5,000	450	5,000	490	535	535
	613 Awards and Prizes	4,764	5,000	5,170	5,000	5,610	6,090	6,090
	615.1 Contractual Services - Organization	120		135		150	165	165

615.2	Contractual Services - Events/Programs	477,611	775,000	775,000	800,000	800,000	825,000	825,000
616	Co-Sponsorships	964		4,000		4,340	4,710	4,710
617.1	Cost of Food Sold							
617.2	Cost of Merchandise Sold		2,000		2,000			
617.3	Cost of Participation		20,000		20,000			
617.4	Cost of Services Sold							
622.1	Registration Fees	3,300	3,000	3,585	3,000	3,890	4,225	4,225
622.2	Entry Fees	17,654	45,000	45,000	45,000	48,825	52,980	52,980
623	Rental	13,544	80,000	80,000	85,000	85,000	92,225	92,225
624	Travel	7,397	20,000	8,030	25,000	8,715	9,460	9,460
625	Equipment/Durable Goods	98	2,000	110	2,000	120	135	135
626	Equipment - Capital	2,720	1,000	2,955	2,000	3,210	3,485	3,485
627	Insurance							
628	Repairs and Maintenance							
629	Utilities							
630	Penalties and Fines							
631	Miscellaneous Expenses	12,434		15,000		16,275	17,660	17,660
633	Change Funds							
640	Business Taxes							
642	Wages - Student							
643	Wages - Non-Student							
645	Wage Taxes - Non-Student							
Total Expenditures		729,540	1,098,000	1,130,630	1,135,000	1,172,100	1,221,975	1,221,975
Revenues-Expenditures = Change in Fund Balance		111,287	(32,000)	(121,630)	(49,000)	(158,100)	(202,975)	(166,975)
Fund Balance at Start of Year		553,843	615,132	615,132	615,132	528,562	568,162	568,162
Fund Balance at End of Year		645,132	613,132	523,502	564,132	365,402	162,427	198,427



STUDENT UNION BOARD OF GOVERNORS
FORMAL MEETING AGENDA
Wednesday November 30th, 2022
3:30PM

I. CALL TO ORDER

II. COMMITTEE REPORTS

a. COMEDY - Caroline Czuprynski

i. Cancellation of Fall Comedy Show prep (replaced with Winter Weekend Comedy Show prep)

ii. Chris Redd has been approved to perform at Jorgensen on February 10, 2023. This will be marketed as the Winter Weekend Comedy Show.

iii. Working on details for spring semester events, including Winter Weekend, Spring Weekend, and Last UComic Standing

b. CONCERT - Colin Mulhern

i. After Hours was successful- 500-600 people came, sweatshirts were very popular, great volunteer attendance, performers meshed well

ii. After Hours improvements: give away sweatshirts at the end, make a better line system for sweatshirt distribution

iii. Destination Disco!!!

c. DIGITAL ENTERTAINMENT & FILMS - Olivia Urban

i. Last movie weekend is 12/01-12/03 yay! On 12/02 we are doing a collab with the Student Alumni Association, they will be handing out free hot chocolate before the showing of Elf :) we don't need staffing but it will be fun so you should go

d. MAJOR WEEKENDS - Jasmine Johnson

i. Winter weekend planning has started!!

e. SPECIAL EVENTS - Mikayla Williams

i. The Dunkin Winter Wonderland was a huge success! The total attendance was about 2500 students. The students really enjoyed the giveaways and the overall vibe of the event.

ii. Stuff-A-Husky is this Friday from 1-3 PM. Set-up will begin at 12 PM.

iii. We are working on changing the dates of Spring Stuff-A-Husky and SUBOG's Succulents and Self-Care to either Tuesdays/Wednesdays in the late afternoon, rather than the current dates on Fridays.

f. SPORTS - Tori Tatewosian

i. SUBOG Trivia Night

g. OUTREACH - Keyondra Felder and Mitra Atighechi

i. Candy Grams

ii. Committee Meeting Rooms

iii. One on Ones before or during break?

iv. Reminder about Fact Sheets

III. EXEC REPORTS

- a. **PRESIDENT** – Derby Egin
 - i. End of the semester wrap up everything you need to
 - ii. Student body survey. Fill out your section of the doc with the most pressing questions you want to ask the student body about.
 1. <https://docs.google.com/document/d/1gGihAe5D0vZs59-oAOrMo5qOb1zVCVd5lMY3tqjmjYU/edit?usp=sharing>
- b. **VICE PRESIDENT FOR ADMINISTRATION** – Kariny Topolosci
 - i. Reminder to continue to track attendance with UConntact code
- c. **VICE PRESIDENT FOR PROGRAMMING** – Kyle Robin
 - i. Nice work With preps guys
- d. **VICE PRESIDENT FOR MEMBERSHIP** – Niasia Rivera
 - i. Holiday Party
 - ii. Committee Member and Vice Chair of the Month
- e. **ADVISORS** – Sarah Durning and Eric Bouchard

IV. VP OF FINANCE REPORT ON BUDGET - Victoria Marchetti

- a. \$254,608 (30.13%) of budget remaining
- b. Fill out your expense logs!
 - If an item is preventing you from submitting, remember to leave a comment explaining what it is, when you'll hear back, etc.

V. NEW BUSINESS

- a. 15 Preps
- b. SASFAC budget for SUBOG FY23-FY25 unanimously passed

VI. OPEN DISCUSSION

- a.

VII. ADJOURNMENT

- a. Meeting ended at 4:40pm