

**MEMORANDUM**

To: Deans, Directors, and Vice Chancellors

From: Susan Henrichs

 Provost



Date: February 4, 2013

Subject: FY 15 Regents’ Budget Requests

Budget requests are due to the Provost’s office and OMB by **March 1, 2013.** Please submit them via e-mail; no hard copy is needed. Send them to: "Derek Miller" <demiller5@alaska.edu>, "Jennifer Hoppough" jahoppough@alaska.edu. **All requests must come through a Vice Chancellor,** unless you report directly to the Provost, in which case you may submit directly to me and to OMB. Please contact your Vice Chancellor (if not me) about submission route and internal deadlines.

Please be sure to send them to both individuals, AND to continue to send any additional information related to your budget request to both. Although this may seem redundant it ensures that nothing is overlooked and that each of us has access to all information. That can be important, especially toward the end of the process when there is time pressure.

I am not asking for new strategic (internal) reallocation requests at this time. Any reallocation money that might be available this year is already committed. However, please see the last page of the budget request document template for an information request.

As required by the NWCCU Recommendation recently received, budget allocations must align with UAF core themes and objectives (http://www.uaf.edu/files/accreditation/YearOneReport2012-FullReport.pdf). They should also align with UAF’s Strategic Plan draft (<http://www.uaf.edu/files/provost/Draft_UAF_Strategic_Plan_2012.pdf>) and with the SDI (http://www.alaska.edu/shapingalaskasfuture/updates/), in their current forms. A recent version of the SDI themes and topics is attached. Although there could be some changes in the SDI, it’s unlikely that the major concepts will be very different.

The legislature requires that we generate NGF (Non-General Fund, such as ICR and tuition and fees) constituting at least 50% of the total cost of new programs or program enhancements. This does not necessarily apply to each individual request, but rather the total. Nonetheless, realistic and supportable NGF estimates will need to be provided with each request, and the need to provide NGF support will be a factor in deciding which requests are forwarded. The information you supply on the number of additional students, projected research grants, and other performance enhancements will enable us to estimate NGF.

Deans, directors, and vice chancellors, please offer all of the units (departments or other) within your area of responsibility the opportunity to forward their requests during this process. However, centrally, we want to receive only those requests that you consider the highest priorities for your unit. Be realistic in the number and size of requests that you forward. It is (very) uncommon for UAF to secure more than $1 M/year in new or enhanced program funding from the legislature. We anticipate that our total request to SW (for consideration for the Regents’ request) will be on the order of $3 M.

Attached to this e-mail is the template for the requests that you submit to the Provost’s Office and OMB. It is somewhat lengthy and you may want to do a preliminary, internal screening so that only the most competitive requests are asked to provide complete information.