Welcome to the 2023-24 SASFAC process. If you need timeline, process, or resources, please visit the TSOS website here.

Organization Contact Information

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<tr>
<td>Andrews, George</td>
<td>gca18002</td>
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Email

gorge.andrews@uconn.edu

Your Organization:

Nutmeg Publishing

Organization Website

Click to visit

Organization Social Media Information

Instagram: nutmegpublishing

Please provide your Organization's Mission and a brief history

The Nutmeg Yearbook has been published since 1915. It features everything from student life and important events to individual portraits of graduating seniors. UConn's award-winning yearbook chronicles memories in permanent form and ensures that the memories of our generation never expire.

The semesterly Nutmeg Magazine has been published since 2015. It is a free online magazine with articles on student life and UConn culture.

Please upload a PDF of your current Organizational Chart.

Nutmeg Organizational Chart-01 (3).png

Please upload a PDF of your Supplemental Excel Sheet.

Copy of Organizational-Chart-Excel-Supplemental-FY24 (2).xlsx

What are your organization's current goals and how do they align with your mission?

Our goals include capturing and documenting the diverse experiences of the UConn student body throughout the academic year. This aligns with our mission of preserving and celebrating the university's unique culture and community.

Activity Participation and Alignment

1) Briefly describe the programs and services you provide for your constituents that serve as the primary focus of your organization.
As the student-run yearbook organization for UConn, our focus is to capture the diverse experiences of the university community. Our services include comprehensive event coverage, providing access to free senior portraits, creative design and layout, interactive digital and social media, collaboration with campus groups, and distributing a free yearbook to every UConn Storrs senior.

Who is eligible to participate in your activities?

Undergraduate students of a specific campus

Financials

Please note that items 3-5 should total 100%

2) For what purpose do you spend any portion of your budget on the operations of your organization?

Payroll, training, equipment, office space (rental), subscriptions.

3) What percentage of your budget is to support your organization's operations?

37.13

Does your Organization pay any elected or appointed student leaders?

Yes

If so, please list and provide a brief explanation of student payroll.

https://docs.google.com/spreadsheets/d/1Fn8mtiManjFBRP1S6asqhlHamvVFD-vx35zTb_-TXPaM/edit?usp=sharing

This is the link to our active payroll, their position and how much they make. These people allow our organization to function and allow us to create a magazine and a yearbook.

Does your Organization pay for any non-student staff?

Yes

If so, please list and provide a brief explanation of non-student payroll.

We provide partial funds for the salaries of TSOS financial associates.

4) What percentage of your budget is for programs and services for students sponsored by your organization (do not include expenses that are for members only)?

62.87

a) How do you determine if these programs and services meet your organizational goal/priorities?

b) How do you know if the program, and services you provide meet the needs/expectations of your constituents?

A) Our organization's goal is print and provide yearbooks to the student body. Unfortunately, it is out of our control as to what the industry standard is for printing yearbooks at this scale. We can only work as hard as possible, then, to make sure that the content that goes into the book is worth that money. Covid-19 has definitely hindered our organization's abilities for several years to meet the high standards of what constitutes a good yearbook. However, we are reworking our functions as an organization to
make sure that we are able to move the quality of our content forward, in writing, photography, and design altogether.

B) The purpose of our program and services is to provide the students at UConn with an adequate yearbook each year. Our production value for the past yearbooks completely meet the needs of the constituents however we have been delayed for producing yearbooks on time due to Covid and budget problems. Therefore, if we get back to producing the yearbooks on time especially with our production efforts we will continue to meet the needs/expectations of our constituents.

5) For groups that fund Tier II student organizations, what percentage of your budget is allocated to them?

0

6) Please explain significant changes in the overall budget (spending plan) for this fiscal year since starting July 1, 2023, when compared to the previous year's budget and this year's original budget.

We completely cut travel. We had to increase printing since our newest contract increased printing costs by a lot. Also, our rental budget went up to 31k since we got a stock n lock rental for all of our yearbooks and are now operating out of the DC bottom floor to hold meetings and allow creators to get work done.

Revenue

7) What is the current Fee amount per semester/year?

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8) Does your organization receive income from any source other than student fees?

Yes

a) What are the sources of revenue you currently collect and how much is it that you receive?

b) Are these sources consistent or variable from year to year?

c) How is this revenue reflected in your organization’s projected budget? Please explain.

a.) Revenue for every senior portrait taken, $16-$18 (varies from semester to semester).
b.) Varies from year to year depending on number of students who take senior portraits
c.) We project that at least 2,000 seniors will take portraits with us every year. Since the average of the range in revenue per student is $17, we multiply those to figures together (2,000 times $17) to get $34,000, and round up by $1000 because we get more than 2,000 students by the end of the year.

Expenses

9) What are the top organization operational expenditures?

Student Wages

10) How are these expenses similar to or different from the previous year?

Last years Student wages total was $121,615.93. However, this year we anticipate it to be less and budget for $75,000 as we have less employees.
11) What are the top organization expenditures for programs and services that you fund?

Printing

12) How are these expenses similar to or different from the previous year?

Last year’s printing was $99,961.06. However, this year we had to pay the Jostens Contract of around $150,000 and also have to pay for magazine printing and for this reason we budgeted $160,000 for printing in our operational budget.

13) What are the top expenditures for Tier II organizations (if applicable) that you fund?

N/A

14) How are these expenses similar to or different from the previous year?

N/A

Future Year Spending Plans

15) What are your Organizational priorities, as reflected in your projected budgets, for the next two fiscal years?

Our organizational priorities are to: 1. Find new sources of revenue streams to prevent the continued trend of negative fiscal years (which have been mitigated with existing funds up to now), and find ways to improve our community awareness to improve the number of senior portraits we get, seeing that we reach less than half of the senior class each year.

16) Is your Organization seeking a fee increase? What dollar amount are you requesting per semester/year?

Yes

What is the rationale for the requested increase (i.e., for what is the additional revenue to be spent?). Please be sure to represent this in the Proposed Budget.

Our printing contract cost $150,000 in 2023, which alone is not covered by what we currently receive in student fees. This was also a rather competitive price point, as we considered multiple contract options last year after our previous contract with Walsworth ended. Additionally, minimum wages have increased significantly since we last requested our fee increase. At the same time, making a yearbook that covers all of the events of an ever-growing university means more direct labor on our organization members. It is critical that we reach as far out as possible in terms of our coverage of the student body and its affairs, as Nutmeg stands alone and second to no other entity at UConn in our responsibility to archive our institution’s cultural state from year to year. Therefore, in order to continue producing yearbooks with respectable substance, a fee increase will be imperative for Nutmeg.

What steps have you taken to reduce expenses and what was the outcome?

We have reduced expenses for travel, cut expenses for supplies, refreshments and promotional items. We have reduced the number of employees in our organization by more than 20%. Despite these cuts, we will still be in a deficit by the end.

What steps have you taken to increase revenue and what was the outcome?

We are looking for ways to increase our revenue. We are actively tabling to help spread awareness of our organization while planning to run larger promotional events this upcoming spring. We are looking to provide merchandise such as posters to sell in-person, both for the sake of profit and
of FY25 if we want to continue operating the way we want to.

branding. We are hoping to provide opportunities for underclassmen to get access to the yearbooks as well.

What will the outcome/consequence be if you do not receive the fee increase?

If we do not receive a fee increase, by fy26 we will have to significantly reduce our printing / student wages cost and will jeopardize us being able to print a yearbook along with having enough staff to create the book itself.

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

We will go into the deficit at the end of fy25 and be even worse in the deficit by fy26 if we want to continue our rates of spending on rental, printing and student wages. Therefore, if we don't receive the fee increase of $6 a semester (12$ in total and thus $216,000 for the year) we will have to dramatically reduce our spending and operations.

**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.**

**Fund Balance**

17) 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?

In our opinion 75k is a great number to be at and the minimum is 25k. With the 25k + the student fees + our revenue we will be able to continue to operate as an organization but will just have to cut a lot of expense. However, it is very difficult to even be at 25k due to our money problem and we do not project to be at this minimum at the end of FY25 and FY26.

18) 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?

Seeing that we are a year behind schedule in terms of actually producing the book, a surplus will allow us to print two books in one year. Obviously, this will double our printing costs for that year. We can also increase our spending in running events for the student body, as well as improving the actual print quality of our books.

Include what your projected balance will be at the end of this year as well as the next two projected years.

**FY24= 74, 570  FY25= 11,370  FY26=3, 045**

**Other**

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

**Financials**
Advisor & FO Review and Commentary

1. Is the financial document (specifically the columns ‘FY23 Actuals’ and ‘FY24 Updated’, including the fund balance), as presented, an accurate record of the organization’s financial status?
   
   Yes

2. Do you have comments regarding the FY25 Updated or FY26 Projected Budgets?
   
   Yes

   2.a. If yes, for what component(s) of the budget would you like to provide information?
   
   Contractual services revenue should be vendor commissions (senior portrait payback from Lauren Studios), amount is correct, just bookkeeping.

3. Please provide a narrative on the advising and compliance discussions you have had to date with the Org leadership regarding their finances.

   We have worked very closely with Nutmeg since the start of this term (May 2023) to discuss the financial state of Nutmeg, and the need to increase revenue and cut expenses. While Nutmeg has made some cuts, they have more to do.

   Advisor/FO signature

   Electronically Signed by O’Brien, Krista (krista.obrien@uconn.edu) - December 8, 2023 at 2:34 PM (UTC)

Organization Review and Vote

You've got through and made any necessary edits: Yes

Date of formal Organization Budget approval: December 7, 2023

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

NP 12.7.23.pdf
Org hierarchy and supplemental are incorrect. did not answer 4.b.; 5 and 13 should be N/A, you don't fund other orgs; 7 should be the fee per student per year not the total revenue. Budget issues: FY25 and FY26 w/ or w/o an increase can't be negative, please adjust numbers to show where you would need to cut to break even. the 35k in code 512 should really be 514 (vendor commissions from Lauren Studios); postage in code 606 is too low; code 626 should really be 625, capital equipment is over 5k
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Nutmeg Publishing
Organizational Chart

Editor in Chief
President
Oversees all staff
In charge of hiring
Approves time cards for the Business Manager
Main contact with contractors & outside groups
Signer & Voted in

Executive Board
All have a vote in executive meetings, can help with hiring

Yearbook Managing Editor
Vice President
Oversees the yearbook and assigns tasks
Signer & Voted in

Business Manager
Treasurer
Approves time cards for all other staff
In charge of all finances
Oversees part-time financial support staff
Processes payroll, purchase requests, etc.
Signer & Voted in

Magazine Managing Editor
Secretary
Oversees the magazine and assigns tasks
Keeps organizational records
Signer & Voted in

Marketing Coordinator
Creative Director
Photo Editor
Copy Editor
Oversees writers
Executive Associates

Business Manager Associate
Assists the Business Manager
Hired In

Communications Director
Responsible for all external outreach
Hired In

Associate Photo Editor
Assists the Photo Editor
Hired In

Editorial Staff

Videographer
Attends and films events
Hired In

Designers
Designs the publications
Hired In

Photographers & Sports Photographers
Attends events and photographs
Hired In

Writers & Sports Writers
Attends events and writes copy
Hired In

Marketing Media Associate
Creates social content
Hired In

Web Designers
Designs and maintains website
Hired In

Oversees the website, social media, promotional items, and events
Hired In

Oversees designers, executes creative decisions
Hired In

Oversees photographers, edits photos
Hired In

Oversees writers, edits copy
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<td>400</td>
<td>$ 18.40</td>
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<td>$ 18.40</td>
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<td>Videographer</td>
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<td>$ 18.40</td>
<td>$ 18.40</td>
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Maximum number of hours an individual in this role is authorized to work per pay week (11x11) hours.
Nutmeg Publishing Executive Board Meeting

DATE: November 29th, 2023
TIME: 6:30pm
LOCATION: Zoom

Present: Skyler Kim, George Andrews, Jailyn Murphy, Josie Simon, and Nathan Miller

1. Start 6:30pm
2. Votes
   a. Motion to approve the new batch payroll update
      i. Motion: George, Second: Nathan
         1. All in favor: all
   b. Motion to approve Nutmeg SASFAC 23-25 projections
      i. Motion: George, Second: Nathan
         1. All in favor: all
   c. Motion to approve purchasing sticker paper
      i. Motion: Josie, Second: Jailyn
         1. All in favor: all
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY23 Actual</th>
<th>FY24 Original</th>
<th>FY24 Updated</th>
<th>FY25 Original</th>
<th>FY25 Updated</th>
<th>FY26 Projected</th>
<th>FY26 Projected</th>
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<tr>
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<td>Total Revenues</td>
<td>220,615.20</td>
<td>169,100</td>
<td>179,100</td>
<td>169,100</td>
<td>179,100</td>
<td>179,000</td>
<td>251,000</td>
</tr>
</tbody>
</table>

### Revenues

- **Gifts**: 525
- **Phonocopying**: 550
- **Parking**: 275
- **Promotional Items**: 3,500
- **Printing**: 160,000
- **Refreshments - Organization**: 1,500
- **Refreshments - Events/Programs**: 3,500
- **Subscriptions**: 3,500
- **Supplies - Organization**: 350
- **Supplies - Events/Programs**: 400
- **Telephone**: 1,000
- **Advertising**: 500
- **Awards and Prizes**: 750
- **Contractual Services - Organization**: 103,50
- **Contractual Services - Events/Programs**: 3,50
- **Cost of Merchandise Sold**: 3.03
- **Registration Fees**: 3,500
- **Entry Fees**: 750
- **Travel**: 5,500
- **Equipment/Durable Goods**: 6,000
- **Equipment - Capital**: 50,000
- **Insurance**: 1,000
- **Assistance**: 1,000
- **Rent and Maintenance**: 750
- **Utilities**: 800
- **Penalties and Fines**: 5,416.99
- **Supplies - Organization**: 35,000
- **Supplies - Events/Programs**: 31,500
- **Telephone**: 3,500
- **Insurance**: 750
- **Rent and Maintenance**: 1,000
- **Total Expenditures**: 381,035.41
- **Total Revenues - Change in Fund Balance**: (160,420.21)

### Fund Balance at Start of Year

- 358,140.68
- 282,991
- 197,720
- 175,441
- 74,570
- 24,370
- 15,045

### Fund Balance at End of Year

- 358,140.68
- 282,991
- 197,720
- 175,441
- 74,570
- 24,370
- 15,045