UAS has strategies for pooling one-time funds which can be used for reallocation in support of the overall UAS mission, values and current strategies. Through this reallocation, UAS is able to implement important initiatives which would otherwise have little possibility for funding. Significant examples include UAS Food Services startup, completion of the John R Pugh Residence Hall, the Whitehead and NSRL remodel projects and strategic marketing and accreditation efforts.

## Chancellor’s Reallocation Request Process (Juneau Campus)

On the Juneau campus, departments submit written requests to the Chancellor through their executive (Provost/Vice Chancellor). Requests address the following questions:

1. Total one-time funding requested
2. Why the request cannot be accommodated through other funding strategies
3. How the request will support the UAS mission, values and current strategies
4. The benefit of funding
5. The risk/impact of not funding

## FY16 Strategic Priorities

The current funding crisis dictates that the top priority for UAS is one-time funding strategies which either directly increase revenues or reduce ongoing operating costs. Beyond this, the recent strategic planning retreat identified the following 6 priorities:

* Increase enrollment and retention through strategic marketing and enrollment management
* Review and improve UAS information technology programs and services
* Expand faculty support in instructional design and technology-enhanced learning
* Enhance UAS learning communities and high impact learning opportunities
* Encourage and enhance diversity in employment practices and in our curriculum
* Strengthen university safety practices and emergency readiness

## Juneau Campus UFB Allocation (to date):

**NOTE: UFB funds are one-time only, and must be fully expended in the current fiscal year.**

|  |  |  |
| --- | --- | --- |
| **Category** | **Strategy** | **Sum of Cost** |
| **Designated** |  |  |
|  | Facilities and Infrastructure improvements |  $ 619,000  |
|  | AKLN FY16 "Bridge" Funding |  $ 216,100  |
|  | Strategic marketing and enrollment mgmt |  $ 150,000  |
|  | One time personnel adjustments |  $ 49,900  |
|  | SOM accreditation self-study |  $ 20,000  |
|  | Improving UAS recruitment strategies |  $ 11,000  |
|  | PageUp one-time costs |  $ 3,000  |
| **Under consideration** |  |
|  | Debt reduction |  $ 2,100,000  |
| **Undesignated** |  |
|  | **Currently undesignated** |  **$ 625,171**  |
| **Grand Total** |  |  **$ 3,794,171** |