Agency Option Submission

University of Connecticut

Signed (Agency Head)	Title	Date
Katrina [illegible]	BUDGET DIRECTOR	10-10-14

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
	1	NextGenCT positions	0	0
		Reduction Option	0	0
	Total		0	0
Total			0	0

UCONN
UNIVERSITY OF CONNECTICUT

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.

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budget@uconn.edu
www.budget.uconn.edu

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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

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11000 - General Fund

Adjustment Type: Expansion

Agency Title: NextGenCT positions

Agency Description:

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"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"

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Agency Priority: 1 System ID: 3304

SID	Account	Program	Agency 2016	Agency 2017
Positions				
		81101 - Instruction	41	65
		81102 - Research	0	1
		81103 - Public Service	2	3
		81104 - Academic Support	4	7
		81105 - Library	1	1
		81106 - Student Services	2	2
		81107 - Institutional Support	6	10
		81108 - Physical Plant	3	5
	Total-		59	94
Total Positions			59	94

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UNIVERSITY OF CONNECTICUT

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

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University of Connecticut

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Reduction Option

Agency Description: 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.

Agency Priority: 1 System ID: 3313

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12139 - Operating Expenses	01000 - Other Expenditures	00000 - Unknown Program	0	0
		81005 - HE Generic Program	0	0
	Total-12139 - Operating Expenses		0	0
Total Financials			0	0