

State of Alaska FY2010 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, the nation's northernmost Land, Sea and Space Grant university and international research center, advances and disseminates knowledge through teaching, research and public service with an emphasis on Alaska, the circumpolar North and their diverse peoples. UAF – America's Arctic University – promotes academic excellence, student success and lifelong learning.

University of Alaska Fairbanks Mission Statement
Board of Regents' Policy 10.01.03, Adopted 6/8/06

Core Services

- Offers educational opportunities for Alaska's rural and Native populations through the College of Rural and Community Development (CRCDC). The Chukchi, Bristol Bay, Northwest, Kuskokwim and Tanana Valley campuses, along with the rural education centers of the Interior-Aleutians Campus, are responsive to local and regional needs.
- Offers fully accredited (Northwest Commission on Colleges and Universities) developmental, certificate, associate, baccalaureate, master's, and doctoral degrees, as well as professional programs in the arts, sciences, career fields and professions (including technical and vocational fields) in more than 100 disciplines. Colleges and schools include:
 - Colleges of Liberal Arts; Natural Sciences and Mathematics; Engineering and Mines; Rural and Community Development;
 - Schools of Management; Education; Natural Resources and Agricultural Sciences; Fisheries and Ocean Sciences.
- Offers open enrollment to associate degree and certificate programs; admissions requirements to some associate degree programs depending upon the specific field of study, including all baccalaureate and graduate programs;
- Is officially designated as a Land, Sea and Space Grant institution, and is Alaska's only doctoral-degree granting institution and the major research center for Alaska. Research institutes include:
 - Institutes of Arctic Biology; Marine Science; Northern Engineering; Geophysical Institute; and International Arctic Research Center.
 - Other research-based centers include:
 - The Agricultural and Forestry Experiment Station; Alaska Center for Energy and Power; Alaska Cooperative Fish and Wildlife Research Unit; Alaska Native Language Center; Alaska Quaternary Center; Arctic Region Supercomputing Center; Fisheries Division; Fishery Industrial Technology Center; Center for Global Change and Arctic System Research; Mineral Industry Research Laboratory; Office of Electronic Miniaturization; Transportation Research Center; Petroleum Development Laboratory; UA Museum.
- Provides outreach and education to hundreds of communities throughout Alaska through its Cooperative Extension Service (CES) and Marine Advisory Program (MAP).

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$428,078,600

Personnel:

| | |
|--------------|--------------|
| Full time | 2,460 |
| Part time | 162 |
| Total | 2,622 |

Key RDU Challenges

The new baccalaureate admission standard had a notable effect on first-time baccalaureate degree admitted freshmen (down 26.5% in fall 2008), and a corresponding effect on baccalaureate-intended students (up 41%).

The numbers of non-degree seeking students is going down, primarily due to increased tuition costs and the state of the economy. Attracting and serving this audience will become an even greater challenge.

The admit-to-enroll rate for first-time, full-time freshmen needs to increase. As well, recruiting of UA Scholars continues to be highly competitive.

Lack of sufficient research space, especially acute in life sciences and engineering fields, continues to hamper UAF research programs. Life sciences research expenditures have increased 280% since FY01, while research space for those programs has increased only 29%.

A challenge is that many of the HDJA programs have been started with Technical Vocational Education Program (TVEP) funds, allowing UAF to demonstrate student demand, before the programs are proposed for General Fund support. However, not all of the successful programs have as yet secured General Fund support. If TVEP support is lost, some of these programs (especially those, such as health programs, for which the cost per student is high) could not continue.

Research revenues are most likely to remain near FY08 levels in FY09 and FY10, and if the federal environment remains very unfavorable, may decrease by up to several million dollars.

Key challenges at the community colleges continues to be additional funding needed to keep pace with the rising cost of utilities and facilities maintenance and repair. Utility costs increased 12.5% from FY07-08 and current projections reflect an astronomical increase of 81.7% from FY08-09.

Hiring and retention of faculty and staff continues to be a challenge at the community campuses.

Significant Changes in Results to be Delivered in FY2010

The FY10 Board of Regent's (BOR) budget request includes general fund support for the rapidly expanding engineering program, health programs, teacher preparation, workforce development, and the indigenous studies Ph.D. program.

Retention for first-time, full-time freshmen was 66.5 percent in FY08, representing a 2.5 percent increase over FY07. In FY10, UAF is requesting operating funds to expand these efforts at improving retention, with a focus on increasing graduation rates, particularly in high demand job areas, as well as first-year retention.

Research expenditures are likely to grow less than 1% in FY10, due to a very challenging federal research funding environment. In addition, lack of laboratory and office space on the Fairbanks campus is limiting research growth. In FY10 the BOR has requested both operating and capital funds to enhance capacity in biomedical, climate, energy and transportation research, which we anticipate will promote at least a five-fold return on investment in the form of external research funding.

The FY10 Board of Regents capital budget request top priority for new construction is the Life Sciences Innovation and Teaching Facilities, a combined research and teaching facility that will permit UAF to remain competitive in research beyond 2010. In addition, funding is being requested for an Energy Research Facility.

Address facilities needs, including Tanana Valley Campus (TVC) fourth floor revitalization for Allied Health programs and upgrades to antiquated elevator lift systems and cars, and for the Kuskokwim Campus critical deferred renewal.

UAF will continue to change the focus of outreach programs delivered by the Cooperative Extension Service. New, expanding, or improving programs will include alternative energy and energy conservation. Youth programs will reach a broader range of children and teens.

Proposed BOR funding for community colleges will:

- Provide faculty for Construction Trades Technology, Tribal Management, Rural Human Services, and Allied Health programs.
- Support workforce development needs for health corporations as well as business and industry partners.
- Provide education and information in rural Alaska to address energy and transportation issues, facility construction, on-going maintenance and improve local skills.
- Bridge the gap between K-12 and college readiness through programs such as the Interior Aleutians Campus (IAC) early college high school initiatives and the Alaska Roads Scholar Program.

Major RDU Accomplishments in 2008

Retention rates for first-time, full-time baccalaureate-seeking students continue to increase (76% in FY08). This is a decade-long trend at UAF.

Ph.D. enrollment has steadily increased since 2002. The increases have occurred in several areas, particularly life sciences, engineering, clinical-community psychology, and the interdisciplinary program. In FY08, a total of 31 doctoral degrees were awarded.

UAF awarded 731 high demand job area (HDJA) degrees and certificate awards for FY08.

Three students received top honors at the International Mathematical Contest in Modeling. Of the 1,162 teams, the UAF team finished in the top nine. The team won the prize for developing an algorithm to generate Sudoku puzzles (http://www.uaf.edu/news/a_news/20080505144536.html).

On behalf of the United States, the University of Alaska hosted the 2008 International Conference on Permafrost at UAF under the auspices of the International Permafrost Association. The Ninth International Conference on Permafrost marks the 25th anniversary of the formation of the International Permafrost Association and the Fourth International Conference on Permafrost (1983), which both took place at the University of Alaska Fairbanks. Northwest Campus developed and delivered an International Polar Year Speaker Series; 717 individuals attended the series that was offered in nine rural communities.

UAF was awarded a \$700,000 gift from the Andrew W. Mellon Foundation in support of a dissertation fellowship program for Alaska Native scholars and others committed to the advancement of indigenous Alaskan history and culture.

The first annual Alaska Book Festival, held as part of Summer Sessions in collaboration with UA Press, Rasmuson Library, and Auxiliary Services, spotlighted more than 30 writers, including notable UAF alumni and employees. The Book Festival received financial or other support from the Alaska Humanities Forum and a large number of university and community sponsors.

In FY08, the Board of Regents (BOR) approved a certificate in veterinary science, offered through the Interior Aleutians and Chukchi Campuses, and a certificate in high latitude range management offered through Northwest Campus.

The Department of Developmental Education implemented innovative technology (ALEKS, MyMathlab, Skills Tutor) to supplement developmental math courses.

Bristol Bay Campus (BBC) increased student headcount and credit hours. BBC also initiated a Student Research Aid exchange with Hilo Community College, Forestry Program, Hilo, Hawaii.

Kuskokwim Campus received BOR approval of the BA program in Uik'ik Language and Studies.

The Northwest Campus Reindeer Management certificate program was approved by the BOR.

To promote science, innovation and education in western Alaska, the Bristol Bay Campus of the University of Alaska Fairbanks and the Western Alaska Interdisciplinary Science Association (WAISA) hosted the Western Alaska Interdisciplinary Science Conference and Forum (WAISC) April 4–6, 2008. WAISC was western Alaska's first regional science conference with 225 in attendance.

Cooperative Extension Service (CES) agents responded to the energy crisis in Juneau due to the downing of the Snettisham power lines, and in Fairbanks due to the rising energy costs, conducting community workshops and response efforts.

CES has collaborated on Invasive Pest Management efforts with BLM, USF&WS, Alaska Division of Forestry, USFS, Municipality of Anchorage, Anchorage Fire Department and a local volunteer organization AKCANWIN, including creation of a weed management area agreement.

| Contact Information |
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**University of Alaska Fairbanks
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2008 Actuals | | | | FY2009 Management Plan | | | | FY2010 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 |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Cooperative Extension Service | 3,679.8 | 2,393.0 | 1,079.3 | 7,152.1 | 0.0 | 0.0 | 0.0 | 0.0 | 4,314.1 | 3,741.8 | 2,378.4 | 10,434.3 |
| Bristol Bay Campus | 1,100.1 | 1,240.8 | 684.7 | 3,025.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1,380.1 | 1,252.9 | 851.8 | 3,484.8 |
| Chukchi Campus | 856.8 | 719.6 | 198.4 | 1,774.8 | 0.0 | 0.0 | 0.0 | 0.0 | 988.0 | 737.4 | 295.6 | 2,021.0 |
| Fairbanks Campus | 100,487.1 | 11,258.5 | 95,234.4 | 206,980.0 | 106,479.7 | 16,350.2 | 116,814.6 | 239,644.5 | 105,296.9 | 12,857.7 | 117,143.9 | 235,298.5 |
| Fairbanks Organized Research | 19,701.4 | 67,874.7 | 37,274.3 | 124,850.4 | 20,005.7 | 88,564.5 | 41,783.9 | 150,354.1 | 21,349.5 | 74,290.2 | 40,850.6 | 136,490.3 |
| Interior-Aleutians Campus | 1,543.6 | 1,766.0 | 848.5 | 4,158.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1,909.6 | 2,003.2 | 1,003.9 | 4,916.7 |
| Kuskokwim Campus | 2,846.6 | 1,411.4 | 1,368.9 | 5,626.9 | 0.0 | 0.0 | 0.0 | 0.0 | 3,207.6 | 1,414.9 | 1,885.6 | 6,508.1 |
| Northwest Campus | 1,511.3 | 1,464.0 | 278.3 | 3,253.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1,695.1 | 840.5 | 371.6 | 2,907.2 |
| College of Rural and Comm Dev | 4,161.5 | 651.8 | 6,428.3 | 11,241.6 | 0.0 | 0.0 | 0.0 | 0.0 | 4,912.9 | 1,899.5 | 6,475.5 | 13,287.9 |
| Tanana Valley Campus | 4,652.8 | 517.4 | 5,460.8 | 10,631.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,886.3 | 688.5 | 6,155.0 | 12,729.8 |
| Totals | 140,541.0 | 89,297.2 | 148,855.9 | 378,694.1 | 126,485.4 | 104,914.7 | 158,598.5 | 389,998.6 | 150,940.1 | 99,726.6 | 177,411.9 | 428,078.6 |

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 126,485.4 | 104,914.7 | 158,598.5 | 389,998.6 |
| Adjustments which will continue current level of service: | | | | |
| -Cooperative Extension Service | 124.0 | 0.0 | 94.9 | 218.9 |
| -Bristol Bay Campus | 111.0 | -5.4 | 17.8 | 123.4 |
| -Chukchi Campus | 54.9 | 0.0 | 5.8 | 60.7 |
| -Fairbanks Campus | -1,582.6 | -103.5 | 1,634.4 | -51.7 |
| -Fairbanks Organized Research | 843.8 | 0.0 | 1,392.3 | 2,236.1 |
| -Interior-Aleutians Campus | 140.1 | 0.0 | 16.5 | 156.6 |
| -Kuskokwim Campus | 96.3 | 0.0 | 19.3 | 115.6 |
| -Northwest Campus | 73.3 | 103.5 | 9.2 | 186.0 |
| -College of Rural and Comm Dev | 268.0 | -63.5 | 119.7 | 324.2 |
| -Tanana Valley Campus | 452.9 | -111.1 | 174.9 | 516.7 |
| Proposed budget decreases: | | | | |
| -Cooperative Extension Service | 0.0 | -517.4 | -161.6 | -679.0 |
| -Bristol Bay Campus | 0.0 | -142.9 | -87.4 | -230.3 |
| -Chukchi Campus | 0.0 | -75.6 | -6.2 | -81.8 |
| -Fairbanks Campus | 0.0 | -3,389.0 | -5,450.3 | -8,839.3 |
| -Fairbanks Organized Research | 0.0 | -14,674.3 | -5,385.0 | -20,059.3 |
| -Interior-Aleutians Campus | 0.0 | -381.8 | -39.5 | -421.3 |
| -Kuskokwim Campus | 0.0 | -285.1 | -112.7 | -397.8 |
| -Northwest Campus | 0.0 | 0.0 | -2.1 | -2.1 |
| -College of Rural and Comm Dev | 0.0 | -77.4 | -199.1 | -276.5 |
| -Tanana Valley Campus | 0.0 | -0.8 | -63.1 | -63.9 |
| Proposed budget increases: | | | | |
| -Cooperative Extension Service | 411.6 | 500.0 | 856.4 | 1,768.0 |
| -Bristol Bay Campus | 0.0 | 0.0 | 4.3 | 4.3 |
| -Chukchi Campus | 0.0 | 0.0 | 2.8 | 2.8 |
| -Fairbanks Campus | 399.8 | 0.0 | 4,145.2 | 4,545.0 |
| -Fairbanks Organized Research | 500.0 | 400.0 | 3,059.4 | 3,959.4 |
| -Interior-Aleutians Campus | 95.7 | 0.0 | 9.3 | 105.0 |
| -Kuskokwim Campus | 0.0 | 0.0 | 6.7 | 6.7 |
| -Northwest Campus | 0.0 | 0.0 | 4.3 | 4.3 |
| -College of Rural and Comm Dev | 81.7 | 0.0 | 33.0 | 114.7 |
| -Tanana Valley Campus | 94.3 | 0.0 | 44.7 | 139.0 |
| FY2010 Governor | 150,940.1 | 99,726.6 | 177,411.9 | 428,078.6 |