



Pat Pitney, Vice Chancellor  
 (907) 474-7907  
 (907) 474-5850 fax  
[pat.pitney@alaska.edu](mailto:pat.pitney@alaska.edu)  
[www.uaf.edu/adminsvc/](http://www.uaf.edu/adminsvc/)

Administrative Services

University of Alaska Fairbanks, P.O. Box 757900, Fairbanks, Alaska 99775-7900

**MEMORANDUM**

**To:** Brian Rogers, Chancellor

**From:** Pat Pitney, Vice Chancellor for Administrative Services

**CC:** Susan Henrichs, Provost  
 Bernice Joseph, Vice Chancellor for Rural, Community and Native Education  
 Mark Meyers, Vice Chancellor for Research  
 Mike Sfraga, Vice Chancellor for University and Student Advancement  
 Karl Kowalski, Chief Information and Technology Officer  
 Bob Shefchik, UAF Executive Officer  
 Raaj Kurapati, Associate Vice Chancellor for Financial Services  
 Phill Harrington, Director, Finance and Accounting  
 Julie Larweth, Director, Office of Management and Budget

**Date:** October 5, 2012

**Subject:** FY13 Strategic Reinvestment Allocations

This memo provides a record of FY13 strategic investment decisions and updates the previous memo dated August 24, 2012 to include a base allocation of \$100K for CAHNR, which was previously overlooked. Additionally, this reduces the funding allocated for Equipment Match (Research) to \$100K with the same expectations on access. As detailed in the July 12, 2012 memo, the following mechanism was employed to build the pool of funds available for strategic reinvestment in FY13:

General strategic reinvestment pool:

MAU general reinvestment pool established through a withholding of 1% percent of all unrestricted revenue (unrestricted general fund, general fund match, tuition and ICR). This was accomplished through a differential withholding per unit (see below) and yielded approximately \$2.04M for reinvestment including \$365K for CRCD.

General Reinvestment Pool - All Unrestricted Revenues					
Unit	GF, Tuition, ICR		1%	Differential @ 1%	
Chancellor	1,446.5		14.5	28.9	2.0%
OIT	4,769.7		47.7	66.8	1.4%
RCNE	36,498.2		365.0	365.0	1.0%
Provost	93,251.0		932.5	746.0	0.8%
Student	12,013.2		120.1	156.2	1.3%
Advancement	11,051.9		110.5	165.8	1.5%
Admin & Facilities	18,810.2		188.1	301.0	1.6%
Research	26,802.8		268.0	214.4	0.8%
<b>TOTAL (thousand's)</b>	<b>\$204,643.5</b>		<b>\$2,046.4</b>	<b>\$2,044.0</b>	

Based on the table above, the amount available for reinvestment from the FY13 pool is \$1,679K for Fairbanks campus and \$365K for CRCDC. Additionally, approximately \$600K was distributed on a one-time basis in FY12 to the Fairbanks campus and is available for base or one-time distributions in FY13. As such total funding available for Fairbanks campus reinvestment in FY13 is approximately \$2,279K.

Per the cabinet decisions, the FY13 general strategic reinvestment funds will be distributed for the priority programs listed below. Some distributions are base allocations; others are one-time as shown in the list below. The cabinet distribution decision took into consideration the recommendations of the Planning and Budget Committee, prior commitments, issues identified by the chancellor's cabinet and other chancellor level priorities.

**Fairbanks Campus Investments - Base Funding Allocations**

\$200,000	Undergrad Research & Scholarly Activities (URSA)
\$500,000	High Performance Computng
\$70,000	English as a Second Language (ESL) Program - CLA
\$40,000	Faculty Activity Reporting (Data180)
\$50,000	IARC North by 2020 (Nx2020)
\$50,000	IARC CNSM
\$50,000	Honors Program
\$130,000	Transfer/Int'l Student Recruitment
\$300,000	Branding/Marketing
\$22,000	NASA EPSCoR
\$150,000	Development - Alumni
\$135,000	Student Init. For Renewable Energy Now (Siren) <b>Match</b>
\$100,000	CAHNR
\$30,000	Western History Association <b>Match (5 Yr)</b>
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<b>\$1,827,000</b>	

**Fairbanks Campus Investments - One-time Funding Allocations**

\$40,000	ARRA Coordinator
\$150,000	INBRE
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<b>\$190,000</b>	

Issues to address after alternative mechanisms including the VCR FY12 UFB are exhausted:

\$65,000	Arctic Analysis & Security
\$50,000	Cooperative Institute for Alaska Research (CIFAR) <b>Match</b>
\$100,000	Equipment Match (Research)
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<b>\$215,000</b>	

**CRCD investments - Base Funding Allocations**

\$32,700	Bristol Bay Campus - Development Office, Program Coordinator Positions
\$32,700	Chukchi Campus - Development Office, Program Coordinator Positions
\$32,700	Interior Aleutians Campus - Development Officer, Program Coordinator Positions
\$32,700	Kuskokwim Campus - Development Office, Program Coordinator Positions
\$32,700	Northwest Campus - Development Office and Program Coordinator Positions
\$32,700	RC - Development Office, Program Coordinator Positions
\$122,900	Community and Technical College Hangar Renovations (One-time), Utilities, etc.
\$45,900	E-Learning
<b>\$365,000</b>	<b>Total</b>

This leaves one major item, the projected Athletics shortfall for FY13, unresolved.

Please let me know if you have any questions or if I can be of further assistance.