DEPARTMENT NAME: Center for Career Development

1. Department Contact Information
   a. Staff involved in preparing budget:
      i. Department Head: James R. Lowe, Assistant Vice Provost / Executive Director
      ii. Budget staff: Pamela Zagami, Fiscal Officer
      iii. Other staff: Nancy Bilmes, Director
   b. Campus Address:
      
      Center for Career Development
      233 Glenbrook Road, Unit 4051
      Wilbur Cross Building, Room 202
      Storrs, CT 06269-4051
   c. Phone number: 860-486-5958 (Pamela Zagami, Fiscal Officer)
   d. Web address: career.uconn.edu

2. Student Fees – Fee dollar amount you received in FY20: $2,642,562

3. Eligible Participants – what students may participate in your programs/activities?
   All students, both undergraduate and graduate, across all schools, colleges, campuses, and disciplines, as well as 3-year post graduation alumni.

4. Organization of Department – please provide a current organization chart on the back of this sheet.
Please answer the following questions in as much detail as necessary to support your budget proposal:

1) How are you spending your funding from FY20? Briefly describe the programs and services provided.

For the past five years, the Center for Career Development (CCD or Center) has been recognized regionally and nationally for best practices in delivery of career services by the National Association of Colleges and Employers (NACE) and the Eastern Association of Colleges and Employers (EACE) through awards and presentations at their annual conferences. This past year has been no exception as we continued to provide our students with services that meet or exceed national standards in supporting their career aspirations.

Over 66% of graduating students indicate through the UConn First Destination Survey that they engaged with the Center during their undergraduate experience, five points higher than a recent national Gallup poll. Our staff meets with approximately 7,000 students per year in one-on-one coaching sessions (up from 4,800 in 2013) and develops and delivers close to 600 career-related programs and presentations to student organizations and clubs with close to 10,000 students attending (up from 248 presentations with 6,700 students attending in 2013). UConn’s proprietary job posting system, Handshake, has over 16,000 active student users (up from 7,000 in 2013). 22,540 jobs have been posted on the site over the most recent academic year.

In addition to providing career coaching and guidance, we also partner extensively with our employer community to introduce viable jobs and internships to the students we serve. The Center’s Corporate Partner Relations Team meets three times a year with the Corporate Advisory Council, comprised of representatives from 20 of our top corporate partners, to keep current on employment best practices. The Center hosts over 1,000 employers at multiple career fairs throughout the year with 7,000 students attending (up from 313 employers and 2,800 students in 2013). Over 1,000 on-campus interviews are conducted annually.

Both the Princeton Review and BestColleges.com annually identify the top 15 – 20 career centers in the country based on a variety of factors. Notre Dame, Wake Forest, Clarkson, Northeastern and University of Florida top the Best Colleges list while Bentley, Clemson and Northeastern lead in the Princeton Review. Schools that made both lists include Penn State, Southwestern, and University of Florida. As we have either first-hand knowledge or have researched these institutions, they all have two common threads – a low career center staff to student ratio and a strong institutional focus on student outcomes. The following reflects career center to student ratio as compared to UConn (also included are University of Virginia as a point of reference and University of Delaware as we typically benchmark our services against theirs):

| UConn         | 1:1340 | Clemson     | 1:975 |
| Penn          | 1:1294 | Clarkson    | 1:614 |
| Northeastern  | 1:1023 | Southwestern| 1:279 |
| University of Florida | 1:1007 | Bentley      | 1:217 |
| University of Delaware | 1:1005 | Wake        | 1:203 |
| UVA           | 1:770  | Notre Dame  | 1:187 |

In order to scale our services to mitigate a high staff to student ratio, the Center invests heavily in technology as a means to address student needs. Career.uconn.edu has close to 700,000 page views per year (up from 254,000 in 2013) and CCD On Demand, launched in September 2018, now houses over 80 custom videos on career-related topics. In its first year it achieved 18,033 views, 514 “shares” and was added to 282 YouTube playlists.
As a thought leader in the arena of career services, the UConn Center for Career Development has been an active member of the Career Leadership Collective (The Collective) since its inception in 2016. The Collective is a nationwide solutions group that focuses on the practical and inspirational aspects of leadership and innovation in university career services. The Collective develops and connects leaders, and partners with universities to create strategic and sustainable initiatives to thoughtfully weave career education into the fabric of the student experience.

Recently we have participated in the following:

- **Mastermind**, a senior level national career leadership community, inaugural conference
- **Aspire**, an elite leadership development community for emerging leaders, inaugural cohort
- National Alumni Career Mobility Survey (NACM), an annual national benchmark report on alumni career pathways and mobility at the 5 and 10-year post-graduation milestones, one of five universities nationally identified as a focus institution
- Fall and spring conference attendee and spring conference facilitator

Internally, the Center enjoys full partnership relationships with First Year Programs, Residential Life, Regional Campuses, Cultural Centers and the Graduate School, to name a few. Over 650 alumni engage with the Center annually as presenters, co-sponsors and event participants.

Through active campus-wide involvement, engagement with NACE, EACE and The Collective, and alignment with our corporate partners, UConn continues to lead innovative career conversations and drive best practices to advance the career competencies of the students we serve.

Additional funding is allocated as follows:

- Technology: Handshake (aka HuskyCareerLink), BigInterview, UConnect, Vault, FirstHand, Versatile PhD, Focus to Career, TwentySix Design, and Portfolium.

- Alumni Engagement: The Center connects current students with alumni for career conversations, résumé critiques and practice interviewing via technology called the “Husky Mentor Network” (powered by FirstHand) making coordination of a student/alumni mentoring program both manageable and scalable. Additionally, we host close to 700 alumni on-campus to engage with our students to provide career search information as well as to recruit for jobs and internships.

- Employer Relations: The Center continues to increase its presence within the corporate community and effectively partners with key employers to increase internship and full-time job opportunities for both regional campus and Storrs-based student populations. We leveraged existing relationships and partnerships currently managed by the Foundation and the Alumni Association to further our success in this area. Travel to corporate sites as well as hosting employers on campus are daily occurrences. Additionally, a new position was added to the Corporate Partner Relations team this year as part of the Stamford Expansion Plan. This position is responsible for expanding our reach to the Manhattan population of employers, thus increasing job prospects for our students. While the Center does not fund payroll or fringes for this role, all travel and operational expenses related to the position are borne by the Center.

- Regional Campus Support: Our support of the Regional Campuses has grown tremendously over the past several years. We now have 5 full time staff members and one SPAR supporting students at our regional campus locations. While they are direct reports to the Center, salary and fringe expenses are covered by the regional campuses or Provost Office funds. That being said, the Center covers all of their travel and
operational expenses. Additionally, with the increase of services offered at the regional campus locations, staff from Storrs regularly travel to the regional campuses to support student initiatives. Of note, the recently added SPAR expense for Avery Point is borne solely by the Center.

- **Staffing:** Staff responsibilities are continuously redefined to include clearly stated objectives, action plans, and measurable outcomes. Center for Career Development professional staff members are dedicated to department oversight, Assessment & Technology, Curriculum Design, Regional Campus Programs, Programming, Experiential Learning and Internships, Corporate Partner Relations, Marketing & Communication, and Operations. Within that, 5 Career Consultants are dedicated to Engineering, CAHNR, CLAS, and the Graduate School to support the varied needs and diverse populations within those schools/colleges. Additionally, 5 staff members and 1 SPAR support our regional campus students.

- **Student Interns/Workers and Graduate Assistants** continue to provide significant support to our Center. As student engagement continues to grow, both on-line and in-person, so does our need for additional student interns/workers and Graduate Assistants who are instrumental in providing career services and resources. For example, this past year we delivered 598 customized group sessions with close to 10,000 attending. Without our student workers these programs would not be available. We currently have 6.5 GAs and 35 student workers supporting our initiatives. We anticipate that the cost of student interns/workers will increase due to the mandatory hourly wage increase and are budgeting accordingly.

- **Diversity and Inclusion:** The Center serves the specific needs of diverse student populations through new and innovative programming, staff training, and strategic partnerships with University offices. By leveraging existing relationships and partnering with various University departments (Cultural Centers, Veterans Affairs and Military Programs, Center for Students with Disabilities), the CCD delivers specialized in-person programming and enriches the Center’s career-related online diversity resources. These initiatives allow the Center the ability to provide resources to traditional and non-traditional students on and off campus. This past year the Center was formally recognized by the Eastern Association of Colleges and Employers for excellence and innovation in diversity and inclusion programming and support.

- **Marketing and Communication:** Through assessment of marketing activities, we have determined that standard marketing and promotion of our services had not produced the level of penetration that we would like to see. Last year we piloted several forms of paid social media advertising and have determined that this is the most productive means to reach students for the various programs that we host. This increase in advertising cost is approximately $30,000 a year.

2) Please explain any significant changes in your budget/spending plan for FY20 that have changed since your budget was submitted last fall for review (July 1, 2019-June 30, 2020).

- Historically, the Office of the Provost had funded two full-time permanent positions in our department. Last year they made a decision to discontinue funding these positions and the Center for Career Development assumed full financial responsibility for these two staff members. As these were essential positions with one supporting graduate students and the other supporting corporate partner relations, the Center used the entirety of our fund balance to continue supporting these roles to the amount of $279,164.
In order to accommodate student schedules and increased demand for services, three part-time Special Payroll Career Coaches were added to our team. Student schedules do not always enable them to come to the Center for one-on-one appointments during regular business hours. The addition of these individuals has enabled us to both operate during the early evening hours and to increase staffing during busy periods to better meet student needs. Additionally, we recently added two SPARs, one to support students at the Avery Point campus and the other to support graduate level students here in Storrs. The addition of these two positions amounts to $90,000 plus fringes.

The Center continues to explore the various technology platforms that are available to serve our student needs as well as our employer partners’ desires to recruit our students. Last year we made a decision to transition from our platform provider (Purple Briefcase) to a new provider (Handshake). This decision was made primarily because Handshake is able to provide greatly enhanced capabilities for posting job opportunities and tracking student engagement. Handshake’s marketing functions are also far superior to those that we had in the past. As a result of this transition we increased the number of students who are actively engaged in the platform from 10,702 to 16,207. This shift in providers cost approximately $20,000 additional each year. Additionally, through the Office of the Provost, a decision was made to procure an institution wide technology platform called Portfolium to support students. The Center’s portion of this shared expense $13,000.

3) Do you anticipate any changes in income from other sources (non-student fee) during the current year (FY20) or for your proposed budget in FY21? If so, please explain.

We do not anticipate any significant changes in other income.

4) Do you propose an increase in your student fee allocation for FY21? If so, please provide the necessary details for the following (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):

Yes, with the depletion of our fund balance from prior years and our increased cost structure based on the Office of the Provost decision to eliminate funding support for two full-time staff members, we are proposing an increase in our student fee allocation to cover these expenses. Additionally, we are requesting funding for two new positions to support new and necessary initiatives surrounding Career Communities and developing a university-wide career readiness culture as follows:

- The Center for Career Development is a national thought leader in introducing Career Everywhere to the UConn community. This model is based on the reality that students are not only seeking advice about their career aspirations and plans from staff at the Career Center, but rather in every aspect of their lives as students. Career Everywhere helps to ensure that everyone a student may interact with regarding career readiness is equipped with the tools and referral resources needed to create consistent messaging and the most up to date information about data, resources and trends. The Career Center seeks to hire a staff person to coordinate the components of Career Everywhere. Some of the duties would include:
  - Researching and evaluating information, trends, and resources to be shared with faculty and staff to ensure they are equipped to assist students to the greatest extent possible
  - Determine the best methods to manage and maintain this information and data and most optimal way to disseminate content which will likely include multiple modalities
  - Manage the Career Champion program which is an “opt in” opportunity for faculty and staff who are seeking to stay more connected to the Career Center while helping their students in the career space
— Provide oversight for newly designed Career Communities; a website platform that is made up of industry-focused groups that allow faculty, staff, employers and alumni to interact with students by writing blogs and becoming mentors.

• In an effort to provide more support for both undergraduate and graduate students in the College of Liberal Arts and Sciences, the Career Center is seeking to add another staff member to work with the CLAS team. Currently CLAS has two liaisons as compared to CAHNR with one, Engineering with one, and the Graduate School with one. An additional person in this role will provide programming, services, and consultation for faculty and staff assisting CLAS at both the undergraduate and graduate level. Some duties include:

— Serve as a generalist for the College of Liberal Arts and Sciences in an effort to provide programmatic support and coaching to the largest college on campus
— Collaborate with faculty and staff in developing career-related content for programming initiatives as well as curriculum and course integration

a) What is the total increase requested (% increase over FY20 AND actual dollar amount)?

15% $797,443

i) Personnel Services

(1) What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from GUF or Student Health Fee accounts?

23.7% $554,541

This amount incorporates four distinct aspects as follows:

• Contractual salary increases
• Fringe increases
• GA support that was paid from our 3148150 (non-GUF) account in 2020 due to assuming unanticipated costs of two full time staff and shortage of GUF funding to cover GA costs
• Request for two new positions

(2) What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from non-GUF or non-Student Health Fee accounts?

0% $0

ii) What portion of the requested amount (% increase over FY20 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?

14.1% $27,615

As all of our services are interdependent, it is impossible to single out all of the operating cost of an existing program vs. a new program. Additionally, as new programs typically leverage off the base of an existing program, parsing out the actual costs associated with each is not possible. As we are a service, most of the costs associated with running new programs are personnel related (salary and
fringe). That being said, the next section identifies some of the costs associated with new programs or increases to existing programs.

iii) What portion of the requested amount (% increase over FY20 AND actual dollar amount) is for new program(s)/service(s)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.

28.5%  $55,550

This amount is to cover increased services as well as new services. Some examples include the following increases:

- Long-term software license commitments – $13,000
- Memberships – $5,600
- IT software licenses – $11,222
- Software maintenance – $3,000
- Equipment – $20,500

iv) What measures have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?

Based on our increased volume of the programs that we offer and the total number of students that we serve, we have not been able to reduce, eliminate or reallocate funds to mitigate these requested increases. Our services have increased in many areas and we have reallocated funds to support new initiatives and student support services.

A good example of this in the Graduate School Career Fair. Our research shows that over 20% of our graduates go on to seek advanced degrees. While we have historically conducted career fairs for employers, we have never in our history conducted a fair that is wholly dedicated to providing students with exposure to graduate programs. We researched the feasibility and cost structure of conducting such a fair and determined that it was a viable endeavor. Our first fair is to be held in October of 2019 and we are at full capacity with over 100 graduate programs planning to attend. The cost to attend is $200 which covers our costs with very little to spare. The administrative and staff time associated with running a fair of this magnitude, from planning to execution, is immeasurable.

Another example is the Senior Year Experience course that was launched this year and is fully subscribed. This is a course that was facilitated in the past by Student Affairs and was discontinued. Based on student input, the Center created a new course in partnership with CETL and rolled it out for fall of 2019. Based on early input and requests to be enrolled in the class, our hope is to add additional sections next fall. Without increased staffing levels, we will not be able to expand programs like this.

At minimum, we are requesting funding to cover contractual obligations for the two positions that were unfunded by the Provost’s Office. Moreover, we are requesting additional funds to increase our staffing level by two individuals to support the growth of our services and to bring us into better alignment with the staffing levels of our peer institutions and enable us to deliver new and innovative programs and services to support our students’ career aspirations. This is the first time during the 7 year tenure of the Executive Director of the Center that a request has been made for additional funding to increase staffing levels.
5) What would be the potential impact on your programs/services and on the overall student experience if the proposed fee allocation listed above were not approved?

As we have said in the past, if we are not funded, programs and services that directly impact post-graduation student success will have to be eliminated. A recent nationwide Gallup poll showed that 88% of first-year students cite their reason for attending college is to get a better job. Both students and parents expect that UConn will provide services that support students’ career aspirations.

6) What are the current (end of FY19) and projected (end of FY20 and end of FY21 – based on requested fee increase, if any) levels of your reserves/fund balances?

- End of FY19 = $283,628
- End of FY20 = -$14,709
- End of FY21 = $2,749

What plans do you have for these resources and over what period of time? Please explain in as much detail as necessary to help the Committee understand the level and purpose of any fund balance.

We had initially intended to utilize fund balances for much needed renovations to our existing space. With our fund balances having been depleted to support the contractual retention of two full-time staff members, we are left with negative or minimal fund balances.

7) Please describe how students (number/percentage of students) utilize your services and/or participate in your programs. Do faculty/staff (number/ percentage) benefit? Do members of the local community (number/percentage) benefit?

All students (both undergraduate and graduate) have access to our services, both in person and virtually. Recent survey results indicate that in excess of 66% of our student population actively engage in our services. This number is up from 50% last year and is above the national average by 5 percentage points.

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

We engage with students on a regular basis to determine what programs/services they find valuable and would like to see implemented or expanded. Additionally, we closely track metrics to determine student usage of all services and expand and contract programs as necessary. For example, in the past we housed a select number of videos on our web site. Based on student feedback, we determined that more students would engage if there were shorter videos that covered a wider range of topics. This led us to develop CCD OnDemand, a custom library of 80 on-line videos covering a wide range of career related topics. In the first year, CCD OnDemand experienced 18,033 views.

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

The following two pages provide an overview of our engagement levels with the populations that we serve.
Center for Career Development

ANNUAL REPORT 2018

Career-Related Presentations
598 presentations conducted
9,898 students attended

Career Fairs
1,019 employers attended
7,176 students attended

Career Coaching
6,726 one-on-one sessions

Corporate Partner Relations
1,105 on-campus interviews held
16,207 students active in job posting system

Online Presence
693,289 website pageviews
1,925 Facebook
1,674 Twitter
1,924 LinkedIn
1,011 Instagram

social media followers

Center for Career Development | (860) 486-3013 | career.uconn.edu
Period: July 1, 2018 - June 30, 2019
First Destination Data

Undergraduates

Positive Outcome Rate as of 6 months post-graduation: 88%

- 63% Employed
- 22% Continuing Education
- 1% Serving in the U.S. Armed Forces
- 1% Participating in Volunteer Service
- 1% Other

73% of students who attended high school in CT, who are employed, are working in the state.

100% of Fortune 100 companies headquartered in CT, recruited and hired UConn graduates.

Top Hiring Employers
- Aetna
- Cigna
- Electric Boat
- Hartford Hospital
- Lockheed Martin
- PricewaterhouseCoopers
- The Hartford
- Travelers
- United Technologies
- Yale New Haven Hospital

Top Job Titles
- Actuarial Analyst
- Business Analyst
- Consultant
- Engineer
- Financial Analyst
- Project Engineer
- Registered Nurse
- Research Assistant
- Sales Associate
- Software Engineer

80% of graduates with positive outcomes reported participating in experiential learning prior to graduation.

66% of graduates utilized services offered at the Center for Career Development during their time at UConn.

Total Graduates: 5,445

Knowledge Rate*: 72%

*Percentage of graduates reported or identified for which an outcomes destination is known.
<table>
<thead>
<tr>
<th>Object Code Description</th>
<th>FY18 G2F Fee</th>
<th>FY19 Other</th>
<th>FY19 TOTAL</th>
<th>FY20 G2F Fee</th>
<th>FY20 Other</th>
<th>FY20 TOTAL</th>
<th>FY21 G2F Fee</th>
<th>FY21 Other</th>
<th>FY21 TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>ACTUAL</td>
<td>ORIGINAL</td>
<td>ACTUAL</td>
<td>ACTUAL</td>
<td>ORIGINAL</td>
<td>ACTUAL</td>
<td>ACTUAL</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3201 Transfer in (Work Study/Internship Class)</td>
<td>$0</td>
<td>$3,265</td>
<td>$3,265</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$3,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>3300 Invented/Transfers In</td>
<td>$0</td>
<td>$0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>CCO Staff Support 3207/3209/4100/4101</td>
<td>$0</td>
<td>656,183</td>
<td>656,183</td>
<td>0</td>
<td>850,191</td>
<td>850,191</td>
<td>0</td>
<td>455,402</td>
<td>455,402</td>
</tr>
<tr>
<td>Federal Grants 529150/529250</td>
<td>$0</td>
<td>65,591</td>
<td>65,591</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>59,995</td>
<td>59,995</td>
</tr>
<tr>
<td>OTHER UNIVERSITY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NON-UNIVERSITY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>46130665/4685 Non-G2F</td>
<td>$0</td>
<td>248,240</td>
<td>248,240</td>
<td>0</td>
<td>170,000</td>
<td>170,000</td>
<td>0</td>
<td>224,325</td>
<td>224,325</td>
</tr>
<tr>
<td>4627 - Postdoc</td>
<td>$0</td>
<td>2,400</td>
<td>2,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL REVENUES:</td>
<td>$2,438,120</td>
<td>$246,124</td>
<td>$2,427,853</td>
<td>$2,426,129</td>
<td>$1,073,375</td>
<td>$3,500,502</td>
<td>$2,427,853</td>
<td>$753,400</td>
<td>$3,190,804</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,245,324</td>
<td>$291,327</td>
<td>$1,536,641</td>
<td>$1,181,009</td>
<td>$449,000</td>
<td>$1,630,009</td>
<td>$1,503,801</td>
<td>$232,645</td>
<td>$1,736,446</td>
</tr>
<tr>
<td>Temp Labor</td>
<td>$53,999</td>
<td>$0</td>
<td>53,999</td>
<td>$75,000</td>
<td>0</td>
<td>75,000</td>
<td>$80,000</td>
<td>0</td>
<td>80,000</td>
</tr>
<tr>
<td>Student Labor</td>
<td>$114,395</td>
<td>$19,348</td>
<td>$133,743</td>
<td>$141,000</td>
<td>0</td>
<td>141,000</td>
<td>$1,652</td>
<td>120,662</td>
<td>$122,314</td>
</tr>
<tr>
<td>Overtime</td>
<td>$0</td>
<td>$0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grad Assistants</td>
<td>$177,156</td>
<td>0</td>
<td>177,156</td>
<td>$251,900</td>
<td>0</td>
<td>251,900</td>
<td>$2,244</td>
<td>122,617</td>
<td>$135,364</td>
</tr>
<tr>
<td>Finge Benefits</td>
<td>$956,502</td>
<td>$189,308</td>
<td>$1,145,810</td>
<td>$819,197</td>
<td>$361,365</td>
<td>$1,180,562</td>
<td>$1,039,057</td>
<td>$247,651</td>
<td>$1,286,708</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>$0</td>
<td>$220,418</td>
<td>$220,418</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,186</td>
<td>1,186</td>
</tr>
<tr>
<td>Tuition/Meals/holiday/sick allowances</td>
<td>$0</td>
<td>43,219</td>
<td>43,219</td>
<td>0</td>
<td>7,260</td>
<td>7,260</td>
<td>0</td>
<td>2,272</td>
<td>2,272</td>
</tr>
<tr>
<td>Other Expense</td>
<td>$134,819</td>
<td>263,219</td>
<td>398,038</td>
<td>248,836</td>
<td>178,303</td>
<td>427,139</td>
<td>192,260</td>
<td>287,120</td>
<td>479,380</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES:</td>
<td>$2,480,516</td>
<td>$1,007,869</td>
<td>$3,488,385</td>
<td>$2,719,674</td>
<td>$926,434</td>
<td>$3,646,098</td>
<td>$2,641,009</td>
<td>$1,053,212</td>
<td>$3,694,221</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>REVENUES LESS EXPENDITURES:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,480,516</td>
<td>$1,007,869</td>
<td>$3,488,385</td>
<td>$2,719,674</td>
<td>$926,434</td>
<td>$3,646,098</td>
<td>$2,641,009</td>
<td>$1,053,212</td>
<td>$3,694,221</td>
<td>$3,479,263</td>
</tr>
<tr>
<td>BEGINNING FUND BALANCE:</td>
<td>$23,497</td>
<td>$305,192</td>
<td>$328,689</td>
<td>0</td>
<td>557,799</td>
<td>557,799</td>
<td>0</td>
<td>233,677</td>
<td>233,677</td>
</tr>
<tr>
<td>SUBSIDY TRANSFER FROM ANOTHER</td>
<td>$0</td>
<td>$0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$23,497</td>
<td>$305,192</td>
<td>$328,689</td>
<td>0</td>
<td>557,799</td>
<td>557,799</td>
<td>0</td>
<td>233,677</td>
<td>233,677</td>
</tr>
<tr>
<td>FUND BALANCE AT YEAR END:</td>
<td>$0</td>
<td>$283,627</td>
<td>$283,627</td>
<td>0</td>
<td>356,924</td>
<td>356,924</td>
<td>0</td>
<td>190,228</td>
<td>190,228</td>
</tr>
</tbody>
</table>

*This table represents the University of Connecticut Student Fee Advisory Committee's Student Fee Budget Projection for the fiscal years 2019-2020.*