

FY27 & FY28 Budget Preparation Guidelines General University Fee, Student Health Services Fee

Please note the following guidelines for preparing your budget packet for review by the Student Activity and Service Fee Advisory Committee:

Timetable:

Friday, October 31	<i>Deadline for submission</i> of budget packet to Office of the Vice President for Student Life and Enrollment
Tuesday, November 11	<i>Open Forum</i> with Student Activity and Service Fee Advisory Committee for students to ask questions of the Committee prior to the scheduled public hearings
Wednesday, November 12 & Thursday, November 13	<i>Public Hearings</i> held
Mid-December	<i>Recommendations</i> for submitted to the Provost and Executive Vice President for Academic Affairs, Vice President for Student Life and Enrollment and the Vice President for Finance
Late Fall/Early Spring	<i>Senior Administration review recommendations</i>

Authority and Approvals: The Student Activity and Service Fee Advisory Committee is **advisory** to the Provost, Vice President for Student Life and Enrollment, and the Executive Vice President for Finance and thus our charge is to make recommendations regarding any increase in the allocation of the General University Fee to individual departments. If the recommendations are endorsed by the University Administration, they will determine how and if any increase is sent to the Board of Trustees for consideration.

The Budget Packet: Please provide the full financial and narrative information as requested on the attached spreadsheet as well as respond to the narrative questions provided (use whatever space is necessary to answer the question appropriately). Please note that the committee is interested in reviewing summary information about your budget, as requested, and excessive detail is generally unnecessary.

Assistance in preparing your budget packet: The staff in the University's Budget Office are available to assist you in preparing your budget packet. Please feel free to call your budget analyst with specific questions.

Department Information and Narrative Questions Fall 2025 for FY27 (July 1, 2026 – June 30, 2027) and FY28 (July 1, 2027 – June 30, 2028)

DEPARTMENT NAME:

Staff involved in preparing budget:

- **Department Head:**
- **Budget staff:**
- **Other staff:**

ORGANIZATION STRUCTURE

Please attach a current organization chart with your submission.

FINANCIAL INFORMATION

Please complete the attached spreadsheet and submit with the qualitative information below. All the previous year and current year information was pre-populated by Budget Office staff. Should you have questions about the information, please contact your Budget Office analyst at your earliest convenience to clarify. Please review the narrative questions below in advance of completing the spreadsheet to understand how the two parts mutually shape your submission.

NARATIVE INFORMATION

Please answer the following questions in as much detail as necessary to support your budget proposal. For your current year (FY26) and next following TWO year's (FY27 AND FY28) budget, it will be important to know your expected expenses and the necessary revenue to cover these expenses. The following questions are designed to collect the important information that will help the Committee, and the senior administration, understand your department specific circumstances.

1. Briefly describe the programs and services provided that are funded by a) the General University Fee/Student Health Fee, and b) are funded by other revenue (if applicable).

UConn Athletic Bands (UCAB) is receiving \$627,034 in GUF funding for FY2026. The original funding request was reduced by -\$11,468 and -\$25,828 respectively due to (1) a hold on the collective bargaining increase (CBI) amounts as there is no current negotiated bargaining unit contract in place and (2) a -56.1% reduction to the University fringe rates on staff salaries and a -65% respective decrease on adjunct salaries.

UConn Athletic Bands (marching band, pep band, drumline, front ensemble, color guard) provides musical entertainment and fan engagement for UConn Athletics—covering all home games, various off-site games, postseason events, ceremonies, send-offs, watch parties, selection shows and championship parades, in support of our football, men's and women's basketball, and men's hockey teams.

With UConn teams ranked nationally (Women's Basketball No. 1, Men's Basketball No. 4, Men's Hockey No. 12 in recent preseason polls), visibility and demand are high. UCAB also serves major non-athletic events (e.g., Admissions programs) and has appeared twice on NBC's *Today Show* (avg. 2.6M weekly viewers). This reach underscores the need for a band program that matches UConn's profile and commitment to excellence.

Marching Band

- Sat. Aug 30 v. Central Connecticut
- Sat. Sept. 20 v. Ball State
- Sat. Oct. 4 v. Florida International
- Sat. Oct. 25 USBands Southington Exhibition Show
- Sat. Nov. 1 v. University of Alabama Birmingham
- Sat. Nov. 8 v. Duke
- Sat. Nov. 15 v. Air Force

Pep Band (Basketball/Hockey)

- 17 events at Gampel Pavilion
- 13 events at Toscano Ice Forum

- 20 events at People's Band Arena (Hartford, CT)
- 4 events at Mohegan Sun Arena (Uncasville, CT)
- 4 events at Madison Square Garden (New York City, NY)
- 2 events at Ingalls Ice Rink at Yale (New Haven, CT)
- 2 events at TD Garden (Boston, MA)
- 1 event at Barclays Center (New York City, NY)
- 3 potential NCAA Final Four trips traveling to Phoenix, AZ, Indianapolis, IN, and Las Vegas, NV

Community Outreach

- UConn Fall Visit Days
- UConn Bound Days
- Parents Weekend
- Homecoming Events
- Southington HS US Bands Exhibition Show
- 2025 appearances on NBC's Today Show
- Appearances on local and state media (radio, news outlets, newspapers)

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

Changes in the original FY26 budget in comparison to the current projection are attributable to the following significant impacts:

- Positive (increased costs over FY26 original budget)
 - Reclassification of program assistant to business operations specialist (note: incremental costs associated with the approved reclassification is budget neutral and contained by the elimination of an unused .5 FTE graduate assistant line.
 - Deferred purchases - delays in FY25 year-end purchases of equipment and supplies—including percussion instruments, trombones, amplifiers, drumheads, music supplies, and cold-weather parkas—arose due to concerns regarding potential fund balance sweeps and delays in PO processing.
- Negative (decreased costs over FY26 original budget)
 - Decrease in payroll expenditures and corresponding GUF allocation due to the following:
 - CBI amounts are on hold as there is no current negotiated bargaining unit contract in place.
 - -56.1% reduction to university staff fringe rates and a -65% respective decrease on adjunct salaries
 - Elimination of (1) .5 FTE graduate assistantship

3. Describe other sources of revenues for your unit, if any. Do you anticipate any changes in the other sources of revenue (either increases or decreases), during the current year (FY26) or for your proposed budget in FY27 and FY28? If so, please explain.

There are typically no other sources of revenue. When they do occur, they are limited to reimbursement fees for performances (e.g., off-site athletic events or community engagements requiring transportation or meals) or our Foundation fund sources that are earmarked for the uniform replenishment campaign and

other extraordinary events outside of our regular season such as the Macy's Thanksgiving Day Parade invitational and associated public relations occurrences.

4. Staff counts

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

- **One 11-month 1.0 FTE faculty member (Director of Marching/Pep Bands)** ○ Funded 100% through the School of Fine Arts/Department of Music
- **Two 10-month 1.0 FTE faculty members (Associate Directors of Marching/Pep Bands)** ○ **9 of the 10 months are funded through the SFA/Music.** ○ **The 10th month for each Associate Director is funded through GUF.**

This is due to the complex logistical and operational demands of the program, similar to Athletics coaches and staff (most of whom work under 12month staff appointments). Additionally, recruiting, music arranging/writing, and choreography design take place heavily during these months.

Further, this is in recognition of the faculty members' academic commitments and service to the Department of Music (e.g., teaching courses, serving on department/school-level committees, undergraduate advising, ensemble direction).

- **One 12-month 1.0 FTE administrative/operational support person** ○ Funded 100% through GUF
- **One .5 FTE Graduate Assistant** ○ Funded 100% through GUF

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

No current vacancies

- c. Do you have any special payroll staff? If so, what is their role? 1) in place of vacant positions, 2) supporting temporary needs, or 3) other (please explain)?

- **Special Payroll staff: Ten renewed annually contingent on availability** ○
Drumline coordinator and arranger (1)
 - Four (4) additional limited staff members (one for each subsection) ○**Percussion coordinator and arranger (1)**

- One (1) additional limited staff member ○ **Color guard coordinator and choreographer (1)**
 - One (1) additional limited staff member ○ **Visual and marching technique instructor (1)**
- Given the demands inherent to Athletics events (e.g., nights, weekends, holidays) having additional staff support for the 325-member program (Marching Band; Pep Bands; Drumline; Color guard) is crucial. Additionally, other university services (e.g., admissions events, drumline performances at soccer games, Huskython, etc.) require staffing, equipment transportation, and instrument maintenance. In addition to creative work, these staff members are also experts in the field who assist with design elements and safety/injury prevention.

5. For planning purposes only, the collective bargaining increases for FY27 and FY28 for all staff can be estimated at 4.5% (contracts have NOT yet been finalized) and the fringe benefits rate should stay at the current FY26 rate (please see the full list of rates [here](#)). Based on this information, do you anticipate needing additional funds to cover any annual increase in salary expenses for your current staff that are not able to be covered with your current (FY26) budget?

Yes, we anticipate needing additional funds to cover annual salary increases.

If so, what is the anticipated total increase needed (please list as % increase over FY26 amount AND actual dollar amount). Note: If additional funds are needed and approved for salaries by the central administration, the Budget Office will determine the amount to be allocated based on ACTUAL changes to staff salaries once those increases are known (summer of FY27 and summer FY28 respectfully). Are there other increases for Personnel Services for current FTE's that are not related to CBI increases? If yes, please explain in necessary detail.

Aside from the collective bargaining increases and other stipulated personnel costs reflected above, there are no other increases for Personnel Services for current FTEs. The total requested incremental budget amounts including CBIs (actual salary + fringe) for FY27 and FY28 are the following:

Object Code Name	Role	FY27		FY28	
		CBI Impact	YOY %	CBI Impact	YOY %
Regular Payroll - Other Professional	Faculty	838	4.5%	875	4.5%
Regular Payroll - Other Professional	Ops Mgmt / Admin Staff	2,588	4.5%	2,704	4.5%
Total 4.5% CBI Salary Impact		3,425	4.5%	3,580	4.5%
Total Fringe Impact		1,069	4.5%	1,117	4.5%
Total CBI Impact*		4,494	4.5%	4,696	4.5%

*Note if CBIs are award in FY26 these amounts will need to be recalculated base on the higher FY26 baseline amounts

6. After developing your FY27 and FY28 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).

Aside from the collective bargaining increases no other incremental operating funds to maintain current services are currently being requested at this time.

- a. CURRENT SERVICES - What portion of the requested amount (% increase over FY26 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?
 - b. What opportunities have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?
 - i. Reallocations – N/A
 1. Reductions – N/A
 2. Eliminations – N/A
7. 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?

Due to the breadth of our program (325 students across the Marching Band, Pep Band, and Drumline), not realizing the proposed CBI may result in the following impacts to our students, the student population more broadly, athletics teams, and the broader university community:

- **Potential inability to attend some events** which require travel from campus due to volatile transportation costs (e.g., unstable fuel prices, unpredictable changes in reservation costs due to driver salaries).
 - **Inability to maintain membership at current levels** due to food, clothing, transportation, and other related costs. This smaller pool of students from which we can pull will negate our ability to perform at some events.
 - **Personnel cuts necessary to meet budget may hinder our ability to staff** athletic contests and university events for which the band provides cultural enrichment and school spirit (e.g., drumline performances, admitted student events).
 - **Difficulty in maintaining a professional image** during recruiting events (e.g., torn and tattered uniforms, stained apparel, damaged or broken equipment), community outreach events, athletic contests, and university-sponsored activities.
8. What are the current (end of FY26) and projected (end of FY27 and end of FY28) levels of your reserves/fund balances for all accounts under your purview? What plans do you have for these resources and over what period? Please explain in as much detail as necessary to help the Committee understand the level and purpose of any fund balance/other account.

Fund Balances:

- FY26 - \$4,875
- FY27 - \$0
- FY28 - \$0

In the event the corresponding adjustment beyond the mandated CBI is not received, the bands will need to curtail their current rate of services to mitigate the FY27 projected negative fund balance. This would include reducing the number of athletics events at which the band is present, further reducing equipment maintenance and lowering staffing levels (which would further reduce our ability to cover multiple events at the same time).

9. Within the next two years (FY27-FY28), 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.

The current rehearsal field sits directly above campus water-tank infrastructure, which makes resurfacing infeasible due to the high cost and concern of heavy machinery comprising the integrity of the tank. As a result, chronic heaving, uneven grading, and poor drainage create safety hazards, reduce ADA accessibility, damage equipment, and force lost rehearsal time after routine weather. Because the site cannot be remediated, further maintenance is a sunk cost. Relocating to a rehearsal field—with stable subgrade, engineered drainage, lighting, storage, and ADA-compliant access—will reduce injuries, eliminate weatherrelated cancellations, and extend usable hours. We’ve been in communication with University Planning, Design and Construction to explore relocation options, but none have been identified at this point in time. Placing the field and observation tower closer to Athletic would streamline our logistics and operations.

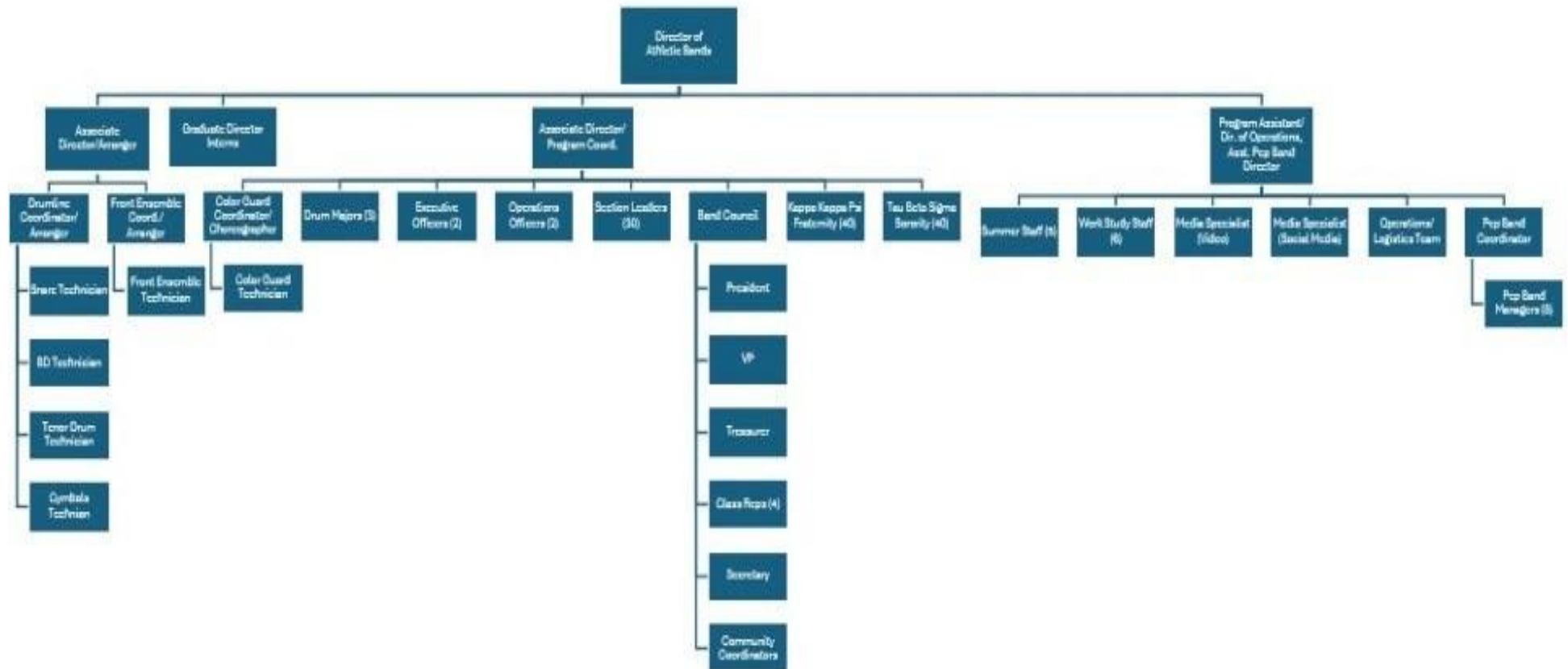
10. Please describe how students (number/percentage of students) utilize your services and/or participate in your programs. Do others benefit from your programs and services? If yes, please explain.

320 or 2% of the undergraduate student body on the Storrs campus participates in the athletic bands program. They represent over 100 majors across all schools and colleges and average above a 3.3 cum GPA. UConn Athletic Band students, like our student athletes, serve as university ambassadors and leaders on our campus, developing unique organizational and interpersonal skills that set them apart from their academic peers after graduation, when they go on to serve as leaders in their respective fields.

UConn Athletic Bands function as a public-facing asset for both the university and State of Connecticut, presenting off-site performances statewide and reaching national audiences through broadcasts (e.g., nationally televised games, the Heisman Trophy Ceremony, The Today Show). With a confirmed engagement in the 2026 Macy’s Thanksgiving Day Parade, the program’s impact encompasses current students, alumni, donors, institutional stakeholders, regional communities, and UConn fans. The UCAB also impacts the music education community across the region with performances at local high schools, venues, etc. The UCAB also has an active staff that extends outreach through visits to local schools, events, appearances, and performances.

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

We’re thrilled to announce the UConn Marching Band has been invited to march in the Macy’s Thanksgiving Day Parade! This national honor celebrates our students’ dedication and spirit—stay tuned for how to cheer us on all the way to NYC!





Student Fee Advisory Committee

General University, Student Health and Summer Program Fee Budget Projection Form

[illegible]

Total Non-PS Expense	340,674	129,552	470,226	398,286	2,870	401,155	476,918	-	476,918	386,001	4,767	390,768	380,093	2,395	382,488
Total Expense	598,881	129,552	728,433	669,327	2,870	672,197	710,310	-	710,310	631,636	4,767	636,403	636,225	2,395	638,620
Net Within Unit Transfers (In)/Out*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Income/(Loss)	(9,546)	23	(9,523)	(4,997)	(2,870)	(7,866)	(78,279)	-	(78,279)	(108)	(4,767)	(4,875)	(0)	-	(0)
Prior Year Fund Balance	87,933	4,745	92,678	78,398	4,767	83,165	78,388	4,767	83,155	109	4,767	4,875	0	(0)	0
	78,387	4,768	83,155	73,401	1,897	75,298	109	4,767	4,875	0	(0)	0	0	(0)	0
Total Funds															
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