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# UCTV

**Student Activity and Service Fee Advisory Committee**

FY 2023

# AGENDA

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Current Goals

Programs and Services

Financial Overview

Future of UCTV

# CURRENT GOALS

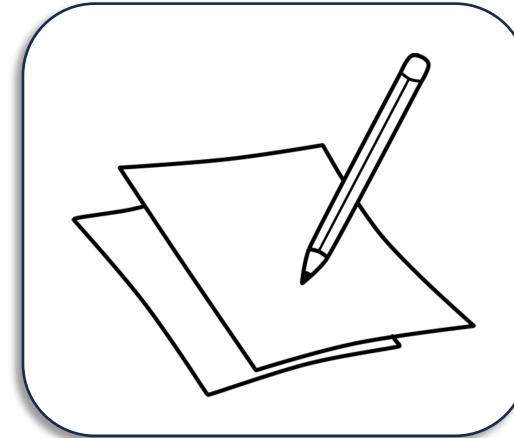
Empowering UCTV's Creative Hub



Navigating Future of Broadcasting



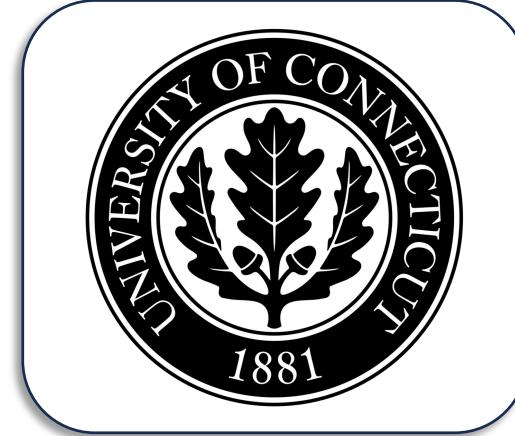
Elevating Educational Impact



Fostering Collaboration for Growth



Building Campus Awareness



# PROGRAMS AND SERVICES



**Advertising**



**Entertainment**



**Events**



**Film**



**News**



**Sports**



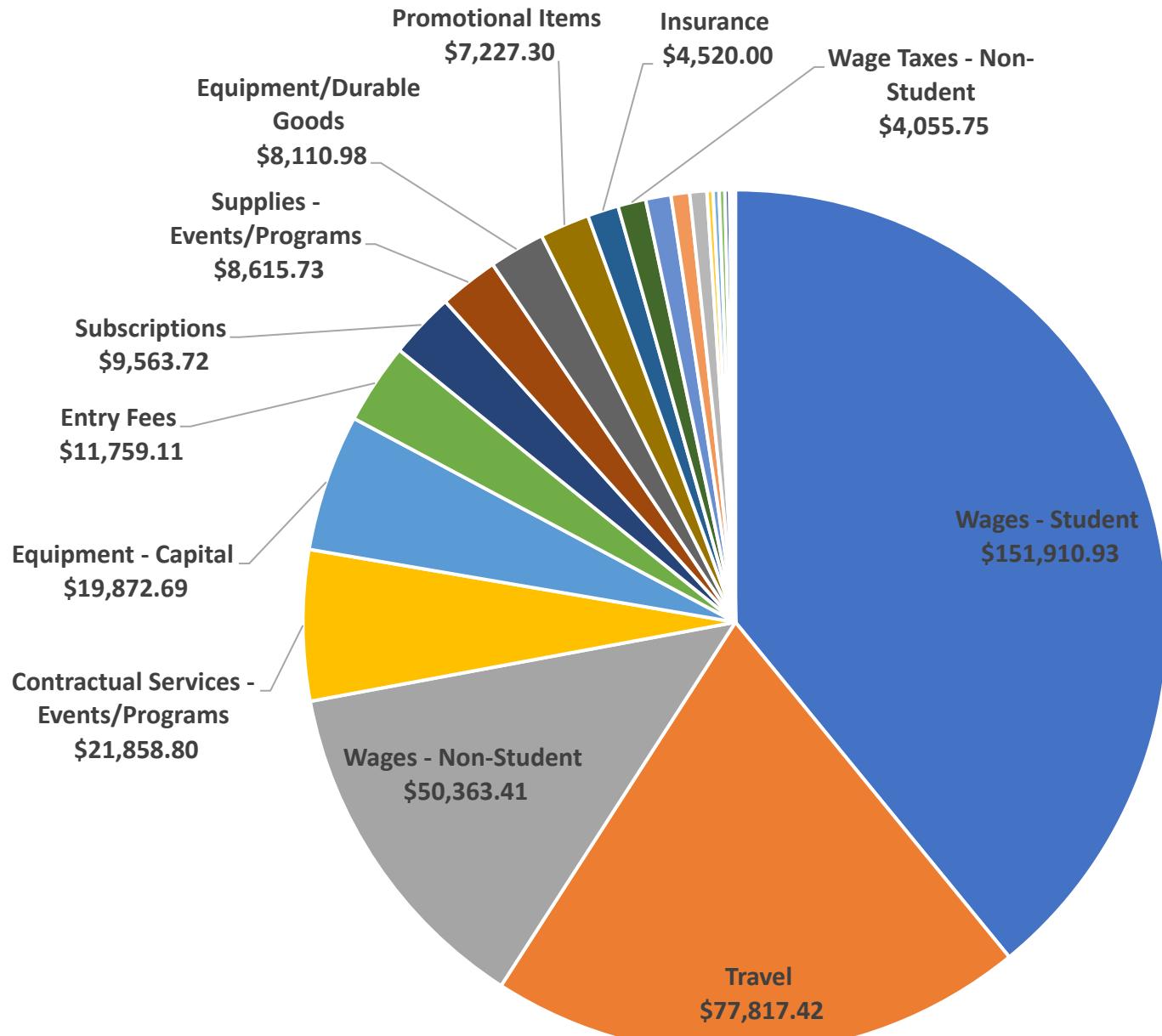
**UCTV**

# Financial Overview

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## FY 23 Expenses Breakdown

FY 23 Actuals Breakdown



# Top 5 Overall Expenses

**Student Wages**

**Non -Student  
Wages**

**Travel**

**Equipment/  
Capital**

**Subscriptions**

# Operational vs. Program Breakdown

## Operational

- Wages – Student
- Wages – Non-student
- Equipment – Capital
- Insurance
- Repairs & Maintenance
- Wage Taxes – Non-Student
- Telephone
- Contractual Services – Org.
- Refreshments – Org.
- Supplies – Org.

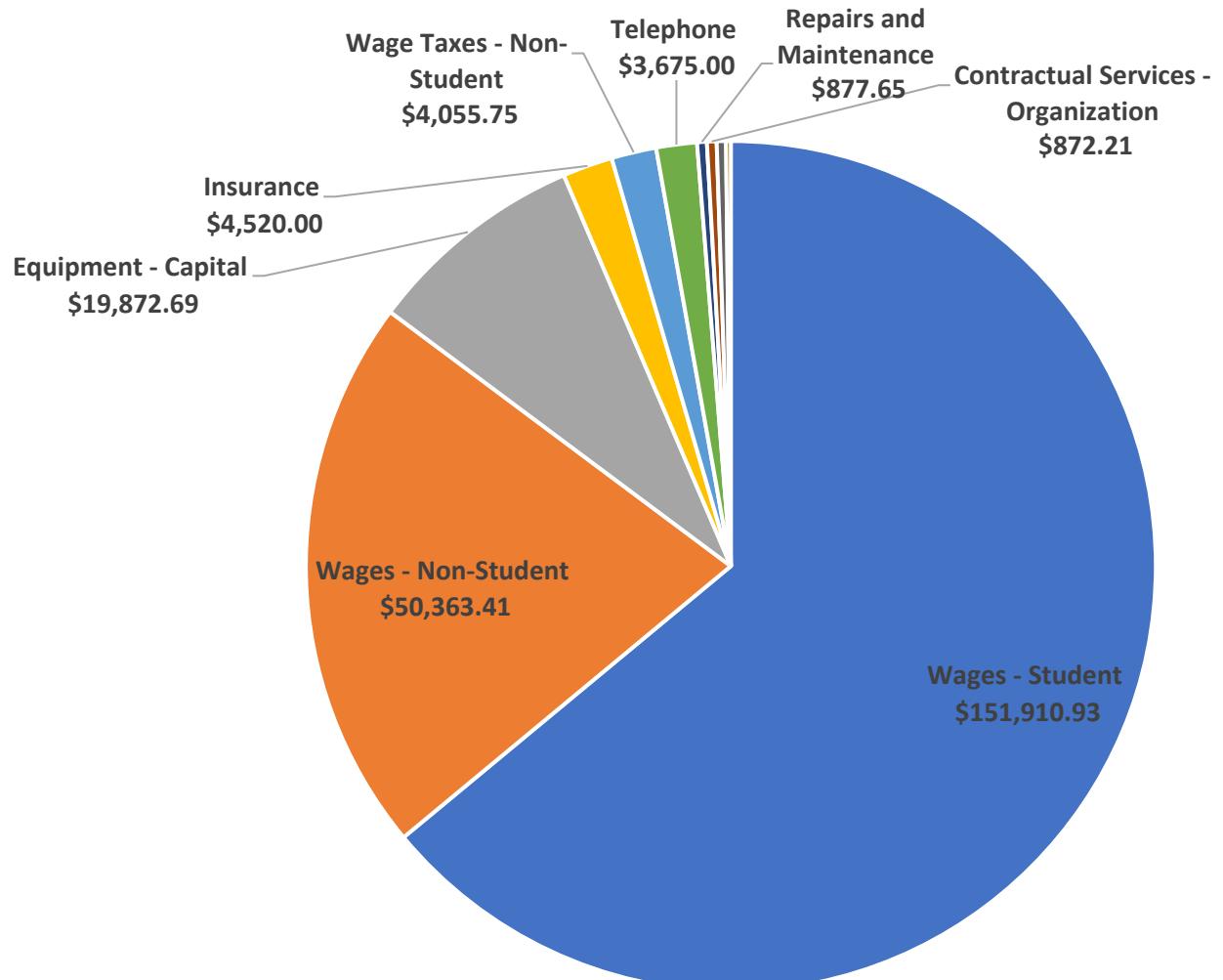
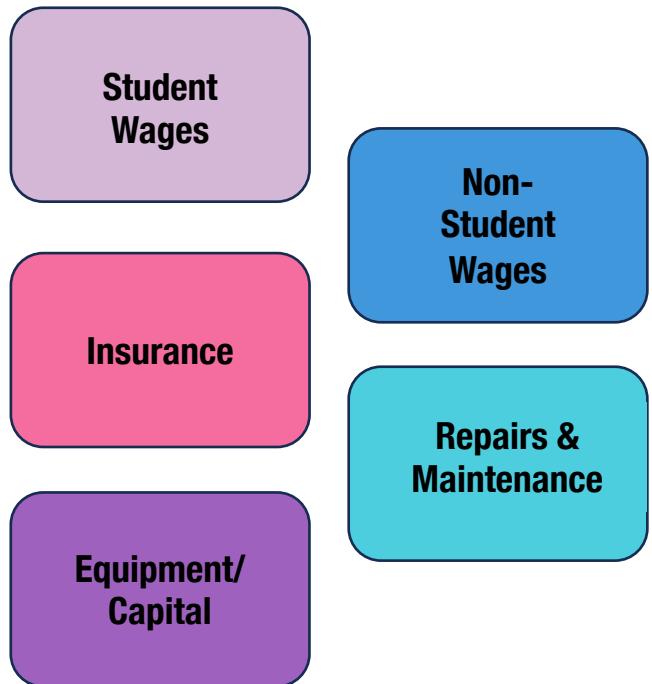
## Program

- Entry Fees
- Subscriptions
- Supplies – Events/Programs
- Equipment/Durable Goods
- Promotional Items
- Contractual Services – Events/Programs
- Travel
- Refreshments – Events/Programs
- Rental
- Awards and Prizes

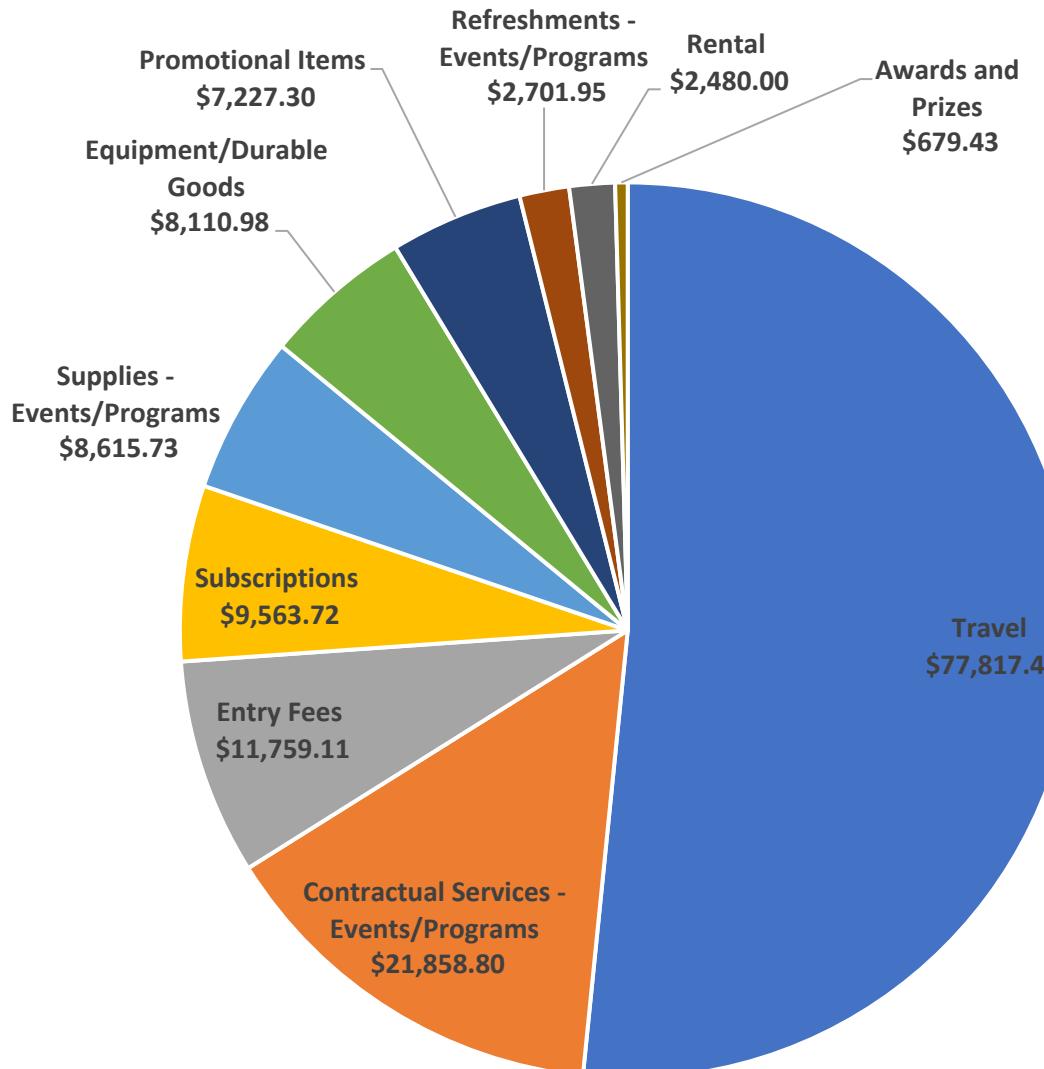
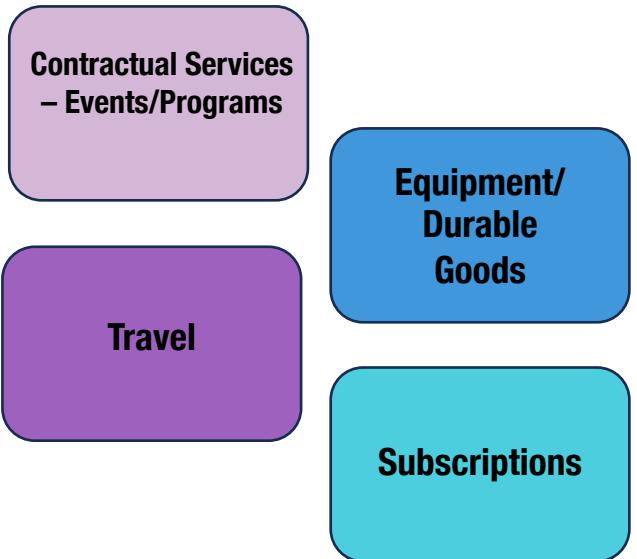
Operational vs. Program Expenses



# Top Operational Expenses



# Top Programming Expenses



# FY 24 Fund Balance

- Fund Balance Starting FY 24

\$ 139,365.66

Fall Semester 2023 Expenses

\$ 74,384.06

Fall Semester 2023 Revenue

\$ 98,022.86

**Surplus(+)/Overspend(-) of Revenue**

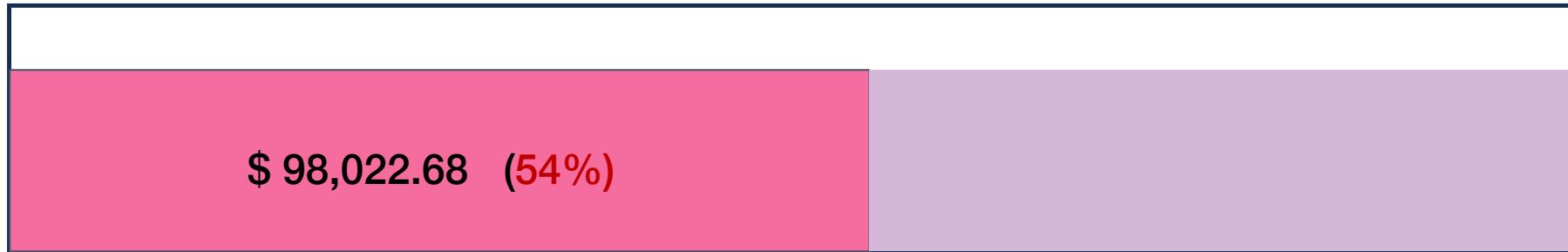
+ \$ 23,638.62

Account Total (1/25/2024)\*

\$ 163,004.28

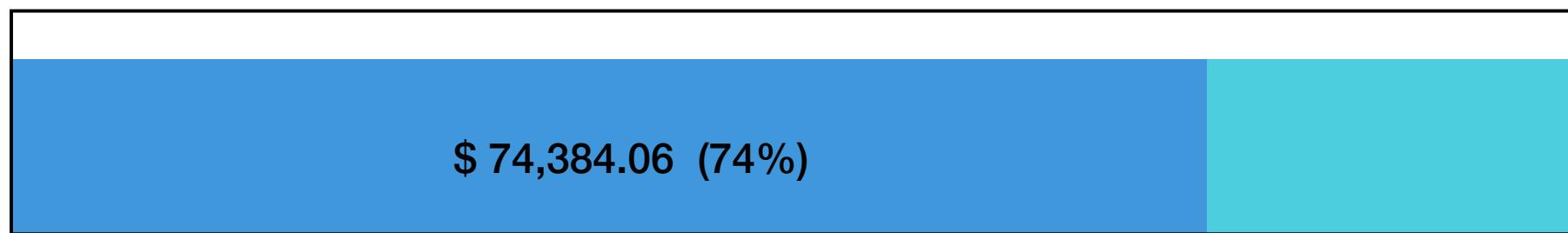
\* This is an estimate based on the assumption that all monthly bills will be charged against the account total. Actual account total is different as all monthly bills have not been charged.

~\$180,000



## Total Student Fee Revenue Progress

\$ 98,022.68



## Total Expenses by Total Revenue

# Minimum Fund Balance: \$13,400

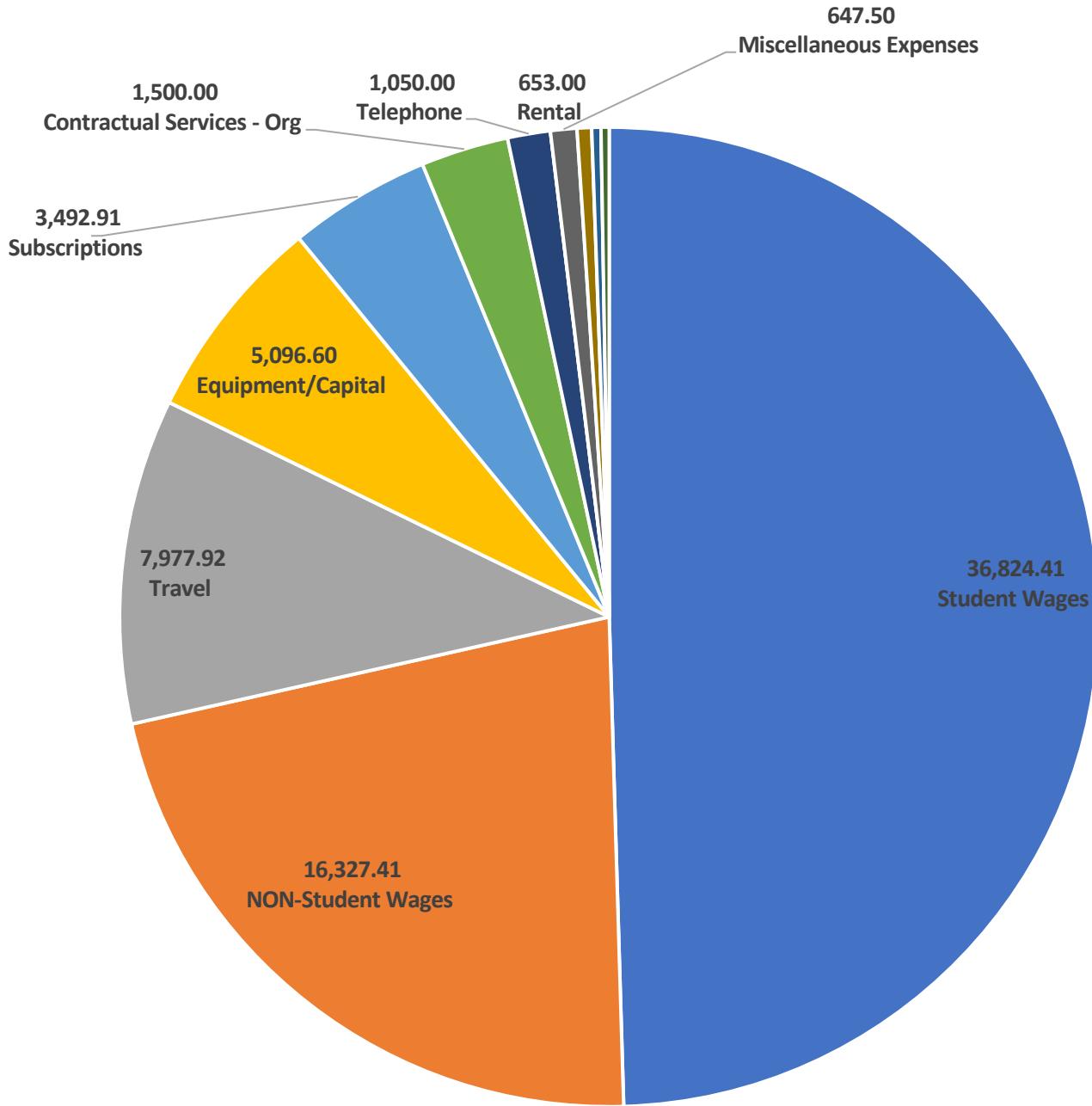
## Equipment Maintenance, Replacement, and Emergency Funds (\$10,000)

- Ensures optimal working condition of cameras and computers through timely replacements.
- Acts as an emergency reserve for unforeseen events such as equipment failures or losses.
- Guarantees continuity of essential media production capabilities during emergencies.

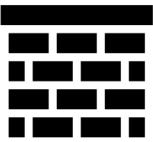
## Membership and Community Engagement Initiatives (\$3,400)

- Supports proactive efforts to engage the membership and promote the organization within the university community.
- Funds can be utilized for organizing large organizational events to foster community among members.

# Expenses Breakdown Fall 2023



# STUDENT WAGES



## • **Consistency and Reliability**

- More stable organizational structure
- Reducing turnover
- Continuity in leadership roles

## Production of Content

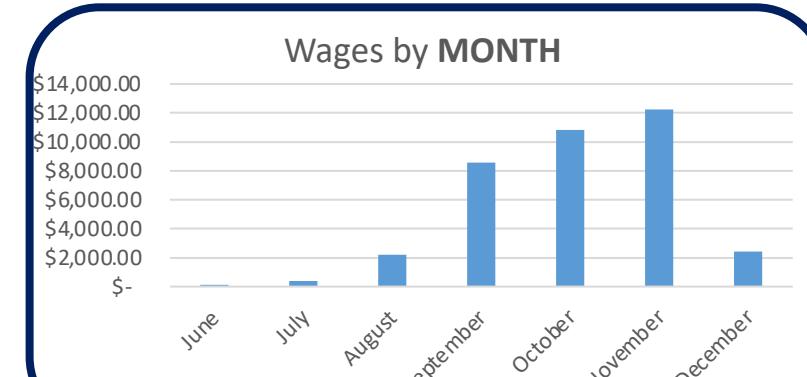
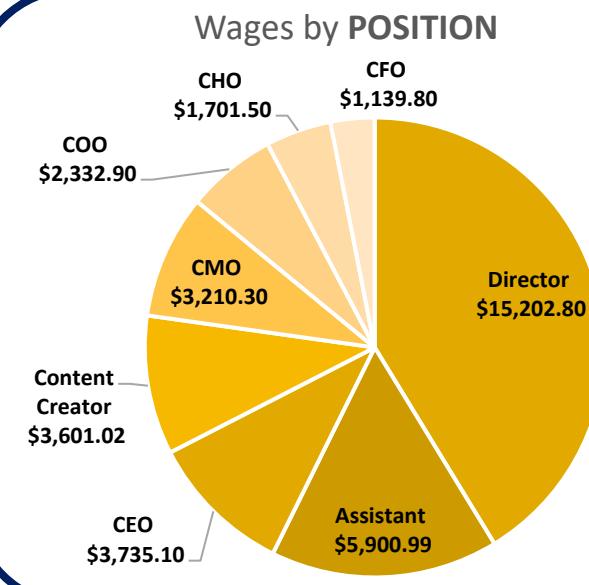
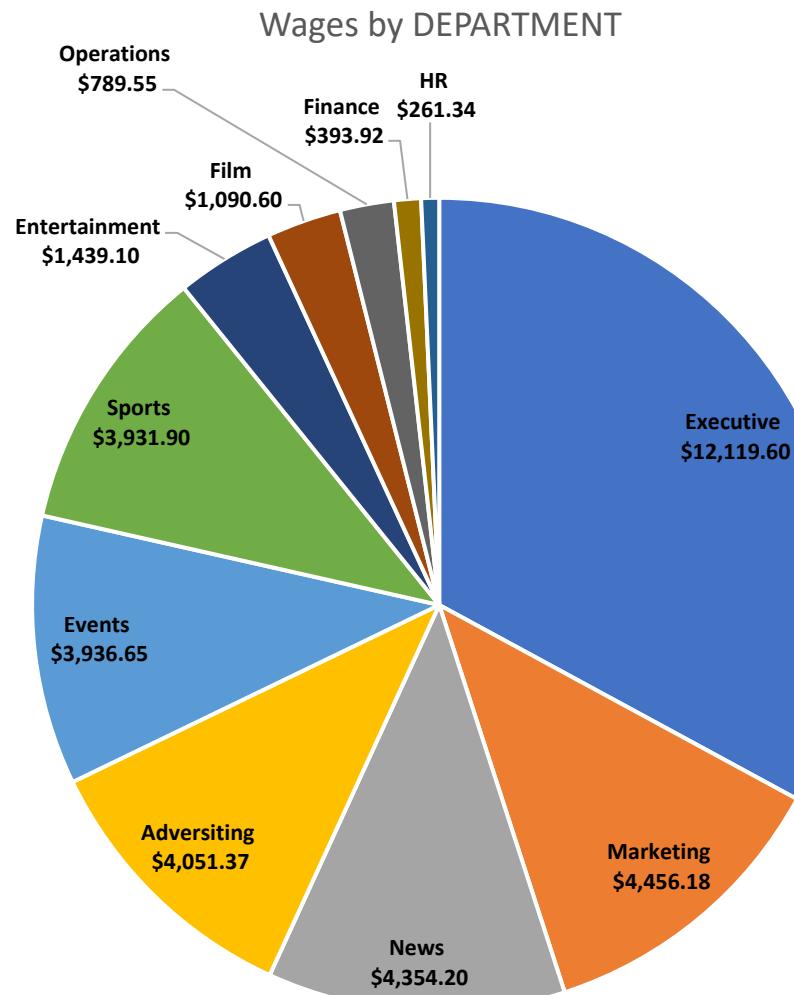
- Ensuring that tasks are assigned
- Timelines are established
- Members are on the same page

## Recognition of Time and Effort

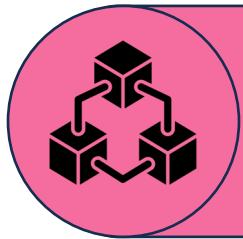
- Significant time and effort students invest in the organization
- Fostering a sense of value and appreciation

# Student Wages

**\$ 36,824.41**



# Travel



## Experience and Skill Development

Invaluable hands-on experience in covering important games, enhancing their practical skills in sports reporting and production.



## Industry Exposure

Exposes students to the dynamic and fast-paced nature of the industry, helping them understand real-world challenges and nuances.



## Professional Development at Conferences

Attendance at professional conferences exposes students to workshops, seminars, and industry insights, contributing to their professional development and skill enhancement.



**Sports**

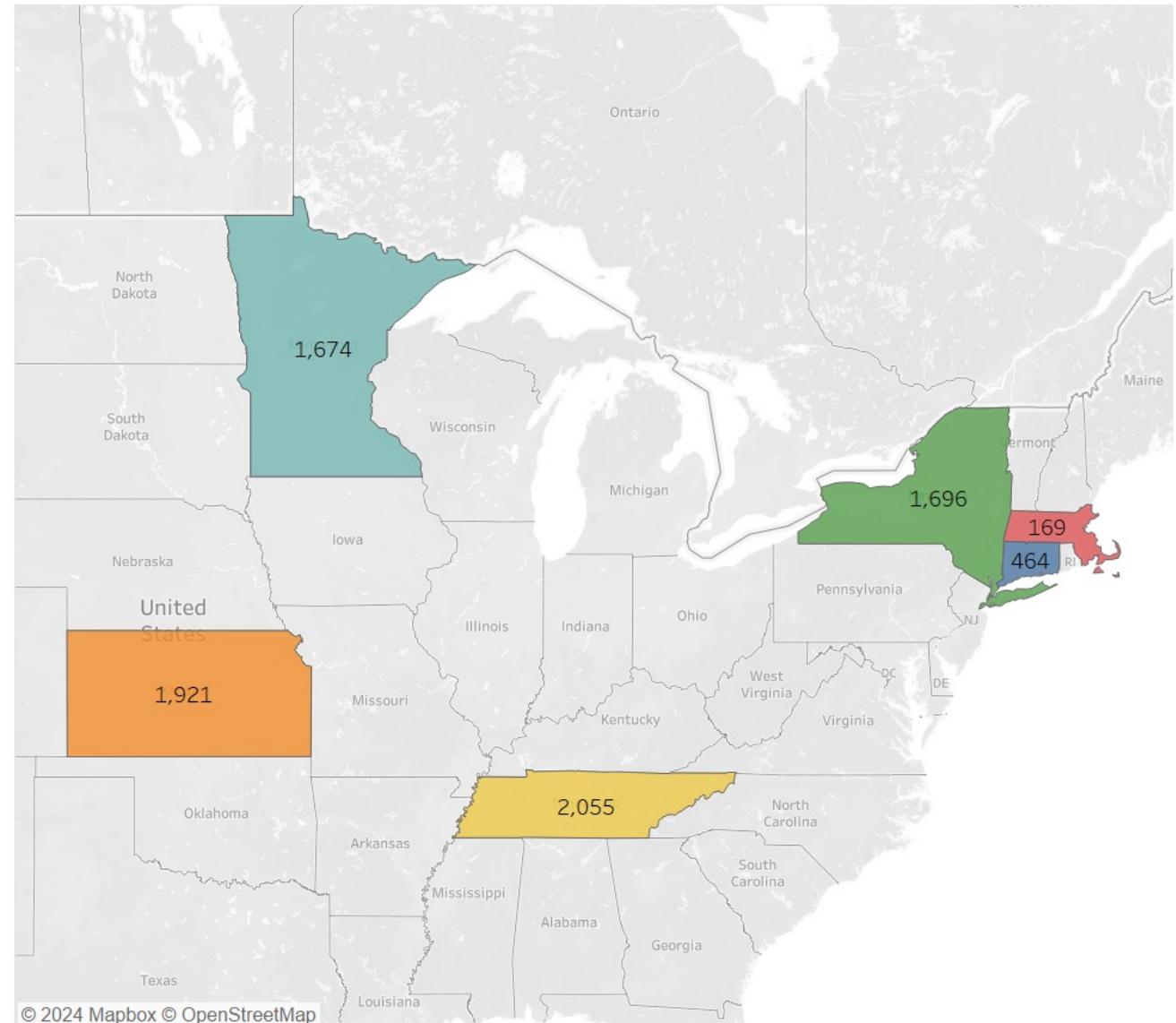
**SXSW**®   
**2023**

**NABSHOW**®  
Where *Content* Comes to Life

# Travel

## \$ 7,977.92

Month	Travel Event	Location	Total
11/4/2023	Tennessee	Tennessee	2054.59
12/1/2023	Kansas	Kansas	1921.18
11/19/2023	Minnesota	Minnesota	1673.68
12/5/2023	New York	New York	970.3
10/23/2023	Big East	New York	725.36
	XL Center	Connecticut	181.04
	XL Center	Connecticut	159.28
10/28/2023	Boston	Massachusetts	101.53
	XL Center	Connecticut	85.5
11/25/2023	Boston	Massachusetts	67.47
12/10/2023	Mohegan Sun	Connecticut	37.99



# Equipment/Capital

\$ 5,096.60

TOP RATED GEAR

**Sony PXW-Z150 Compact 4K Handheld XDCAM Professional Camcorder, 12x Optical Zoom**

SKU: SOPXWZ150 MFR: PXW-Z150

★★★★★ (23) 7 Questions, 19 Answers

**\$2,998.00** OR **\$250/mo** suggested payments with 12-month special financing. [Learn how.](#)

 **Save 5% Every Day<sup>†</sup>**  
with the Adorama Edge Credit Card. [Learn More](#)

 **Earn 2,998 Reward Points**

**KEY FEATURES**

- World-first 1.0-inch stacked CMOS sensor
- Stunning 4K QFHD recording
- 120fps in Full HD for slow motion
- 12x optical zoom, Sony G lens
- Built-in Wi-Fi: stream, control, transfer
- Dual SD slots for continuous capture

[See More Product Details](#)



# Equipment/Capital

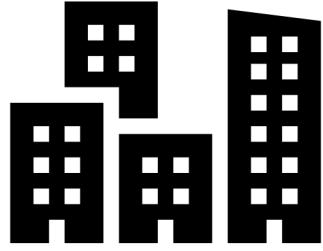
## Organization

- Our mission has always been to replace equipment only when it is **ABSOLUTELY** necessary, and to find the most affordable options while still achieving professional image quality for our departments
- Example- we replaced our old, broken Sony camcorders with the same model instead of getting something newer
  - Saves us money in the long run to keep cameras consistent
  - These cameras still have great image quality, so there was no need to get something flashier or newer

## Limitations

- Equipment does not have an infinite lifespan
  - An essential lens for the org broke recently
  - Not all broken hardware can be replaced in a year (capital budget 50% spent)
- Resources that have allowed the stretching of equipment are not consistent
  - Knowledge of COO and operations department are rotating based on student timelines
- Equipment costs are not static amounts year over year

# Subscriptions



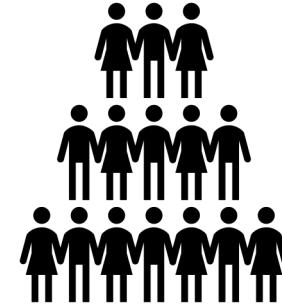
## Organization

### **Website & Accessibility:**

- Allow members and constituents easy access to mission and services of the organization

### **Equipment Logging:**

- Given the nature of the organization, we have 30+ rotating equipment that needs to be tracked



## Program

### **Creative Program Training:**

- Offers specific training in video/audio editing with free access to professional software

### **Student Access:**

- Allow any student regardless of affiliation access to creative software or subscriptions

# Subscriptions

Subscription	Amount
Adobe Licenses	\$ 3091.01
Canva Pro	\$ 149.90
Squarespace	\$ 252.00

**\$ 3,492.91**



**Adobe**



# Contractual Services – Events/Program



# Future of UCTV

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Rationale of Fee Increase

Outcome of Fee Increase Rejected

Reason for Fund Balance Surplus

Anomalies of UCTV

# Fee Increase Rationale

*Fee Increase from \$5/ semester; \$10/ year → \$8/ semester; \$16/ year*

- Minimum Wage Increase
- Inflation in Travel Expenses
- Equipment Upgrade to Industry Standards
- Compensation for Loss of Husky Vision

## If Fee Increase Not Received

- Staff Hour Reduction and Transition to Volunteer-Based Model
- Cutting Travel to Events and Sporting Games
- Limited Access to Industry Standard Equipment

# Anomalies of UCTV

- **Wages - Students (642):**
  - **Timing Anomaly:** The notable increase in the Wages - Students (642) category comes from a timing anomaly from FY22. The actual amount spent on wages - students that occurred in the year 2024 is \$91,408.83.
- **Miscellaneous Revenue (531):**
  - **Timing Anomaly:** The reported income under Miscellaneous Revenue (531) for FY24 includes a refund from an insurance policy with The Hartford. This anomaly represents a timing difference in when the refund was received and recognized, impacting the reported income/expenditures for FY23.