DEPARTMENT INFORMATION

1. Department: UConn Marching Band (Music Department)
   a. Staff involved in preparing budget:
      i. Department Head:
         Eric Rice, Music Department Head
         David Mills, UCMB Director
      ii. Budget staff:
         Colleen Bridgeman, Assistant Dean and COO
         Yvonne Prudente, Finance Manager
      iii. Other staff:
         Ricardo Brown, UCMB Associate Director
         Jessica V.V. Dickerson, UCMB Assistant Director & Program Coordinator
         Emily Collins, Program Assistant
   b. Phone number: (860) 486-2165
   c. Web address: http://uconnband.org/

2. Organization of Department – please attach a current organization chart to your submission

Music Department Head – Eric Rice
Director - David Mills
Associate Director- Ricardo Brown
Assistant Director & Program Coordinator- Jessica Dickerson
Graduate Assistants- Travis Higgins III
Program Assistant- Emily Collins

Supplemental Instructional Staff:
Color Guard Coordinator- Stephan Vazquez
Color Guard Technician- Aliana Robichaud
Winter Guard technicians- Erin Kelley, Emily Eisdorfer
Drumline Instructor & Coordinator - Tyler Campbell
Snare Technician- Elisee Ngbo
Tenor Technician- Bryson Teel
Bass Technician - Ethan Hiscock
Cymbal Technician - Kat Godfrey
Front Ensemble Coordinator- Mitch Tilghman
Front Ensemble Technician- TBD
Writer- Jeff Weir
Music Arranger- Marvin McNeill
I. UCMB Organization/Operation Outline
(Condensed Version)
See Complete Guide to Operation/Organization at:
https://confluence.uconn.edu/display/UCMB/UCMB%3AOperation%3ACenter

Entities:
- Directors: 3
- Program Assistant: 1
- Director Interns: 3
- Graduate Assistants: 2
- Drum Major/Captains: 3/4
- Band Council: approx. 30 officers
- Section Leaders: 28 leaders
- Fraternity: 35 members
- Sorority: 35 members
- Student Workers (work study): 2

A. Creating/Building the Band/Securing the Resources
- Recruiting Members (Rec. Committee-Council)
- Recruiting and Auditioning Color Guard and Twirlers
- Recruiting Graduate Assistants (directors)
- Leadership Development/Training (Directors, Drum Majors, Captain, President)
- Budget and Funding (Directors, DM/Cptns, Council)

B. Operational Activities/Duties
- Uniforms (KKY, TBS, Members, Directors,)
- Equipment Procurement (Directors-staff)
- Equipment Maintenance (Directors, Grad Asst. Members)
- Logistics (Directors, Logistics Committee, Director Interns, DM/Cs)
- Vehicles (Directors, Grad Asst. Work Study, Frat/Sor.)
- Library (Music and Drill) (Grad and Work Study)
- Communications Internal (Council)
- Alumni Relations (Council)
- Website (Council)
- Publications (Council. Directors, DM/C)
- Public Relations (Council)
- History (Council)
- Media Creating New records
- Attendance (DM/Cptn SL directors)
- Rehearsal Preparations (Physical) (KKY-TBS, DM/Cptns, Council)
- Transportation—Personnel (directors, DM/Cptn, SL)
- Transportation—Equipment (Grad Asst, SL, Student Managers)
- Food (KKY/TBS)
- Preseason Rehearsals (Direct, Council, DM/Cptns)
- Special Events (directors, DM/Cptns, Council)

C. Creative Activities
- Show Development (Directors, Staff, Interested students)
- Rehearsal Planning (instructional) (Dir. DM/Cptn)
- Event Planning (Dir, DM/Cptns, Council)

D. Membership Enhancement
- Banquet (Council)
- Social Activities (Council)
- Apparel/Merchandise (Council)
- Student Fund Raising (Council)

E. Instruction, Rehearsal, Performance
- Overall Planning
- Material Creation/Show Design
- Rehearsal Planning and Execution
- Logistical Planning and Execution
- PERFORMANCES
2021 UCMB Student Leaders:

Organization Leaders
President: Yasmin Rincon
Vice President: Alexa Crea
Secretary: Karley Greene
Treasurer: Emma DiMiceli
Historian: Isabelle Allinson
Social Coordinator: Aidan Caron
Merchandise Coordinator: Julie Wakefield
Mental Health Coordinator: Vilmette Mendoza
Alumni Liaison: Jordan Hill
Senior Reps: Sarah Nedwick, Nathaniel Larsen, Mason Armstrong, Allison Camp
Junior Reps: Justy Carney, Gabrielle Thayer, Tim McCarthy, and Sierra Woods.
Sophomore Reps: Madeline Jordan, Eli Low, Casey Coon, Trevor Messina
New Member Reps: Amara Cote, Charisma Farrington, Isabellia Blasi, Arthur Newberg
Recruiting Coordinators: Becky Setzler, Mason Armstrong
Webmaster: Mike Tarby
Media Chair: Miles Waterbury

Section Leaders
Piccolo
Alexa Crea & Dan Walter
Clarinet
Isabelle Allinson
Mariow Hubbard
Alex Ursin
Saxophone
Ryan Adams
Duncan Edel
Tim Nadel
Bradley Wiseman
Trumpet
Garrett Giamontio
Sarah Nedwick
Cameron Deubel
Mellophone
Cat Odendahl & Mason Armstrong

Service Leaders
TBSigma- Gamma Kappa Officers
President: Maddie Enriquez
VPM- Karley Greene
VPS- Emily Gdovin
VPMu- Bryan Carrera
Treasurer- Matt Girard
Secretary- Matt O’Boyle

KKPsi- Delta Omicron Officers
President- Andrew Tienken
VPM- Isabelle Allinson
VPMu- Rebecca Setzler
VPS- Nathaniel Larsen
Secretary- Jordan Hill
Alumni Liaison TBD
Historian TBD
Parliamentarian TBD

Instructional Leadership
Drum Majors: Garrett Collins, Kyle Korb, Elizabeth Heller
Band Captains: Shelby Houghton, Mike Tarby, Erin Naclerio
Graduate Assistant: Travis Higgins
Director Interns: Natalie Wong, Vanessa Nenendez
Logistics Coordinators: Nathaniel Larsen, Ashlyn Cartier, William Glidden

Front Ensemble
Audrey Falsetti & Matt Abate

Color Guard
Sierra Woods
Allison Camp
Jose Rodriguez-Sanchez

* Additional members serve on related committees: history, website, alumni, newsletter, etc.
FINANCIAL INFORMATION
Please complete the attached spreadsheet and submit with the qualitative information below. All of the previous year and current year information was prepopulated by Kate Clark. Current year information was derived from the data entered for the Budget Construction process last spring. As this is the first year of using this spreadsheet, should you have questions about the information, please contact Kate 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 (FY22) and next year’s (FY23) 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).

The mission of the University of Connecticut Marching Band is threefold:

- To represent, symbolize, and advance the public image of the University of Connecticut.
- To provide a venue in which all University students can exercise and enhance their musical skills.
- To provide appropriate ceremonial music and backdrop for important University events.

Through spectacular performance in a variety of settings, the University of Connecticut Marching Band has captivated audiences throughout the eastern United States. It has achieved a position of distinction among its peers and a reputation of excellence that is the envy of many.

The band on average has approximately 300 members and performs at pre-game, halftime, and post-game shows at every home football game at Rentschler Field. They also travel to at least one away game each season. The band makes other appearances on and off-campus throughout the year, including Convocation, Homecoming Parade, Family Weekend Showcase as well as local band competitions and the New England College Band Exhibition.

The Fall Pep Band was formed in 2014 when the UConn Men’s Hockey team entered their first season in Hockey East, the nation’s premiere hockey conference. During the fall semester, this ensemble performs at all home men’s hockey games, which take place at the XL Center in Hartford.

The UConn Varsity Pep Bands are made up primarily of members of the UCMB. The objective of the Varsity Bands is to provide entertainment and team support at all UConn home basketball games, both on the Storrs Campus and at the XL Center in Hartford.

The band program at UConn also consists of an array of unique performing ensembles. There are a number of ways for students to get involved in instrumental ensembles at many levels in addition to performing in the UCMB, including the Concert Band, the Symphonic Band, the Wind Ensemble and the Jazz Ensembles.

On an annual basis, the UCMB and Pep Bands perform over 100 times including the following functions and more:
- WOW Concert by the Lake
- UCMB Preview Show
- Mansfield Community Celebration Day
• 6-7 Home football games
• 2-3 Exhibitions at large H.S. Marching Band Competitions
• UConn Homecoming Parade
• 8 “Build Your Own UConn Band Day” clinics for high school bands
• Many marching clinics for high school bands at their own schools
• Parades in various communities across the state, such as Hartford, Mansfield, and Bristol
• 20 +/- Home Men’s Basketball Games (Storrs and Hartford)
• 20 +/- Home Women’s Basketball Games (Storrs and Hartford)
• 20 +/- Home Hockey Games in Hartford
• 1-2 basketball games at Madison Square Garden, NY, NY, Mohegan Sun Arena, Uncasville, CT, and Webster Bank Arena, Bridgeport, CT
• Men’s and Women’s Big East Tournaments
• Men’s and Women’s NCAA or NIT Tournaments
• 6-7 WGI Exhibitions (color guard)
• UConn Fall and Spring Open House
• Other special sporting events as invited, such as women’s hockey games, soccer, etc.
• Pep Rallies on campus and at game venues
• Events for the UConn Foundation and Alumni Association

Outside of instructional and staff costs, the largest operational drivers of our budget consist of food, transportation and housing.

During ‘pre-season’, food (approx. $58,000) and housing (approx. $43,000) are necessary for an intensive week of training that help the Band to execute the fundamentals of marching and playing at a very high level. Correspondingly, it provides all Marching Band members the instructional support to musically prepare, practice formation and drill maneuvers and to learn the fundamentals of the Marching Band operation. In preparation, Leaders, Drumline, Color Guard and new members come to campus approximately 9 days prior to the first day of classes to begin training for the fall season and all other band members arrive during “early week”. This week of organization and training is essential to the operation and success of the band—without it, our band simply would not be able to function.

During ‘regular season’, transportation costs (approx. $110,000) and food costs are directly associated with the Band’s attendance at football, basketball, and hockey games. These games are spread out across various locations such as: East Hartford, Hartford, Storrs, Bridgeport and NYC. For transportation, we will realize higher than anticipated costs starting in FY23 due to the newly executed University contract with Datto Motor Coach. Specifically, this change will yield a $15K increase over previously locked in prices with other local competitive vendors. And, while we have developed a healthy partnership with University Dining Services (which, has helped to limit some of our food costs), market factors have led to increased costs, as well as a reduction in the number of our members on meal plans. Further, during game day, we are also proposing to eliminate the dependency on the band performers to supply their own meals when they are away from campus serving as representatives on behalf of UCONN. Consequently, our budget proposal does include an increase in funding to support this shift in practice.

On the capital equipment side, we continue to spend the $50,000 allocated for instrument replenishment each year. Due to the effects of the pandemic and downstream supply-chain issues, we were unable to finalize the purchase of our normal sousaphone order in FY21. Accordingly, our current forecast includes both prior year as well as current fiscal year equipment orders, drawing down our prior year fund balance.
Salaries and fringe benefits of our Program Assistant, Graduate Assistants, Instructional and Student staff are projected at $202,000 for FY22 and $232,000 for FY23. These positions are essential to perform the critical functions to manage and execute the ongoing operations of the band. They serve as the main point of contact for band members and vendors, provide planning and development of the program, handle the logistics of personnel and equipment, provide instruction during rehearsals, and direct leadership of performances.

The two GA positions are usually filled with candidates seeking a degree in instrumental conducting or performance. However, due to the uncertainty of how Covid would impact performance opportunities, there were no new candidates entering the program in FY22 causing a vacant position. We hope to have both GA positions filled in FY23. Past Graduate Assistants have gone on to successful careers such as those noted below:

- Justin McManus- GA 2011-2013, currently Assistant Band Director at Notre Dame since 2013
- Dan McDonald- GA 2009-2011, currently Interim Director of Bands at Northwestern State University
- Peter Hamlin- GA 2000-2002, currently Director of Bands/Music Ed at Gonzaga University
- Amy Bovin- GA 2011-2013, currently Interim Director of Bands at Texas A&M University Kingsville (first woman band director in school history)

In FY20, we were able to merge our color guard club into our Marching Band operation, combining Fall and Spring. The FY21 progress of the combined color guard was limited by the impact of Covid via the cancellation of the fall season and severe restrictions required for the winter season. These limitations made recruiting for the fall 2021 season (FY22) very difficult. Moving into FY23, we expect to be able to attract and retain more members for a more effective and satisfying program for the Band and for the audience.

The remainder of the budget is allocated to the operational needs of the band including rehearsal equipment, storage supplies, music, copying and printing, instructional technology costs (such as the UDB app), office supplies, maintenance of student work stations (including media team equipment), software, personal uniform items (hats, tee-shirts, gloves, shoes, uniform cleaning), copyright permissions, and repairs & maintenance of instruments.

4. Please explain any significant changes in this year’s budget/spending plan since your budget was submitted for Budget Construction in the spring.
   - Pre-season was shortened this year due to the pandemic resulting in lower housing and meal costs. The truncation of the FY21 preseason training week after a year of inactivity had a devastating impact on our ability to provide not only musical and marching instruction, but the implementation of policies and procedures, break time, and adequate time for students to readjust to the rigor of marching band activity and college life. We expect to return to a normal preseason in FY23.
   - Due to the supply stream issues caused by Covid, the cost of supplies has increased this year. The cost of the warmups alone came in $6,500 higher than budgeted in FY22. Other supply increases have been realized in uniform maintenance, shoes, t-shirts, instrument parts, and hearing protection.
   - The two GA positions are usually filled with candidates seeking a degree in instrumental conducting or performance. Due to the uncertainty of how Covid would impact performance opportunities, there were no new candidates entering the program in FY22 causing a vacant position. We hope to have both GA positions filled in FY23.
   - With UConn being in such a rural setting, the band has struggled to fill necessary coordinator and clinician roles and we will have to raise stipends to entice talent that will result in a total of $13,931 of additional salary and fringe.
   - We are continuing our efforts to build a sufficient fund balance to replenish our fleet of uniforms for our band members. The estimated useful life of uniforms is 8-12 years and we are currently in our
fourteenth year (since 2007) with our current inventory. We are estimating that the total cost of the uniforms will be approximately $250,000 to $300,000. To that end, any savings found during FY22 will be added towards the fund balance reserve we have accumulated to-date.

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 (FY22) or for your proposed budget in FY23? If so, please explain.

Insignificant revenue brought in from fees charged to students for item replacements (hat, gloves, etc.) that will be used to purchase new personal items.

6. Staff counts
   a. Please identify the number of filled full-time equivalent staff (this may be different than the number of employees if any staff work less than 100%). and how they are funded — GUF vs other revenue. Note: Graduate Assistantship count as .5 FTE.

   GUF Funded:
   1 FTE - Program Assistant
   .5 FTE - 2 Graduate Assistants (only 1 filled for FY22)

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

   GUF Funded:
   .5 FTE - 1 Graduate Assistant

   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)?

   We have 8 Fall and 6 Spring special payroll positions supporting temporary needs. The candidates are people with unique talents who help train the band, such as helping with a section in the drumline, providing instruction for the color guard, or writing drills. In previous years, some of their payments were made via Special Payroll while others were paid stipends via HuskyBuy. A policy driven decision was made to standardize these payments to employ them all as special payroll.

7. For planning purposes, the anticipated collective bargaining increases for FY23 is 2% 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 (FY22) budget? If so, what is the anticipated total increase needed (% increase over FY22 AND actual dollar amount)? Note: If additional funds are needed, the Budget Office will determine the additional funds to be allocated based on ACTUAL changes to staff salaries and fringe benefits once those increases are known (late FY22). 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.

   Mandated CBI and fringe rate increases are as follows:
   
   • Graduate Assistant: $838 – 2.6% increase
• Special Payroll: $472 – 3.37% increase
• Student Labor: $960 – 8.00% increase
• UCPEA: $2,056 – 2.57% increase

In addition, the band depends on a number of special payroll positions supporting temporary needs, such as helping with a section in the drumline, providing instruction for the color guard, or writing drills. With UConn being in such a rural setting, the band has struggled to fill these necessary roles and will have to raise stipends to entice talent. This market adjustment will result in a total of $13,931 of additional salary and fringe.

8. After developing your FY23 current services budget proposal (budget for your current programs, services and staff) and identifying your corresponding expenses, is your budget supported by for 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.):

<table>
<thead>
<tr>
<th>FY22 vs FY23</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY22 GUF Allotment</td>
<td>$ 544,531</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>CBI/fringe funded by GUF</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>UCPEA</td>
<td>$ 2,056</td>
<td></td>
</tr>
<tr>
<td>Student Labor</td>
<td>$ 960</td>
<td></td>
</tr>
<tr>
<td>Graduate Assistants</td>
<td>$ 838</td>
<td></td>
</tr>
<tr>
<td>Special Payroll</td>
<td>$ 472</td>
<td></td>
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<tr>
<td>Total CBI/Fringe funded by GUF</td>
<td>$ 4,326</td>
<td>0.79%</td>
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Increase to maintain current services

<table>
<thead>
<tr>
<th>Item</th>
<th>$ Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase in Special Payroll support</td>
<td>$ 13,931</td>
</tr>
<tr>
<td>Scheduled housing and meals increases</td>
<td>$ 17,600</td>
</tr>
<tr>
<td>Funding for performance meals</td>
<td>$ 45,000</td>
</tr>
<tr>
<td>Box truck lease differential</td>
<td>$ 7,157</td>
</tr>
<tr>
<td>Transportation increase</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Equipment rental increases</td>
<td>$ 2,950</td>
</tr>
<tr>
<td>General expenses</td>
<td>$ 26,832</td>
</tr>
<tr>
<td>Total increase to maintain current services</td>
<td>$ 128,470</td>
</tr>
</tbody>
</table>

Total proposed increase | $ 132,796 | 24.39% |

Proposed FY23 GUF Allotment | $ 677,327 |

a. CURRENT SERVICES - What portion of the requested amount (% increase over FY22 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?
### Increase to maintain current services

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase in Special Payroll support</td>
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</tr>
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<td>$26,832</td>
</tr>
<tr>
<td><strong>Total increase to maintain current services</strong></td>
<td><strong>$128,470</strong></td>
</tr>
</tbody>
</table>

- The band has a number of special payroll positions supporting temporary needs, such as helping with a section in the drumline, providing instruction for the color guard, or writing drills. With UConn being in such a rural setting, the band has struggled to fill these necessary roles and will have to raise stipends to entice talent and will result in a total of $13,931 of additional salary and fringe.

- Preseason housing costs usually increase $5 per student/night annually and meal pricing typically increases 5% every two years. Although the pandemic has broken the cycle and there were no increases in FY21 or FY22, we expect price increments in FY23 totaling $17,600.

- Students have been donating meal swipes, flex passes and paying fees (value totaling $45,000) for boxed meals when performing as UConn representatives when traveling to off-campus events. The students are performing a valuable service for the University and their meals should be covered.

- The box truck lease referenced in the GUF package two years ago is being replaced in FY22 but with the pandemic causing supply chain issues, vehicle prices have increased significantly, and the new lease will total $13,757 each year, rather than the 6,600 previously budgeted.

- A new contract with Dattco to be the exclusive motorcoach provider for UConn went into effect at the start of this fiscal year and although the band was allowed to honor its prior arrangement with Post Road in FY22, the fulfillment of transportation services in FY23 with Dattco will generate an increase in costs of approximately $15,000.

- Increased cost in equipment rental and other general expenses such as uniform maintenance, warmups, shoes, instrument parts/repairs and hearing protection will require an additional $29,800 to maintain current program needs.

**b. NEW PROGRAM(S)/SERVICE(S)** - What portion of the requested amount (% increase over FY22 AND actual dollar amount) is for new program(s)/service(s)? Have these programs/services been vetted and supported by senior administration (Provost, President or Senior VP for Administration)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.

We are not requesting resources for new programs/services.

**c. NEW POSITION(S)** - What portion of the requested amount (% increase over FY22 AND actual dollar amount) is for new positions? Have these positions been reviewed and approved by senior
administration (Provost, President or Senior VP for Administration)? If applicable, please explain the new position(s) and the dollars associated with EACH.

We are not requesting resources for new positions.

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

(1) Annual instrument cleaning, maintenance, and light repair are completed to extend the life of instrument inventory. Simpler repairs are handled “in house” instead of through an outside vendor. This year’s project will be a major undertaking as the process has not been completed in two years due to Covid-19. A full replenishment of cleaning supplies and more extensive repair services will be required.

(2) Have avoided chartering campus shuttle buses during the school year, as students have been able to carpool adequately. Parking Services has also assisted by allowing band members to park in W-lot without additional permits or fees.

(3) Extending the life of uniforms, normal life of band uniforms is 8-10 years; our uniforms are in year 14 of use but now need to be replaced.

(4) In-house arrangements of music by staff (pay licensing fees only).

(5) Student run programs such as website administration, publications, public relations, social media, video production, photography, and promotional materials have saved on related expenses.

(6) Implementation of a UCMB Marketplace store to collect small fees to replace uniform items that members have lost or damaged, such as warmup suits, hats, t-shirts, etc. This incentivizes extra care and caution when these handling these items and thus prevents loss of inventory.

(7) We use existing Foundation funds while continuing to raise additional funds to help offset costs.

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?

- Impacts may resonate beyond the band and could potentially have a negative effect on the overall student experience of band members and their motivations to serve the university and participate in the band
- Negative impacts on student mental and/or physical health
- Increased financial costs for students to participate
- Inability to provide adequate education about Title IX issues, bias & discrimination, diversity & inclusion, overall acclimation to college life and experience, internal and external operational procedures, and more. It is critical that these concepts are introduced and thoroughly discussed at the onset of the season.
- Shortened pre-season would result in insufficient training to incorporate instruction which is necessary to produce a high-quality musical product in time for the first scheduled performance of the season.
- Decreased number of off-campus performances per year
- Elimination of performances during fall and spring breaks and between semesters
• Decreased preparation time in the fall semester (reduction of instructional/learning time)
• Fewer people available for supervision, counseling, support of students

10. What are the current (end of FY21) and projected (end of FY22 and end of FY23) 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.

<table>
<thead>
<tr>
<th>GUF Fund Balances</th>
<th>Non-GUF Fund Balances</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY21</td>
<td>$149,309</td>
</tr>
<tr>
<td>FY22</td>
<td>$143,610</td>
</tr>
<tr>
<td>FY23</td>
<td>$117,976</td>
</tr>
<tr>
<td></td>
<td>$5,301</td>
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<tr>
<td></td>
<td>$0</td>
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<td>$0</td>
</tr>
</tbody>
</table>

We are continuing our efforts to build a sufficient fund balance to replenish our fleet of uniforms for our band members. The estimated useful life of uniforms is 8-12 years and we are currently at year fourteen. We are estimating that the total cost of the uniforms will be approximately $250,000 to $300,000. To that end, any savings found during FY22 will be added towards the fund balance reserve we have accumulated to-date.

11. Within the next three years (FY23-FY25), 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.

Capital:
• The box truck referenced in the GUF package two years ago is being replaced in FY22 but with the pandemic related supply chain issues, vehicle prices have increased significantly, and the new lease will total 13,757 each year, rather than the 6,600 previously budgeted. In addition, approximately $14,000 for a second box truck annual lease will be required in FY24 as a second, 15-year-old truck, will need replacement.
• Approximately $250,000-$300,000 (or, an additional $100,000-$200,000 after applying our fund balance reserves) for new uniforms since the current uniforms are well-beyond their useful life.

Operating:
• For the health and safety of faculty, staff, and students, as well as extending the useful life of equipment, the practice field is in need of potable water, bathroom facilities, repair or replacement of the field, and a covered shelter for inclement weather.
• Currently, the students are providing approximately $45,000 towards the cost of meals during performances by using meal swipes or flex pass donations from those with meal plans and a $30 fee for members with no meal plan to lower GUF funding requirements. The students are provided with a boxed lunch which is not as nourishing as what could have been obtained on campus. UConn should subsidize meals during times that the students are performing for and representing the University.
• The length of time allotted to the band for pre-season training (9 days) is not sufficient to provide instruction and prepare the band into that which is necessary to produce a high-quality musical product in time for the first scheduled performance of the season. Comparable marching band programs, such as UMass, Auburn University, University of Miami, and University of Oregon, have pre-season training totaling 14 days.
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.

Our members get:
- To continue their musical education and growth
- Increased musical and physical skills and conditioning
- A diversified peer group
- A bond of friendship through working together
- The thrill of performing for large audiences
- A sense of accomplishment and pride
- A feeling of enthusiastic UConn spirit
- Leadership training and experience
- Organizational experience
- Interpersonal relationship experience
- Experience in time-management
- A sense of PRIDE in self and in their group
- Music education majors in the band gain substantial experience that allows them to enter the professional field with musical, organizational, and educational skills that positively impact their future students and music programs. All future teachers within the band gain valuable experience that is relevant to the field of education across subject areas and grade levels.

People outside the band get: (Students, Alumni, Fans)
- The Embodiment of Husky Spirit
- At football games
- At basketball games
- On television
- On social media
- Visibility of our program enhances recruitment of outstanding students to the University of Connecticut
- Outreach programs benefit the community of state music teachers and their programs
- The feeling of being at a strong, vital, major university able to compare in every way to the nation’s top universities.
- When they see the band on TV
- When they walk around campus on a rehearsal afternoon and hear the band
- An affirmation of the belief that UConn is an institution of strength excellence in every respect whenever the band is seen or heard.
- At a football or basketball game, the band is the “official” representative of every student. Football and basketball games (both live and televised) are the universities most obvious windows to the world. The band has the unique ability to represent all the “non-sports” entities at these major sporting events. The quality of a university’s band at these events has an unfathomable power to influence people’s perception of the basic quality of academic and student life at our university.

    The State and University of Connecticut gets a dynamic aural and visual image that inspires pride, enthusiasm, and confidence.

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

UCMB Student leaders advise the directors on many creative, instructional, and organizational aspects of the band through direct meetings in the spring and summer.
The Band Council is responsible for many operational aspects of the band, planning events like Pre-season, the Preview Show, and the Band Banquet. They provide many services for the band: communication, publications, website, social media, social events and many more. In their meetings all aspects of the band are discussed including which exhibitions or events to attend and which, if any, away football game to attend.

More general input is obtained through members enrolled in the UCMB Leadership Course in the spring semester in which action teams are formed. Part of leadership training is the encouragement to have and voice individual and group visions for the band. Those visions might be as simple as a better way to process photos or as complex as improving some major organizational or instructional process.

Our color guard requested in the past that their winter and spring activities be considered and funded as an official part of the UCMB, which would appropriately align them with the drum line and pep bands. This change has been initiated and the expansion of the color guard program is ongoing. It has been met with much enthusiasm and anticipation of a great fall and winter season.

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

The impact of the pandemic on price and availability of resources could result in diminished or greater fund balances than expected for FY22.

In order to maintain a top-level university marching band presentation, we must begin the design and bid phase of the uniform purchase knowing that funding needs will be met.
### Marching Band

<table>
<thead>
<tr>
<th>FY21 GUF Actuals</th>
<th>GUF Actuals</th>
<th>FY21 Total Actuals</th>
<th>Original Budget</th>
<th>Original Budget</th>
<th>Original Budget</th>
<th>Current Forecast</th>
<th>Current Forecast</th>
<th>Current Forecast</th>
<th>FY23 GUF Budget</th>
<th>FY23 Non-GUF Budget</th>
<th>FY23 Total Budget</th>
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</thead>
<tbody>
<tr>
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### Expense

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<th>Current Forecast</th>
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### Net Within Unit Transfers (In)/Out*

<table>
<thead>
<tr>
<th>FY21 GUF Actuals</th>
<th>GUF Actuals</th>
<th>FY21 Total Actuals</th>
<th>Original Budget</th>
<th>Original Budget</th>
<th>Original Budget</th>
<th>Current Forecast</th>
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<th>FY23 GUF Budget</th>
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<td>5,301</td>
<td>154,610</td>
<td>149,309</td>
<td>5,301</td>
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</tbody>
</table>

*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.