

**State of Alaska
FY2003 Governor's Operating Budget**

**University of Alaska
University of Alaska Fairbanks
Budget Request Unit Budget Summary**

University of Alaska Fairbanks Budget Request Unit

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BRU 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

BRU Services Provided

The University of Alaska Fairbanks (UAF) offers instructional programs covering a broad postsecondary spectrum and is the major research center for Alaska. The University is committed to providing a free and open forum where ideas and issues may be professionally pursued and frankly debated in an environment of mutual respect and intellectual integrity. It seeks to provide an intellectually stimulating learning process, which is culturally sensitive and empowering to its students. The University is committed to assuring that its graduates receive a balanced education in the arts, humanities, natural, and social sciences through which creativity is fostered and historical and philosophic perspectives are gained. As a result, the state benefits from an educated citizenry capable of the independent pursuit of further learning, of contributing to the economic well being of Alaska and the nation, and of participating in and contributing to global society. The University seeks a culturally diverse environment that values and promotes equal treatment of sexes, races, and cultural and ethnic groups through its academic programs, student body, and faculty and staff.

The University of Alaska Fairbanks is a residential institution of higher education, which 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 its branch 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 access to its programs. Special strengths exist in the use of educational technology, which provides for the distance delivery of selected programs to many areas of the state. In seeking a broad array of students, admission to several associate degree and certificate programs is open to all. 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.

The University of Alaska Fairbanks offers developmental programs, certificate, associate, baccalaureate, and graduate/professional programs in the arts, sciences, career fields, and professions. It is the center for graduate education and is Alaska's only doctoral granting institution. It 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. The University of Alaska Fairbanks is a major center for the study of natural resources including minerals, forestry, wildlife, geology, agriculture, fisheries, and ocean sciences and their associated economics. It has been recognized for its work in multicultural understanding, rural health problems, and cross cultural interaction in the human service profession.

UAF is classified as a Doctoral/Research Intensive institution by the Carnegie Foundation. Academic units include the College of Liberal Arts; College of Science, Engineering, and Mathematics; College of Rural Alaska; School of Management; School of Education; School of Agriculture and Land Resources Management; School of Fisheries and Ocean Sciences; and School of Mineral Engineering.

In sum, the University of Alaska Fairbanks is a world leader in arctic research and graduate education. The University of Alaska Fairbanks can provide quality undergraduate education in both traditional and nontraditional settings. The University of Alaska Fairbanks is a leading partner with communities, industry, and government in addressing needs, solutions, and new avenues of growth. Also, the University of Alaska Fairbanks is becoming the education center for Alaska Natives. The University of Alaska Fairbanks is a model that demonstrates how diversity strengthens a university and society. The University is the academic gateway to northern regions and the Circumpolar North.

BRU Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.
Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.
Leadership for Alaska's people and institutions.
Excellence in our programs and services.
Accessibility for all Alaskans.
Dedication to serving community needs.
Stewardship of our resources.

Key BRU Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Form active collaborations with communities, organizations, businesses, and government to meet identified state, national, and global needs, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of continuing education and professional development course offerings by 20 percent by 2005.

Indicator: Increase the number of vocational/technical offerings by 10 percent by 2005.

Indicator: Increase the number of students graduating with degrees in teacher education, health careers, process technology, and information technology by 5 percent over the next two years and 10 percent over the next four years.

Indicator: Increase the number of research projects funded by state agencies and Alaska corporations.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Provide high quality undergraduate education for traditional and non-traditional students, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the percentage of baccalaureate, classic first-time freshmen (CFTF) returning for sophomore year 10 percent by 2005.

Indicator: Increase the number of students who enroll in developmental math (DEVM) and successfully complete a 100-level or above MATH course to 30 percent within three years, and increase the number of students who enroll in developmental English (DEVE) and successfully complete a 100-level or above ENGL course to 40 percent within three years. (Note: A successful finish is determined by the number of students who receive an A, B, C, or P (pass) grade in a relevant 100-level course within three years. In the fall of 1998, 187 developmental English students were enrolled and 65, or 35 percent, successfully finished by the spring of 2001. Similarly, 522 developmental math students were enrolled and 129, or 25 percent, successfully finished by the spring of 2001. Source: Ian Olson, Research Associate, UAF Planning, Analysis, and Institutional Research.)

Indicator: Increase students' satisfaction with the level of instructional effectiveness at UAF as measured by Noel-Levitz Student Satisfaction Survey. (Note: Instructional effectiveness assesses students' academic experience, the curriculum and the campus' overriding commitment to academic excellence; comprehensive scale of 1 - 7, least important to most important, covers such areas as variety of courses, effectiveness of faculty, adjuncts and graduate teaching assistants; at UAF full-time students surveyed reported satisfaction level at 4.91 in this area compared to 5.04 at other four-year public institutions; UAF students ranked the importance of instructional effectiveness to their college experience at 6.27. A high importance/low satisfaction rate indicates areas the institution might consider as an immediate priority for attention; at UAF the gap between importance and satisfaction is 4.91/6.27).

Indicator: Create faculty/staff handbooks. Address assessment issues, job classification, and inconsistent employee evaluation practices.

Indicator: Secure student records in a fireproof environment at all campuses.

Leadership for Alaska's people and institutions:

Serve as a world leader in arctic research and related graduate education, as stated in UAF 2005 Strategic Plan.

Indicator: Increase doctoral degree production to 40 Ph.D. graduates per year to become a Doctoral/Research-Extensive University in the Carnegie classification by 2010.

Indicator: Increase external funding of research in arctic biology, climate change, resource development, fisheries, ocean science, geosciences and atmospheric sciences by 10 percent by 2005.

Indicator: Address direct appointments of senior officials, which will include the review of governance provisions for appointments and ensure appointments follow outlined procedures.

Excellence in our programs and services:

Serve as an academic gateway to the study of North Pacific and Circumpolar Northern land and seas, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of UAF students participating in exchange programs in the Circumpolar North by 10 percent by 2005.

Indicator: Increase the number of faculty who carry out academic activities in other circumpolar nations by 5 percent by 2005.

Indicator: Increase the number of international students at UAF from circumpolar northern nations.

Indicator: Address space issues to ensure that there is adequate instructional, research, and office space.

Accessibility for all Alaskans:

Serve as the premiere higher educational center for Alaska Natives, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of Alaska Native students at UAF by 10 percent by 2005.

Indicator: Increase the proportion of certificates and degrees awarded to Alaska Native students to reflect proportional enrollments at the institution.

Indicator: Create a plan to integrate the College of Rural Alaska and Fairbanks Campus.

Dedication to serving community needs:

Improve the responsiveness of undergraduate education to student and community needs, as stated in UAF 2005 Strategic Plan.

Stewardship of our resources:

Serve as a model to demonstrate how gender, racial and cultural diversity can strengthen a university and society, as stated in UAF 2005 Strategic Plan.

Indicator: Bring the female-male ratio of new faculty hires to 50/50 by 2005.

Indicator: Require each UAF unit to post its annual recruitment and retention reports on the unit's website.

Indicator: Increase the proportion of new faculty hires from under-represented minority populations.

Indicator: Address salary compression for faculty.

Major BRU Accomplishments in 2001

Unity in promoting communication and collaboration:

The mission statement, planning assumptions and goals and objectives of the University of Alaska Fairbanks mean little if no one outside the institution knows or understands what we are doing. In serving as the main communication office for the UAF administration, University Relations works with other UAF departments and external groups to help the institution communicate a consistent, accurate message. University Relations consults on institutional issues like logo usage, and provides internal communication of strategic goals and planning.

The Gathering of Wisdom Keepers honored 35 Alaska Native honorary Ph.D. recipients for their life work.

The School of Education developed and received approval for a new undergraduate elementary degree, a collaborative effort of faculty and administration from UAF, UAA, UAS, and statewide. The degree is fully transferable among the three major academic units and is delivered to rural villages statewide by UAF. This degree is designed to meet National Council for Accreditation of Teacher Education standards and Alaska Teacher and Content Standards.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Rigorous preparation for reaffirmation of UAF's institutional accreditation with the Northwest Association of Schools and Colleges resulted in an extremely positive interaction with the accreditation committee. The preparation of descriptive and self-evaluative materials as well as internal organization and planning were well rewarded. The accreditation review team complimented UAF, its administration, faculty, and staff. This effort, of course, not only assured our re-accreditation but also provided critically important planning and self-assessments that will serve the institution well in both the near and distant future. Separate but similarly critical accreditation efforts were made by the civil, electrical, geological, mechanical, mining and petroleum engineering programs (through the Accreditation Board for Engineering and Technology; UAF's Music Department (with the National Association of Schools of Music); and UAF's Social Work Department (by the Council on Social Work Education). UAF's Social Work program is one of only a few social work programs in the country to be offered entirely by distance education.

Planning was an institutional priority at UAF in 2001. After extensive evaluation and involvement from administrators, faculty, staff, students and the community, UAF now has a revised Academic Development Plan, an updated Strategic Plan, and a Master Plan to guide decisions throughout the coming years.

UAF conferred degrees to more than 900 graduates during its 2001 commencement ceremonies. Degrees conferred included; 96 certificates, 211 associates, 489 bachelor's, 137 master's, and 27 doctorates.

Of the 52% of graduating students who replied to a Career Services survey, 75% reported being employed, with 78% of those being employed in Alaska. Another 18% of those who replied reported enrolling in graduate school.

UAF posted overall enrollment gains in 2001 with student headcount up 5.4% and student credit hours up 3%.

The Center for Distance Education increased student enrollment by 12% with 3,994 students enrolled for 11,086 credits offered via 111 different courses. Course completion rates for students enrolled in CDE courses increased by 4%.

Within the College of Rural Alaska, federal Title III grants allowed several campuses to improve student service outreach programs, restart business and health career programs, begin development of certificate programs in e-commerce and digital graphics, track students' academic success, and improve distance education technology. These new capabilities will contribute to developing a regional workforce that does not have to relocate to obtain employment.

Leadership for Alaska's people and institutions:

An extensive list of individual school/college, department and investigator accomplishments, awards, and funded projects in the arts and sciences is included in UAF's FY01 "Report to the Legislature." It described the success and notoriety of

the UAF Student Investment Fund and the establishment of the Junior Nanook Investment Fund that allows high school and middle school students to gain exposure to sophisticated portfolio management skills.

UAF faculty and staff submitted 868 proposals and received 324 awards with an accumulative \$67 million (\$67,361,964.92 to be exact) in extramural support. These awards, many of them won in difficult national peer reviewed competitions, are a clear reflection of the merit of our researchers. While this extramural research support brings needed revenue to the campus, it also brings recognition, infrastructure (instrumentation, limited facilities improvement, and personnel), prestige, opportunity, and responsibility. As in past years, UAF realized incremental growth in single, multi-investigator awards and centers research.

UAF faculty and administrators' involvement in the Alaska Experimental Program to Stimulate Competitive Research (EPSCoR) are building leadership for Alaska's people and institutions. EPSCoR has provided support with individual small grants as well as targeted growth in the following areas; Genomics Diversity, Integrated Physiology, High Latitude Contaminants, and Cold Region Infrastructure.

Department of Defense supported applied and basic research in the area of Nanotechnology was initiated this year. This research will be done in collaboration with the North Dakota State University and the private firm Alien Technology. Initial funding is being used for planning. Future investments will include infrastructure including instrumentation and facilities upgrades.

Excellence in our programs and services:

Various appointments and hires have been made to facilitate ongoing restructured and new administrative structures to ensure UAF's vitality, success, and compliance with sponsors of federal funding programs and federal laws. Included in these personnel changes are Jake Poole as director of Tanana Valley Campus; Syun Akasofu as director of International Arctic Research Center; John Leipzig as dean of the College of Liberal Arts; Bernice Joseph as executive dean of the College of Rural Alaska; Cindy Branley as executive director of the UAF Alumni Association; Lincoln Saito as director of Chukchi Campus; Bob Medinger as director of Kuskokwim Campus; Roger Norris-Tull as dean of the School of Education; Ted DeLaca as Director of the Office of Sponsored Programs and the Vice Provost for Research. The Office of Sponsored Programs and UAF Office of Research Integrity have been developed to further support research at UAF

UAF was able to win, in intense peer reviewed competition, an NSF award for Integrative Graduate Education and Research traineeship (IGERT). IGERT is a five-year graduate training program in Regional Resilience and Adaptation. This program will train students to address regional problems to find solutions that are ecological, economical, and culturally sustainable. The program will focus primarily on Alaska issues in ways that seek a more sustainable future for the state.

UAF was awarded a National Institutes of Health supported award for Specialized Neuroscience Research Programs (SNRP). This program will provide opportunities for young UAF faculty to be successful in neural science research programs and to be more competitive in getting NIH RO1 awards.

The Board of Regents approved several academic programs at UAF this fiscal year including: Certificates in Tribal Management, Emergency Medical Services, and Dental Assistant; Associate degrees in Tribal Management, Emergency Medical Services, Dental Assistant and Process Technology; An integrated Bachelor of Science and a Master of Science in Computer Science; A Master of Science in Statistics; A Master of Arts in Administration of Justice and a MA in Cross-Cultural Studies.

Accessibility for all Alaskans:

UAF's 2001 television recruiting series targeting Alaska high school students promoted the institution's programs of academic strength and won the Admissions Marketing Report's silver award for a television advertising series for schools with 5,000 to 10,000 students. More than 800 universities compete for the award.

The College of Science, Engineering and Mathematics sponsored the first annual summer science camp. The Alaska Summer Research Academy was a week-long residential camp run by faculty, students, and staff. Twenty-one middle and high school students from throughout the state spent the week on the Fairbanks campus conducting scientific experiments and doing research in diverse areas supported by CSEM.

Dedication to serving community needs:

The National Institutes of Health/National Institute of Alcohol Abuse and Addiction RO1 research grant funded a three-year study of Alaska Native Pathways to Sobriety through the Center of Biomedical Research Excellence (COBRE). This is one of only two RO1 research grants in the state of Alaska.

The National Institutes of Health awarded support for Biomedical Research Infrastructure Network (BRIN).

A Department of Energy program was initiated this year to develop, in combination with the DoE National Energy Technology Laboratory, a program at UAF to investigate energy sources for Alaska and other cold regions. This program will include inputs from state agencies, Native corporations, and industry.

An FAA supported Center of Excellence for General Aviation Research that includes the University of Alaska was initiated this year. This effort will include four other universities (Embry-Riddle, Florida A&M, Wichita State University, and the University of North Dakota) and several industry partners. UAA and UAF are collaborating on this effort.

Stewardship of our resources:

UAF's FY01 "Report to the Legislature" is an extensive list of individual school/college, department and investigator accomplishments, awards, and funded projects in applied research that assists industry. For example, it described the School of Mineral Engineering's partnership with British Petroleum and the DoE related to Gas to Liquids research and contributions by the Geophysical Institute's SAR facility in developing Digital Elevation Models to help state agency managers with long-term mapping and resource management. It described some of the recent accomplishments that contribute to national priorities including School of Fisheries and Ocean Sciences research that will contribute to a better understanding of the role of climate variation on the Gulf of Alaska and Bering Sea marine ecosystems (including pink salmon and Pollock), as well as ocean circulation studies in the Beaufort Sea that have direct bearing on offshore oil development. The Arctic Climate Impact Assessment currently underway at the International Arctic Research Center, along with the Community Arctic Modeling Project and extensive on-going climate change research conducted across the campus (GI, SFOS, INE, IAB, SLARM, CSEM, and the UA Museum) individually and collectively make substantial contributions to national and international science goals.

Fiscal year 2001 also saw the upward trend in private fundraising continue at UAF, including the most generous bequest ever received (\$14 million from former regent Elmer E. Rasmuson); and the Pollock Conservation Cooperative gave an unprecedented \$1.2 million. Additionally, privately funded scholarships increased again this year bringing the total number of private scholarships to 244 (nearly 300 students received scholarships).

2001 has brought significant upgrades to facilities. The Duckering Building has undergone a complete renovation with new modern classrooms and laboratories. More than two years of planning and preparation for the Elmer E. Rasmuson Library Renewal Project allowed a June initiation of construction. Planning and preparation for additional renovations of existing facilities to support the energy center, nanotechnology, and biology are presently underway.

Key Performance Measures for FY2003

Measure:

Increase UAF BRU headcount by 3%

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAF - Fall 1998 headcount was 10,364	15.01%
UAF - Fall 1999 headcount was 10,436	0.69%
UAF - Fall 2000 headcount was 10,764	3.14%

Measure:

Increase Bristol Bay Campus headcount by 3%

Alaska's Target & Progress:

BB - Fall 1998 headcount was 475
BB - Fall 1999 headcount was 589
BB - Fall 2000 headcount was 531

Measure:

Increase Chukchi Campus headcount by 3%

Alaska's Target & Progress:

CC - Fall 1998 headcount was 169
CC - Fall 1999 headcount was 249
CC - Fall 2000 headcount was 216

Measure:

Increase Fairbanks Campus headcount by 3%

Alaska's Target & Progress:

FC - Fall 1998 headcount was 5,110
FC - Fall 1999 headcount was 4,957
FC - Fall 2000 headcount was 4,938

Measure:

Increase Interior-Aleutians Campus headcount by 3%

Alaska's Target & Progress:

IC - Fall 1998 headcount was 689
IC - Fall 1999 headcount was 627
IC - Fall 2000 headcount was 676

Measure:

Increase Kuskokwim Campus headcount by 3%

Alaska's Target & Progress:

KU - Fall 1998 headcount was 366
KU - Fall 1999 headcount was 334
KU - Fall 1999 headcount was 335

Measure:

Increase Northwest Campus headcount by 3%

Alaska's Target & Progress:

NW - Fall 1998 headcount was 291
NW - Fall 1999 headcount was 360
NW - Fall 2000 headcount was 523

Measure:

Increase Rural College headcount by 3%

Alaska's Target & Progress:

RC - Fall 1998 headcount was 731
RC - Fall 1999 headcount was 721
RC - Fall 2000 headcount was 819

Measure:

Increase Tanana Valley Campus headcount by 3%

Alaska's Target & Progress:

TV - Fall 1998 headcount was 2,533
TV - Fall 1999 headcount was 2,601
TV - Fall 2000 headcount was 2,726

Measure:

Increase UAF credit hour production by 3%.

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAF - Fall 1998 credit hour production was 66,950	(9.29%)
UAF - Fall 1999 credit hour production was 66,487	(0.69%)
UAF - Fall 2000 credit hour production was 67,569	1.63%

Measure:

Increase Bristol Bay credit hour production by 3%.

Alaska's Target & Progress:

BB - Fall 1998 credit hour production was 1,074
BB - Fall 1999 credit hour production was 1,398
BB - Fall 2000 credit hour production was 1,231

Measure:

Increase Chukchi Campus credit hour production by 3%.

Alaska's Target & Progress:

CC - Fall 1998 credit hour production was 559
CC - Fall 1999 credit hour production was 700
CC - Fall 2000 credit hour production was 790

Measure:

Increase Fairbanks Campus credit hour production by 3%.

Alaska's Target & Progress:

FC - Fall 1998 credit hour production was 46,298
FC - Fall 1999 credit hour production was 44,564
FC - Fall 2000 credit hour production was 44,212

Measure:

Increase Interior-Aleutians Campus credit hour production by 3%.

Alaska's Target & Progress:

IC - Fall 1998 credit hour production was 1,497
IC - Fall 1999 credit hour production was 1,985
IC - Fall 2000 credit hour production was 2,115

Measure:

Increase Kuskokwim Campus credit hour production by 3%.

Alaska's Target & Progress:

KU - Fall 1998 credit hour production was 1,629
KU - Fall 1999 credit hour production was 1,344
KU - Fall 2000 credit hour production was 1,762

Measure:

Increase Northwest Campus credit hour production by 3%.

Alaska's Target & Progress:

NW - Fall 1998 credit hour production was 752
NW - Fall 1999 credit hour production was 1,089
NW - Fall 2000 credit hour production was 1,367

Measure:

Increase Rural College credit hour production by 3%.

Alaska's Target & Progress:

RC - Fall 1998 credit hour production was 2,618
 RC - Fall 1999 credit hour production was 2,506
 RC - Fall 2000 credit hour production was 2,808

Measure:

Increase Tanana Valley Campus credit hour production by 3%.

Alaska's Target & Progress:

TV - Fall 1998 credit hour production was 12,523
 TV - Fall 1999 credit hour production was 13,205
 TV - Fall 2000 credit hour production was 13,284

Measure:

Increase UAF degrees awarded.

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAF - FY98 - 753 degrees awarded	0.69%
UAF - FY99 - 641 degrees awarded	(13.89%)
UAF - FY00 - 634 degrees awarded	3.98%

Measure:

Increase UAF non-general fund revenues.

Alaska's Target & Progress:

UAF - FY99 NGF revenues as % of total BRU expenditures - 61.6% \$129,533.1
 UAF - FY00 NGF revenues as % of total BRU expenditures - 62.5% \$137,882.0
 UAF - FY01 NGF revenues as % of total BRU expenditures - 64.9% \$166,298.0

Measure:

Increase Cooperative Extension Service non-general fund revenues.

Alaska's Target & Progress:

CES - FY99 NGF revenues as % of total expenditures - 49.8% \$2,762.6
 CES - FY00 NGF revenues as % of total expenditures - 48.0% \$2,532.5
 CES - FY01 NGF revenues as % of total expenditures - 41.4% \$2,085.4

Measure:

Increase Bristol Bay Campus non-general fund revenues.

Alaska's Target & Progress:

BB - FY99 NGF revenues as % of total expenditures - 42.6% \$357.7
 BB - FY00 NGF revenues as % of total expenditures - 28.3% \$342.6
 BB - FY01 NGF revenues as % of total expenditures - 30.0% \$362.0

Measure:

Increase Chukchi Campus non-general fund revenues.

Alaska's Target & Progress:

CC - FY99 NGF revenues as % of total expenditures - 8.7% \$ 54.5
 CC - FY00 NGF revenues as % of total expenditures - 9.6% \$ 60.4
 CC - FY01 NGF revenues as % of total expenditures -17.2% \$119.6

Measure:

Increase Fairbanks Campus non-general fund revenues.

Alaska's Target & Progress:

FC - FY99 NGF revenues as % of total expenditures - 52.9% \$61,868.0
 FC - FY00 NGF revenues as % of total expenditures - 52.3% \$66,696.3
 FC - FY01 NGF revenues as % of total expenditures - 54.6% \$76,821.5

Measure:

Increase Fairbanks Organized Research non-general fund revenues.

Alaska's Target & Progress:

FOR - FY99 NGF revenues as % of total expenditures - 84.30% \$58,158.5
 FOR - FY00 NGF revenues as % of total expenditures - 82.17% \$61,990.7
 FOR - FY01 NGF revenues as % of total expenditures - 86.9% \$79,444.1

Measure:

Increase Interior-Aleutians Campus non-general fund revenues.

Alaska's Target & Progress:

IC - FY99 NGF revenues as % of total expenditures - 55.9% \$1,131.4
 IC - FY00 NGF revenues as % of total expenditures - 47.7% \$ 971.6
 IC - FY01 NGF revenues as % of total expenditures - 46.2% \$ 932.5

Measure:

Increase Kuskokwim Campus non-general fund revenues.

Alaska's Target & Progress:

KU - FY99 NGF revenues as % of total expenditures - 38.1% \$1,150.4
 KU - FY00 NGF revenues as % of total expenditures - 40.0% \$1,152.4
 KU - FY01 NGF revenues as % of total expenditures - 39.9% \$1,291.8

Measure:

Increase Northwest Campus non-general fund revenues.

Alaska's Target & Progress:

NW - FY99 NGF revenues as % of total expenditures - 14.5% \$199.1
 NW - FY00 NGF revenues as % of total expenditures - 15.3% \$233.2
 NW - FY01 NGF revenues as % of total expenditures - 25.8% \$440.0

Measure:

Increase Rural College non-general fund revenues.

Alaska's Target & Progress:

RC - FY99 NGF revenues as % of total expenditures - 41.2% \$1,403.3
 RC - FY00 NGF revenues as % of total expenditures - 43.3% \$1,494.9
 RC - FY01 NGF revenues as % of total expenditures - 39.8% \$1,843.5

Measure:

Increase Tanana Valley Campus non-general fund revenues.

Alaska's Target & Progress:

TV - FY99 NGF revenues as % of total expenditures - 54.3% \$2,447.6
 TV - FY00 NGF revenues as % of total expenditures - 50.3% \$2,407.4
 TV - FY01 NGF revenues as % of total expenditures - 53.7% \$2,957.6

University of Alaska Fairbanks
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 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	2,956.5	1,768.6	316.8	5,041.9	2,949.1	3,021.8	441.0	6,411.9	3,185.1	3,095.0	501.8	6,781.9
Bristol Bay Campus	843.0	118.4	243.6	1,205.0	826.6	0.0	481.5	1,308.1	841.0	395.0	441.2	1,677.2
Chukchi Campus	577.5	67.0	52.6	697.1	534.0	0.0	145.7	679.7	584.1	395.0	105.4	1,084.5
Fairbanks Campus	63,170.0	7,627.4	69,897.7	140,695.1	63,490.3	9,366.3	82,515.8	155,372.4	66,342.5	17,269.2	81,965.8	165,577.5
Fairbanks Organized Research	12,020.7	38,376.3	41,067.8	91,464.8	11,232.8	41,056.4	43,646.4	95,935.6	12,366.2	48,770.7	44,232.2	105,369.1
Interior-Aleutians Campus	1,088.0	343.4	589.1	2,020.5	1,086.1	400.0	680.8	2,166.9	1,108.0	408.8	769.9	2,286.7
Kuskokwim Campus	1,949.5	158.0	1,133.8	3,241.3	1,970.2	224.3	1,329.6	3,524.1	2,106.9	385.0	1,347.7	3,839.6
Northwest Campus	1,267.6	162.1	277.9	1,707.6	1,307.2	0.0	276.1	1,583.3	1,332.6	395.0	462.0	2,189.6
Rural College	2,793.7	70.4	1,773.1	4,637.2	2,727.6	0.0	976.9	3,704.5	2,768.0	80.0	1,750.8	4,598.8
Tanana Valley Campus	2,551.0	-0.1	2,957.7	5,508.6	2,489.1	50.9	3,063.1	5,603.1	2,772.1	0.0	3,117.7	5,889.8
Totals	89,217.5	48,691.5	118,310.1	256,219.1	88,613.0	54,119.7	133,556.9	276,289.6	93,406.5	71,193.7	134,694.5	299,294.7

University of Alaska Fairbanks

Proposed Changes in Levels of Service for FY2003

The program emphasis in elementary teacher preparation will continue to shift to the newly approved Bachelor of Arts in Elementary Education, which is now being delivered both in Fairbanks and statewide via distance delivery. (UAF is the only MAU offering this degree by distance delivery) In addition, particular focus will be directed toward assisting the 87 students attempting to complete their B.Ed. Degrees by the Dec 2002 deadline.

The passage of Senate Bill 86 has necessitated a new emphasis on our rural secondary postbaccalaureate programs. This bill allows subject-area qualified individuals to serve as full-time secondary teachers while being concurrently enrolled in a teacher preparation program. Since UAF is currently the only institution in Alaska that accepts these individuals, we expect to devote more resources to this program in FY03.

University of Alaska Fairbanks

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	88,613.0	54,119.7	133,556.9	276,289.6
Adjustments which will continue current level of service:				
-Cooperative Extension Service	236.0	73.2	60.8	370.0
-Bristol Bay Campus	14.4	395.0	-40.3	369.1
-Chukchi Campus	50.1	395.0	-40.3	404.8
-Fairbanks Campus	2,852.2	7,902.9	-586.8	10,168.3
-Fairbanks Organized Research	1,133.4	7,714.3	585.8	9,433.5
-Interior-Aleutians Campus	21.9	8.8	89.1	119.8
-Kuskokwim Campus	136.7	160.7	18.1	315.5
-Northwest Campus	25.4	395.0	185.9	606.3
-Rural College	40.4	80.0	773.9	894.3
-Tanana Valley Campus	283.0	-50.9	54.6	286.7
Proposed budget increases:				
-Fairbanks Campus	0.0	0.0	36.8	36.8
FY2003 Governor	93,406.5	71,193.7	134,694.5	299,294.7