

October 10, 2014

Mr. Paul Potamianos Executive Budget Officer Office of Policy and Management 450 Capital Avenue Hartford, CT 06134

Dear Mr. Potamianos:

I am writing today to respond to the request for a reduction option for FY2016 and FY2017 per the memo dated September 5, 2014.

Any reduction to our state appropriation would require a cut to all areas of the University, including positions. It would significantly prohibit our ability to meet our intended goals and maintain current services.

Please feel free to contact me with any questions.

Sincerely,

Katrina Spencer Budget Director

cc:

John Biancamano, Interim Executive Vice President for Administration and CFO John Noonan, Office of Policy and Management Kerry Kelley, Office of Policy and Management Alan Shepard, Office of Fiscal Analysis

## Agency Option Submission

University of Connecticut

	Withing J - BUDGET	Signed (Agency Head)
	Direc	Signed (Agency Head) Title Date
	D-10-14	Date

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund	Fund	11000 - General Fund	e ben mer "ten de stad de de de forme de tendedicion en de tel." De	The content of the fact of the content of the conte
			0	The common of the development of the common
		Reduction Option		
	Total	Total 0	0	
Total		Total	0	0

11000 - General Fund

Adjustment Type:	Reduction					
Agency Title:	Reduction Option					
Agency Description:	Any reduction ot our intended goals and	Any reduction ot our state appropriation would intended goals and maintain current services.	uld require a cut to all areas	Any reduction ot our state appropriation would require a cut to all areas of the Univerisyt, including positions. It would significantly prohibit our ability to meet our intended goals and maintain current services.	rohibit our ability to m	eet our
Agency Priority:		System ID:	3313			
SID		Ą	Account	Program	Agency 2016	Agency 2017
Financials	Ancide (All Ancide Ancide Control Cont					
12139 - Operating Expenses	es	01000 - Other Expenditures	itures	00000 - Unknown Program	0	0,
				81005 - HE Generic Program	0	0
		Total-12139 - Operating Expenses	ng Expenses		0	0
Total Financials					0	0



October 10, 2014

Mr. Paul Potamianos Executive Budget Officer Office of Policy and Management 450 Capital Avenue Hartford, CT 06134

Dear Mr. Potamianos:

I am writing today to request consideration of the University's expansion option for FY2016 and FY2017 per the memo dated September 5, 2014. We are not requesting additional NextGenCT funds, only additional FTE associated with the initial allocation request.

Since the initial NextGenCT proposal was developed, a lot of thoughtful planning has been done to better identify the appropriate needs to support the NextGenCT goals. Specifically, in the initial plan the "Operating Needs/Student" line (\$6M) and "Staff Operating Support" line (\$800k) were generalized expenses such as:

"Examples of other items UConn will be funding through operating budget: Graduate Assistants, new course sections, new facility maintenance, increased infrastructure costs (water, sewer, electricity, etc...), public safety, IT support, Library acquisitions/storage"

As we have evaluated the needs and impact of NextGenCT, additional required positions were identified. Therefore, a large portion of the expenses in the categories listed above fall into the Personal Services category (faculty, staff, assistant/associate professors in residence, graduate assistants, public safety personnel, IT Support, etc.). These positions are needed in order to support NextGenCT goals.

Again, we are not requesting additional NextGenCT funds, only additional FTE associated with the initial allocation request. We are asking for an additional 59 FTE in FY16 and 94 in FY17, 69.66% of the positions fall within the function of Instruction. Increasing the FTE will enhance the quality of the student experience, further the state's economic growth through research and workforce development, solidify the University's growing national reputation, and maximize the investment of parents and all taxpayers.

Please feel free to contact me with any questions.

Sincerely,

Katrina Spencer Budget Director

cc: John Biancamano, Interim Executive Vice President for Administration and CFO

John Noonan, Office of Policy and Management Kerry Kelley, Office of Policy and Management

Alan Shepard, Office of Fiscal Analysis

11000 - General Fund

Adjustment Type:	Expansion			
Agency Title:	NextGenCT positions			
Agency Description:	Since the initial NextGenCT pogoals. Specifically, in the initia	oposal was developed, a lot of thou plan the "Operating Needs/Studer	Since the initial NextGenCT proposal was developed, a lot of thoughtful planning has been done to better identify the appropriate needs to support the NextGenCT goals. Specifically, in the initial plan the "Operating Needs/Student" line (\$6M) and "Staff Operating Support" line (\$800K) were generalized expenses such as:	eds to support the NextGenCT eralized expenses such as:
	"Examples of other items Ucol infrastructure costs (water, se	nn will be funding through operating wer, electricity, etc), public saftey	"Examples of other items Uconn will be funding through operating budget: Graduate Assistants, new course sections, new facility maintenance, increased infrastructure costs (water, sewer, electricity, etc), public saftey, IT support, Library aquisitions/storage"	aintenance, increased
	As we have evaluated the important fall into the Personal Services These positions are needed in	As we have evaluated the impct of NextGenCT, additional required fall into the Personal Services category (faculty, staff, assistant/as These positions are needed in order to support NextGenCT goals	As we have evaluated the impct of NextGenCT, additional required positions were identified. Therefore, a large portion of the expenses in the categories listed above fall into the Personal Services category (faculty, staff, assistant/associate professors in residence, graduate assistants, public safety personnel, IT support, etc.). These positions are needed in order to support NextGenCT goals.	ses in the categories listed above / personnel, IT support, etc.).
	We are not requesting addition and 94 in FY17, 69.66% of the economic growth through resetaxpayers.	al NextGenCT funds, only addition positions fall within the function of arch and workforce development, s	We are not requesting additional NextGenCT funds, only additional FTE associated with the initial allocation request. We are asking for an additional 59 FTE in FY16 and 94 in FY17, 69.66% of the positions fall within the function of instruction. Increasing the FTE will enhance the quality of the student experience, further the state's economic growth through research and workforce development, solidify the University's growing national reputation, and maximize the investment of parents and all taxpayers.	ocation request. We are asking for an additional 59 FTE in FY16 ll enhance the quality of the student experience, further the state's onal reputation, and maximize the investment of parents and all
Agency Priority:	1 System ID:	D: 3304		
SID		Account	Program	Agency 2016 Agency 2017
Positions		renderi de servicios de defende de mande de desta descenció de se encentra de das desta de desta de desta de d		
			81101 - Instruction	41
	macasan kesaka		81102 - Research	
	and a second control of the second control o		81103 - Public Service	2
	MASS/ doubsis Novel		81104 - Academic Support	4 7
	COST TO PERSONAL MENTAL SERVICE SERVIC		81105 - Library	
			81106 - Student Services	MARANET TO THE ADMINISTRATION OF THE SECOND AND ADMINISTRATION OF THE SECOND ADMINISTRATION OF THE SECO
	todoponen tonever		81107 - Institutional Support	6 10
			81108 - Physical Plant	3
	Total-			59 94
Total Positions	GENERAL MEROPOLITAN GELLEN ÜL SORGENARIN FORDAN GARANDEN GELER KRANDEN KONTEKKELER KRANDEN BOKELER KONTEKKELER			59 94