

State of Alaska FY2007 Governor's Operating Budget

University of Alaska University of Alaska Fairbanks Results Delivery Unit Budget Summary

University of Alaska Fairbanks Results Delivery Unit

Contribution to Department's Mission

The University of Alaska Fairbanks, as the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through creative teaching, research, and public service with an emphasis on Alaska, the North, and their diverse peoples.

University of Alaska Fairbanks Mission Statement
Board of Regents' Policy 10.01.03
Adopted 4/21/00

Core Services

The University of Alaska in Fairbanks is accredited by the Northwest Commission on Colleges and Universities and has been continuously accredited as an institution since 1934. UAF has the distinction of being one of just a handful of universities across the nation officially designated as a Land, Sea and Space Grant institution. Through its Marine Advisory Program and Cooperative Extension Program, UAF provides outreach and education to hundreds of communities throughout Alaska.

With residential facilities on the Bethel and Fairbanks campus, UAF serves students from all of Alaska, as well as from other states and countries. It is particularly committed to enhancing educational opportunities for Alaska's rural and Native populations through the College of Rural and Community Development. Through its regional campuses in Bethel, Dillingham, Kotzebue and Nome, as well as its rural education centers; the university is responsive to local and regional needs, including open educational access to its programs. Admission requirements to all baccalaureate and graduate programs as well as some associate of applied science degree programs vary depending on the specific field of study.

UAF's colleges and schools offer degrees or certificates in more than 100 disciplines, including technical and vocational fields. It encourages interdisciplinary approaches to programs, problems and instruction and provides a foundation for teaching, research and learning that results in meaningful contributions to healthy Alaska and circumpolar societies and environment.

UAF offers GEDs through PhDs, developmental programs, certificate, associate, baccalaureate, graduate and professional programs in the arts, sciences, career fields and professions. Classified as a "Doctoral Research Intensive" institution by the Carnegie Foundation, UAF is Alaska's only doctoral-degree granting institution and the major research center for Alaska. UAF is Alaska's research university and America's arctic university.

Research institutes include the Agricultural and Forestry Experiment Station, the Alaska Cooperative Fish and Wildlife Research Unit, the Alaska Native Language Center, the Alaska Quaternary Center, the Alaska Sea Grant College Program, the Institute of Arctic Biology, the Arctic Region Supercomputing Center, the Center for Cross-Cultural Studies, the School of Fisheries and Ocean Sciences Juneau Center, the Fishery Industrial Technology Center, the Geophysical Institute, the Center for Global Change and Arctic System Research, the International Arctic Research Center, the Institute of Marine Science, the Mineral Industry Research Laboratory, the Center for Nanosensor Technology, the Institute of Northern Engineering, the Transportation Research Center, the Petroleum Development Laboratory and the University of Alaska Museum of the North.

Academic units include the College of Liberal Arts, the College of Natural Science and Mathematics, the College of Rural and Community Development, the School of Management, the School of Education, the School of Natural Resources and Agricultural Sciences, the School of Fisheries and Ocean Sciences and the College of Engineering and Mines. UAF possesses unique strengths in the physical and natural sciences and offers a broad array of engineering programs with a particular emphasis on the stresses of northern environments. UAF is a major center for the study of natural resources including minerals, forestry, wildlife, geology, agriculture, fisheries, ocean sciences and their associated economics. UAF has been recognized for its work in multicultural understanding, rural health problems and

cross-cultural interaction in the human services profession.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$410,775,100	Personnel:	
	Full time	1,986
	Part time	132
	Total	2,118

Key RDU Challenges

UAF is developing a 2010 Strategic Plan that will recognize its compact with the state of Alaska to provide certificate, vocational and technical education and training in the Fairbanks area and rural Alaska, but the central focus will define the research institute that UAF aspires to become. Priorities include:

- expanded research critical to the circumpolar North and the infrastructure to enable such research
- increased upper-division and graduate enrollment
- enhanced education experience for all students—an education steeped in research
- accelerated engagement with business, industry, communities and governmental agencies to ensure that UAF is relevant, responsive, accountable and accessible
- growth in philanthropic support to provide a necessary margin for excellence
- meeting educational needs from GED through PhD

UAF will complete a 2010 Strategic Plan that will:

- revisit mission and vision (UAF “brand” and identity)
- establish unit goals and objectives
- inform budget decisions
- fit within context of the UA statewide plan
- identify needs (financial, facility, human resources)

Evaluate administrative procedures and practices to eliminate bureaucratic waste, inefficiencies and redundancies.

Refine the process for making performance-based budget decisions that:

- are informed by strategic imperatives
- reward excellence
- stimulate additional revenue/funding
- recognize breadth and scope of UAF mission and mandate

Establish a more comprehensive and systematic approach to university advancement, development and fund raising, encompassing consideration of:

- University development
- University Relations
- Alumni Association
- Individual unit fund raising, including the UA Museum of the North

Complete a comprehensive Enrollment Management Plan, with particular focus on: priority programs, increasing upper division enrollment, enhancing UAF’s competitiveness for attracting graduate students and incorporating undergraduate research.

Adopt plans to address space needs created by enrollment growth and research grant increases.

Assess UAF’s level of student support services; identify areas for improving existing services and developing new ones; and lay the foundation for achieving those goals.

Implement Campus Life Master Plan.

Significant Changes in Results to be Delivered in FY2007

The research agenda of UAF will be emphasized and expanded with particular emphasis on programs that assist the State of Alaska and lead to economic development opportunities.

Strategic planning efforts will focus on setting FY09 goals and objectives for the University of Alaska Fairbanks by developing a new institutional strategic plan and key performance indicators. A UAF Strategic Plan (SP) 2009 committee, representing the institution's broad constituencies, will undertake this task. The strategic planning document will give significant and meaningful direction to development of new programs, outline academic areas of particular importance to the institution, provide a coherent strategic approach to dealing with research and economic development, articulate opportunities for enhanced private sector support and provide specific focus to institutional enrollment planning efforts. In addition to seeking campus community input and increasing understanding of UAF's broad mission, the SP2009 committee will be key to aligning academic and administrative priorities with central university goals, and linking the budget to the UA and UAF strategic plans.

A critical examination of the process by which unrestricted funds are reallocated to meet instructional, research, service and facility demands will be conducted through the creation of a Planning and Budget Committee. This group will provide a formal mechanism to connect institutional strategic planning with budgeting activities with the goal of developing an effective, encompassing, and integrated planning, budgeting and assessment process for UAF.

A large part of the committee's work will be reviewing requests for permanent and one-time funding, rating these requests in relation to the Strategic, Enrollment Management, Academic, and Campus Facilities Master Plans. The committee will also provide guidance on matters related to capital projects, the six-year capital plan, and the use of debt to supplement state capital budget dollars.

Major RDU Accomplishments in 2005

UAF's Strategic Plan 2010 process is well underway. The planning committee has recommended a compact planning system whereby colleges, schools and institutes will enter into a compact with the university outlining specific measures to meet institutional goals. This is an upfront accountability measure and is the next step for UAF in the performance-based budgeting process.

President's Professor of Remote Sensing Buck Sharpton was appointed the chancellor's director of research, and the dean of the School of Management, Wayne Marr, was appointed the chancellor's director of economic development. Sharpton has begun charting the direction of research and developing new research capacity. Marr is helping coordinate the development of new opportunities for collaboration with industry and business partners.

A new Office of Advancement and Community Engagement, headed by Vice Chancellor Jake Poole, was created to focus on outreach, community engagement and coordination of development efforts. The office oversees the Advancement, Development, Athletics, KUAC and University Relations departments.

The UAF Alumni Association Board of Directors officially agreed to bring the UAF Alumni Association back into the UAF administration effective July 1, 2005.

The College of Rural Alaska changed its name to the College of Rural and Community Development to reflect more accurately the mission of the college.

The Computer Science program, formerly part of the Department of Mathematical Sciences, became an autonomous department, providing more visibility to popular undergraduate and graduate programs in computer science. The remaining mathematical sciences disciplines are now within the Department of Mathematics and Statistics.

Four of UAF's athletics teams advanced to the post-season, with three going on to the NCAA Championships, including a second-place finish for the rifle team. Six student-athletes were named All-Americans.

The UAF School of Education received national accreditation at the highest level by meeting the most rigorous standards set forth by the National Council for Accreditation of Teacher Education. The school received accreditation

from the Unit Accreditation Board in March. In addition, all six SOE academic programs for which there are national specialized professional associations earned recognition from those associations.

The Cooperative Extension Service celebrates its 75th anniversary throughout 2005. CES links Alaska's people and communities and the university system through unbiased, research-based information adapted into practical educational programs.

The Geographic Information Network of Alaska at UAF provided Landsat 5 images to the Alaska Fire Service for mapping of wildland fires throughout the summer. The School of Natural Resources and Agricultural Sciences's Integrated Geography Program, offered as a statewide program, capitalizes on geographic information systems, remote sensing, economic development and regional planning.

UAF geology student Susi Tomsich found what is believed to be a three-toed theropod track at Denali National Park, the first evidence of dinosaurs found in the park.

UAF's 2005 steel bridge team finished first in the Northwestern Regional competition and later placed sixth among 43 teams in the national competition, the fifth time since 1993 that UAF finished in the top six nationally.

Institute of Arctic Biology scientists and state and federal biologists from across Alaska are monitoring migratory birds to determine how many are infected with avian viral subtypes and how influenza strains jump to other species, including humans.

The School of Fisheries and Ocean Sciences was part of a team that discovered several new species beneath the arctic ice pack of the little-known Canadian Basin, located in the deepest part of the Arctic Ocean. The explorers believe they found seven previously unknown species.

UAF researchers discovered an entirely new marine habitat of rhodoliths in Prince William Sound. The discovery will yield important information about the rhodoliths function in the marine ecosystem.

UAF hosted more than 100 middle school and high school students as part of the Alaska Summer Research Academy.

The Alaska Lifelong Learning Program received \$100,000 from the Bernard Osher Foundation, ensuring the stability of the program and allowing for outreach to other communities that would like to start programs of their own.

Contributions by a group of North Pacific pollock fishing companies to a UAF research program studying marine mammals, fisheries and other ecosystem issues have topped \$5 million. The donations support the Pollock Conservation Cooperative Research Center, which provides grants to study issues affecting the Gulf of Alaska and Bering Sea as well as funding for a new faculty position in marine policy.

The University of Alaska Museum of the North celebrated its expansion with a ribbon-cutting ceremony in September.

The engineering programs in the College of Science, Engineering and Mathematics, the School of Mineral Engineering and the Institute for Northern Engineering joined to form the College of Engineering and Mines.

Mining and geological engineering Professor Paul Metz received a U.S. patent approval on "A Design for Buried and Chilled Natural Gas Pipelines in Continuous and Discontinuous Permafrost."

The Center for Nanosensor Technology supported the establishment of two new research and teaching facilities: the CNT Biomedical Research Laboratory and the Laboratory for Reconfigurable Embedded Systems.

The Arctic Region Supercomputing Center hosted the Coalition for Academic Scientific Computing summer meeting.

The Alaska Native Language Center published two dictionaries (one on Haida and the other, in Russian and English, on Naukan Yupik Eskimo). ANLC also housed the third International PhD School for Studies of Arctic Societies, with faculty and students from universities in six countries.

The UAF Army ROTC program was recognized as the Best Small School Program in their brigade by the U.S. Army Cadet Command Headquarters.

Three Pulitzer Prize winners, among the most accomplished journalists in the country, came to UAF for the C.W. Snedden Chair lecture series.

The largest scientific conference ever held in Fairbanks, Evolution 2005, with more than 1,000 attendees, was organized by the College of Natural Science and Mathematics, the Institute of Arctic Biology and Summer Sessions.

UAF received a highly competitive Partners in Research and Education grant from the National Science Foundation in the form of a five-year, \$2.2 million grant to conduct a broad comparative study of Mount St. Helens and two Russian volcanoes, Bezymianny and Sheveluch.

The K-12 Teaching Assistants Sharing Knowledge in Alaska, funded by the National Science Foundation, sponsored partnerships among Alaska school districts and UAF to train teaching assistants to be teachers, and provide resources for K-12 teachers and learning experiences for K-12 students.

The Department of Alaska Native and Rural Development program celebrated its largest graduating class in its 21-year history. Seventeen students received either their B.A. or M.A. degrees in the 2004-2005 academic year.

At Chukchi Campus, twenty students graduated from programs in the Alaska Department of Labor's high-demand areas. Thirteen students graduated from health programs earning certificates and associate of applied science degrees, and seven students graduated from early childhood and education programs earning certificates, associate of applied science degrees and teaching credentials.

Chukchi Campus broke ground for its science and nursing addition. The addition will allow CuC to begin teaching chemistry and biology courses in its own campus building. Title III and capital bond funds are being used to build the addition and expand the student area.

The Interior-Aleutians Campus was awarded several grants. One was a five-year, \$500,000/year Title III Strengthening Institutions grant, which included a supplemental award of \$500,000 in the first year, to strengthen the Tribal Management, Construction Trades and Educator Para-professional programs, and to support faculty development, student retention, and technology and delivery enhancements. Another Title III grant will expand the Student Learning Center. A third grant, from the Department of Housing and Urban Development, will allow IAC to partner with regional housing authorities to provide construction trades coursework and work experience through HUD-funded housing projects.

Fifty-five percent of the students from the fall 2004 semester Emerging Scholars Program either returned to the Kuskokwim Campus for the fall 2005 semester, graduated or transferred to another campus.

Northwest Campus opened a new learning center in White Mountain.

Tanana Valley Campus marketing coordinator and adjunct faculty member Scott McCrea participated in the Center for Distance Education iTeach seminar to learn more about distance-delivered, web-based courses.

More than 3,000 people attended the Geophysical Institute-organized Science for Alaska Lecture Series in Fairbanks. The lecture series is an annual six-week event held in Fairbanks, Anchorage and Juneau.

Graduate enrollment was the highest ever in AY05, with master's degree candidates at 1,052 and doctoral candidates at 250. PhD gains are due partly to the resilience and adaptation fellowship program and the new engineering PhD program, but several other programs, including geology and geophysics and interdisciplinary studies, contributed to the increases. The number of master's degrees awarded in AY05, 236, was also the highest ever for UAF.

Sydonia (Donie) Bret-Harte, Institute of Arctic Biology research assistant professor, Terry Chapin, IAB professor of ecology, and colleagues at IAB's Toolik Field Station published in a Nature issue their finding that climate warming could lead to much greater release of carbon dioxide to the atmosphere and a greater positive feedback to further warming.

David Klein, IAB professor emeritus, was one of the lead authors of the 2004 Arctic Climate Impact Assessment report, which was produced by IARC for the National Science Foundation.

IAB's Toolik Field Station hosted the annual Long-Term Ecological Research coordinating committee meeting in August 2004, which coincided with a visit by National Science Foundation Director Arden Bement.

The Alaska Legislature appropriated an additional \$10 million for the Ocean Sciences Facility at Lena Point, providing UAF a total of \$21.5 million to construct a teaching and research facility for the School of Fisheries and Ocean Sciences Fisheries Division in Juneau. The facility will enhance the cooperative research opportunities with the National Oceanic and Atmospheric Administration's National Marine Fisheries Service.

In summer 2005, 16 School of Management students were selected for the highly competitive permanent fund internships in the U.S. and Europe. UAF students received 16 of the 21 available internships.

The International Arctic Research Center sponsored eight international workshops related to climate change. IARC also initiated and organized an international Arctic Ocean observation project, working with 19 universities and seven organizations from seven countries.

The divisions of Student Affairs and Enrollment Management merged in early June to provide more comprehensive and coordinated efforts in recruiting and retaining students. The number of UA Scholar applications and admissions increased from 2004 to 2005, while the total number of enrolled UA Scholars increased 86 percent. Several services designed to retain UA Scholars, such as early registration and mentoring programs, were instituted.

UAF was awarded \$3.9 million from the National Center for Research Resources, the National Institutes of Health to complete funding for the Biological Research and Diagnostic Building. BiRD will be connected to the new state virology lab, which will share space with UAF for joint projects.

Facilities Services received the 2004 Governor's Safety Award for Excellence from the Alaska Safety Advisory Council for demonstrated excellence in safety and health systems that protect employees.

Summer Sessions received a University of Alaska presidential grant to expand the Jump Start program, which targets local at-risk high school students and introduces them to university life. The grant increased marketing efforts, leading to a 100 percent participant increase from FY04 to FY05.

Contact Information

Contact: Pat Pitney, Associate Vice President
Phone: (907) 450-8191
Fax: (907) 450-8181
E-mail: Pat.Pitney@alaska.edu

**University of Alaska Fairbanks
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Cooperative Extension Service	3,170.4	2,917.3	765.4	6,853.1	3,337.7	3,110.0	969.0	7,416.7	3,798.4	3,166.0	1,109.7	8,074.1
Bristol Bay Campus	886.1	1,345.7	575.8	2,807.6	937.7	1,346.8	725.8	3,010.3	1,088.2	1,352.1	750.5	3,190.8
Chukchi Campus	627.9	648.2	203.6	1,479.7	688.0	808.7	254.2	1,750.9	765.6	811.2	274.8	1,851.6
Fairbanks Campus	76,618.1	14,164.1	80,812.8	171,595.0	82,991.1	14,000.0	96,990.6	193,981.7	94,475.5	16,100.5	101,634.2	212,210.2
Fairbanks Organized Research	16,304.1	65,003.0	31,463.8	112,770.9	16,843.5	76,213.2	44,617.7	137,674.4	21,362.8	82,983.5	46,758.9	151,105.2
Interior-Aleutians Campus	1,102.3	1,305.7	704.3	3,112.3	1,215.0	1,497.0	941.6	3,653.6	1,407.4	1,502.1	982.7	3,892.2
Kuskokwim Campus	2,105.5	1,363.2	1,987.8	5,456.5	2,329.9	1,400.0	2,009.8	5,739.7	2,673.6	1,408.5	2,126.8	6,208.9
Northwest Campus	1,274.4	499.3	304.2	2,077.9	1,365.4	731.9	639.6	2,736.9	1,548.9	737.0	679.9	2,965.8
College of Rural and Comm Dev	3,812.1	1,029.6	5,097.1	9,938.8	3,963.4	1,400.0	5,559.9	10,923.3	4,724.8	1,417.8	5,673.1	11,815.7
Tanana Valley Campus	3,212.1	0.0	3,799.4	7,011.5	3,768.1	27.5	3,919.8	7,715.4	4,479.3	339.7	4,641.6	9,460.6
Totals	109,113.0	88,276.1	125,714.2	323,103.3	117,439.8	100,535.1	156,628.0	374,602.9	136,324.5	109,818.4	164,632.2	410,775.1

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	117,439.8	100,535.1	156,628.0	374,602.9
Proposed budget increases:				
-Cooperative Extension Service	460.7	56.0	140.7	657.4
-Bristol Bay Campus	150.5	5.3	24.7	180.5
-Chukchi Campus	77.6	2.5	20.6	100.7
-Fairbanks Campus	11,484.4	2,100.5	4,643.6	18,228.5
-Fairbanks Organized Research	4,519.3	6,770.3	2,141.2	13,430.8
-Interior-Aleutians Campus	192.4	5.1	41.1	238.6
-Kuskokwim Campus	343.7	8.5	117.0	469.2
-Northwest Campus	183.5	5.1	40.3	228.9
-College of Rural and Comm Dev	761.4	17.8	113.2	892.4
-Tanana Valley Campus	711.2	312.2	721.8	1,745.2
FY2007 Governor	136,324.5	109,818.4	164,632.2	410,775.1