

FY26 & FY27 Budget Preparation Guidelines General University Fee, Student Health Services Fee

Please note the following guidelines for preparing your budget packet for review by the Student Activity and Service Fee Advisory Committee:

Timetable:

- | | |
|---|---|
| Friday, November 1 | <i>Deadline for submission</i> of budget packet to Office of the Vice President for Student Life and Enrollment |
| Tuesday, November 12 | <i>Open Forum</i> with Student Activity and Service Fee Advisory Committee for students to ask questions of the Committee prior to the scheduled public hearings |
| Wednesday, November 13
& Thursday, November 14 | <i>Public Hearings</i> held |
| Mid-December | <i>Recommendations</i> for submitted to the Provost and Executive Vice President for Academic Affairs, Vice President for Student Life and Enrollment and the Executive Vice President for Finance and Chief Financial Officer |
| Late Fall/Early Spring | <i>Senior Administration review recommendations</i> |

Authority and Approvals: The Student Activity and Service Fee Advisory Committee is **advisory** to the Provost, Vice President for Student Life and Enrollment, and the Executive Vice President for Finance and thus our charge is to make recommendations regarding any increase in the allocation of the General University Fee to individual departments. If the recommendations are endorsed by the University Administration, they will determine how and if any increase is sent to the Board of Trustees for consideration, if necessary.

The Budget Packet: Please provide the full financial and narrative information as requested on the attached spreadsheet as well as respond to the narrative questions provided (use whatever space is necessary to answer the question appropriately). Please note that the committee is interested in reviewing summary information about your budget, as requested, and excessive detail is generally unnecessary.

Assistance in preparing your budget packet: The staff in the University's Budget Office are available to assist you in preparing your budget packet. Please feel free to call your budget analyst with specific questions.

Department Information and Narrative Questions
Fall 2024 for FY26 (July 1, 2025 – June 30, 2026) and FY27 (July 1, 2026 – June 30, 2027)

DEPARTMENT INFORMATION

Department: Division of Athletics

Staff involved in preparing budget:

1. **Department Head: David Benedict, Athletic Director**
2. **Budget staff: Dr. Jessica Chrabaszcz, Exec. Associate Athletic Director, & Maureen O'Connor, Assoc. Athletic Director**
3. **Other staff: Nate Patrylak, Director of Business Services**

ORGANIZATION STRUCTURE

Attached.

FINANCIAL INFORMATION

Attached.

NARRATIVE INFORMATION

Please answer the following questions in as much detail as necessary to support your budget proposal. For your current year (FY25) and next following TWO year's (FY26 AND FY27) budget, it will be important to know your expected expenses and the necessary revenue to cover these expenses. The following questions are designed to collect the important information that will help the Committee and the senior administration understand your specific circumstances.

1. Briefly describe the programs and services provided that are funded by a) the General University Fee/Student Health Fee, and b) are funded by other revenue (if applicable).
 - Athletics has continued to enhance their student programming in this space, and through GUF, we are able to hire student workforces in graphic design, photography and video. Between those workforces, roughly 60% of the content we post on our UConn Athletics social media accounts is made by those students. Last year, in 2023-24, our social media accounts garnered roughly 530 million impressions, 320 million of which were generated on student created content.
 - New to the 2024-25 academic year, we have been able to connect each of our Olympic sport programs with a student social media intern. That intern has full creative freedom to work with that sport in planning out content calendars, suggesting new ideas to the coaches, and use recent trends to help those sports gain followers and impressions through their social media accounts. It gives students real life experience working directly with high profile coaches and staff and allows them to plan and propose social media campaigns.
 - Our Marketing Department has continued to enhance their student intern program as well. We have student employees that lead game day production for various sports, including our 5-time National Champion Field Hockey program, both men and women's soccer, and volleyball. Student interns have also had success post-UConn, with roughly half finding jobs beyond graduation in sports marketing. Our marketing staff also run career development panels for our interns and the University's Sport Management program, to help facilitate networking and growth opportunities.
 - Student Managers are an important part of our teams, and through GUF funding, we can send student managers on the road with teams, and cover their airfare, hotel and meal expenses. This allows student managers to continue to grow and gain invaluable real world experience in this industry.
 - Our student rewards program, the Top Dogs Rewards Program, continues to award gear and free items to students for showing up at Athletics events. This year, we introduced a Captains program into Top Dogs, in which select students are given additional gear and prime seat locations to help lead the student section

in cheering on the Huskies. Those Captains also participate in biweekly meetings with our marketing staff to help enhance the student experience at games!

2. Please explain any significant changes (positive and negative) in this year's budget/spending plan from last year.
 - Athletics continues to see an annual growth in external ticket sales, and philanthropic donations associated with those ticket sales (seat donations); however, on the expense side, we continue to see a large increase in union-mandated pay increases for our coaches and staff. Two figures essentially offset each other each year, which makes our GUF allocation vital to maintaining our operations and programming for students.
3. Describe other sources of revenues for your unit, if any. Do you anticipate any changes in the other sources of revenue (either increases or decreases), during the current year (FY25) or for your proposed budget in FY26 and FY27? If so, please explain.
 - Ticket Sales, Seat Donations, Conference and Corporate Sponsorship Revenues, all assist Athletics in balancing our budget annually, however, as described above, we also face large increases in Scholarship and Payroll costs, due to University and union-mandated increases in those areas. Those uncontrollable expense increases are typically offset by increases in the above revenues.
4. Staff counts
 - a. Please identify the number of filled full-time equivalent staff (this may be different than the number of employees if any staff work less than 100%.) and how they are funded – GUF vs other revenue.
Note: Graduate Assistantship count as .5 FTE.
 - We employ around 165 full-time staff, and an additional 6 FTE's from Graduate Assistantships (12 GA's within Athletics). Our full-time staff are funded through other sources of revenue.
 - b. Please identify the number of vacant full-time equivalent staff (again, this may be different than the number of positions unfilled if any of the vacancies are designated as less than 100%).
 - Athletics typically does not carry any vacant full-time positions.
 - c. Do you have any special payroll staff? If so, what is their role? 1) in place of vacant positions, 2) supporting temporary needs, or 3) other (please explain)?
 - We employ special payroll staff to support temporary needs. These positions include gameday or office assistants in our video, marketing and ticket operations groups. These positions are also funded through other (non-GUF) sources of revenue.

5. For planning purposes, the collective bargaining increases for FY26 and FY27 for all staff is anticipated to be 4.5% (contracts have NOT yet been negotiated) and the fringe benefits rate should stay at the current FY25 rate (please see the full list of rates). Based on this information, do you anticipate needing additional funds to cover any annual increase in salary expenses for your **current** staff that are not able to be covered with your current (FY25) budget? If so, what is the anticipated total increase needed (**please list as % increase over FY25 amount AND actual dollar amount**). Note: If additional funds are needed and approved for salaries by the central administration, the Budget Office will determine the amount to be allocated based on ACTUAL changes to staff salaries once those increases are known (summer of FY26 and summer FY27 respectfully). Are there other increases for Personnel Services for current FTE's that are not related to CBI increases? If yes, please explain in necessary detail.
- The Division of Athletics will typically use increases in other athletic-related revenues to offset these CBI's.
6. After developing your FY26 and FY27 current services budget proposal (budget for your current programs, services, and staff) and identifying your corresponding expenses, is your budget supported by your current revenue? If no, please provide the necessary details for the following (note there may be additional information requested in support of your budget proposal. If such additional information is needed, the Committee will inform you of this request as soon as possible).
- a. CURRENT SERVICES - What portion of the requested amount (% increase over FY25 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?
- The current FY26 and FY27 proposals are supported by current GUF allocations and revenues.
 - b. What opportunities have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?
 - The current FY26 and FY27 proposals are supported by current GUF allocations and revenues.
7. What would be the potential impact on your programs/services and on the overall student experience if the proposed increase listed above were not approved?
- There is no increase requested for FY26 or FY27.
8. What are the current (end of FY25) and projected (end of FY26 and end of FY27) levels of your reserves/fund balances for all accounts under your purview? What plans do you have for these resources and over what period? Please explain in as much detail as necessary to help the Committee understand the level and purpose of any fund balance/other account.
- The Division of Athletics does not carry fund balances into future fiscal years.
9. Within the next three years (FY26-FY28), do you anticipate any needs that are not able to be covered by your annual operating budget? If yes, please provide a description of the need, why it is necessary, the anticipated cost, if known, and any additional information that would be useful for the committee to understand.
- Athletics does not anticipate any needs that are not able to be covered by our annual operating budget and current GUF allocations.

10. Please describe how students (number/percentage of students) utilize your services and/or participate in your programs. Do others benefit from your programs and services? If yes, please explain.

- The Division of Athletics employs roughly 300 student employees on an annual basis. These student workforces continue to gain invaluable experience while working with our sports and support units – they add unique experiences to their individual resumes such as traveling to the NCAA Tournament or hosting conference Championships on campus; the additional perspective of having one of the best social media presences in collegiate athletics means those experiences help them earn full-time jobs after graduation.

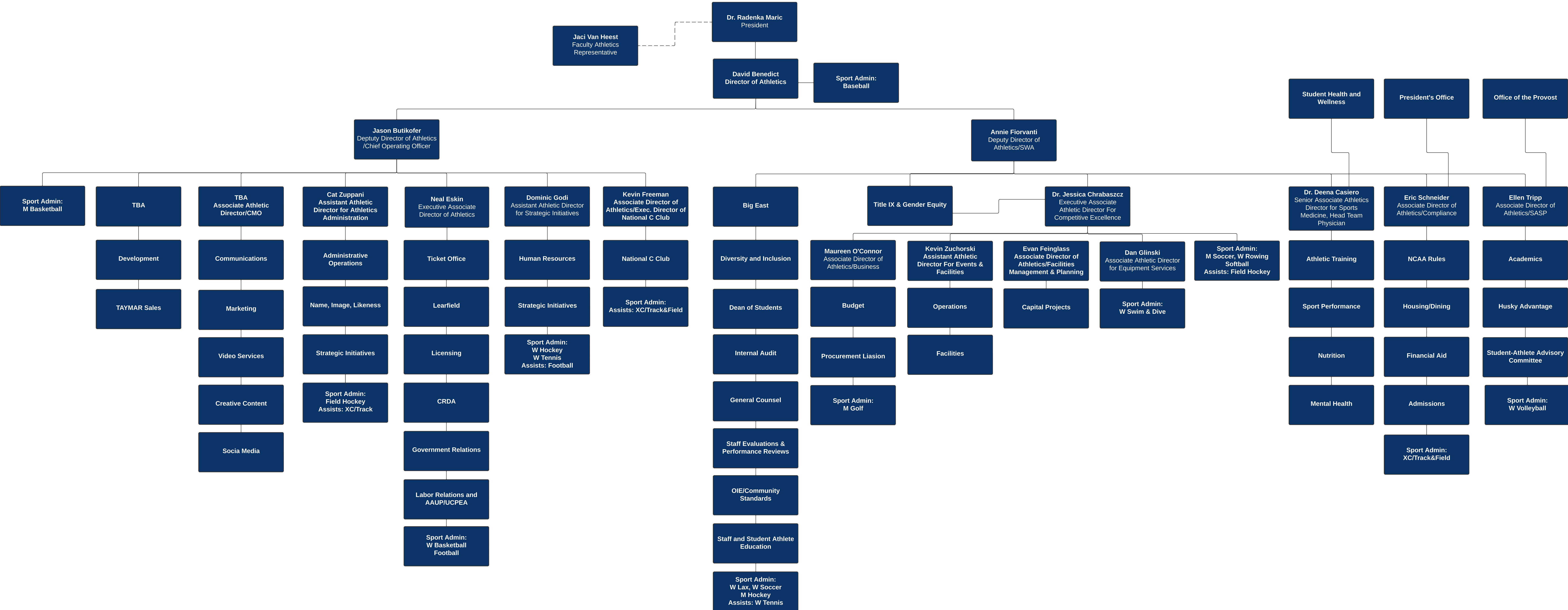
11. Are students involved in providing input and/or feedback in your budget process? If yes, please describe.

- Students are not directly involved in our budget process, however, the student fan base continues to provide input on the gameday experience, which allows us to adjust various areas of those budgets accordingly. Our Marketing department sends our end of the year student surveys on their experience for various seasons and special events, like First Night.

12. Is there any additional information that the committee should be aware of in reviewing your budget proposal?

- Our current budget and GUF allocation allow our student-athletes to compete on a national level, and in turn, allows the Division of Athletics to promote the University of Connecticut on a national level. As a recent example, our men's basketball program won back-to-back National Championships, and is prepping for a third. While in the NCAA Final Four and throughout the tournament, there are UConn advertisements that play on national television, which were valued at between \$2.2M and \$2.3M per 30-second spot in 2023, in a title game that had over 14M viewers and featured the UConn Huskies capturing our 5th National Championship in men's basketball.

UConn Athletics Organizational Structure





	Fill in Expenses	Fill in Expenses	Fill in Expenses	Fill in Expenses
	Student Fee Advisory Committee			
	General University, Student Health and Summer Program Fee Budget Projection Form			
Athletics	FY24 GUF Actuals	FY25 GUF Current Forecast	FY26 GUF Budget	FY27 GUF Budget
Revenue				
University Supported Permanent Funds	-	-	-	-
Fee Revenue	5,557,411	5,557,411	5,557,411	5,557,411
Grants and Contracts	-	-	-	-
Foundation, Investments & Gifts	-	-	-	-
Sales & Services Of Educational Activities	-	-	-	-
Sales & Services Of Auxiliary Enterprises	4,152,083	4,152,083	4,519,909	4,519,909
Other Revenue	-	-	-	-
Transfers In (Outside Unit)	-	-	-	-
Total Revenues	9,709,494	9,709,494	10,077,320	10,077,320
Expense				
Permanent & Continuing Salaries	545,788	238,423	186,409	186,409
Temporary Salaries				
Other Personal Services (Student Labor and Grad Assistants)	1,209,103	1,422,170	1,450,000	1,450,000
Fringe Benefits				
Salary/Benefits	1,754,891	1,660,593	1,636,409	1,636,409
Services	1,707,018	1,725,816	1,750,000	1,750,000
Supplies	374,500	450,000	450,000	450,000
Travel	120,000	120,000	120,000	120,000
Equipment				
Fees, Dues & Memberships				
Rentals And Leases				
Telecommunications				
Financial Aid	1,222,302	1,222,302	1,222,302	1,222,302
Other Expense	378,700	378,700	378,700	378,700
Transfers Out (Outside Unit)				
Total Non-PS Expense	3,802,520	3,896,818	3,921,002	3,921,002
Total Expense	5,557,411	5,557,411	5,557,411	5,557,411
Ticket Sales and Rentals	4,152,083	4,152,083	4,519,909	4,519,909
Net Within Unit Transfers (In)/Out*				
Net Income/(Loss)	(0)	0	0	-
Prior Year Fund Balance				
Total Funds	(0)	0	0	-
Restricted Fund Balance**				
Restricted Reason				

*Note that "Net Within Unit Transfers" will not net to zero if an account that was part of "Within Unit" transfer transactions is now part of a different unit

**If any funds that are listed in "Prior Year Fund Balance" are unavailable/restricted, please indicate the total that is unavailable, and the reason for restriction.