**FY15 UAF Budget Request Template**

Planning & Budget Comm. Rank: \_\_\_ of \_\_\_

**UA Board of Regents’ (BOR) and Legislative Request**

**Name of Requestor:**

**Phone/Email:**

**Program/Department:**

**School/College/Institute:**

**Dean/Director:**

**VC/Provost/Highest Level Unit Approving Authority:**

**Unit Fiscal Officer:**

**Total Request Amount GF/NGF (Round to nearest $1000): $**

**Dean/Director Priority Rank: \_\_\_\_ of \_\_\_\_**

**VC/Provost Level Unit Rank: \_\_\_\_ of \_\_\_\_**

1. **Title of request (concise, one line max):**

Click here to enter text.

1. **Short description:**

*Please limit to 100-200 words. This is the description that is used in the budget request documents supplied to the BOR – once approved this “Redbook” (aka camo book) is supplied to the legislature. The audience requires a focus on a brief overview with specific notes regarding what benefit or value add will this increment bring to the State and the University. Identify use of funds and outcomes expected, including any new faculty or staff positions.*

Click here to enter text.

1. **General Fund (GF) request:**

*Please provide summary information only. There will be space below to specify position type, annual salary, benefit rates, etc.*

*\*\*Double click into the excel tables below to add numbers (rounded to nearest $1000) and FTE detail (decimals are allowed). Totals will sum automatically.*



1. **Please choose the UAF objectives (from the accreditation self-study) this increment will help reach**, **give specific examples of** **each** **below:**

**Educate:** Undergraduate and Graduate Students and Lifelong Learners

**Research:** To Create and Disseminate New Knowledge, Insight, Technology, Artistic and Scholarly Works

**Prepare:** Alaska’s Career, Technical, and Professional Workforce

**Connect:** Alaska Native, Rural, and Urban Communities by Sharing Knowledge and Ways of Knowing

**Engage:** Alaskans through Outreach for Continuing Education and Community and Economic Development

Click here to enter text.

1. **Which UAF Strategic Plan goals and strategies will this funding increment address?**

Educate students to be informed, responsible, active citizens by incorporating real-world experiences and applications into the undergraduate curriculum.

Promote UAF as Alaska’s premier research enterprise in partnership with state agencies, industry, and civic organizations.

Enhance UAF’s competitive advantage by attracting and keeping the best and brightest students and faculty.

Expand graduate programs in targeted areas of identified need and existing strengths.

Improve assistance to students in making transitions across all phases of the education continuum.

Serve Alaska’s diverse communities in ways that are more responsive and accessible and enhance the social, economic, and environmental well-being of individuals and communities.

Develop innovative approaches to resource management that support the university's mission and position UAF to meet the challenges of the future

Click here to enter text.

1. **Which SDI themes does this funding increment address?**

Student Achievement and Attainment

Productive Partnerships with Alaska’s Schools

Productive Partnerships with Alaska’s Public and Private Industries

Research and Development to Build and Sustain Alaska’s Economic Growth and Communities

Accountability to the People of Alaska

Briefly explain how the increment will address the themes that are checked:

Click here to enter text.

1. **Anticipated performance improvements (in addition to current performance).**

*This information will be used to calculate the Non General Fund (NGF) component as well as providing part of the justification of the request.*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **FY16** | **FY17** | **FY18** | **FY19** |
| **# of additional students projected** |  |  |  |  |
| Graduate |  |  |  |  |
| Undergraduate |  |  |  |  |
| **Improvement in undergraduate retention** (specify as percentage points, e.g., an improvement from 70 to 71% is a 1% improvement). |  |  |  |  |
| **Improvement in undergraduate graduation rate** (specify as percentage points, e.g., an improvement from 30 to 31% is 1%). |  |  |  |  |
| **Increase in number of HDJA graduates** (Headcount) |  |  |  |  |
| **$ of Research Grants or Contracts** |  |  |  |  |
| **$ of Other Grants or Contracts** (e.g., education grants) |  |  |  |  |
| **$ of Other Income** (specify source) |  |  |  |  |
| **Other improvements to performance** (specify the measure and the quantitative improvement) |  |  |  |  |

1. **Budget request detail.**

*Provide # of administrator, faculty, staff, student positions that will be supported by the increment. This must match the summary table of FTE provided above.*

*\*\* Double click into the excel table below to add numbers. Round salary to nearest $100. For FTE count, decimals are allowed.*

*FY13 benefit rates will automatically calculate until FY14/FY15 benefit rates are available, for reference, these rates are:* [*http://www.alaska.edu/files/hr/reference.sbrates.sbrates\_fy13.pdf*](http://www.alaska.edu/files/hr/reference.sbrates.sbrates_fy13.pdf)



1. **Longer description or additional detail (optional). – LIMIT TO 1 PAGE**

*Provide additional information on what the funding increment will be used for and why it is needed. This is mainly for “selling” the request to the internal UAF audience and will help the Planning & Budget Committee or Chancellor’s Cabinet understand the full scope and expected outcomes.*

Click here to enter text.

**Critical Internal Funding Issues**

**FY14 - FY15 Template**

**Explanation/Instructions:**

*This page is provided to offer administrators the opportunity to raise critical budget issues. This is not the place to ask for new programs or program enhancements. Instead, you should notify the Planning & Budget Committee and Chancellor’s Cabinet about what programs or services your unit will no longer offer if the specified incremental funding is not provided. This is above the normal fixed costs increments that UAF hopes the state legislature will continue to provide.*

**Name of Requestor (typically VC, Dean/Director):**

**Phone:**

**Email:**

**Program/Department:**

**School/College/Institute:**

**Dean/Director:**

**VC/Provost/Highest Level Unit Approving Authority:**

**Unit Fiscal Officer:**

**Total Request Amount GF (Round to nearest $100): $**

**Dean/Director Priority Rank: \_\_\_\_ of \_\_\_\_**

**VC/Provost Level Unit Rank: \_\_\_\_ of \_\_\_\_**

**Funding Need:**

*Describe the purpose of this funding.*

Click here to enter text.

**Consequence if the funding is not available?**

*Specify time when lack of funding may adversely impact the unit or program.*

Click here to enter text.