

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

**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  
Assistant Dean and COO, School of Fine Arts – Colleen Bridgeman  
Finance Manager, School of Fine Arts – Yvonne Prudente

Supplemental Instructional Staff:  
Color Guard Coordinator- Stephan Vazquez  
Color Guard Technician- Aliana Robichaud, Allison Camp  
Winter Guard technicians- Erin Kelley, Emily Eisdorfer  
Drumline Instructor & Coordinator - Tyler Campbell  
Snare Technician- TBD  
Tenor Technician- Bryson Teel  
Bass Technician - Ethan Hiscock  
Cymbal Technician - Kat Godfrey  
Front Ensemble Coordinator- Matthew Bronson  
Front Ensemble Technicians- Mitch Tilghman, Lily Pollard  
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+Operation+Center>

### 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**

## 2022 UCMB Student Leaders:

Parliamentarian - Tim Nadel

### Organization Leaders

President: Allan Lian  
Vice President: Casey Coon  
Secretary: Kylie Elsass  
Treasurer: Caitlyn Corsetti  
Historian: Charisma Farrington  
Social Coordinator: Shane Mola  
Merchandise Coordinator: Julie Wakefield  
Mental Health Coordinator: Isabella Blasi  
Alumni Liaison: Jesibell Espejo  
Senior Reps: Isabelle Allinson, Emma Dimicelli, Tim McCarthy, Gabby Thayer  
Junior Reps: Sophia Lebron, Eli Low, Arthur Newburg, John Blackstone-Gardner  
Sophomore Reps: Amara Cote, Megan Kelly, Gregory Rodriguez, Devora Trestman  
New Member Reps: Evin Berube, Ava Pultorak, Jackson Bell, Rachel Stadlander  
Recruiting Coordinators: Trevor Messina, Ethan Esposito  
Webmaster: Jillian Milton  
Media Liaison: Garrett Susi  
Social Media Chair: Alex O'Boyle

### Service Leaders

TBSigma- Gamma Kappa Officers (through spring 23)  
President- Matt O'Boyle  
VPM- Maddie Jordan  
VPS- Ashlyn Cartier  
VPMu- Caitlyn Corsetti  
Treasurer- Ahmed Abdelhady  
Secretary- Stephanie Phloridis  
Parliamentarian- Aimee Lee  
  
KKPsi- Delta Omicron Officers (through spring 23)  
President- Emma Chamberlain  
VPM- Devora Trestman  
VPMu- Chandler Creedon  
VPS- Shane Mola  
Secretary- Kylie Elsass  
Alumni Liaison - John Blackstone-Gardner  
Historian - Allan Lian

### Instructional Leadership

Drum Majors: Isabelle Allinson, Justus Carney, Alexa Crea  
Band Captains: Philip Bloom, Rebecca Setzler, Charlie Shapland  
Graduate Assistant: Travis Higgins  
Director Interns: Cameron Deubel, Garrett Giantonio, Kyle Korb, Sean McCormick  
Logistics Coordinators: Shane Mola, Matthew Sauer

### Section Leaders

#### Piccolo

Devora Trestman, Gabrielle Thayer, Kaitlyn Newport

#### Clarinet

Helena Yawin, Hailey Kampton, Alex Ursin

#### Saxophone

Timothy Nadel, Gregory Logan, Luke Olsen, Justin Fontano

#### Trumpet

Caitlyn Corsetti, Nathan Suarez, Emma DiMiceli, Michael Reed

#### Mellophone

Trevor Messina, Mason Armstrong, James Moran

#### Trombone

Ben Inzero, Casey Coon, Silvia Gopalakrishnan

#### Baritone

Chandler Creedon, John Blackstone-Gardner, Garrett Susi

#### Tuba

Philip Bloom, Ethan Esposito

#### Drumline

Matt Sauer, Francisco Devevo, Brandon Peate, Manik Soomro

#### Front Ensemble

Gregorio Venegas

#### Color Guard

Jose Rodriguez-Sanchez, Gregory Rodriguez, Sierra Woods

\* 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 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).

The UConn Marching and Pep Bands received \$562,788 in GUF funding for FY23. Aside from the director and two faculty lines funded by way of the Department of Music's 2L budget, the program itself is funded entirely through the general university fee budget.

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.

Our mission 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.

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 to support both the preseason training week and regular season events.

During ‘pre-season’, food (approx. \$58,000) and housing (\$65,000 in FY24) 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. \$158,000 in FY24) and food costs (approx. \$24,000) 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 are realizing higher than anticipated costs starting in FY23 due to the University’s exclusive contract with Dattco Motor Coach. In previous years, Dattco competed with other transportation providers which resulted in lower rates. There has also been a significant rise in fuel costs which has further driven up the transportation expenses.

Salaries and fringe benefits of our Program Assistant, Graduate Assistants, Instructional and Student staff are projected at \$256,913 for FY24. 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. For example,

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)

The remainder of the budget is allocated to the capital and operational needs of the band including instrument replenishment, rehearsal equipment, storage supplies, music, copying and printing, instructional technology costs (such as the UDB app), office supplies, maintenance of student workstations (including media team equipment), software, personal uniform items (hats, t-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.
- Based on our submitted budget proposal of \$677,327, the GUF Committee agreed to an overall increase of \$18,257 to our FY22 allotment, or a total GUF allocation of \$562,788, resulting in an operating loss of -\$94,088. We are able to cover the overrun through our prior year fund balance, but the structural deficit would not be containable in the out years. Note that our accumulated fund balance was originally earmarked to partially offset our uniform replenishment needs.
  - Our original projected budget of \$703,083 is coming in lower than anticipated by \$32,840. The decrease is primarily due to the following changes:
    - Increased payroll expenditures of approximately -\$12,315 associated to mandated collective bargaining increases for staff and other personnel costs attributable to the additional pay period in FY23
    - Unrealized student meal and flex plan benefit, yielding an overall savings of \$38,250
    - Transportation costs are higher than our original estimate by -\$21,000. The overrun is directly attributable to the University's exclusive contract with Dattco Motor Coach, limiting our ability to negotiate lower rates with other transportation providers. As a result, we are reallocating \$20,000 of our instrument replenishment budget to contain the shortfall.
    - Housing costs were temporarily lowered for FY23, netting an overall savings of \$25,000.
    - Rising food prices have caused an unanticipated -\$20,000 shortfall in meal funds in FY23 which will be offset by the temporary housing benefit in FY23.
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.

Nominal revenues generated from fees charged to students for replacement accessories (hat, gloves, etc.)

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) 50% Graduate Assistants

Non-GUF Funded:

1 FTE – Assistant Professor of Music, Director of Athletic Bands/Assistant Director of Wind Bands

2 FTE – Assistant Professor in Residence, Associate/Assistant Director of Athletic Bands

- 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:

.25 FTE – (1) 50% 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 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.

In order to contain personnel costs going forward, we will need a permanent base increase of \$27,212 to cover both the mandated collective bargaining increases anticipated in FY24, as well as to cover retro increases paid out in FY22 and FY23 on a permanent basis. These prior year salary adjustments were unforeseen (a 11.9% increase over and above the anticipated 2%) and therefore were not included in our GUF request last year.

Additionally, we are also requesting an additional allocation of \$ \$19,272 in FY24 only to cover costs associated with the prior year general wage and performance base increases absorbed in FY23, as well as the future and prior lump sum payments in accordance with the collective bargaining agreement. Moreover, the one-time funding support is also needed to cover the additional payroll charged in FY23. Based on the University's pay model, this is a cyclical phenomenon that occurs every 10 years, whereas there will be 27 payrolls paid out in FY23 versus the normal 26 payrolls. The extra payroll amounts to about 1% of the annual salary. As depicted, the \$19,272 of incremental GUF funding will be requested in FY24 only. Because they are one-time in nature, we will plan to reduce or normalize our GUF allocation request by this amount in FY25.

	FY24 vs FY23	
	<u>\$ Change</u>	<u>% Change</u>
<b>Collective Bargaining Mandated Increases <sup>(1)</sup></b>		
Prior Year General Wage/Performance Based Increases	\$ 9,638	11.89%
FY24 General Wage/Performance Based Increases	\$ 4,455	5.08%
FY24 Temporary Wage Increases	\$13,119	8.84%
Prior Year Lump sum Payments	\$ 5,630	
Prior Year General Wage/Performance Based Increases	\$ 9,854	
FY24 Lump sum Payments	\$ 417	
<b>Other Personnel Mandated Increases <sup>(1)</sup></b>		
FY23 27th pay period	\$ 3,371	
<b>Total CBI/Personnel Expenditures funded by GUF</b>	<u>\$27,212</u>	<u>\$19,272</u>

<sup>(1)</sup> Figures include fringe, plus all corresponding fringe increases

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)?

Aside from the collective bargaining increases and other stipulated personnel costs reflected above, we are requesting incremental operating funds to maintain current services. Indicative of the current economic landscape, general inflationary effects are driving up most costs across the board. Most notably, we are realizing the effects in meal costs and band supplies. Additionally, based on the University housing rate schedule, it will cost an additional \$45,300 to house our band members for the week of preseason. Likewise, due to the University mandated contract with Dattco, we are anticipating a \$53,000 increase in transportation costs over and above FY23 rates in order to maintain current event coverage. Finally, services and supplies are spiking across the board due to the inflationary effects, primarily in the area of meal costs, technology and cost to maintain equipment and uniforms.



		FY24 vs FY23	
		\$ Change	% Change
<b>FY23 GUF Allotment</b>		\$ 562,788	
<b>CBI/Other Personnel Costs funded by GUF <sup>(1)</sup></b>			
	Prior Year General Wage/Performance Based Increases	9,638	11.89%
	FY24 General Wage/Performance Based Increases	4,455	5.08%
	FY24 Temporary Wage Increases	13,119	8.84%
FY24 Only	Prior Year Lump Sum Payments	5,630	
FY24 Only	Prior Year General Wage/Performance Based Increases	9,854	
FY24 Only	FY24 Lump Sum Payments	417	
FY24 Only	FY23 27th pay period	3,371	
	<b>Total CBI/Fringe funded by GUF</b>	\$ 46,483	
<b>Increase to maintain current services</b>			
	Services/Supplies	35,100	
	Rentals And Leases	45,300	
	Transportation	53,000	
	<b>Total requested to maintain current services</b>	\$ 133,400	37.74%
	<b>Total proposed increase</b>	\$ 179,883	
	<b>Proposed FY24 GUF Allotment</b>	\$ 742,671	

<sup>(1)</sup> Figures include fringe, plus all corresponding fringe increases

- 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, 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 FY23 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 15 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 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.

	<b>GUF Fund</b>	<b>Fund</b>	<b>Total Fund</b>
	<b>Balances</b>	<b>Balances</b>	<b>Balances</b>
FY22	\$ 179,275	\$ 9,863	\$ 189,138
FY23	\$ 85,187		\$ 85,187
FY24	\$ 83,526		\$ 83,526

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 fifteen. 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 FY23 will be added towards the fund balance reserve we have accumulated to-date. Note that the outyear fund balances factors in that we will receive our requested budget of \$742,671 as depicted above. However, if the general university fee allocation remains constant then we will start to fall into a structural deficit (or, a -\$181,544 loss each year) starting in FY24. At which point, we will have no other choice but to eliminate our presence at athletic performances in order to balance our budget.

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.

Capital:

- The box truck referenced in the GUF package three years ago is being replaced in FY23 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 FY25 as a second, 16-year-old truck, will need replacement.
- Approximately \$250,00-\$300,000 (or, an additional \$200,000-\$300,000 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.
- 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 a more limited fund balances than expected for FY23.

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.



\*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											
Marching Band	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
<b>Revenue</b>												
GUF Allocation	494,531	-	494,531	562,788	-	562,788	562,788	-	562,788	742,671	-	-
University Supported Permanent Funds	-	-	-	-	-	-	-	-	-	-	-	-
Fee Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Foundation, Investments & Gifts	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Services Of Educational Activities	-	3,445	3,445	-	-	-	-	934	934	-	-	-
Sales & Services Of Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	2,570	-	2,570	-	-	-
Transfers In (Outside Unit)	50,000	6,359	56,359	114,539	-	114,539	-	-	-	-	-	-
<b>Total Revenues</b>	<b>544,531</b>	<b>9,804</b>	<b>554,335</b>	<b>677,327</b>	<b>-</b>	<b>677,327</b>	<b>565,358</b>	<b>934</b>	<b>566,292</b>	<b>742,671</b>	<b>-</b>	<b>-</b>
<b>Expense</b>												
Permanent & Continuing Salaries	44,909	-	44,909	45,591	-	45,591	52,471	-	52,471	51,161	-	-
Temporary Salaries	103,457	-	103,457	123,199	-	123,199	122,521	-	122,521	131,471	-	-
Other Personal Services	2,500	-	2,500	-	-	-	1,000	-	1,000	256	-	-
Fringe Benefits	58,122	-	58,122	63,677	-	63,677	73,278	-	73,278	74,025	-	-
<b>Salary/Benefits</b>	<b>208,988</b>	<b>-</b>	<b>208,988</b>	<b>232,467</b>	<b>-</b>	<b>232,467</b>	<b>249,270</b>	<b>-</b>	<b>249,270</b>	<b>256,913</b>	<b>-</b>	<b>-</b>
Services	39,429	-	39,429	154,583	-	154,583	114,291	-	114,291	106,578	-	-
Supplies	109,195	-	109,195	61,655	-	61,655	70,882	10,797	81,679	68,657	-	-
Travel	2,539	(1,195)	1,344	4,350	-	4,350	4,350	-	4,350	4,350	-	-
Equipment	57,147	-	57,147	65,000	-	65,000	40,000	-	40,000	65,000	-	-
Fees, Dues & Memberships	1,007	77	1,084	2,833	-	2,833	2,833	-	2,833	2,833	-	-
Rentals And Leases	77,780	-	77,780	166,238	-	166,238	27,131	-	27,131	82,227	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	-	6,359	6,359	-	-	-	-	-	-	-	-	-
Other Expense	18,481	-	18,481	15,957	-	15,957	150,689	-	150,689	157,774	-	-
Transfers Out (Outside Unit)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-PS Expense</b>	<b>305,578</b>	<b>5,242</b>	<b>310,820</b>	<b>470,616</b>	<b>-</b>	<b>470,616</b>	<b>410,176</b>	<b>10,797</b>	<b>420,973</b>	<b>487,419</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>514,566</b>	<b>5,242</b>	<b>519,807</b>	<b>703,083</b>	<b>-</b>	<b>703,083</b>	<b>659,446</b>	<b>10,797</b>	<b>670,243</b>	<b>744,332</b>	<b>-</b>	<b>-</b>
Net Within Unit Transfers (In)/Out*	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Income/(Loss)</b>	<b>29,965</b>	<b>4,563</b>	<b>34,528</b>	<b>(25,756)</b>	<b>-</b>	<b>(25,756)</b>	<b>(94,088)</b>	<b>(9,863)</b>	<b>(103,951)</b>	<b>(1,661)</b>	<b>-</b>	<b>-</b>
Prior Year Fund Balance	149,309	5,301	154,610	179,274	9,863	189,138	179,274	9,863	189,138	85,186	0	85,187
<b>Total Funds</b>	<b>179,274</b>	<b>9,863</b>	<b>189,138</b>	<b>153,518</b>	<b>9,863</b>	<b>163,382</b>	<b>85,186</b>	<b>0</b>	<b>85,187</b>	<b>83,525</b>	<b>0</b>	<b>85,187</b>
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.