


MEMORANDUM

DATE: July 9, 2018

TO: Susan Henrichs, Provost
Kari Burrell, Vice Chancellor Administrative Services
Keith Champagne, Vice Chancellor for Student Affairs
Larry Hinzman, Vice Chancellor for Research
Evon Peter, Vice Chancellor Rural Community & Native Education

FROM: Daniel M. White, Chancellor 

RE: FY19 Strategic Investment Allocations

This memorandum outlines my FY19 UAF strategic investment decisions. The final funding decisions were based on input from the UAF planning and budget committee (PBC), core cabinet, and the UA system office.

Major investment themes align with the Board of Regents' (BOR) priorities: Economic Development, Skilled Workforce Development, Research, and Enrollment/Degree Attainment. An important criterion in the selection of initiatives for funding is the potential for high return on investment in increased enrollment or external research funding. The allocations are from three different funding sources: one-time funds from UAF's FY18 central unreserved fund balance (UFB); three-year funds allocated to UAF by President Johnsen from a UA system internal initiative pool; and UAF's allocation of new base general funds (GF) allocated to UA in the FY19 state operating budget.

UAF Financial Services will distribute/set-up the funding for the investments listed below. If you have questions, please contact me.

cc: Julie Queen, Associate Vice Chancellor Financial Services

UAF FY19 Strategic Investment Allocations

Priority Area & Core Cabinet Lead	Unit & Dept.	Description	Funding Type			Total
			UAF FY18 UFB (1x)	FY19 Base (Ongoing)	FY19 UA Initiative Pool (3 Yr)	
Economic Development			\$ -	\$ 120,000	\$ -	\$ 120,000
VCR	OIPC	Restore staffing	\$ -	\$ 120,000	\$ -	\$ 120,000
Skilled Workforce Development			\$ -	\$ 200,000	\$ -	\$ 200,000
VC RCNE	CRCD/RAHI	Create RAHI-like education track	\$ -	\$ 100,000	\$ -	\$ 100,000
Provost	CNSM/SOE	Preparing teachers for rural schools	\$ -	\$ 100,000	\$ -	\$ 100,000
Research			\$ 200,000	\$ 645,000	\$ 895,000	\$ 1,740,000
VCR/Provost	VCR's Office/CNSM	One Health Circumpolar Initiative	\$ 200,000	\$ 270,000	\$ 30,000	\$ 500,000
VCR	IARC	Center for Arctic Policy Studies (CAPS)	\$ -	\$ -	\$ 150,000	\$ 150,000
VCR	IAB	COBRE biomedical proposal	\$ -	\$ 70,000	\$ 70,000	\$ 140,000
Provost	CFOS	CFOS mariculture faculty support/hire	\$ -	\$ 120,000	\$ 145,000	\$ 265,000
Provost	CEM	CEM mining research (MIRL) faculty/hire	\$ -	\$ 55,000	\$ -	\$ 55,000
VCR	GI	GI sea ice faculty hire	\$ -	\$ 130,000	\$ 25,000	\$ 155,000
VCR	VCR's Office	Arctic data collaborative/decision support	\$ -	\$ -	\$ 100,000	\$ 100,000
VCR	VCR's Office	Research match & seed funding pool	\$ -	\$ -	\$ 250,000	\$ 250,000
Chancellor	UR	Branding & marketing (research focus)	\$ -	\$ -	\$ 125,000	\$ 125,000
Enrollment/Degree Attainment			\$ 1,182,500	\$ 895,000	\$ 1,188,500	\$ 3,266,000
VC RCNE	CRCD/CTC	CTE 25% tuition discount support	\$ -	\$ -	\$ 716,000	\$ 716,000
VCSA	Admissions	Restore staffing	\$ -	\$ 250,000	\$ -	\$ 250,000
VCSA	Financial Aid	Restore staffing	\$ -	\$ 250,000	\$ -	\$ 250,000
Provost	Provost's Office/Gen. Studies	Staffing for transfer student degree completion	\$ -	\$ 100,000	\$ -	\$ 100,000
VCSA	Admissions	Ruffalo Noel Levitz recruitment consulting project	\$ 457,500	\$ -	\$ 45,000	\$ 502,500
Provost	Provost's Office/Gen. Studies	EAB student success collaborative	\$ -	\$ 13,500	\$ 101,500	\$ 115,000
VC RCNE	NW Campus	Pilot to reengage non-enrolled AK Scholars	\$ -	\$ 31,500	\$ -	\$ 31,500
Provost	SOM	Launch Bachelor of Applied Management (BAM) program	\$ -	\$ 150,000	\$ 150,000	\$ 300,000
Provost	CLA	Online Psychology program faculty hire (high demand)	\$ -	\$ 100,000	\$ 76,000	\$ 176,000
Chancellor	UR	Branding & marketing (enrollment focus)	\$ 425,000	\$ -	\$ 100,000	\$ 525,000
Provost	CNSM	Boost enrollment in high demand online STEM GERs	\$ 150,000	\$ -	\$ -	\$ 150,000
VC RCNE	CTC	Expansion of academic program capacity	\$ 150,000	\$ -	\$ -	\$ 150,000
Compliance			\$ 150,000	\$ -	\$ -	\$ 150,000
VCSA	Athletics	Title IX Haven training software module (Athletics)	\$ 25,000	\$ -	\$ -	\$ 25,000
Chancellor	Chancellor's Office/D&EO	Compliance staffing: investigator hire/support	\$ 125,000	\$ -	\$ -	\$ 125,000
Total			\$ 1,532,500	\$ 1,860,000	\$ 2,083,500	\$ 5,326,000