

# UAS ACADEMIC AFFAIRS

## INTERNAL FUNDING REQUEST TIMELINES & DEADLINES

Revised May 6, 2011

This document outlines the internal deadlines for major funding requests.  
It is intended to help the Provost's Office, Deans, and Directors with fiscal planning.  
It is important to note that the processes described are presented in an abbreviated form;  
they do not represent the entirety of these processes.

FY13 OPERATING BUDGET INCREMENT REQUEST:		
Who	Does What	By When
Legislature	Adjourns after passing FY12 Operating Budget.	TBD
Executive Cabinet	Finalizes and communicates assumptions for UAS' FY13 increment request.	April 22
Provost's Office	Distributes FY13 Operating Budget Incremental Request form.	April 29
Deans/Directors	Discuss with their faculty FY13 assumptions and opportunities.	May 13
Deans/Directors	Complete Increment Request forms and submit them to the Provost's Office.	May 20
Provost's Office	Compiles forms into one document for Provost's Council's review.	May 25
Provost with Deans/Directors	Meet to discuss FY13 budget requests and make recommendations for prioritization to the Executive Cabinet. ( <i>NOTE: Date change due to holiday.</i> )	May 26
Chancellor with Executive Cabinet	Reviews, approves, and prioritizes UAS' FY13 budget increment requests. ( <i>NOTE: Date change due to travel schedules.</i> )	June 14*
Budget Office	Submits prioritized FY13 Budget Request and FY14-16 Planning Horizon Considerations document to Statewide Budget Office.	Early July
Chancellors	Face-to-face MAU Budget Request Briefing	Early August
UA President	Communicates to the MAUs the final FY13 budget request increments that will be transmitted to the Board of Regents.	Late August
Provost's Office	Finalizes FY13 budget request narrative (including supplemental budget info. noted below) and submits it to UAS Budget Office for data entry into ABS.	Mid September
BOR	Board of Regents first review of FY13 operating and capital budget requests.	Mid September
BOR	Board of Regents final approval of FY13 operating and capital budget requests.	Early November

\* UA System periodically uses statewide planning groups to develop cross-MAU funding requests and priorities.

FY13 BUDGET ADDITIONAL REQUIRED INFORMATION:		
Who	Does What	By When
Provost's Office	Distributes FY13 Operating Budget additional information form.	July 15
Council	Completes additional information form and submits it to Provost's Office.	August 15
Provost's Office	Compiles information into FY 13 operating budget request document.	September 1

FY10 & FY11 LEGISLATIVE MISSIONS & MEASURES REPORT INFORMATION:		
Who	Does What	By When
Deans	Gathers information on FY10 and FY11 applied research, faculty publications, and student professional exam scores from their faculty region-wide.	May 13
Deans	Submits Missions & Measures information to the Provost's Office.	June 1
Provost's Office	Compiles all information together and submits it to Statewide.	July 1

**UAS PERFORMANCE REVIEW REPORTS TO THE PRESIDENT:**

<b>Who</b>	<b>Does What</b>	<b>By When</b>
------------	------------------	----------------

**FALL FULL REPORT:**

IR Office	Summarizes and distributes Performance Review data to the Deans.	July 1
Deans	Analyze their school's data and provides a written analysis of prior year and projected performance on SCH and High Demand Job metrics.	August 1
Provost's Office	Compiles the Dean's responses into a report draft.	August 15
Deans	Reviews the first draft and provides feedback to the Provost's Office.	August 22
Provost's Office	Prepares final document and distributes it to Chancellor's Executive Cabinet.	September 1
Executive Cabinet	Review the final draft and provide feedback to the Provost.	September 8
Provost's Office	Finalizes the document and submits it to Statewide.	September 15

**SPRING UPDATE:**

IR Office	Summarizes and distributes Performance Review data to the Deans.	March 1
Deans	Analyze their school's data and provides projections of their school's current AY expected outcomes on SCH and High Demand Job metrics.	March 18
Provost's Office	Compiles Dean's information into a MAU-wide summary.	April 1
Executive Cabinet	Reviews the draft summary and provides feedback to the Provost.	April 15
Provost's Office	Submits MAU expected outcomes document to Statewide.	April 22

**FY12 FEDERAL INITIATIVES PROGRAM REPORTING & FY13 NEW FUNDING REQUESTS:**

<b>Who</b>	<b>Does What</b>	<b>By When</b>
------------	------------------	----------------

Provost's Office	Distributes Federal Initiatives forms for reporting on existing FY12 federally funded projects and prospective new federal funding projects for FY13.	October 1
Deans/Directors	Complete forms and submits them to the Provost's Office.	October 14
Provost's Office	Compiles all FY12 information together and submits it to Statewide.	November 1

**TVEP REPORTING & NEW FUNDING REQUESTS:**

<b>Who</b>	<b>Does What</b>	<b>By When</b>
------------	------------------	----------------

**FY11 REPORTING & UNENCUMBERED FUNDS REQUESTS:**

Deans/Directors	Submit FY11 Program Status Reports and unencumbered funds requests to the Provost's Office.	January 21
Provost's Office	Compiles all FY11 information together and submits it to Statewide.	January 28

**FY12 NEW FUNDING REQUESTS:**

Deans/Directors	Discusses with their faculty FY12 TVEP funding opportunities and submits written proposals to the Provost's Office	February 11
Provost's Office	Compiles all FY12 requests together and recommends priorities to Chancellor.	February 15
Chancellor	Reviews and approves strategic priorities and submits request to Statewide.	February 18

**FY12 ACADEMIC INSTRUCTIONAL EQUIPMENT FUNDING REQUESTS:**

<b>Who</b>	<b>Does What</b>	<b>By When</b>
------------	------------------	----------------

Deans/Directors	Discuss with their faculty FY12 instructional equipment needs.	May 13
Deans/Directors	Submits FY12 Instructional Equipment funding requests to Provost's Office.	June 1
Provost	Submits FY12 Instructional Equipment priorities to Statewide.	July 1

**TITLE III FUNDING REQUESTS (specific to Sitka and Ketchikan campuses only):**

<b>Who</b>	<b>Does What</b>	<b>By When</b>
------------	------------------	----------------

Campus Directors	Coordinate development of Title III funding proposal(s) and their progress through internal UAS grant approval process.	Summer
------------------	---	--------