FY27 & FY28 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, October 31 ***Deadline for submission*** of budget packet to Office of the Vice President for Student Life and Enrollment

Tuesday, November 11 ***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 12 ***Public Hearings*** held

& Thursday, November 13

Mid-December ***Recommendations*** for submitted to the Provost and Executive Vice President for Academic Affairs, Vice President for Student Life and Enrollment and the Vice President for Finance

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.

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 2025 for FY27 (July 1, 2026 – June 30, 2027) and FY28 (July 1, 2027 – June 30, 2028)

DEPARTMENT NAME: Dean of Students Office

Staff involved in preparing budget:

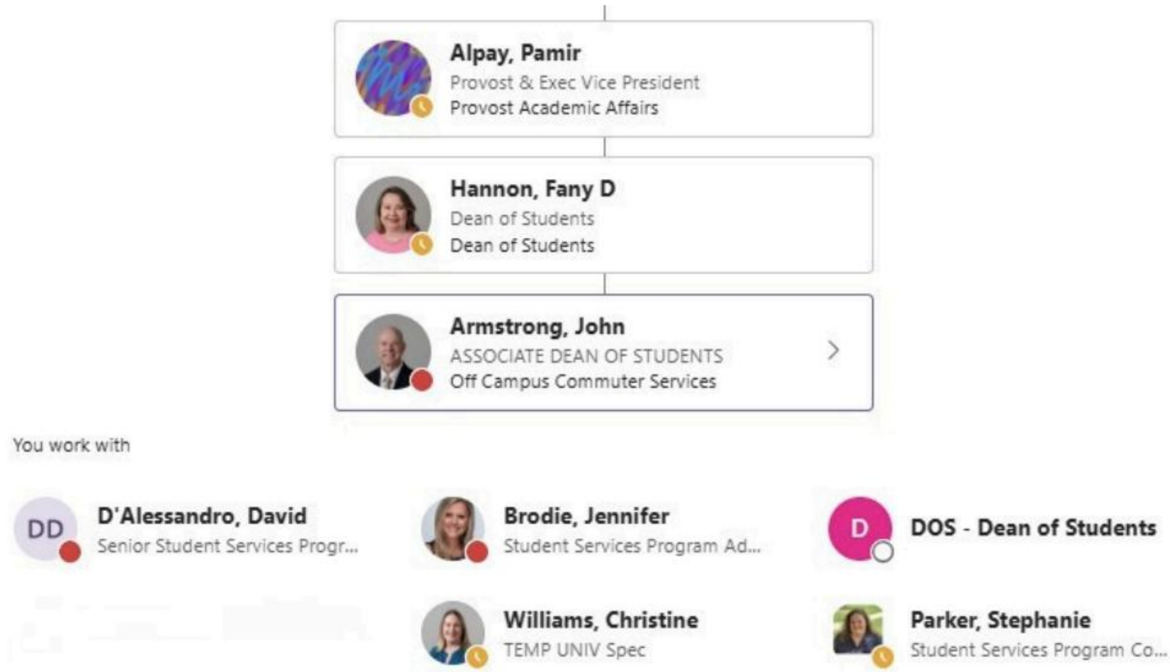
- **Department Head:**
  Fany Hannon, Dean of Students

- **Budget staff:**
  John Armstrong, Associate Dean of Students
  Stephanie Parker, Program Coordinator

- **Other staff:**
  David D'Alessandro, Assistant Dean of Students
  Christine Williams, SPAR

ORGANIZATION STRUCTURE

Please attach a current organization chart with your submission. (Attached)



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.

NARATIVE INFORMATION

Please answer the following questions in as much detail as necessary to support your budget proposal. For your current year (FY26) and next following TWO year's (FY27 AND FY28) 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 department specific circumstances.

I. 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).

The Dean of Students Office maintains support for all non-residential students (i.e. commuters and off campus students) serving a population of 12,500 students at the Storrs campus as well as support for off campus housing system wide: UConn Stamford, Waterbury, Avery Point and Hartford, UConn Law), School of Business and UConn Health.

The Dean of Students Office enhances the experience and supports the success of Off-Campus and commuter students- serving as an advocate for students and centralized resource for Off-Campus living to include off campus housing search processes and community engagement.

Current Programmatic efforts include four programs each academic year.

- **Two welcome back commuter events (Fall and Spring).**
- **Weekly Off-Campus Housing Webinars**
- **Two Off-Campus Housing Fairs (Fall and Spring)**
- **1:1 Consultation**

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

   Primary Source of Funding: The main source of revenue from the Off-Campus housing website is used to support a family communication platform launched in Fall 2024- The UConn Family Portal- 35K/year. This created a cost neutral initiative that was identified as a university priority in 2021.

   Secondary Source of Funding: Table revenue from the off-campus housing fair is used to fund the bi-annual off campus housing fair as well as 2 smaller welcome back events for commuters.

2. 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 (FY26) or for your proposed budget in FY27 and FY28? If so, please explain.

There are 2 main sources of revenue:

1. **Off Campus Housing website: off campushousing.uconn.edu**
   All revenue from the website is used to pay for the UConn Family Portal (annually 35K)

2. **Table Revenue for the Off Campus Housing Fair.** Vendors are charged to reserve a table the Housing Fair 2x/year. The revenue collected is used to pay for the Housing Fair expenses.

3. Staff counts

a. Please identify the number of filled full-time equivalent staff (this may be different than the headcount 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.

Off Campus Initiatives in the Dean of Students Office is supported by 3 staff:

- **1 Associate Dean= ½ of their role**
- **1 Assistant Dean= ¼ of their role**
- **1 SPAR = ¼ of their role**

b. Please identify the number of vacant full-time equivalent staff that are supported by your annual budget (again, this may be different than the number of positions unfilled if any of the vacancies are designated as less than 100%).

No vacancies

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)?

Yes- 1 Special Payroll employee.

Search is currently underway to hire 1 FTA Program Coordinator

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ase 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	
Of	FY25 GUF Actuals	FY25 Non-GUF Actuals	FY25 Total Actuals	FY26 GUF	FY26 Non-GUF	FY26 Total t	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
						8	318,768		-	318,768		-	318,768		-
									-			-			-
									-			-			-
									-			-			-
									-			-			-
									-			-			-
								38,013	-		38,013	-		38,013	-
									-			-			-
						8	**318,768**	**38,013**	-	**318,768**	**38,013**	-	**318,768**	**38,013**	-
							211,000		-	211,000		-	211,000		-
									-			-			-
							1,164		-	1,164		-	1,164		-
							66,000		-	66,000		-	66,000		-
							278,164	-	-	**278,164**	-	-	**278,164**	-	-
									-			-			-
							6414	34,480	-	6414	38,000	-	6414	38,000	-
							7,272		-	7,272		-	7,272		-
							600		-	600		-	600		-
									-			-			-
									-			-			-
							843		-	843		-	843		-
									-			-			-
							102		-	102		-	102		-
									-			-			-
									-			-			-
							15,231	**34,480**	-	**15,231**	**38,000**	-	**15,231**	**38,000**	-
							293,395	**34,480**	-	**293,395**	**38,000**	-	**293,395**	**38,000**	-
									-			-			-
							25,373	**3,533**	-	**25,373**	**13**	-	**25,373**	**13**	-
							-	1	-	25,373	3,534	-	50,746	3,547	-
							25,373	**3,534**	-	**50,746**	**3,547**	-	**76,119**	**3,560**	-

***If*