

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** *Deadline for submission* of budget packet to Office of the Vice President for Student Life and Enrollment
- Tuesday, November 12** *Open Forum* 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** *Public Hearings* held
& Thursday, November 14
- Mid-December** *Recommendations* 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** *Senior Administration review recommendations*

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:

Staff involved in preparing budget:

- **Department Head: Trisha Hawthorne – Noble, Interim Director of Student Activities**
- **Budget staff: Diane L. Busey – Associate Director Student Activities/Director Business Affairs**
- **Other staff:**
 1. Ashley Kirk-Christman – Director for Center for Fraternity & Sorority Development
 2. Miguel Colon – Director Community Outreach
 3. Jessica Gerum – Director Major Events & Programs
 4. Krista O’Brien – Director Trustee Student Organizations Support
 5. Trisha Hawthorne-Noble - Director of Leadership & Organizational Development

ORGANIZATION STRUCTURE

Please attach a current organization chart with your submission.

FINANCIAL INFORMATION

Please complete the attached spreadsheet and submit with the qualitative information below. All the previous year and current year information was pre-populated by Budget Office staff. Should you have questions about the information, please contact your Budget Office analyst at your earliest convenience to clarify. Please review the narrative questions below in advance of completing the spreadsheet to understand how the two parts mutually shape your submission.

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).**

Major Events & Programming:

- Organize and execute large-scale weekday and weekend events, creating opportunities for thousands of students to connect, socialize, and strengthen their community, especially during weekends when other major events like Homecoming or Winter Weekend are not scheduled. For example, Halloween – Pumpkifest (10/29), with over 2000 students who checked-in and participated.
- Provide financial support, coordination, and management for student transportation (known as “Husky Roadshows”) to home football games at Rentschler Field and to men’s and women’s basketball, soccer, baseball, and hockey games across the Hartford area throughout the season.

This is to increase student participants at games aligning with UConn's Husky Pride and Tradition.

- Oversee and fund the entirety of Spirit, Pride, and Tradition Program, which includes cheerleaders, the dance team, and mascot, primarily supporting athletics events and other university programs, as well as competitions representing the University. Additionally, responsibilities cover travel logistics for numerous in-state and out-of-state appearances and hosting multiple high school training clinics.
- Lead the planning and execution of all major university events involving students, including Family Weekend (over 7000 participants 2024), Homecoming, Winter Weekend, and Spring Weekend, as well as providing advisement, logistical coordination, and promotion for HuskyTHON, a student organization supported by our area due to its high profile and university wide fundraising efforts as well as other major campus initiatives.
- Manage the Week of Welcome (WOW) calendar by recruiting, selecting, and training approximately 150 WOW student leaders and handling the logistics, contracts, and promotion for key programs such as bystander education sessions for new students and keynote speaker events. Additionally coordinates with a variety of departments for a smooth week/weekend of activities and engagement.
- Advise the university's official student programming board, the Student Union Board of Governors (SUBOG), supporting the creation of over 150 programs each year, ranging from weekly movie nights to large-scale concerts, as well as pop-up fairs (i.e. World Food Day – Food Trucks representing different cultures/cuisines) for students.
- Design and oversee the weekly Late-Night substance-free programming held every weekend in the Student Union during the academic year, with dedicated supervision of the Late-Night student staff. Late Night this year has more up to 400 students checked in, each Friday evening. A new implementation and enhancement for neurodivergent students as well to ensure we are accommodating and accessible for all students.

Note: University-led events improve students' sense of belonging and campus connection, contribute positively to mental and emotional health through structured social outlets, and enhance the overall university experience, leading to higher satisfaction and retention rates.

Leadership and Organizational Development Programs:

- Provide essential trainings (150+ annually, reaching over 2,500 students through both online and in-person sessions) for approximately 700 registered student organizations on executive leadership, policies and procedures, organizational culture, record-keeping, and more. This includes managing the online platform and databases that support all training and tracking activities.
- Support the University's online engagement platform, enabling students involved in student organizations and university programs to stay informed and connected.
- Oversee training and provide continuous support for advisors of approximately 700 student organizations, ensuring they are equipped to guide and mentor student leaders effectively.
- Manage the Legacy Leadership Program, a year-long, leadership bi-weekly meetings/workshops, mentoring initiative connecting elite student leaders with faculty and alumni mentors, featuring special events and trips designed to foster personal and professional growth.
- Oversee the Leadership Learning Community, a multi-year residential program that includes for-credit classes, bi-weekly co-curricular activities, monthly house meetings, annual field trip and service projects aimed at developing strong leadership skills.

- Plan and facilitate the Leadership Certificate Series, a comprehensive program consisting of four different 10-week workshops, each co-facilitated by student leaders.
- Serve as a liaison to regional campus staff and student organizations, offering resources, guidance, and support for leadership and organizational development across all university locations.
- Coordinate the Student Life Awards in collaboration with campus partners, awarding over 30 scholarships and hosting an awards function that recognizes student achievement and leadership contributions.
- Provide oversight and funding for the Four Arrows Challenge/Ropes Course and Ellington Cottage Retreat Center at Depot Campus, supporting experiential education through life-transformative programs. This includes training and certifying student facilitators and offering mobile indoor programs to extend experiential learning opportunities year-round.
- Market, establish a selection committee, conduct interviews, and award the Cohen Student Leadership Scholarship, a prestigious financial award that honors students actively working toward the elimination of bigotry, discrimination, and biases. Additionally, hosting an awards function that includes campus partners, families and awardees.
- Host the inaugural leadership conference, which attracted over 150 participants, including students and staff from regional campuses, while offering one-off professional development workshops for students, faculty, staff, and external partners, averaging 20 workshops per semester.

Note: Research shows that campus engagement programs and leadership training for students, faculty, and staff enhance students' sense of belonging, boost academic success, and improve retention rates (Tinto, 2006).

Community Outreach Programs:

- Manage semester-long service programs across 60+ sites and coordinate 10+ alternative break opportunities, both nationally and internationally, engaging thousands of students in impactful experiential learning and community service, including short-term and semester-long commitments.
- Organize large-scale service events, including the MLK Jr. Day of Service, which attracts hundreds of student volunteers, and the October Day of Service in collaboration with Eastern Connecticut State University. Additionally, oversee the Give and Go (partnership with Office of Sustainability), which supports local communities by donating unneeded items to those in need, promoting environmental sustainability.
- Host special community programs like Smile Mile and Special Olympics, providing opportunities for students to volunteer and support inclusive events that celebrate and empower individuals with diverse abilities, building a sense of community and social responsibility.
- Provide training and consultation for campus-based service programs and alternative breaks, with specialized guidance in program development, risk management, and impact measurement.
- Oversee all aspects of the Jumpstart Federal Grant (youth literacy) program, including compliance with federal, university, and VISTA guidelines, alongside comprehensive student volunteer training.
- Co-lead the Human Rights in Action Learning Community, a residential program offering for-credit classes, bi-weekly co-curricular activities, and service projects that provide students with a practical foundation in human rights and civic engagement.
- Manage partnerships with dozens of community organizations, handling all legal documentation and procedures to ensure mutually beneficial placements and enriching volunteer experiences for students.

- Supervise, train, and support over 100 student leaders Community Outreach (CO) programs, helping them develop professional and leadership skills as they oversee volunteer recruitment, training, and supervision.
- Facilitate civic engagement through initiatives like voter registration, dialogue programs, and civic education, helping students connect community involvement with democratic participation and fostering informed civic responsibility.
- Monitor, mitigate, and manage program risks, collaborating with student leaders and community partners to ensure the safety and efficacy of all service programs.
- Oversee a fleet of 17 vehicles and transportation services dedicated to supporting student participation in community service programs; additionally, manage a large rental program that provides transportation support across campus service initiatives.

Note: Service learning enriches the college experience by fostering critical thinking, cultural competency, and civic responsibility, which enhances students' academic success, personal growth, and readiness for active citizenship beyond graduation.

Business Affairs:

- Oversee all financial and program support for the Department of Student Activities, including budgeting, department-wide risk management, marketing, publicity, grant and donor fund management, and fundraising oversight, ensuring comprehensive support for all units within Student Activities.
- Administer the Student Organizations Fund (\$5M), requiring the development and enforcement of internal policies and procedures that adhere to accounting best practices and operate independently of university oversight.
- Oversee and manage the web-based UConn Marketplace online payment system, facilitating secure transactions for departmental services and supporting revenue needs for SUBOG, Spirit Pride Tradition, Alternative Breaks, and hundreds of registered student organizations.
- Oversee and implement risk management initiatives, including advising student organizations on off-campus event planning and providing training on risk mitigation and safety protocols.
- Manage and fund the music licenses and contracts necessary for university-wide programs.
- Manage Student Activities Banking Services (SABS) for approximately 400 student organizations, providing essential financial tools and training on record-keeping, budgeting, deposits, and disbursements.
- Coordinate the department's marketing and promotional efforts, collaborating with staff as well as student organizations to increase visibility and engagement for their programs and events.
- Work collaboratively with Undergraduate Student Government (USG) to manage and support their funding processes, and with Student Organization Leaders in Development (SOLID) to ensure appropriate training for student organization officers, particularly around financial management and compliance.
- Facilitate SOLID workshops on HuskyCT, covering critical training topics for treasurers and officers in student organizations to ensure financial accountability and support effective program planning
- Provide online training and individual consultation for approximately 700 student organizations, offering guidance on budgeting, fundraising, program/event planning, and access to foundation accounts, in alignment with the department's financial and programmatic standards.

- Serve as a liaison to the General Counsel’s Office, Community Standards, and the Office of Institutional Equity, advising on and reviewing policies related to off-campus events, Title IX compliance, and sexual assault and harassment prevention.

Note: These services equip students involved in clubs/organizations with essential skills in financial management, event planning, and risk mitigation, and enhancing their leadership experience.

Trustee Student Organization Support Programs:

- Provide comprehensive organizational, leadership, and financial advisement, training, oversight, and support for student fee-funded Trustee organizations (13 accounts including student government and media) across Storrs and regional campuses, ensuring responsible resource management and effective leadership development. *This includes serving as an advisor, meeting weekly with both graduate and undergraduate leaders of these organizations to offer guidance and support.*
- Oversee the University’s Student Trustee Election Committee and coordinate all aspects of student trustee elections, ensuring transparency and compliance with university procedures.
- Manage elections for the student representative to the University’s Foundation Board of Directors, facilitating student involvement at institutional leadership levels.
- Coordinate bi-weekly Triad Leadership Program trainings and host weekly support meetings tailored for Trustee student organizations, offering continuous professional development and stewardship-focused guidance.
- Conduct elections for regional and professional school student government associations, maintaining a consistent election process across campuses.
- Liaise with regional and professional school staff to provide advisement on student government associations and the application of Connecticut state statutes, CT comptroller policies, and relevant university policies and procedures.
- Serve as a central point of contact and advisor for regional campuses to ensure cohesive support and guidance for all Tier III (Trustee) organizations.
- Oversee financial management duties for trustee student organizations on the Storrs campus, including processing transactions, placing orders, and managing all administrative responsibilities for the effective operation of student organizations.
- Ensure Trustee organization compliance with Student Activity and Service Fee policies, including advising on usage, procedural transparency, and effective budget stewardship.
- Manage Stewardship Awards to recognize and incentivize high standards in organizational excellence across Trustee student organizations.

Note: These functions empower student leaders with essential governance, financial, and advocacy skills, ensuring they can effectively represent peers and influence campus life—key factors in enhancing student success and leadership development.

Fraternity and Sorority Development:

- Advise and support the governing councils and chapters of the University’s fraternal community (2,300+ students), creating opportunities to strengthen student leadership, foster global citizenship, engage students in meaningful ways, and manage organizational risk.
- Provide targeted advisement and development opportunities through forums, trainings, workshops, and resources tailored specifically to the unique needs of fraternities and sororities, supporting safe, ethical, and effective organizational leadership.

- Create and provide educational initiatives on essential topics, including Hazing Prevention, Membership Development, Risk Management, Sexual Assault Prevention, and Organizational Leadership, among others to equip fraternity and sorority members with critical knowledge and skills that support safe, ethical, and effective organizational leadership.
- Organize programs that build community and foster positive relationships among UConn's diverse student population, promoting inclusivity, collaboration, and cultural understanding within the fraternal community.
- Maintain membership, scholastic, service, and philanthropic records of fraternities and sororities, tracking organizational performance through the *Expectations of Excellence* initiative. This tracking allows for clear benchmarks and recognizes chapters that demonstrate outstanding commitment to fraternal and university values.
- Partner with various University departments on prevention and student development initiatives, such as *Greeks Against Sexual Assault* and *Sexual Assault Awareness Month* (with the Women's Center); career readiness programs (with the Center for Career Development); *Husky Haulers* (with Residential Life); *HuskyTHON*; *Dr. Martin Luther King, Jr. Day of Service* (with the Office of Diversity and Inclusion); and *Suicide Prevention Week*.
- Serve as a liaison between the University, local fraternity and sorority chapters, alumni, parents, advisors, community members, inter/national fraternity/sorority headquarters, and umbrella associations.

Note: Greek Life supports student success by fostering leadership, academic excellence, and a sense of belonging through unique opportunities in service, mentorship, and campus involvement.

2. Please explain any significant changes (positive and negative) in this year's budget/spending plan from last year.

Overall:

- Several essential positions remain fully budgeted in anticipation of being filled, impacting the overall efficiency and capacity to support students effectively.
 - Marketing as an example - *A dedicated marketing role is critical for a department of nearly 50 staff members and over 150 student leaders. Without specialized marketing support, students and campus partners lack awareness of events, scholarships, services, and engagement opportunities that are vital to the student success journey.*
- Lack of GUF/ Reduced GUF have severely limited resources for student programming within Student Activities, reducing the scope and reach of engagement activities that enhance the college experience.
 - The rise in student enrollment has created a need for expanded programs, but with static GUF allocations and increasing wage costs, program budgets have been reduced/cut, forcing some programs to stop entirely due to funding shortages.
- Student Activities continues to serve in the role as flow through of funds in lieu of charging for student tickets at Division of Athletics sporting events.

Negative Impacts:

- Budget cuts have limited social programming such as Late Night, which was formerly held on both Fridays and Saturdays and now operates only on Fridays.

- Higher attendance has also led staff to dedicate more time to DIY event preparation to offset increased costs.
- Uncontrollable vendor price increases have escalated the costs of essential items, further straining program budgets.
- Transportation Costs for Spirit, Pride, and Tradition Programs:
 - Additional costs for bus transportation, especially with the addition of a seventh football game and neutral-site basketball games, have stretched the budget even further. While Athletics may assist (with neutral site games only) there are no funding guarantees.
- Programs like Jonathan's Challenge, a university-wide engagement incentive system managed by Student Activities, have been cut, removing a valuable tool for encouraging student involvement in lectures and events across campus (prizes and incentives were associated).
- Budget constraints have forced a shift from in-person luncheons and formal advisor engagement processes to solely online training, limiting meaningful advisor-student engagement.
- Due to limited resources and staffing, we have had to scale back on community partnerships that offer service opportunities and hands-on learning, reducing students' access to meaningful community engagement experiences.

The current GUF funding has prompted internal discussions about the costs associated with managing and maintaining our widely used university vehicles. Several vehicles are due for replacement, and the rising maintenance expenses will likely result in significant cuts, reducing our ability to provide additional services across campus.

These budgetary challenges directly impact our ability to offer the programs, services, and community connections that foster student growth, engagement, and success throughout their college experience.

3. Describe other sources of revenue 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.

NOTE: all are tentative

- SPT apparel sale – basketball cheer clinic participation
- SPT appearance fees (unknown and variable/reduced since COVID)
- Ticket sale to events (highly dependent on numerous factors, performer, date, price, etc.)
- Alternative Break student participation
- Foundation support for various programs such as Leadership Legacy, Community Outreach and Alternative Breaks – participant fees (hoping to reduce to lower barriers to participation)
- CO Alumni event participation fees
- Four Arrows/ Challenge Course usage by those internal and external to the University
- Leadership presentation fees such as Strengths Quest and/or Disc to other departments, as well as external University partners
- Vehicle rental – Transportation revenue when vehicles are not used for department programs – revenue used to offset corresponding vehicle expense

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.

As of 10/31/2024

- GUF funded professional staff – 32.30

- GUF funded graduate assistants 4.625
- Jumpstart grant funded professional staff – 1.950
- Student Fee funded professional staff – 1.00

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%).

- Vacant positions budgeted - 4

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)?

- Marketing administrator – in lieu of permanent position
 - This position is anticipated being filled as there is a dire need for marketing/communications in a unit the size of Student Activities.
- Two Spirit Pride Tradition Part-time Assistant Coaches
 - Special Payroll coaches to assist with Game Day, Choreography, Training/Practices.
- *Volunteer* position – SPT Coach
 - To fill the need for our over 40 spirit, pride and tradition students
 - To special payroll coaches alone, and one coordinator is not able to fulfill all the needs that are required for these athletes.

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 [here](#)). 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.

- Although running at a deficit, additional funds are not needed to cover FY25 salary expense, increased expenses will utilize existing fund balance.
- CBI increases for FY26 and FY27 will result in a \$600k deficit. 2-year (FY25/FY26)
- It is estimated that an additional \$500k in GUF revenue for both FY26 and FY27 equivalent to 8.6% increase in GUF funding.

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)?
- Current Budget is not appropriately supported by current projected funding level
 - The requested increase is for salary/benefit increase costs primarily, which will in essence not drastically affect programmatic dollars.
 - The requested increase does not take into consideration the effect of inflation and may possibly affect the ability to maintain current services and add new initiatives that may be essential towards student success and engagement.
- b. What opportunities have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?
- As outlined in this report, our department has taken several measures to manage costs, including reducing the number of programs, cutting certain offerings entirely, decreasing student staff, and finding creative solutions to stay within budget.
 - For example, due to rising food costs, we are actively seeking more affordable venues and catering options to keep our programs feasible.
 - Additionally, we have scaled back on promotional items typically used for orientation, open houses, Week of Welcome etc. to further reduce expenses.
 - In essence, we have increased our collaboration with campus partners in an effort to reduce funding through shared resources.
 - Furthermore, we have booked local speakers, which also reduces the costs for our speaking engagements.
 - We have also cut back on Professional Development opportunities, with a focus on more local and /or UConn opportunities.

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?

The Department of Student Activities is one of the few areas on campus that consistently reaches all students—undergraduate, graduate, traditional, and non-traditional etc. Our mission centers on student development, leadership, engagement, experiential learning, supporting students' journey and beyond.

Without a budget increase, our capacity to provide essential programs will decrease, directly impacting the number of social activities, leadership development, and experiential learning opportunities that are crucial in addressing students' rising social, emotional and mental health needs (as well as an influence on their academic journey). These may include elimination of Roadshows, reduction of support for Spirit, Pride and Tradition, as well as other major events such as Homecoming, Family Weekend, Spring Weekend. As the university's enrollment increases, more students will seek engagement outside the classroom, and with a push for a comprehensive first-year experience, Student Activities is one of the primary departments that will be expected to deliver these opportunities, including for regional students living on campus (and, for regional students who will go through a campus change).

A continued lack of budget increase will ultimately reflect the resources we can offer. Rising costs due to inflation, increased wages, and minimum wage increases for student employees present a significant challenge: without additional funding, the expectation to maintain or expand our services becomes

unsustainable. Amid these financial challenges, creative solutions alone cannot bridge the gap, and a budget shortfall will limit our department's impact on the student experience.

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.

- Fund balance at end of FY25 is anticipated at \$1M
- Fund balance at end of FY26 is anticipated at \$436K
- Fund balance at end of FY27 is anticipated at -\$559K

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.

- Existing GUF funding level will result in repeated annual deficits for FY24-FY26 and a negative fund balance for FY25 and FY26.
- Current department expenses at existing programmatic levels result in an annual deficit predicted of \$300k in FY25, and \$600k and \$995k in FY26 and FY27 respectively.
- Utilizing existing fund balance will allow the continuation of existing programs into FY27, though not the entire year, and dependent on variables outside our control (cost of goods and services, increase in student population – as such, increase in programs).
- Although unknown, FY28 is anticipated to need significant funds should we continue at the current programmatic levels and as well as the continued increases with CBI's.

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.

Students rely on our department as a central hub for pursuing their passions, engaging with peers, and shaping their college experience. Through our programs, activities, initiatives, and leadership opportunities, students find pivotal experiences that enhance their time at UConn and foster a strong sense of belonging.

Our department not only supports UConn students directly but also engages a wider community, including parents, prospective students, and community partners through our offices like, Community Outreach and Greek Life (CFSD). This broad engagement creates a ripple effect, showcasing our department's impact on campus and beyond.

The importance of diverse, high-quality student engagement opportunities has become even clearer over the past three years. Rising mental health concerns, student loneliness, and a sense of disconnection have highlighted the essential role our programs play in supporting students' emotional well-being, social connections, and academic success. Many students still face a "gap" in engagement and campus connection, especially those with limited experience in on-campus living and community involvement due to the past few years' challenges.

In response, Student Activities took the lead in redesigning its offerings to provide both large-scale events and smaller, targeted programs, meeting students' diverse needs. This combination has

proven highly effective in helping students stay engaged, connected, and supported physically, mentally, and emotionally.

Each year, there is a clear demand for our programs is exceptionally high, underscored by strong attendance and interest across our initiatives. Our inaugural leadership conference saw overwhelming engagement, with capacity reached and students turned away due to space limitations—reflecting the heightened interest in leadership and development opportunities. Similarly, Greek Life participation has surged, with more students than ever seeking involvement through recruitment and RUSH events to join a vibrant community.

Student organization memberships continue to rise, with record attendance at the Involvement Fair, which attracted thousands of students eager to join clubs and connect with peers. Community service and outreach programs are also experiencing increased interest, allowing students to engage meaningfully with both campus and community. Major events such as UConn Late Night, Homecoming, Family Weekend, and WOW have all drawn record numbers, demonstrating that students view our department as central to their personal growth, sense of community, and overall success at UConn.

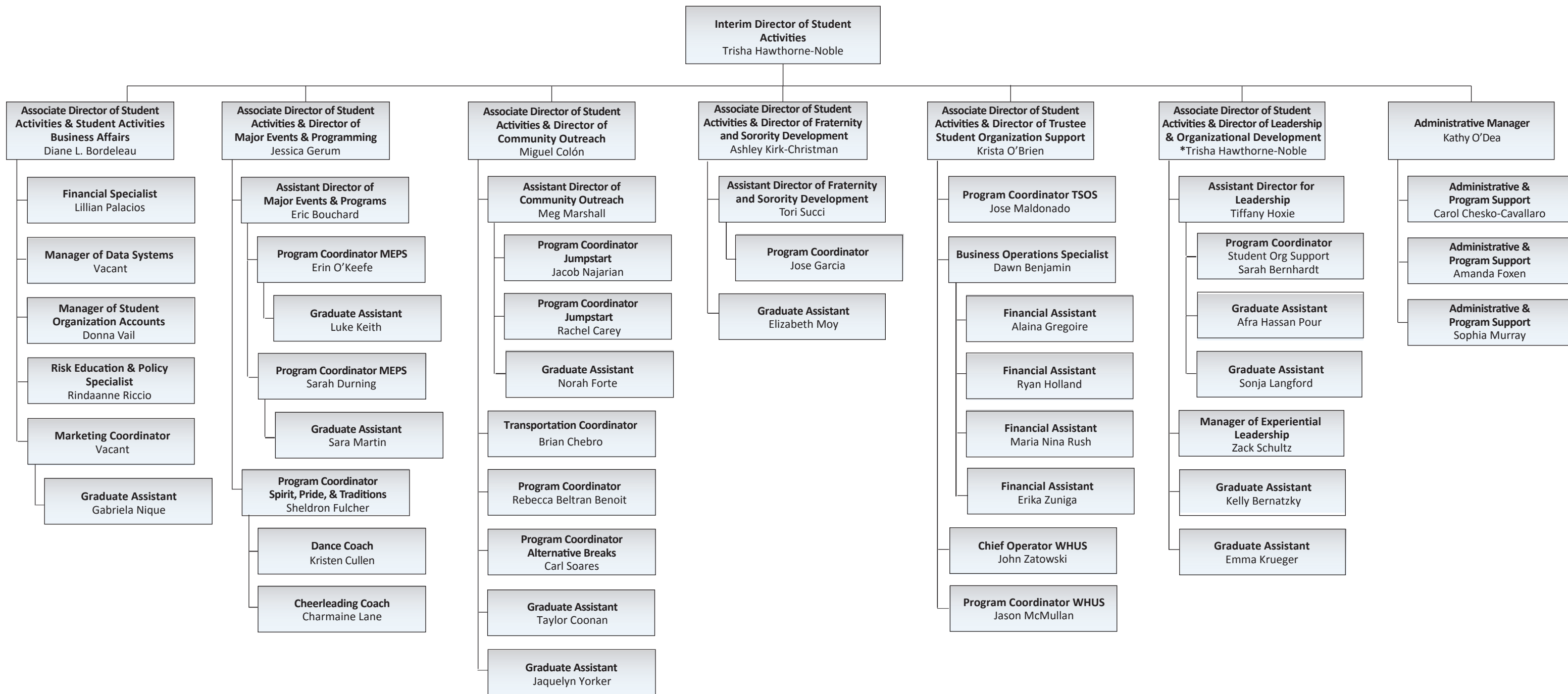
11. Are students involved in providing input and/or feedback in your budget process? If yes, please describe.

Yes, budget increases are requested in response to program and service needs voiced by students and student organizations. Student input and feedback actively shape offerings like UConn Late Night, Community Outreach, student organization support, Leadership programs, and more.

Through surveys (such as those for Four Arrows/Challenge Courses) and informal conversations with participants in programs like Leadership Legacy Experience, Greek Life, and among our student employees and leaders, we ensure student perspectives are central to our budgeting and program decisions.

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

The expectation that current funding levels can continue to cover cost-of-living adjustments, rising fringe rates, and inflation on goods and services—while also sustaining or enhancing programs and services for students—has reached a critical limit. As demonstrated in this document and through our department's financial projections, this approach will inevitably lead to reduced and discontinued programs, annual deficits, and a continuously negative fund balance. A sustainable, long-term approach to funding and an adjustment to the GUF fee are essential to support these vital services for our students.



*Note: For current and next year forecasts, we are not looking for minor changes at this point. Please use this as an opportunity to show significant swings to budget, or changes that may affect your annual allocation request.

	Fill in		Fill in		Fill in		Fill in		Fill in		Fill in				
	Student Fee Advisory Committee														
	General University, Student Health and Summer Program Fee Budget Projection Form														
Student Activities	FY24 GUF Actuals	FY24 Non-GUF Actuals	FY24 Total Actuals	FY25 GUF Original Budget	FY25 Non-GUF Original Budget	FY25 Total Original Budget	FY25 GUF Current Forecast	FY25 Non-GUF Current Forecast	FY25 Total Current Forecast	FY26 GUF Budget	FY26 Non-GUF Budget	FY26 Total Budget	FY27 GUF Budget	FY27 Non-GUF Budget	FY27 Total Budget
Revenue															
GUF Allocation	6,143,269	-	6,143,269	6,143,269	-	6,143,269	5,794,806	-	5,794,806	5,794,806	-	5,794,806	5,794,806	-	5,794,806
University Supported Permanent Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fee Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	124,947	124,947	-	-	-	-	152,857	152,857	-	152,857	152,857	-	152,857	152,857
Foundation, Investments & Gifts	-	20,817	20,817	-	-	-	-	12,000	12,000	-	12,000	12,000	-	12,000	12,000
Sales & Services Of Educational Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Services Of Auxiliary Enterprises	-	126,944	126,944	-	-	-	-	92,680	92,680	-	92,680	92,680	-	92,680	92,680
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers In (Outside Unit)	3,803,620	101,596	3,905,216	(6,143,269)	-	(6,143,269)	4,152,082	-	4,152,082	4,152,082	-	4,152,082	4,152,082	-	4,152,082
Total Revenues	9,946,889	374,304	10,321,193	-	-	-	9,946,888	257,537	10,204,425	9,946,888	257,537	10,204,425	9,946,888	257,537	10,204,425
Expense															
Permanent & Continuing Salaries	2,275,887	103,002	2,378,889	-	-	-	2,470,965	107,709	2,578,674	2,709,450	112,714	2,822,164	2,908,487	116,661	3,025,148
Temporary Salaries	719,122	-	719,122	-	-	-	914,628	-	914,628	868,800	-	868,800	880,778	-	880,778
Other Personal Services	12,996	92	13,088	-	-	-	71,500	-	71,500	72,100	-	72,100	71,500	-	71,500
Fringe Benefits	1,882,863	28,454	1,911,317	-	-	-	1,897,970	28,866	1,926,836	2,059,313	30,207	2,089,521	2,203,638	31,265	2,234,903
Salary/Benefits	4,890,868	131,548	5,022,416	-	-	-	5,355,062	136,575	5,491,637	5,709,664	142,921	5,852,585	6,064,403	147,926	6,212,329
Services	339,771	124,852	464,623	-	-	-	465,663	-	465,663	464,623	-	464,623	464,623	-	464,623
Supplies	249,384	23,392	272,776	-	-	-	273,387	11,690	285,077	272,776	11,690	284,466	272,776	11,690	284,466
Travel	59,218	35,416	94,634	-	-	-	94,846	858	95,704	94,634	858	95,492	94,634	858	95,492
Equipment	1,970	-	1,970	-	-	-	1,974	-	1,974	1,970	-	1,970	1,970	-	1,970
Fees, Dues & Memberships	3,915,638	6,576	3,922,214	-	-	-	3,922,560	-	3,922,560	3,922,214	-	3,922,214	3,922,214	-	3,922,214
Rentals And Leases	433,734	-	433,734	-	-	-	433,845	-	433,845	433,734	-	433,734	433,734	-	433,734
Telecommunications	35,052	3,831	38,883	-	-	-	38,970	-	38,970	38,883	-	38,883	38,883	-	38,883
Financial Aid	1,500	3,269	4,769	-	-	-	4,780	-	4,780	4,769	-	4,769	4,769	-	4,769
Other Expense	(181,403)	40,141	(141,262)	-	-	-	(247,582)	7,880	(239,702)	(266,845)	7,880	(258,965)	(266,845)	7,880	(258,965)
Transfers Out (Outside Unit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-PS Expense	4,854,864	237,477	5,092,341	-	-	-	4,988,443	20,428	5,008,871	4,966,758	20,428	4,987,186	4,966,758	20,428	4,987,186
Total Expense	9,745,732	369,025	10,114,757	-	-	-	10,343,505	157,003	10,500,508	10,676,422	163,349	10,839,771	11,031,161	168,354	11,199,515
Net Within Unit Transfers (In)/Out*	-	(1)	(1)	-	-	-	-	-	-	-	-	-	-	-	-
Net Income/(Loss)	201,157	5,280	206,437	-	-	-	(396,617)	100,534	(296,083)	(729,534)	94,188	(635,346)	(1,084,273)	89,183	(995,090)
Prior Year Fund Balance	1,117,523	178,962	1,296,485	-	-	-	1,318,680	184,242	1,502,922	922,063	284,776	1,206,839	192,529	378,964	571,493
Total Funds	1,318,680	184,242	1,502,922	-	-	-	922,063	284,776	1,206,839	192,529	378,964	571,493	(891,744)	468,147	(423,598)
Restricted Funds**		134,986	134,986					134,986	134,986		134,986	134,986		134,986	134,986
Restricted Funds Reason	Foundation/Scholarship accts			Foundation/Scholarship accts			Foundation/Scholarship accts			Foundation/Scholarship accts			Foundation/Scholarship accts		

*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.