

DEPARTMENT NAME:

Student Success - Cultural Center & Program Offices

African American Cultural Center, Asian American Cultural Center, Middle Eastern Cultural Program Office, Native American Cultural Programs, Puerto Rican Latin American Cultural, Rainbow Center. Women's Center

Staff involved in preparing budget:

Department Head: Angela Rola, Senior Director for Inclusion and Community

- African American Cultural Center - Alicia McKenzie, Director
- Asian American Cultural Center - merz lim, Interim Director
- Middle Eastern Cultural Program Office - Angela Rola, Director
- Native American Cultural Programs - Christopher Newell, Director
- Puerto Rican Latin American Cultural - Alfred Guante, Director
- Rainbow Center - Kelsey O'Neil, Director
- Women's Center – Elise Delacruz, Interim Director

Budget staff: Berkeley Nowosad, Business Manager, Student Success, Jessica Moise, Financial Assistant

1.)

The University of Connecticut's Cultural Centers and Program Offices are essential in creating a campus environment rooted in diversity, inclusion, and equity. Serving students at Storrs and across regional campuses, the African American Cultural Center (AACC), Asian American Cultural Center (AsACC), Middle Eastern Cultural Programs (MECP), Native American Cultural Programs (NACP), Puerto Rican/Latin American Cultural Center (PRLACC), Rainbow Center (RC), and Women's Center (WC) affirm cultural identities, foster academic success, and strengthen belonging among underrepresented and marginalized communities.

These centers offer mentorship, programming, resources, and welcoming spaces that celebrate students' cultural heritages. The centers also provide opportunities for skill building for personal, academic, and professional achievement. Collectively, their efforts enhance campus climate, increase student engagement and retention, and advance the University's commitment to diversity, equity, inclusion, and belonging.

Since 2014, General University Funds (GUF) have been allocated to support the Cultural Centers. At that time, the Native American and Middle Eastern Cultural Programs had not yet been established and therefore were not included in the original GUF allocations. Over the past eleven years, GUF funding has remained stagnant, with no increases despite the

rising costs of operations and the expansion of programs and services. Nevertheless, these funds continue to sustain vital initiatives within each of the centers, including mentoring programs for first-year and transfer students, general and center-specific programming, affiliated student organization councils, student labor, heritage month celebrations, annual student conferences, and senior recognition events.

Each center's 2-ledger account supports professional staff salaries, graduate assistantships, and essential daily operational expenses. In addition, several centers maintain Foundation accounts that provide scholarships and modest supplemental support for programming and student initiatives.

2.)

To effectively serve and support students, the Cultural Centers and Program Offices maintain extended hours—often until 8 or 9 p.m., Monday through Thursday, and on weekends for scheduled events. These extended hours require student staff to monitor facilities and assist with programming. Collectively, the centers employ approximately 120–140 students annually through a mix of work-study and student labor positions.

However, sustaining these operations has become increasingly challenging. Work-study availability has declined and rising minimum wage rates have placed significant strain on budgets. Other factors have impacted financial resources both positively and negatively:

- AsACC and Rainbow Center received grant funding, allowing portions of professional staff salaries (serving as PIs or Co-PIs) to be reallocated.
- AsACC and Women's Center experienced staffing changes due to reassignment or retirement, creating temporary budget flexibility.
- AACC and PRLACC restructured its budget to resolve prior deficits and achieve stability.
- NACP and MECP continue to operate with modest budgets and currently have no GUF allocations.

3.)

There has never been a dedicated fundraiser focused specifically on the work of the cultural centers and program offices within any of our respective reporting structures (President's office, Provost office, Student Affairs, ODI) over the years. As a result, all fundraising efforts have historically fallen to the directors of each center or program office. Given that most centers and programs are staffed by only one or two professional employees, the capacity for sustained fundraising has been limited. However, in light of

recent and anticipated budget reductions this year and over the next two years, fundraising will need to become a priority.

To address this need, the centers and program offices are collaborating with Foundation staff to plan at least one major fundraising event each year that will engage alumni and identify potential major donors from their respective communities. These efforts are intended to establish a long-term strategy for philanthropic support, ensuring the continued growth, stability, and impact of the cultural centers and program offices.

4.)

African American Cultural Center - 2 FTE, 1 GA 0.5 FTE - 2L funds

Asian American Cultural Center - 2 FTE, 2 GA each at 0.5 FTE 2L funds; the former director's salary (Angela Rola) is coming out of AsACC; special payroll position pending to help with the responsibilities that had to shift with the reassignment of Angela,

Middle Eastern Cultural Program Office –1 GA 0.5 FTE – 2L funds

Native American Cultural Programs – 1 FTE paid by academic unit (Social and Critical Inquiry) Chris Newell serves in two capacities: Instructor in Residence and Director of the NACP), 1 GA 0.5 FTE – 2L funds

Puerto Rican Latin American Cultural – 2 FTE; 1 GA 0.5 FTE 2L funds

Rainbow Center – 2 FTE; 1 GA 0.5 FTE - 2L funds

Women's Center – 40% of the former director's salary (Kathleen Holgerson) salary is being paid by the WC due to her reassignment to OD. The Assistant Director became the Interim Director - 1 FTE; 2L funds; a special payroll FTE was hired to do the Assistant Director job -- 1 FTE; 2L funds. The Associate Director retired in June and there is an additional special payroll position pending to help with the responsibilities due to the shifting of staff. 1 GA 0.5 FTE – 2L funds.

5.)

Historically, the Cultural Centers have been consistently understaffed relative to their mission, scope of programming, and the level of service expected by the University community. The AACC, PRLACC and the RC each operate with only two professional staff members. The WC, which previously had three professional staff — including one dedicated to directing the Violence Against Women Prevention Program that serves both the Storrs and regional campuses — is now operating with only two: one permanent staff member and one on special payroll, following the reassignment of the former director and the retirement of the Associate Director. The ASACC was able to add a third professional

position in 2018, after 25 years of operating with just two staff members; however, it has since returned to two following the reassignment of its former director.

This ongoing staffing shortage significantly impacts each center's ability to meet growing student needs, expand programming, and engage in broader institutional initiatives such as assessment, strategic planning, and fundraising. To ensure long-term sustainability and equity across centers, it is imperative that we develop a comprehensive staffing strategy that aligns resources with mission-critical priorities. Such a strategy should establish consistent staffing structures, provide pathways for professional advancement, and ensure that each center and program office has the capacity to deliver the high-quality, high-impact work that defines UConn's commitment to diversity, inclusion, and community.

6.)

To illustrate the complexity of the Cultural Centers and Program Offices' financial realities, current GUF allocations have been included on the budget sheets. In most cases, these sheets reflect a deficit, highlighting the impact of stagnant funding levels.

If additional funding is not provided, the only viable options for flexibility will involve reducing student hiring and potentially eliminating graduate assistantships (as noted in Section #7).

In the case of AsACC, while the deficits reflected are high, the use of their Foundation accounts can offset some of that deficit.

7.)

Should the proposed increase not be approved, the cultural centers and program offices will be forced to reduce the scope of their operations. This would include limiting the capacity of mentoring programs at a time when the University is projecting an increase in student enrollment, thereby reducing critical support for incoming and continuing students. In addition, programmatic offerings that directly contribute to student success — including those that impact retention and graduation rates, particularly among marginalized communities — would need to be scaled back. Finally, reductions in student staffing would have a direct impact on the centers' operating hours and their ability to provide consistent, accessible spaces for student engagement, leadership development, and community building.

8.)

In July 2024, the Cultural Centers and Program Offices transitioned from the Office for Diversity and Inclusion to the Office of the Provost, Student Success. At the close of FY25, fund balances from these units were swept but retained within Student Success. The

Senior Director was given discretion to redistribute these funds to support new or expanded student initiatives, replace outdated equipment or furniture, or address extraordinary one-time needs. All funds must be utilized by June 30, 2026.

Looking ahead, no decision has yet been made regarding how fund balances will be managed in future fiscal years.

9.)

With additional budget reductions expected in FY27 and FY28, 2L funds will require supplemental GUF allocations to maintain current programming levels. Here are some of the initiatives that will need new or increased support:

- AACC: The new Ghana Summer Abroad Program, in partnership with EGL, offers a 10-day experiential learning opportunity. Funds will support recruitment, informational sessions, alumni panels, small scholarships, and visa/passport assistance. Estimated cost: \$20,000.
- AsACC: *Kids & UConn Bridging Education*, a 30-year mentoring program for middle school students, costs \$17,000 annually. While an endowment was established last year, current Foundation support is only \$4,000, requiring additional fundraising.
- NACP & MECP: Additional GUF funding would allow these programs to increase visibility and programming. A modest allocation of \$15,000 would have a significant impact.
- PRLACC Collaboration with regional campuses—particularly Waterbury—has seen a rise in Latine enrollment. To meet programming needs for this growing population, costs are projected to increase by approximately \$5,000.
- Rainbow Center (RC): The *Influencing Readiness, Inspiring Success (IRIS)* Mentoring Program aims to expand student participation and provide mentor training. Expected cost: \$8,000.
- Women's Center (WC): The Violence Against Women Prevention Program (VAWPP) delivers 200 *Consent 201* workshops across all UConn campuses. Maintaining and expanding this program now costs \$50,000, with an anticipated increase of \$25,000.
- NACP & MECP: Additional GUF funding would allow these programs to increase visibility and programming. A modest allocation of \$15,000 would have a significant impact.

Across all centers and program offices, student labor costs and graduate assistantships—critical for operations and programming—continue to rise annually, further straining budgets.

10.)

Students utilize these spaces in a variety of ways, including:

- Serving as student staff.
- Participating as mentees and mentors in mentoring programs.
- As representatives for their student organizations at the center's council meetings
- Attending programs and events hosted by the centers.
- Using the spaces for studying, meeting peers, forming study groups, attending student organization meetings, taking classes held in the centers, completing class assignments, participating in scavenger hunts, meeting with professional staff, and hosting fundraising events.
- Visiting during drop-in hours for the Dean of Students, Student Health and Wellness, and the Career Center, all of which host hours in the centers.
- Faculty and staff also use these spaces for meetings, lunches, and programs. High traffic across all centers, combined with their proximity, fosters natural collaboration and shared programming.
- Student attendance at programs is captured through Nexus.
- Note: Only the AACC requires students to check in upon entry; other centers do not, to respect privacy.

11.)

The programming and services offered by UConn's Cultural Centers and Program Offices are diverse and complex, despite similarities in mission. Notably, the Cultural Centers have not received an increase in GUF funding since 2014 and were previously unable to request additional funds until now. This request also includes consideration for NACP and MECP, which, while not officially designated as Cultural Centers, provide comparable services on a smaller scale due to limited budgets funded primarily through 2L allocations.

In the case of NACP, additional one-time funding from the President's Office has supported programming; however, these funds are accessed separately and are not reflected in the current budget sheet.

Across all centers and program offices, there has been a significant increase in the number and diversity of visitors utilizing these spaces. Importantly, programs and services are open to all students—undergraduate and graduate—underscoring their role as inclusive resources for the entire UConn community.



**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.*

Cultural Centers Combined Total

UNIVERSITY OF CONNECTICUT																
	Fill in		Fill in				Fill in		Fill in				Fill in		Fill in	
Cultural Centers Summary	Student Fee Advisory Committee															
	General University, Student Health and Summer Program Fee Budget Projection Form															
	FY25 GUF Actuals	FY25 Non-GUF Actuals	FY25 Total Actuals	FY26 GUF Original Budget	FY26 Non-GUF Original Budget	FY26 Total Original Budget	FY26 GUF Current Forecast	FY26 Non-GUF Current Forecast	FY26 Total Current Forecast	FY27 GUF Budget	FY27 Non-GUF Budget	FY27 Total Budget	FY28 GUF Budget	FY28 Non-GUF Budget	FY28 Total Budget	
Revenue																
GUF Allocation	352,000	-	352,000	351,000	-	351,000	351,000	-	351,000	351,000	-	351,000	351,000	-	351,000	
University Supported Permanent Funds	-	2,527,044	2,527,044	-	-	-	-	2,703,738	2,703,738	-	2,116,510	2,116,510	-	2,031,850	2,031,850	
Fee Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and Contracts	-	12,945	12,945	-	-	-	-	-	-	-	-	-	-	-	-	
Foundation, Investments & Gifts	-	25,758	25,758	-	-	-	-	-	-	-	-	-	-	-	-	
Sales & Services Of Educational Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sales & Services Of Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Revenue	-	30,203	30,203	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers In (Outside Unit)	-	334,170	334,170	-	-	-	121,500	88,336	209,836	-	-	-	-	-	-	
Total Revenues	352,000	2,930,121	3,282,121	351,000	-	351,000	472,500	2,792,074	3,264,574	351,000	2,116,510	2,467,510	351,000	2,031,850	2,382,850	
Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Permanent & Continuing Salaries	-	1,082,202	1,082,202	-	-	-	-	1,164,117	1,164,117	-	1,164,117	1,164,117	-	1,164,117	1,164,117	
Temporary Salaries	180,717	355,467	536,184	-	-	-	207,415	496,581	703,996	221,689	493,661	715,349	302,177	419,644	721,822	
Other Personal Services	73	12,627	12,700	-	-	-	-	28,635	28,635	-	-	-	-	-	-	
Fringe Benefits	44	819,659	819,703	-	-	-	-	386,216	386,216	-	388,176	388,176	-	385,814	385,814	
Salary/Benefits	180,834	2,269,956	2,450,790	-	-	-	207,415	2,075,549	2,282,964	221,689	2,045,954	2,267,642	302,177	1,969,575	2,271,753	
Services	69,993	139,872	209,865	-	-	-	120,078	66,924	187,002	120,362	77,735	198,096	128,350	75,539	203,889	
Supplies	71,710	68,850	140,559	-	-	-	127,391	51,353	178,744	137,124	51,569	188,692	139,032	55,200	194,232	
Travel	733	22,987	23,720	-	-	-	-	12,922	12,922	14,944	127	15,071	15,523	-	15,523	
Equipment	670	17,223	17,893	-	-	-	-	12,614	12,614	12,992	-	12,992	13,382	-	13,382	
Fees, Dues & Memberships	8,129	16,464	24,592	-	-	-	29,272	9,108	38,380	31,653	7,579	39,232	32,303	7,806	40,109	
Rentals And Leases	5,621	40,690	46,311	-	-	-	6,655	-	6,655	6,854	-	6,854	7,060	-	7,060	
Telecommunications	408	1,824	2,232	-	-	-	-	1,828	1,828	6	1,848	1,855	13	1,869	1,882	
Financial Aid	4,200	169,517	173,717	-	-	-	19,500	26,650	46,150	4,635	27,450	32,085	4,774	28,273	33,047	
Other Expense	(7)	345	338	-	-	-	129	-	129	133	-	133	137	356	493	
Transfers Out (Outside Unit)	-	115,732	115,732	-	-	-	-	654,671	654,671	-	-	-	-	-	-	
Total Non-PS Expense	161,456	593,503	754,959	-	-	-	303,024	836,070	1,139,094	328,703	166,307	495,010	340,574	169,043	509,616	
Total Expense	342,204	2,813,311	3,205,749	-	-	-	510,440	2,911,619	3,422,058	550,392	2,212,260	2,762,652	642,751	2,138,618	2,781,369	
Net Within Unit Transfers (In)/Out*	-	220,905	206,720	-	-	-	-	-	-	-	-	-	-	-	-	
Net Income/(Loss)	9,796	(104,095)	(130,348)	-	-	-	(37,940)	(119,545)	(157,484)	(199,392)	(95,750)	(295,142)	(291,751)	(106,768)	(398,519)	
Prior Year Fund Balance	79,784	206,685	286,469	-	-	-	70,449	135,087	205,536	32,509	15,542	48,052	(166,882)	(80,208)	(247,091)	
Total Funds	89,581	135,087	188,619	-	-	-	32,509	15,542	48,052	(166,882)	(80,208)	(247,091)	(458,633)	(186,977)	(645,610)	
Restricted Funds**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Restricted Funds 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.*



**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.*

UNIVERSITY OF CONNECTICUT			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																	
African-American Cultural Ctr	FY25 GUF Actuals	FY25 Non-GUF Actuals	FY25 Total Actuals	FY26 GUF Original Budget	FY26 Non-GUF Original Budget	FY26 Total Original Budget	FY26 GUF Current Forecast	FY26 Non-GUF Current Forecast	FY26 Total Current Forecast	FY27 GUF Budget	FY27 Non-GUF Budget	FY27 Total Budget	FY28 GUF Budget	FY28 Non-GUF Budget	FY28 Total Budget		
Revenue																	
GUF Allocation	60,000	-	60,000	60,000	-	60,000	60,000		60,000	60,000		60,000	60,000		60,000		
University Supported Permanent Funds	-	469,551	469,551					464,514	464,514		367,089	367,089		352,405	352,405		
Fee Revenue	-	-	-					-	-		-	-		-	-		
Grants and Contracts	-	-	-					-	-		-	-		-	-		
Foundation, Investments & Gifts	-	1,638	1,638					-	-		-	-		-	-		
Sales & Services Of Educational Activities	-	-	-					-	-		-	-		-	-		
Sales & Services Of Auxiliary Enterprises	-	-	-					-	-		-	-		-	-		
Other Revenue	-	7,388	7,388					-	-		-	-		-	-		
Transfers In (Outside Unit)	-	75,848	75,848				44,000	7,973	51,973		-	-	-	-	-		
Total Revenues	60,000	554,426	614,426	60,000	-	60,000	104,000	472,487	576,487	60,000	367,089	427,089	60,000	352,405	412,405		
Expense																	
Permanent & Continuing Salaries	-	187,986	187,986					188,850	188,850		188,850	188,850	-	188,850	188,850		
Temporary Salaries	40,506	43,504	84,009				40,000	66,212	106,212	26,082	82,130	108,212	41,500	69,312	110,812		
Other Personal Services	-	2,010	2,010					2,010	2,010		-	-		-	-		
Fringe Benefits	-	142,769	142,769					70,671	70,671		74,937	74,937		74,937	74,937		
Salary/Benefits	40,506	376,268	416,774				40,000	327,743	367,743	26,082	345,917	371,999	41,500	333,099	374,599		
Services	1,298	35,152	36,450				19,185	3,033	22,218	19,952	3,417	23,369	20,551	3,519	24,070		
Supplies	20,302	39,444	59,745				33,000	16,501	49,501	34,320	16,438	50,758	35,350	16,950	52,300		
Travel	-	6,178	6,178				-	-	-	-	-	-	-	-	-		
Equipment	-	8,637	8,637				-	-	-	-	-	-	-	-	-		
Fees, Dues & Memberships	1,445	13,180	14,625				10,000	646	10,646	10,000	665	10,665	10,000	685	10,685		
Rentals And Leases	-	11	11					-	-		-	-		-	-		
Telecommunications	-	652	652				-	652	652	-	652	652	-	652	652		
Financial Aid	-	41,559	41,559					-	-		-	-		-	-		
Other Expense	(10)	222	212					-	-		-	-		-	-		
Transfers Out (Outside Unit)	-	29,456	29,456					126,130	126,130			-			-		
Total Non-PS Expense	23,034	174,492	197,526				62,185	146,962	209,147	64,272	21,172	85,444	65,900	21,807	87,707		
Total Expense	63,540	550,760	614,300				102,185	474,705	576,890	90,354	367,089	457,443	107,400	354,906	462,306		
Net Within Unit Transfers (In)/Out*	-	81,651	81,651						-			-			-		
Net Income/(Loss)	(3,540)	(77,985)	(81,525)				1,815	(2,218)	(403)	(30,354)	0	(30,354)	(47,400)	(2,500)	(49,901)		
Prior Year Fund Balance	6,725	80,203	86,928				3,185	2,218	5,403	5,000	-	5,000	(25,354)	0	(25,354)		
Total Funds	3,185	2,218	5,403				5,000	-	5,000	(25,354)	0	(25,354)	(72,754)	(2,500)	(75,254)		
Restricted Funds**									-			-			-		
Restricted Funds 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*
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							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																	
	FY25 GUF Actuals	FY25 Non-GUF Actuals	FY25 Total Actuals	FY26 GUF Original Budget	FY26 Non-GUF Original Budget	FY26 Total Original Budget	FY26 GUF Current Forecast	FY26 Non-GUF Current Forecast	FY26 Total Current Forecast	FY27 GUF Budget	FY27 Non-GUF Budget	FY27 Total Budget	FY28 GUF Budget	FY28 Non-GUF Budget	FY28 Total Budget		
Revenue																	
GUF Allocation	60,000	-	60,000	60,000	-	60,000	60,000		60,000	60,000		60,000	60,000		60,000		
University Supported Permanent Funds	-	670,396	670,396					667,018	667,018		517,318	517,318		496,625	496,625		
Fee Revenue	-	-	-						-			-			-		
Grants and Contracts	-	-	-						-			-			-		
Foundation, Investments & Gifts	-	15,496	15,496						-			-			-		
Sales & Services Of Educational Activities	-	-	-						-			-			-		
Sales & Services Of Auxiliary Enterprises	-	-	-						-			-			-		
Other Revenue	-	10,770	10,770						-			-			-		
Transfers In (Outside Unit)	-	79,889	79,889				44,000	23,996	67,996			-			-		
Total Revenues	60,000	776,552	836,552	60,000	-	60,000	104,000	691,014	795,014	60,000	517,318	577,318	60,000	496,625	556,625		
Expense																	
Permanent & Continuing Salaries	-	257,275	257,275					277,486	277,486		277,486	277,486		277,486	277,486		
Temporary Salaries	-	130,573	130,573				-	175,914	175,914		175,914	175,914	21,593	159,598	181,191		
Other Personal Services	-	5,856	5,856						-			-			-		
Fringe Benefits	-	198,506	198,506					59,327	59,327		59,327	59,327		59,327	59,327		
Salary/Benefits	-	592,210	592,210				-	512,727	512,727	-	512,727	512,727	21,593	496,411	518,004		
Services	30,905	41,707	72,612				41,200	4,250	45,450	42,564	4,250	46,814	48,218	-	48,218		
Supplies	21,539	13,476	35,015				46,700	925	47,625	49,054	-	49,054	50,525	-	50,525		
Travel	646	6,516	7,163					3,400	3,400	3,375	127	3,502	3,607	-	3,607		
Equipment	670	8,586	9,256					-	-	-	-	-	-	-	-		
Fees, Dues & Memberships	3,675	2,453	6,128				16,100	-	16,100	16,583	-	16,583	17,080	-	17,080		
Rentals And Leases	-	40,678	40,678					-	-	-	-	-	-	-	-		
Telecommunications	408	214	622					214	214	6	214	220	13	214	227		
Financial Aid	-	43,711	43,711					-	-	-	-	-	-	-	-		
Other Expense	-	-	-					-	-	-	-	-	-	-	-		
Transfers Out (Outside Unit)	-	24,526	24,526					172,145	172,145			-			-		
Total Non-PS Expense	57,843	181,868	239,711				104,000	180,934	284,934	111,582	4,591	116,173	119,444	214	119,658		
Total Expense	57,843	774,078	831,921				104,000	693,661	797,661	111,582	517,318	628,900	141,037	496,625	637,662		
Net Within Unit Transfers (In)/Out*	-	21,886	21,886						-			-			-		
Net Income/(Loss)	2,157	(19,412)	(17,255)				-	(2,647)	(2,647)	(51,582)	-	(51,582)	(81,037)	0	(81,037)		
Prior Year Fund Balance	7,152	30,948	38,100				-	11,536	11,536	-	8,889	8,889	(51,582)	8,889	(42,693)		
Total Funds	9,309	11,536	20,845				-	8,889	8,889	(51,582)	8,889	(42,693)	(132,619)	8,889	(123,730)		
Restricted Funds**																	
Restricted Funds Reason																	

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***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.*



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							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																	
Middle Eastern Cultural Programs	FY25 GUF Actuals	FY25 Non-GUF Actuals	FY25 Total Actuals	FY26 GUF Original Budget	FY26 Non-GUF Original Budget	FY26 Total Original Budget	FY26 GUF Current Forecast	FY26 Non-GUF Current Forecast	FY26 Total Current Forecast	FY27 GUF Budget	FY27 Non-GUF Budget	FY27 Total Budget	FY28 GUF Budget	FY28 Non-GUF Budget	FY28 Total Budget		
Revenue																	
GUF Allocation									-			-			-		
University Supported Permanent Funds								26,000	26,000		24,586	24,586		23,603	23,603		
Fee Revenue									-			-			-		
Grants and Contracts									-			-			-		
Foundation, Investments & Gifts									-			-			-		
Sales & Services Of Educational Activities									-			-			-		
Sales & Services Of Auxiliary Enterprises									-			-			-		
Other Revenue									-			-			-		
Transfers In (Outside Unit)								-	-			-			-		
Total Revenues				-	-	-	-	26,000	26,000	-	24,586	24,586	-	23,603	23,603		
Expense																	
Permanent & Continuing Salaries								-	-			-			-		
Temporary Salaries								53,721	53,721		55,333	55,333		56,993	56,993		
Other Personal Services									-			-			-		
Fringe Benefits								7,797	7,797		7,797	7,797		7,797	7,797		
Salary/Benefits							-	61,518	61,518	-	63,130	63,130	-	64,790	64,790		
Services								3,000	3,000		3,090	3,090		3,183	3,183		
Supplies								9,400	9,400		9,682	9,682		9,972	9,972		
Travel									-			-			-		
Equipment									-			-			-		
Fees, Dues & Memberships									-			-			-		
Rentals And Leases									-			-			-		
Telecommunications									-			-			-		
Financial Aid									-			-			-		
Other Expense									-			-			-		
Transfers Out (Outside Unit)									-			-			-		
Total Non-PS Expense							-	12,400	12,400	-	12,772	12,772	-	13,155	13,155		
Total Expense							-	73,918	73,918	-	75,902	75,902	-	77,945	77,945		
Net Within Unit Transfers (In)/Out*								-	-			-			-		
Net Income/(Loss)							-	(47,918)	(47,918)	-	(51,316)	(51,316)	-	(54,342)	(54,342)		
Prior Year Fund Balance	-	-	-				-	32,497	32,497	-	(15,421)	(15,421)	-	(66,736)	(66,736)		
Total Funds	-	32,497	32,497				-	(15,421)	(15,421)	-	(66,736)	(66,736)	-	(121,079)	(121,079)		
Restricted Funds**			-														
Restricted Funds Reason																	

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UNIVERSITY OF CONNECTICUT			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																	
Native American Cultural Programs	FY25 GUF Actuals	FY25 Non-GUF Actuals	FY25 Total Actuals	FY26 GUF Original Budget	FY26 Non-GUF Original Budget	FY26 Total Original Budget	FY26 GUF Current Forecast	FY26 Non-GUF Current Forecast	FY26 Total Current Forecast	FY27 GUF Budget	FY27 Non-GUF Budget	FY27 Total Budget	FY28 GUF Budget	FY28 Non-GUF Budget	FY28 Total Budget		
Revenue																	
GUF Allocation									-			-					
University Supported Permanent Funds								159,770	159,770		137,275	137,275		131,784	131,784		
Fee Revenue									-			-			-		
Grants and Contracts									-			-			-		
Foundation, Investments & Gifts									-			-			-		
Sales & Services Of Educational Activities									-			-			-		
Sales & Services Of Auxiliary Enterprises									-			-			-		
Other Revenue									-			-			-		
Transfers In (Outside Unit)								2,397	2,397			-			-		
Total Revenues				-	-	-	-	162,167	162,167	-	137,275	137,275	-	131,784	131,784		
Expense																	
Permanent & Continuing Salaries								91,000	91,000		91,000	91,000		91,000	91,000		
Temporary Salaries								46,741	46,741		46,741	46,741		46,741	46,741		
Other Personal Services									-			-			-		
Fringe Benefits								33,969	33,969		33,969	33,969		33,969	33,969		
Salary/Benefits							-	171,710	171,710	-	171,710	171,710	-	171,710	171,710		
Services									-		5,000	5,000		5,000	5,000		
Supplies									-		5,000	5,000		5,000	5,000		
Travel									-			-			-		
Equipment									-			-			-		
Fees, Dues & Memberships									-			-			-		
Rentals And Leases									-			-			-		
Telecommunications									-			-			-		
Financial Aid									-			-			-		
Other Expense									-			-			-		
Transfers Out (Outside Unit)								16,775	16,775			-			-		
Total Non-PS Expense							-	16,775	16,775	-	10,000	10,000	-	10,000	10,000		
Total Expense							-	188,485	188,485	-	181,710	181,710	-	181,710	181,710		
Net Within Unit Transfers (In)/Out*									-			-			-		
Net Income/(Loss)							-	(26,318)	(26,318)	-	(44,435)	(44,435)	-	(49,926)	(49,926)		
Prior Year Fund Balance	-	3,462	3,462				-	3,462	3,462	-	(22,856)	(22,856)	-	(67,291)	(67,291)		
Total Funds	-	3,462	3,462				-	(22,856)	(22,856)	-	(67,291)	(67,291)	-	(117,217)	(117,217)		
Restricted Funds**			-														
Restricted Funds Reason																	

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UNIVERSITY OF CONNECTICUT			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																	
Puerto Rican Cultural Center	FY25 GUF Actuals	FY25 Non-GUF Actuals	FY25 Total Actuals	FY26 GUF Original Budget	FY26 Non-GUF Original Budget	FY26 Total Original Budget	FY26 GUF Current Forecast	FY26 Non-GUF Current Forecast	FY26 Total Current Forecast	FY27 GUF Budget	FY27 Non-GUF Budget	FY27 Total Budget	FY28 GUF Budget	FY28 Non-GUF Budget	FY28 Total Budget		
Revenue																	
GUF Allocation	61,000	-	61,000	61,000	-	61,000	61,000		61,000	61,000		61,000	61,000		61,000		
University Supported Permanent Funds	-	392,899	392,899					392,622	392,622		297,623	297,623		285,718	285,718		
Fee Revenue	-	-	-					-	-		-	-		-	-		
Grants and Contracts	-	-	-					-	-		-	-		-	-		
Foundation, Investments & Gifts	-	-	-					-	-		-	-		-	-		
Sales & Services Of Educational Activities	-	-	-					-	-		-	-		-	-		
Sales & Services Of Auxiliary Enterprises	-	-	-					-	-		-	-		-	-		
Other Revenue	-	-	-														
Transfers In (Outside Unit)	-	75,272	75,272				3,000	5,889	8,889			-			-		
Total Revenues	61,000	468,171	529,171	61,000	-	61,000	64,000	398,511	462,511	61,000	297,623	358,623	61,000	285,718	346,718		
Expense																	
Permanent & Continuing Salaries	-	191,009	191,009					201,537	201,537		201,537	201,537		201,537	201,537		
Temporary Salaries	13,668	36,073	49,742				30,000	33,493	63,493	35,920	27,577	63,497	36,998	15,465	52,463		
Other Personal Services	-	2,010	2,010					1,340	1,340			-			-		
Fringe Benefits	-	142,236	142,236					68,456	68,456		68,257	68,257		65,895	65,895		
Salary/Benefits	13,668	371,328	384,996				30,000	304,826	334,826	35,920	297,371	333,291	36,998	282,897	319,895		
Services	10,053	2,309	12,362				20,000	-	20,000	20,600	-	20,600	21,218	-	21,218		
Supplies	5,865	1,381	7,246				20,000	188	20,188	20,600	-	20,600	19,013	2,205	21,218		
Travel	86	2,013	2,100					3,290	3,290	5,150	-	5,150	5,305	-	5,305		
Equipment	-	-	-					2,614	2,614	2,692	-	2,692	2,773	-	2,773		
Fees, Dues & Memberships	1,029	700	1,729				1,100	1,750	2,850	2,936	-	2,936	3,024	-	3,024		
Rentals And Leases	25	-	25				900		900	927	-	927	955	-	955		
Telecommunications	-	241	241				-	245	245	-	252	252	-	260	260		
Financial Aid	-	57,591	57,591				15,000		15,000	-	-	-	-	-	-		
Other Expense	(122)	-	(122)						-	-	-	-		356	356		
Transfers Out (Outside Unit)	-	17,692	17,692					85,598	85,598			-			-		
Total Non-PS Expense	16,936	81,928	98,864				57,000	93,685	150,685	52,905	252	53,157	52,287	2,821	55,108		
Total Expense	30,518	453,256	483,860				87,000	398,511	485,511	88,825	297,623	386,448	89,285	285,718	375,003		
Net Within Unit Transfers (In)/Out*		14,185							-			-			-		
Net Income/(Loss)	30,482	730	45,311				(23,000)	-	(23,000)	(27,825)	(0)	(27,825)	(28,285)	(0)	(28,285)		
Prior Year Fund Balance	-	-	-				30,482	730	31,212	7,482	730	8,212	(20,343)	730	(19,613)		
Total Funds	30,482	730	45,311				7,482	730	8,212	(20,343)	730	(19,613)	(48,628)	730	(47,898)		
Restricted Funds**																	
Restricted Funds Reason																	

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							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																	
	FY25 GUF Actuals	FY25 Non-GUF Actuals	FY25 Total Actuals	FY26 GUF Original Budget	FY26 Non-GUF Original Budget	FY26 Total Original Budget	FY26 GUF Current Forecast	FY26 Non-GUF Current Forecast	FY26 Total Current Forecast	FY27 GUF Budget	FY27 Non-GUF Budget	FY27 Total Budget	FY28 GUF Budget	FY28 Non-GUF Budget	FY28 Total Budget		
Rainbow Center																	
Revenue																	
GUF Allocation	61,000	-	61,000	60,000	-	60,000	60,000		60,000	60,000		60,000	60,000		60,000		
University Supported Permanent Funds	-	384,861	384,861					382,996	382,996		295,916	295,916		284,079	284,079		
Fee Revenue	-		-														
Grants and Contracts	-	12,945	12,945						-			-			-		
Foundation, Investments & Gifts	-	4,501	4,501						-			-			-		
Sales & Services Of Educational Activities	-		-						-			-			-		
Sales & Services Of Auxiliary Enterprises	-		-						-			-			-		
Other Revenue	-	845	845						-			-			-		
Transfers In (Outside Unit)	-	26,954	26,954				10,500	5,745	16,245			-			-		
Total Revenues	61,000	430,106	491,106	60,000	-	60,000	70,500	388,741	459,241	60,000	295,916	355,916	60,000	284,079	344,079		
Expense																	
Permanent & Continuing Salaries	-	184,764	184,764					184,764	184,764		184,764	184,764		184,764	184,764		
Temporary Salaries	37,278	59,834	97,112				38,396	28,597	66,993	40,406	28,597	69,003	55,059	16,014	71,073		
Other Personal Services	-		-						-	-		-			-		
Fringe Benefits	-	135,908	135,908					59,753	59,753	-	57,646	57,646		57,646	57,646		
Salary/Benefits	37,278	380,506	417,784				38,396	273,114	311,510	40,406	271,007	311,414	55,059	258,424	313,483		
Services	25,194	9,354	34,548				37,150	3,750	40,900	34,627	7,500	42,127	35,666	7,725	43,391		
Supplies	17,175	7,211	24,386				22,691	8,118	30,809	28,000	3,733	31,733	28,840	3,845	32,685		
Travel	-	5,930	5,930				-	6,232	6,232	6,419	-	6,419	6,612	-	6,612		
Equipment	-	-	-				-	10,000	10,000	10,300	-	10,300	10,609	-	10,609		
Fees, Dues & Memberships	1,235	2,029	3,264				1,272	3,152	4,424	1,310	3,247	4,557	1,350	3,344	4,694		
Rentals And Leases	5,587	-	5,587				5,755		5,755	5,927	-	5,927	6,105	-	6,105		
Telecommunications	-	425	425				-	425	425	-	438	438	-	451	451		
Financial Aid	-	9,705	9,705				-	9,700	9,700	-	9,991	9,991	-	10,291	10,291		
Other Expense	125		125				129		129	133	-	133	137	-	137		
Transfers Out (Outside Unit)	-	15,220	15,220				-	84,250	84,250	-	-	-	-	-	-		
Total Non-PS Expense	49,317	49,874	99,191				66,996	125,627	192,623	86,716	24,908	111,624	89,317	25,656	114,973		
Total Expense	86,595	380,232	516,975				105,393	398,741	504,134	127,122	295,916	423,038	144,377	284,080	428,456		
Net Within Unit Transfers (In)/Out*	-	71,422	71,422						-			-			-		
Net Income/(Loss)	(25,595)	(21,548)	(97,291)				(34,893)	(10,000)	(44,893)	(67,122)	0	(67,122)	(84,377)	(0)	(84,377)		
Prior Year Fund Balance	62,377	75,748	138,125				36,782	54,200	90,982	1,889	44,200	46,089	(65,233)	44,200	(21,032)		
Total Funds	36,782	54,200	40,834				1,889	44,200	46,089	(65,233)	44,200	(21,032)	(149,610)	44,200	(105,409)		
Restricted Funds**			-														
Restricted Funds Reason																	

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UNIVERSITY OF CONNECTICUT															
Student Fee Advisory Committee															
General University, Student Health and Summer Program Fee Budget Projection Form															
	FY25 GUF Actuals	FY25 Non-GUF Actuals	FY25 Total Actuals	FY26 GUF Original Budget	FY26 Non-GUF Original Budget	FY26 Total Original Budget	FY26 GUF Current Forecast	FY26 Non-GUF Current Forecast	FY26 Total Current Forecast	FY27 GUF Budget	FY27 Non-GUF Budget	FY27 Total Budget	FY28 GUF Budget	FY28 Non-GUF Budget	FY28 Total Budget
Revenue															
GUF Allocation	110,000	-	110,000	110,000	-	110,000	110,000		110,000	110,000		110,000	110,000		110,000
University Supported Permanent Funds	-	609,337	609,337					610,818	610,818		476,703	476,703		457,635	457,635
Fee Revenue	-	-	-												
Grants and Contracts	-	-	-												
Foundation, Investments & Gifts	-	4,122	4,122												
Sales & Services Of Educational Activities	-	-	-												
Sales & Services Of Auxiliary Enterprises	-	-	-												
Other Revenue	-	11,200	11,200												
Transfers In (Outside Unit)	-	76,207	76,207				20,000	42,336	62,336			-			-
Total Revenues	110,000	700,866	810,866	110,000	-	110,000	130,000	653,154	783,154	110,000	476,703	586,703	110,000	457,635	567,635
Expense															
Permanent & Continuing Salaries	-	261,169	261,169					220,480	220,480		220,480	220,480		220,480	220,480
Temporary Salaries	89,265	85,484	174,749				99,019	91,903	190,922	119,281	77,369	196,650	147,027	55,522	202,549
Other Personal Services	73	2,752	2,825					25,285	25,285			-			-
Fringe Benefits	44	200,240	200,284					86,243	86,243		86,243	86,243		86,243	86,243
Salary/Benefits	89,382	549,644	639,026				99,019	423,911	522,930	119,281	384,092	503,373	147,027	362,245	509,272
Services	2,543	51,350	53,893				2,543	52,891	55,434	2,619	54,478	57,097	2,698	56,112	58,810
Supplies	6,829	7,337	14,166				5,000	16,221	21,221	5,150	16,716	21,866	5,305	17,227	22,531
Travel	-	2,349	2,349							-	-	-	-	-	-
Equipment	-	-	-							-	-	-	-	-	-
Fees, Dues & Memberships	745	(1,898)	(1,153)				800	3,560	4,360	824	3,667	4,491	849	3,777	4,626
Rentals And Leases	9		9							-	-	-	-	-	-
Telecommunications	-	292	292					292	292	-	292	292	-	292	292
Financial Aid	4,200	16,950	21,150				4,500	16,950	21,450	4,635	17,459	22,094	4,774	17,982	22,756
Other Expense	-	123	123					-	-	-	-	-	-	-	-
Transfers Out (Outside Unit)	-	28,838	28,838					169,773	169,773			-			-
Total Non-PS Expense	14,326	105,341	119,667				12,843	259,687	272,530	13,228	92,611	105,839	13,625	95,390	109,015
Total Expense	103,708	654,985	758,693				111,862	683,598	795,460	132,509	476,703	609,212	160,652	457,635	618,287
Net Within Unit Transfers (In)/Out*	-	31,761	31,761						-			-			-
Net Income/(Loss)	6,292	14,120	20,412				18,138	(30,444)	(12,306)	(22,509)	(0)	(22,509)	(50,652)	0	(50,652)
Prior Year Fund Balance	3,531	16,324	19,855				-	30,444	30,444	18,138	0	18,138	(4,371)	0	(4,371)
Total Funds	9,823	30,444	40,267				18,138	0	18,138	(4,371)	0	(4,371)	(55,023)	0	(55,023)
Restricted Funds**															
Restricted Funds Reason															

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University of Connecticut
Provost Office, Student Success

