

Department Information and Narrative Questions
Fall 2022 for FY24 (July 1, 2023 – June 30, 2024)

DEPARTMENT INFORMATION

1. Department: Center for Career Development
 - a. Staff involved in preparing budget:
 - i. Department Head: James R. Lowe, Assistant Vice Provost
 - ii. Budget staff: Pamela Zagami, Fiscal Officer
 - iii. Other staff: Nancy Bilmes Fabian, Director
2. Organization of Department – please see 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 Katherine Wilson from the Budget Office. Current year information was derived from the data entered for the Budget Construction process last spring. Should you have questions about the information, please contact Katherine Wilson 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 (FY23) and next year's (FY24) budget, it will be important to know your true 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,

3. Briefly describe the programs and services provided that are funded by a) GUF, and b) are funded by other revenue (if applicable).
 - a) In FY23, the programs and services provided by the Center for Career Development which are funded by GUF include the salaries and benefits for permanent and temporary personnel. They support in-person presentations, events staffing, Corporate Partner and Alumni Relations engagement, student coaching and counseling sessions including resume critiques, practice interviews, and preparing for grad school, etc. The amount of \$2,949,255 received from GUF for FY23 is insufficient to support our staffing needs and no remaining funds are available for operating costs. While we historically have used excess career fair revenue to mitigate past GUF-funding deficits, we do not have enough additional non-GUF funding to cover our projected costs due to CBI increases and other expenditures.

Representative GUF-related programs and services:

- Career Fest student event
- Career Everywhere (formerly Internal Relations) & Career Everywhere Advisory Board
- One-on-One Career Coaching and Counseling for Storrs and Regional Campuses
- Subscriptions and IT-related services to provide online resources for career planning, research, interview preparation, networking, Diversity & Inclusion, etc. including:
 - o uConnect at \$22,500 - robust career-planning website
 - o NACM Survey at \$14,000 – First Destination and Outcomes surveys
 - o Interstride at \$11,000
 - o Peoplegrove at \$15,000
 - o UpperCampus at \$7,500

- Educational Programs Support Services at \$3,600
- Group Presentations, Seminars, and Workshops
- Corporate Partner Relations
- Curricular and Experiential Learning
- Marketing, Communications and Technology
- Diversity, Equity, and Inclusion
- Graduate Student Support
- First Destination outcomes
- Career Leadership Experience (CLE)
- Senior Year Experience (SYE)

Non-GUF-funded programs and services, including:

- Career-fairs and related expenses
- Student Opportunity Fund
- Handshake (\$10,000 of \$25,000 total expense supported by Corporate Sponsorship)

b) In FY24, the programs and services provided by the Center for Career Development which are funded by GUF will continue to include the salaries and benefits for permanent and temporary personnel for staffing needs that include in-person presentations, and events staffing, Corporate Partner and Alumni Relations engagement, student coaching and counseling sessions including resume critiques, practice interviews, and preparing for grad school, etc. Out of the \$3,502,346 requested, from GUF for FY24 \$3,270,769 of that amount is allocated to our projected staffing needs. The remaining balance of \$231,577 would support all current programs and services that our Center provides. We would plan to mitigate the FY24 GUF-funding deficit using excess career fair revenue but anticipate this will not cover the entire amount.

4. Please explain any significant changes in this year's budget/spending plan since your budget was submitted for Budget Construction in the spring.

- \$13,583 for FY22 Payroll Accrued Vacation not projected
- \$45,000 for FY22 for Lump Sum Payments not projected (affected carry over amounts from FY22 into FY23)
- \$40,432 for FY22 OPS Fringes not projected
- \$70,248 increase in FY23 Permanent Salaries not projected (\$1,744,316 original FY23 projection / \$1,829,416 current FY23 projection)
- \$87,856 increase in FY23 Fringe Benefits not projected (\$1,458,492 original FY23 projection / \$1,546,348 current FY23 projection)
- \$14,687 for FY23 Payroll Accrued Vacation not projected
- \$42,650 increase in non-personnel expenses not projected (\$383,462 original FY23 projection / \$426,112 current FY23 projection):
 - \$37,721 projected increase in Services (\$107,475 / \$145,196)
 - \$47,486 projected increase in Supplies (\$93,807 / \$141,293)
 - **\$42,558** decrease in other non-PS expenses (\$182,180 / \$139,622)

5. 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 (FY23) or for your proposed budget in FY24? If so, please explain.

2823000 – CCD Staff Support:

- FY22, FY23, & FY24: Revenue received from the Provost Office to support salary and fringes for three permanent staff. Amounts increase per CBI increases.

3148120 – Career Fair Revenue:

- In FY22, we hosted both in-person and virtual career fairs and some employers registered for both and increased that revenue source
- In FY23, we are not hosting virtual career fairs and projected a decrease in revenue of approximately \$10,000; \$2,500 received from Charter Communications for digital and printed advertising/branding during career fair
- We do not anticipate a career fair revenue increase in FY24

3148150

- In FY22, we received \$10,000 from Travelers to support our Handshake platform
- In FY23, we project:
 - \$10,000 from Travelers to support our Handshake platform
 - \$10,000 from Raytheon Technologies for Career Fest support
- In FY24, we project \$10,000 from Travelers to support our Handshake platform

	FY22 Actual	FY23 Projected	FY24 Projected
2823000 – CCD Staff Support	\$610,706	\$622,677	\$710,431
3148120 - Career Fair Revenue	\$193,708	\$183,000	\$180,000
3148150 – Career Programs & Other Revenue/Expenses	\$10,000	\$20,000	10,000
TOTAL	\$ 852,014	\$ 883,995	\$1,040,853

6. Staff counts

- 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.
- 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%).
- 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)?

a. Number of filled full-time equivalent staff

- GUF:
 - Twenty-six (26) at 100% funded (20 staff + 6 GA)
 - One (1) partially funded with distribution amounts changing yearly due to CBI and fringe rate increases.
- Provost Office: Three (3) at 100% funded
- Regional Campus: Four (4) at 100% funded by Regional Campuses
- Federal Grant: One (1) funded up to \$75,000 with remaining balance funded through GUF (varying distribution amounts due to CBI and fringe rate increases).

- b. Number of vacant full-time equivalent staff: None
- c. Special Payroll part-time staff: 4.5
- One (1) Career Everywhere & Career Champions – Supports the coordination of the Center’s Career Everywhere and Career Champions programs including the development, planning, implementation, and hosting of annual and special events. Temporary role created in place of a vacant GA position wherein we were unable to recruit a graduate student yet needed to support these programs.
 - Four (4) part-time Career Coaches: Two (2) in Storrs; One (1) in Stamford; and one (1) in Avery Point - Meets with UConn students and recent alumni at the Storrs campus, regarding matters related to career coaching, such as résumé writing, interviewing, job search, internship search, major and career exploration, and LinkedIn. These part-time roles are in place in lieu of permanent staff with hours reported based on student coaching needs.
 - Four (4) part-time Resume Coaches in Storrs - Met with UConn undergraduate students in critiquing résumés and in training Career Intern student employees in this area during the period of September 12, 2022, through October 17, 2022. These part-time roles were needed due to two vacant staff positions at the beginning of the academic year when student resume critique appointments are at their peak.

7. For planning purposes, the collective bargaining increases for FY24 for all staff is 4.5% and the increase in the fringe benefits rate should be increased by 1%. Based on this information, do you anticipate needing additional funds to cover any annual increase in either fringe benefits or salary expenses for your **current** staff that are not able to be covered with your current (FY23) budget? If so, what is the anticipated total increase needed (% increase over FY23 AND actual dollar amount)? Note: If additional funds are needed and approved by the central administration, the Budget Office will determine the amount to be allocated based on ACTUAL changes to staff salaries and fringe benefits once those increases are known (late FY23). Are there other increases for Personnel Services for current FTE’s that are not related to CBI or fringe benefit increases? If yes, please explain.

We anticipate needing additional funds to cover the annual increase in fringe benefits and salary expenses for our current staff that are not able to be covered with our current (FY23) budget as follows:

	FY23 Original Projected	FY23 Current Projected	Total increase needed
Permanent & Continuing Salaries	\$1,744,316	\$1,829,416	\$85,100 – 4.88%
Fringe Benefits	\$1,458,492	\$1,546,348	\$87,856 – 6.02%
FY23 Other Personal Services – Lump Sum Payments	\$0.00	\$20,000	\$20,000 – 100%
FY23 Payroll Accrued Vacation	0.00	\$14,687	\$14,687 – 100%
FY22 Payroll Accrued Vacation	\$0.00	\$13,583	\$13,583 – 100%
FY22 Other Personal Services - Lump Sum Payments	\$0.00	\$52,500	\$52,500 – 100%
TOTAL	\$3,202,808	\$3,476,534	\$273,726 – 8.55%

The other increases for Personnel Services for current FTE's that are not related to CBI or fringe benefit increases include:

	FY23 Original Projected	FY23 Current Projected	Total increase needed
Temporary Salaries	\$401,366	\$477,680	\$ 76,314 – 19%
FY23 Payroll Accrued Vacation	\$0	\$14,687	\$14,687 – 100%
TOTAL	\$401,366	\$ 492,367	\$ 91,001 – 22.67%

8. After developing your FY24 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). Due to the collectively bargained increases for staff, it will be unlikely that additional funds above your current allocation will be available.

- a. CURRENT SERVICES - What portion of the requested amount (% increase over FY23 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?

Our budget is not supported by our current revenue. The portion of the requested amount (18.75% increase over FY23 - \$553,091 actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)

\$3,502,346 requested for FY24 GUF, less \$2,949,255 received for FY23 GUF = \$553,091

Of the \$3,502,346 requested from GUF in FY24, \$231,577 is for operating funds to maintain current services (no additional programs or services).

- b. NEW PROGRAM(S)/SERVICE(S) - What portion of the requested amount (% increase over FY23 AND actual dollar amount) is for new program(s)/service(s)? Have these programs/services been vetted and supported by senior administration (Provost or President)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.

0% increase over FY23 AND \$0.00 actual dollar amount.

- c. NEW POSITION(S) - What portion of the requested amount (% increase over FY23 AND actual dollar amount) is for new positions? Have these positions been reviewed and approved by the appropriate senior administrator (Provost or President)? If applicable, please explain the new position(s) and the dollars associated with EACH (salary and fringe).

0% increase over FY23 AND \$0.00 actual dollar amount.

- d. What opportunities have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?

Our Center looks to mitigate requested increases whenever possible and continues to utilize career fair revenue when available.

9. 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?

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.

10. What are the current (end of FY22) and projected (end of FY23 and end of FY24) levels of your reserves/fund balances for all accounts under your purview? 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/other account.

\$69,582 surplus - Current (end of FY22) levels of reserves/fund balances for all accounts under Org-1688
-\$192,186 deficit - Current (end of FY23) levels of reserves/fund balances for all accounts under Org-1688
-\$316,406 deficit - Projected (end of FY23) levels of reserves/fund balances for all accounts under Org-1688
-\$291,405 deficit - Projected (end of FY24) levels of reserves/fund balances for all accounts under Org-1688

We reached out to the Provost Office for guidance and support on our current and projected fund balances for the end of FY23 and into FY24 requesting an additional \$317,000 in funding. While we plan to use career fair revenue to off-set deficits, we will not receive enough revenue to cover all necessary costs.

11. Within the next three years (FY24-FY26), 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.

Due to prior year decreases in career fair revenue, increases in CBI's and staff payouts, our carry-over funds at the end of FY23 will be depleted. We do not anticipate earning enough career fair or other revenue within the next three years (FY24-FY26) to offset the increased cost of staffing as well as increases in non-personnel expenses. Without additional funding, our Center will need to cut staff and services which will impact the students, faculty, staff, and alumni that we currently are able to serve.

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

The Center for Career Development (the Career Center) continues to achieve unprecedented success in providing UConn students with nationally recognized offerings and career-related programs. This success is evident in our most recent First Destination Reporting which indicates that 73% of students utilized the services of the Center for Career Development during their undergraduate careers. This compares to a national average of 54%, as recently reported in a Gallup national polling. This scale has been accomplished through the development of innovative programs, student outreach via social media and other modes of communication, and an aggressive campaign aimed at "bringing employers to campus" to connect students with viable jobs and internships.

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

We engage with students on a regular basis to determine what programs/services they find valuable and would like to see implemented or expanded. This is accomplished through a comprehensive series of formal

surveys and assessments as well as small group student interactions. Additionally, we closely track metrics to determine student usage of all services and expand and contract programs as necessary as well as track First Destination outcomes.

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



**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					
Student Fee Advisory Committee General University, Student Health and Summer Program Fee Budget Projection Form												
Center for Career Development	FY22 GUF Actuals	FY22 Non-GUF Actuals	FY22 Total Actuals	FY23 GUF Original Budget	FY23 Non-GUF Original Budget	FY23 Total Original Budget	FY23 GUF Current Forecast	FY23 Non-GUF Current Forecast	FY23 Total Current Forecast	FY24 GUF Budget	FY24 Non-GUF Budget	FY24 Total Budget
Revenue												
GUF Allocation	2,824,107	-	2,824,107	3,138,099	-	3,138,099	2,949,255	-	2,949,255	3,502,346	-	3,502,346
University Supported Permanent Funds	-	610,706	610,706	-	627,399	627,399	-	622,677	622,677	-	710,431	710,431
Fee Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	10,000	10,000	-	-	-	-	-	-	-	-	-
Foundation, Investments & Gifts	-	325	325	-	10,000	10,000	-	23,000	23,000	-	10,000	10,000
Sales & Services Of Educational Activities	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Services Of Auxiliary Enterprises	-	-	-	-	-	-	-	183,878	183,878	-	180,000	180,000
Other Revenue	-	193,708	193,708	-	140,000	140,000	-	144,339	144,339	-	-	-
Transfers In (Outside Unit)	-	110,115	110,115	-	75,000	75,000	-	78,066	78,066	-	74,716	74,716
Total Revenues	2,824,107	924,854	3,748,961	3,138,099	852,399	3,990,498	2,949,255	1,051,960	4,001,215	3,502,346	975,147	4,477,493
Expense												
Permanent & Continuing Salaries	1,321,221	383,657	1,704,878	1,354,906	389,410	1,744,316	1,411,878	417,538	1,829,416	1,439,992	435,019	1,875,011
Temporary Salaries	352,194	18,874	371,068	401,366	-	401,366	460,080	17,600	477,680	519,750	-	519,750
Other Personal Services	67,386	13,888	81,274	7,257	1,304	8,561	39,387	4,260	43,647	7,315	1,304	8,619
Fringe Benefits	1,133,819	315,779	1,449,598	1,146,808	311,684	1,458,492	1,212,230	334,119	1,546,349	1,303,712	348,823	1,652,535
Salary/Benefits	2,874,621	732,197	3,606,818	2,910,337	702,398	3,612,735	3,123,575	773,517	3,897,092	3,270,769	785,146	4,055,915
Services	16,576	40,093	56,669	42,975	64,500	107,475	47,100	98,096	145,196	43,925	92,300	136,225
Supplies	1,489	70,606	72,095	64,707	29,100	93,807	75,468	65,825	141,293	69,111	35,000	104,111
Travel	3,021	434	3,455	40,500	-	40,500	15,357	29,000	44,357	40,000	-	40,000
Equipment	929	21,123	22,052	33,000	5,000	38,000	15,672	-	15,672	41,000	-	41,000
Fees, Dues & Memberships	(1,132)	40,361	39,228	30,000	12,000	42,000	17,773	7,925	25,698	19,369	9,100	28,469
Rentals And Leases	36	1,604	1,640	830	43,500	44,330	2,044	14,944	16,988	2,172	12,000	14,172
Telecommunications	649	12,763	13,412	15,000	-	15,000	15,409	-	15,409	16,000	-	16,000
Financial Aid	-	19,632	19,632	-	-	-	-	-	-	-	-	-
Other Expense	-	300	300	750	1,600	2,350	750	5,748	6,498	-	1,600	1,600
Transfers Out (Outside Unit)	-	918	918	-	-	-	-	15,000	15,000	-	15,000	15,000
Total Non-PS Expense	21,568	207,833	229,401	227,762	155,700	383,462	189,573	236,538	426,111	231,577	165,000	396,577
Total Expense	2,896,189	940,030	3,836,219	3,138,099	858,098	3,996,197	3,313,148	1,010,055	4,323,203	3,502,346	950,146	4,452,492
Net Within Unit Transfers (In)/Out*	-	-	-	-	-	-	-	64,000	-	-	-	-
Net Income/(Loss)	(72,082)	(15,177)	(87,259)	(7,210)	(29,452)	(36,662)	(363,893)	(22,095)	(385,988)	-	25,001	25,001
Prior Year Fund Balance	88,739	68,101	156,841	-	10,003	10,003	16,657	52,925	69,582	(347,236)	30,830	(316,406)
Total Funds	16,657	52,925	69,582	-	4,304	4,304	(347,236)	30,830	(316,406)	(347,236)	55,831	(291,405)
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.

