

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

**University of Alaska
Fairbanks Campus
Component Budget Summary**

Component: Fairbanks Campus

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Component Mission

The University of Alaska Fairbanks 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, cultural, and ethnic groups throughout its academic programs, student body, faculty, and staff. As a residential institution of higher education, UAF serves students from all of Alaska's rural and Native populations. Special strengths exist in the use of educational technology, which provide for the distance delivery of selected programs to many areas of the state. In seeking to serve 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 arts, sciences, career fields, and professions. It is a center for graduate education and is Alaska's only doctoral degree-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. UAF 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 professions.

As a major center for research and scholarship, UAF is committed to the mutual enhancement of teaching, research, creative activity, and public service. Scholarship which produces new knowledge instills a vigor into teaching, which in turn stimulates inquiry and the quest for further answers to the unknown. The University seeks to use its particular location in the north as a natural laboratory for the study of questions and issues, whose solutions are not only applicable to Alaska problems, but to a broader understanding of the global community. As part of a network of state research universities, this institution has an active program of basic and applied research resulting in a well-earned national and international reputation. Specific recognition has been achieved in space physics, marine science, high latitude biology, environmental sciences, engineering, and geophysics. UAF has recognized programs in definition, exploration, development, and management of Alaska's renewable and non-renewable resources. It is the State's center for study of Alaska Native cultures and languages.

Component Services Provided

Located in the second largest city in the state, the Fairbanks campus is a major cultural and intellectual center for the interior of Alaska. Degrees are offered at all levels: certificate, associate, baccalaureate, master's, and doctorate. Academic units include the College of Liberal Arts, School of Education, College of Rural Alaska with ten campuses and centers, College of Science, Engineering and Mathematics, School of Mineral Engineering, School of Agriculture and Land Resources Management, School of Management, and School of Fisheries and Ocean Sciences.

Component 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 Component 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 Teacher Assistants (TAs); 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).

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

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, and ocean science, geosciences and atmospheric sciences by 10 percent by 2005.

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.

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: Bring 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.

Address salary compression.

Major Component 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.

University Relations coordinated a redesign and modernization of UAF's institutional web page, which includes updating photos on the front door on a monthly basis.

University Relations implemented a web-based activity calendar to promote university events.

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

University Relations published institutional documents including the academic catalog, class schedules, telephone directory, experts guide, color student recruiting package, and increased the number of support materials to support enrollment and fund-raising strategies.

A grant from the Department of Health Resources and Services Administration will support a collaborative program with UAA for students with interests in rural mental health work and training in the social sciences.

"New Faces/New Work" - Professor Michale Nakoneczny was one of four Alaska artists invited to show their work at the Anchorage Museum of History and Art.

The College of Science, Engineering and Mathematics (CSEM) hired two faculty members in the computer science program (Professors Liebrock and Chappell) and one faculty member in the mathematics program (Hicks) with joint appointments with the Arctic Region Supercomputing Center in support of the UA Data Initiative. These individuals produced an enhanced five-year, BS/MS program in Computer Science to improve the opportunity for Alaska students in information technology disciplines at both the bachelor's and master's levels and to enhance the use of UA supercomputing research. In addition we used reserve funds to hire a term instructor in mathematics to improve the access of UAF students to lower division mathematics instruction.

Other actions at CSEM in support of the Data Initiative included hiring an electrical engineering faculty member (Professor Thorsen) in support of increased student and faculty involvement in remote sensing experiments and analysis. We also funded a computer science faculty member (Professor Nance) to coordinate planning activities to increase UA capabilities in database information handling, including the process to hire a dedicated database administrator for arctic databases.

To improve communication with our constituent groups CSEM developed an improved website for the college and published a CD-ROM highlighting the programs and faculty within the college. We also created a college Student Advisory Council to give student professional society groups a better opportunity to communicate with the college leadership through participation in the college executive committee meetings.

Rasmuson Library improved help desk response by moving the Help Desk and first and second level support specialists to the Peregrine Help Desk system. UAF had a major role in initiating and implementing this improvement in cooperation with Statewide.

Summer Sessions established the first of a series of three-year institutes of special interest to educators in the summer of 2000. Topics were determined as a result of discussions with Fairbanks North Star Borough School District administrators and teachers. The School of Education faculty endorsed the plan, and as a result enrollments in education during 2000 and 2001 improved appreciably.

A new degree program in Circumpolar Studies is being developed by Assistant Professor Charles and Barbara Pierson from the Department of Natural Resource Management and an Interdisciplinary Arctic Science Team that includes the University of Tromso, Norway.

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

The accreditation self-study, which is posted on the web, describes UAF's mission and goals and addresses the question of whether we do what we say we do.

University Relations developed an FY01 action plan for the department, which outlined priorities and allowed others to assess the department's role and effectiveness. The Academic Advising Center instituted its Early Warning Project. It researched and analyzed UAF student data resulting in providing tools for faculty and departments to readily obtain information and allow enhanced follow-up. Reports are available for immediate access regarding: students who did not return to UAF the following semester; new admitted students for early connection with department(s); students receiving low grade reports for early intervention; and students placed on probation who might need additional advising and academic assistance.

Six faculty from UAF attended the week-long National Academic Advising Association's Summer Institute training to provide insights and direction for improving academic advising across the campus for all students. Recommendations for nationally recognized strategies applicable to UAF were developed.

The UAF Faculty Advisor Manual received the national award for Outstanding Publication for Advisor Use, which is designed to recognize materials or information resources deemed exceptional and setting standards for other institutions.

The Athabascan Languages Development Institute (ALDI) graduated its first two students.

UAF received a \$1 million grant to expand its Native language teacher training efforts. The expanded program (in partnership with six rural school districts and the Interior Athabascan Tribal College) offers support and training to students in 9 Athabascan languages.

CSEM hired two biology professors (Professors Lindberg and Mulder) in the Restoring Core Faculty Initiative area to restore the ability to deliver quality biological science curricula to students on the UAF campus and to enhance support for biology and wildlife research in the Institute for Arctic Biology in areas related to human health, global change and arctic science.

CSEM identified faculty in biology and chemistry (Professors Schamel and Clausen) to support the UAF education degree initiatives including the BS in Elementary Education and the BAS. New laboratories were developed for introductory biology, geology and chemistry courses dedicated to instructing elementary education students to meet NCATE accreditation requirements for education students on the pedagogy of teaching laboratory courses.

The School of Education demonstrated dramatic increases in enrollments and student credit hour production compared to last year:

- 30% increase in rural postbaccalaureate (REPP Program) students
- 25% increase in Fairbanks Campus secondary postbaccalaureate students
- 40% increase in M. Ed. Students
- 30% increase in number of professional development courses for teachers
- 20% increase in summer school Education course enrollments
-

The School of Education developed and received approval for a new undergraduate elementary degree BA in Ed. This achievement includes:

- collaborative effort among UAF, UAA, UAS, and UA Statewide
- fully transferable among 3 MAUs
- statewide rural delivery by UAF
- designed to meet NCATE Standards and Alaska Teacher and Content Standards enrollment began Fall '01
-

The School of Education (SOE) reorganized its structure from separate REPP/ Rural/ Fairbanks programs and budgets into a single school with Elementary/Secondary/Graduate programs and budgets. A School of Education financial officer position was created and new expenditure procedures were initiated to more accurately analyze individual program costs.

SOE also designed and developed a database on past graduates to determine effectiveness of new Teacher Education degrees, programs, and initiatives.

SOE faculty engaged in nine internally funded research projects designed to address specific Alaska schools' expressed needs. Eight of these projects have been completed and reports submitted for electronic distribution throughout Alaska's public school systems.

The Director of the Rasmuson Library worked with key library staff to initiate and implement a major TechRefresh Program, a 3-year program, which encourages and assists academic, research, and service units of UAF to replace critical yet outmoded computer technology on a 3- year cycle. Approximately 440 desktop computers were replaced in the first year of the program.

Summer Sessions developed outreach efforts in 2000 which included development of a postcard for UAF alumni detailing the in-state tuition rate available to their children. This effort continued in 2001 with an advertisement in the UAF Alumni Newsletter. While they presently have no statistics about enrollment increases as a result of this campaign, they received a number of calls from alumni who planned to send children to UAF. The good will created was apparent.

University Relations continued its efforts to increase campus usage of logos and approved graphics to provide a consistent institutional image.

Leadership for Alaska's people and institutions:

In producing print and electronic publications, providing media outreach, and organizing special events for supporters and the general public, University Relations works in concert with UAF departments, schools, colleges and institutes to communicate UAF's role in educating leaders and providing leadership for Alaska, the excellence in UAF programs and UAF's dedication to serving community needs and meeting Alaska's workforce needs. In addition, University Relations, through highlighting activities at community campuses, Cooperative Extension Service and Marine Advisory Program communicate the accessibility of the University to all Alaskans, no matter where they live.

College of Liberal Art's Teacher Leadership Development Project focuses on the development of Native leadership capacity in each region and the establishment of formal mechanisms to sustain the implementation of these initiatives independent of the AKRSI resources by 2005.

Professor Alvin Amason was honored as this year's Festival of Native Arts celebrated artist and elder for his many contributions as an educator and artist.

Three wings of Duckering Building were completely renovated. New modern classrooms and laboratories with substantial university funding for new equipment greeted the faculty and students of the Electrical and Computer Engineering and Civil and Environmental Engineering Departments as they reoccupied offices, classrooms and laboratories.

Issues in Education, a public forum sponsored by UAF Summer Sessions and Chancellor Lind, provided a vehicle for thoughtful discussion of challenges facing Alaska's children and schools. The forum was conceived in 2000 and expanded in 2001.

For the third year, Summer Sessions provided year round support for the Athabascan Language Development Institute, which combines three weeks of intensive study on campus in May, followed by year-long distance delivery. UAF offers a certificate and associate degree in Native Language Education to participants who complete the program. This is a partnership of the Federal government, the University of Alaska Fairbanks, and selected Alaska school districts in the Athabascan speaking regions of the state.

Excellence in our programs and services:

College of Liberal Art's (CLA) Teacher Leadership Development Project focuses on the development of Native leadership capacity in each region and the establishment of formal mechanisms to sustain the implementation of these initiatives independent of the AKRSI resources by 2005.

CSEM students participated in several professional society-hosted project competitions, including the SAE Clean Snowmobile Challenge, the ASCE steel bridge contest, and the ASCE concrete canoe contest.

The Western Association of Summer Sessions Administrators (WASSA) membership includes colleges and universities in the western United States and Canada. WASSA awarded the first ever Web Site Award to UAF Summer Sessions in 2000. The 2001 Summer Sessions Catalog is one of three finalists for the WASSA 2001 Overall Excellence Award. Other finalists are University of California-Berkeley and University of California-Davis.

For the summer of 2001 Summer Sessions provided a new web site. The ArtFinder provides interested individuals with the opportunity to see a wide variety of the art located in public places on the UAF campus from any Internet site in the world. This is a virtual walking tour accessible to all via the computer screen.

The Student Investment Fund's successes garnered national press attention and UAF students were featured on CNN and MSNBC broadcasts. Students participating in the fund competed with their counterparts at other student run investment funds in a national competition at the University of Dayton. The students tied for second place in that event. The fund demonstrates the viability of student management and has continued to outperform relevant benchmarks even in a bear market.

More important successes are the summer finance camps organized and run by School of Management faculty. These camps were designed for middle school and high school students and are intended to forge links between the University and Alaska high school students, which form the Junior Nanook Investment Fund.

Accessibility for all Alaskans:

A new student orchestra was begun at UAF. Members of the UAF Collegiate chapter of the Music Educators National Conference started the Northern Lights Chamber Orchestra in the spring of 2001.

The 38th annual Summer Fine Arts Camp took place June 22-July 20, 2001. Over 350 high school and junior high students, and 74 younger students, from Alaska and 15 other states participated in this event.

Productions of "The Importance of Being Earnest" and "Alice in Wonderland" toured rural schools.

The History of Fashion and Dress www.costumes.org - won the Family Tree 101 Best New Web Sites Award, the M,daille d'Or Award, Golden Crane Creativity Award and the Historical and Cultural Heritage Bronze Award (Russia). It was recognized as one of the Top 100 fashion sites accessed by Australian Web Users.

Undergraduate students were placed as interns with the State's Youth Corrections Department of DFYS. In several instances, these interns were of Alaska Native heritage and the internships were conducted in cooperation with the Alaska Native Legal Center.

Organized predominantly by UAF Native students the Festival of Native Arts: a) provides students with an educational experience in organizing large-scale events, b) provides students with an opportunity to learn firsthand the rich diversity of living Native cultural traditions as seen through various art forms, c) promotes and encourages the artistic expression of Native heritages, and d) provides a forum for greater public understanding of Native cultural traditions and values.

During the summer of 2001 CSEM sponsored the first annual summer science camp. The Alaska Summer Research Academy was a week-long residential camp run by faculty, students and staff under the leadership of Professor Gary Laursen. Twenty-one middle- and high-school students from throughout the state spent the week conducting scientific experiments and doing research in diverse areas such as animal biology, geochronology, subarctic aquatic biology, and chemistry.

The School of Education initiated the Teacher Induction Program for beginning teachers in rural Alaska.

In October 2000, the US Department of Commerce awarded the University of Alaska Museum a \$394,775 grant under its Technology Opportunities Program (TOP). With the TOP funding, in partnership with the Fairbanks North Star Borough School District and Fairbanks' Noel Wien Library, the Museum will create the technology infrastructure that will allow students in Fairbanks and outlying rural schools, including remote communities, to access Museum-sponsored programs. The Museum was one of 35 organizations chosen from a field of 662 applicants to receive TOP funding. The initiative encourages innovative uses of technology in underserved areas.

University Relations began work on a promotional recruitment video to be distributed to high schools throughout Alaska and in several identified "feeder" states.

The Rasmuson Foundation made a five-year award of \$497,000 for preservation of film and video recordings that are important for Alaska history.

John D. Fox, an associate professor in land resources management, was awarded a Star Schools grant, which he used to upgrade the teaching lab with 17 state-of-the-art computers, a wheelchair-accessible computer workstation and 3 smart carts for lecture rooms.

Dedication to serving community needs:

The three-year Circles of Care project funded by the Substance Abuse and Mental Health Administration of the National Institutes of Health provides services to Alaska Native children in the Interior who experience serious emotional disturbance.

Anthropology students supply a labor force for the Northern Land Use Research study of the projected natural gas pipeline route.

The Master of Arts in Administration of Justice is UAF's first totally web-based degree (with the exception of a one-week capstone on-campus course and comprehensive exam) Justice Department will serve as the State's Police Corps co-lead agency to develop a pool of college- educated law enforcement officials in the State. Students who are selected for participation in the Police Corps will receive up to \$30,000 for college expenses, and in return will be required to serve four years as a law enforcement officer within the State.

For several years Summer Sessions has worked to establish affordable English as a Second Language training for international students, faculty and their families. During the summer of 2001 this planning bore fruit. The university and the local non-profits are beneficiaries: on the one hand we provide increased service to our students, faculty and their families; on the other we relieve the non-profits of some of the burden of service to university personnel.

Stewardship of our resources:

The UAF Summer Sessions budget is a little more than \$1.7 million. State appropriation accounted for about \$108,000 in FY01. At the end of the 2000 summer semester, about \$115,000 was returned to the school/college deans, successful academic departments, and various specific programs. In addition, travel grants were provided to continuing and adjunct summer faculty members who used the opportunity to a total of approximately \$34,000. A return of the same magnitude will be distributed following summer 2001 and the travel grant program will rise to about \$70,000. The Summer Sessions tradition of revenue sharing has been in place since 1995.

University Relations is the keeper of institutional memory. UAF was founded as the Alaska Agricultural College and School of Mines and has nearly a century of tradition of working with Alaskans to respond to challenges that come with living in the Far North. UAF plays a key role in providing the tools for wise stewardship of Alaska's resources and University Relations communicates that message through various media. UAF students have become managers or administrators in major international corporations, they assist policy makers at the state and federal government level, and in many cases they are the policy makers themselves, helping to define the use and development of Alaska's renewable and non-renewable natural resources. University Relations also communicates UAF's direct involvement, through land disposal programs, timber and mineral resource management of university land at the statewide level, and at the local campus level through management of trails systems and development of a master plan for the campus.

Statutory and Regulatory Authority

No statutes and regulations.

Fairbanks Campus
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	67,383.5	72,046.9	73,295.7
72000 Travel	3,144.5	3,057.2	2,605.3
73000 Contractual	29,958.6	37,679.1	64,932.5
74000 Supplies	22,500.1	20,391.7	19,719.2
75000 Equipment	3,755.1	2,509.3	1,678.6
76000 Land/Buildings	2,408.9	3,500.0	0.0
77000 Grants, Claims	5,729.6	6,328.8	1,452.1
78000 Miscellaneous	5,814.8	9,859.4	1,894.1
Expenditure Totals	140,695.1	155,372.4	165,577.5
Funding Sources:			
1002 Federal Receipts	7,627.4	9,366.3	17,269.2
1003 General Fund Match	96.1	96.1	96.1
1004 General Fund Receipts	63,073.9	63,394.2	66,246.4
1007 Inter-Agency Receipts	16,860.4	16,226.5	18,554.3
1010 University of Alaska Interest Income	0.4	397.6	68.2
1015 U/A Dormitory/Food/Auxiliary Service	14,062.5	15,471.9	14,466.9
1038 U/A Student Tuition/Fees/Services	13,037.9	17,158.1	15,116.7
1039 U/A Indirect Cost Recovery	5,411.4	8,657.3	8,725.3
1048 University Restricted Receipts	18,750.7	21,774.5	21,983.1
1061 Capital Improvement Project Receipts	1,070.8	2,126.3	2,126.3
1092 Mental Health Trust Authority Authorized Receipts	102.0	102.0	136.8
1150 ACPE Dividend	601.6	601.6	601.6
1151 Technical Vocational Education Program Account	0.0	0.0	186.6
Funding Totals	140,695.1	155,372.4	165,577.5

Fairbanks Campus

Proposed Changes in Levels of Service for FY2003

Attracting and Retaining Alaska's Students-

New funding in FY02 will allow UAF to continue to maintain a solid foundation of programs and services and to build programs responsive to Alaska's existing workforce needs. Emphasis will continue to be on attracting and retaining Alaska's students, with new programs in Student Retention, Student Advising, Critical Support for Students and Standard e-Services for Students.

Meeting Alaska's Employment Needs: Teacher Education-

Coordinated programs will be instituted in Early Childhood Development and Baccalaureate Teacher Program to Meet Alaska's Employment Needs in Teacher Education. In addition, a UAF program, Career Induction for Teachers, will be aimed at improving teacher retention.

Meeting Alaska's Employment Needs: Healthcare-

UAF will fund establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state.

Meeting Alaska's Employment Needs: Building Alaska's Knowledge Workers-

Funds will be used for initiatives to fill needs for vocational training for information technology workers.

Meeting Alaska's Employment Needs: Vocational Technical Education-

This initiative will fund development of a 10 week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. In addition, Community-Based Industry Training will also be started.

Preparing for Alaska's Economic Success: Applied Research and Technology Transfer-

Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. Additional funding will allow UAF to take advantage of those opportunities and initiate future development of state and academic programs at the university.

Preparing for Alaska's Economic Success: Finance and e-Commerce-

New funding will be used for New Economy/e-Commerce Studies and Finance Education at UAF.

Preparing for Alaska's Economic Success: Natural Resources & Alaska Fisheries Investment-

New funding will be used for a Marine Advisory Program Agent for western and interior Alaska, to be located in Bethel, and for Fisheries and Salmon Ecology Studies. Both programs will contribute to the university's ability to address critical fisheries research and education needs.

Additionally, a Wildlife Faculty position and a faculty in the School of Agriculture and Land Resources Management will meet current demand for development of leaders in natural resource management.

Preparing for Alaska's Economic Success: Engineering-

The proposed funding will increase the opportunities for engineering students by building the engineering education infrastructure at the University of Alaska through acquisition of faculty in critical areas and development of a new doctoral degree in engineering. Equipment needs will also be addressed. Summer workshops on technology will be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

Summary of Component Budget Changes
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	63,490.3	9,366.3	82,515.8	155,372.4
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	5.8	0.0	0.6	6.4
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	509.3	36.9	82.5	628.7
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	218.8	0.4	16.0	235.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	416.0	0.0	140.0	556.0
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	10.6	0.0	2.4	13.0
-UA Enhancing Technology for Alaska Initiatives 45-2-019	0.0	1,000.0	0.0	1,000.0
-UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	170.0	0.0	2,000.0	2,170.0
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	104.0	1,600.0	160.0	1,864.0
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	112.0	0.0	28.0	140.0
-UA Meeting Alaska's Employment Needs-Teacher Education-Initiatives 45-2-023	124.5	1,500.0	174.0	1,798.5
-UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	380.0	2,887.5	75.6	3,343.1
-UA Preparing for Alaska's Economic Success-Applied Research & Tech-Initiatives 45-2-026	0.0	1,100.0	50.0	1,150.0
-UA Preparing for Alaska's Economic Success-Finance & E-Commerce-Initiatives 45-2-027	350.0	0.0	50.0	400.0
-UA Preparing for Alaska's Economic Success-Natural Resources-Initiatives 45-2-028	175.0	2,780.0	62.5	3,017.5
-UA Preparing for Alaska's Economic Success-Engineering- Initiatives 45-2-029	220.0	5,000.0	50.0	5,270.0
-UA Non-Discretionary Fixed Costs 45-2-015	152.4	186.5	892.0	1,230.9
-U of A Distribution of DFAFS & Student Tuition and Fees	0.0	0.0	-3,223.1	-3,223.1

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Reduction 45-2-030				
-UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	0.0	0.0	-341.5	-341.5
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	-8,188.4	0.0	-8,188.4
-UA Reallocation of General Fund within UAF 45-2-034	-96.2	0.0	0.0	-96.2
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	-59.2	-59.2
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	3.4	3.4
-UA Reallocation of Intra Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-63.2	-63.2
-UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	0.0	0.0	-338.0	-338.0
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	0.0	0.0	-105.6	-105.6
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	-241.2	-241.2
-UA Transfer reduction of MHTAAR funding to FC 45-2-041	0.0	0.0	-2.0	-2.0
Proposed budget increases:				
-Increase MHTAAR to FY03 Level	0.0	0.0	36.8	36.8
FY2003 Governor	66,342.5	17,269.2	81,965.8	165,577.5

Fairbanks Campus

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	1219	1087	Annual Salaries	47,384,207
Part-time	107	99	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	13,656,494
			Labor Pool(s)	15,330,900
			<i>Less 4.03% Vacancy Factor</i>	<i>(3,075,901)</i>
Totals	1326	1186	Total Personal Services	73,295,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	15	0	0	15
Academic Coordinator	0	1	0	0	1
Accountant	0	3	0	0	3
Accounting Technician	0	27	0	2	29
Accounts Clerk	0	13	0	0	13
Administrative Assis	0	6	0	0	6
Administrative Assistant	1	70	1	2	74
Administrative Assistantant	0	1	0	0	1
Administrative Asst	0	4	0	1	5
Administrative Clerk	0	14	0	2	16
Administrative Secre	0	0	0	1	1
Administrative Secretary	0	12	0	3	15
Admissions Clerk	0	4	0	0	4
Admissions Representative	0	2	0	0	2
Advisor	0	3	0	0	3
Analyst	0	1	0	0	1
Analyst Programmer	0	6	0	0	6
Application Specialist	0	1	0	0	1
Applications Specialist	0	1	0	0	1
Architect	0	1	0	0	1
Asisstant Professor	0	1	0	0	1
Assistant Coach	0	1	0	0	1
Assistant Director	0	5	0	0	5
Assistant Director (Admin)	0	2	0	0	2
Assistant Director for G&C	0	1	0	0	1
Assistant Fire Chief	0	3	0	0	3
Assistant Manager	0	2	0	0	2
Assistant Prof	0	1	0	0	1
Assistant Prof (Non Res)	0	2	0	0	2
Assistant Professor	1	117	0	8	126
Assistant Professor SP/Ku	0	0	0	1	1
Assistant to	0	11	0	0	11
Assistant To	0	5	0	0	5
Assistant to (Exempt)	0	1	0	0	1
Assistant to (Nonexempt)	0	1	0	0	1
Assitant Professor	0	0	0	1	1
Assoc Professor	0	1	0	0	1
Associate Dean (Admin)	0	2	0	0	2
Associate Director	0	3	0	0	3
Associate Director (Admin)	0	4	0	1	5
Associate Prof	0	1	0	0	1
Associate Professor	1	82	0	4	87

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associatet Professor	0	1	0	0	1
Athletic Equip Maint	0	2	0	0	2
Athletic Trainer	0	1	0	0	1
Bindery Worker	0	1	0	0	1
Boiler Firer Trainee	0	3	0	0	3
Bookstore Clerk	0	3	0	0	3
Broadcast Technician	0	3	0	0	3
Building & Equipment	0	1	0	0	1
Buyer	0	3	0	0	3
Chancellor	0	1	0	0	1
Clinical Asst Professor	0	1	0	0	1
Coach	0	7	0	0	7
Compositor	0	1	0	0	1
Contracting Officer	0	1	0	0	1
Coordinaator (Exempt)	0	1	0	0	1
Coordinator	0	7	0	0	7
Coordinator (Apt)	0	2	0	0	2
Coordinator (Exempt)	0	44	1	0	45
Coordinator (non-exempt)	0	2	0	0	2
Coordinator (Nonexempt)	0	20	0	1	21
Coordinator(Nonexempt)	0	1	0	0	1
Coordinator(Non-exempt)	0	1	0	0	1
Coordinator (Nonexempt)	0	1	0	0	1
Counselor	0	8	0	0	8
Craft & Trades I	0	1	0	0	1
Craft & Trades II	0	1	0	0	1
Crafts & Trades I (CT1)	0	1	0	0	1
Crafts & Trades II (CT2)	0	1	0	0	1
Crafts & Trades ! (CT1)	0	1	0	0	1
Crafts & Trades 1	0	1	0	0	1
Crafts & Trades I	0	12	0	0	12
Crafts & Trades I (CT1)	0	10	0	0	10
Crafts & Trades II	0	43	0	0	43
Crafts & Trades II (CT2)	0	16	0	1	17
Crafts & Trades II (CTII)	0	1	0	0	1
Crafts & Trades III	0	9	0	1	10
Crafts & Trades III (CT3)	0	1	0	0	1
Crafts and Trades1 (CT1)	0	1	0	0	1
Custodial Supervisor	0	4	0	0	4
Custodian	0	1	0	2	3
Custodian (Cust)	0	9	0	0	9
Data Base Specialist	0	1	0	0	1
Data Base Specialist (Exempt)	0	1	0	0	1
Data Control Clerk	0	2	0	0	2
Data Specialist	0	1	0	0	1
Database Specialist	0	1	0	0	1
Dean	0	1	0	0	1
Dean (Academic)	0	7	0	0	7
Dean (Admin)& Vice Chancellor	0	1	0	0	1
Director	0	3	0	0	3
Director (Academic)	0	4	0	0	4
Director (Admin)	0	23	0	2	25
Director (Admin/Non Executive)	0	4	0	0	4
Doctor	0	1	0	0	1
Drafter	0	2	0	0	2
Editor	0	1	0	0	1
Editorial Specialist	0	1	0	0	1
Electrical Engineer	0	1	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emergency Dispatcher	0	6	0	0	6
Emergency Dispatcher SP-F	0	1	0	0	1
Engineer	0	4	0	0	4
Executive Director	0	1	0	0	1
Executive Officer	0	5	0	0	5
Executive Secretary	0	2	0	0	2
Fire Captain	0	3	0	0	3
Fire Chief	0	1	0	0	1
Fiscal Officer	0	11	0	0	11
Graphic Artist	0	2	0	0	2
Graphic Artist (Exempt)	0	2	0	0	2
Graphic Artist (Nonexempt)	0	1	0	0	1
Information Officer	0	2	0	0	2
Instructor	0	9	0	1	10
Instructor (Non Res)	0	1	0	0	1
Language Specialist	0	1	0	0	1
Lead Cashier	0	1	0	0	1
Library Technician	0	1	0	0	1
Library Aide	0	1	0	0	1
Library Assistant	1	9	0	0	10
Library Asst	0	2	0	0	2
Library Clerk	0	1	0	0	1
Library Systems Manager	0	1	0	0	1
Library Technician	0	15	0	0	15
Lieutenant	0	1	0	0	1
Mail Clerk	0	4	0	0	4
Maint Service Worker	0	2	0	1	3
Maint Service Worker III	0	2	0	0	2
Maint Service Worker III (MSW3)	0	1	0	2	3
Maint Service Worker IV	0	1	0	0	1
Maint Service Worker IV (MSW4)	0	2	0	0	2
Maintance Service Worker IV	0	1	0	0	1
Maintenance Serv Worker	0	1	0	0	1
Maintenance Worker II	0	1	0	0	1
Manager	0	46	0	0	46
Manager-Post Office	0	1	0	0	1
Mananger	0	1	0	0	1
Mechanical Maint Supervisor	0	1	0	0	1
Media Services Technician	0	1	0	0	1
Media Svcs Tech	0	1	0	0	1
Microfilm Equipment Oper	0	1	0	0	1
Museum Technician	0	1	0	0	1
Network Comm Specialist	0	1	0	0	1
Network Communication Spec	0	6	0	0	6
Network Communications Spec	0	2	0	0	2
Nurse	0	3	0	0	3
Office Manager	0	3	0	0	3
Offset Press Oper	0	1	0	0	1
Offset Press Operator	0	3	0	0	3
Personel/Payroll Technician	0	1	0	0	1
Personne/Payroll technician	0	1	0	0	1
Personnel/Payroll Clerk	0	1	0	0	1
Personnel/Payroll Tech	0	1	0	0	1
Personnel/Payroll Technician	0	2	0	0	2
Photographer	0	1	0	0	1
Police Officer	0	1	0	0	1
Post Doc Fellowship	0	1	0	0	1
Producer	0	5	0	0	5

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Production Assistant	0	1	0	0	1
Production Tech	0	2	0	0	2
Production Tech SP/FC	0	1	0	0	1
Production Technician	0	6	0	0	6
Professor	0	118	0	6	124
Program Devel Specialist	0	0	0	1	1
Program Director	0	3	0	0	3
Program Director-Interim	0	1	0	0	1
Program Manager	0	3	0	0	3
Programmer	0	1	0	0	1
Project Engineer	0	2	0	0	2
Property Officer	0	1	0	0	1
Provost	0	1	0	0	1
Public Safety Officer	0	8	0	0	8
Publication Assistant	0	1	0	0	1
Purchasing Agent	0	2	0	0	2
Purchasing Clerk	0	3	0	0	3
Purchasing Coordinator	0	1	0	0	1
Records Supervisor	0	1	0	0	1
Registration Clerk	0	3	0	0	3
Research Assistant	0	1	0	0	1
Research Associate	0	3	0	1	4
Research Technician	0	2	0	0	2
Resident Advisor	0	6	0	0	6
Scheduling Clerk	0	2	0	0	2
Senior Counselor	0	1	0	0	1
Sergeant	0	1	0	0	1
Service Worker III (NSW3)	0	1	0	0	1
Service Worker IV (MSW4)	0	8	0	0	8
Shift Engineer Supervisor	0	1	0	0	1
Shift Supervisor	0	1	0	0	1
Storekeeper	0	1	0	0	1
Superintendent	0	5	0	0	5
Supervisor	0	7	0	0	7
Supervisor (Exempt)	0	10	0	1	11
Supervisor (Nonexempt)	0	1	0	0	1
Supervisor (Non-exempt)	0	1	0	0	1
Support Services Spec	0	1	0	0	1
Support Services Tech	0	2	0	0	2
Support Services Technician	0	1	0	0	1
Support Svcs Specialist	0	1	0	0	1
Support Svcs Specialist (Exem)	0	1	0	0	1
Support Svcs Specialist (Expt)	0	1	0	0	1
Support Svcs Specialits (Exept)	0	1	0	0	1
Support Svcs Tech	0	1	0	0	1
Technician	1	4	0	0	5
Telephone Operator	0	1	0	0	1
Term Assistant Professor	0	1	0	0	1
Term Asst Professor	0	1	0	0	1
Term Instructor	0	1	0	0	1
Vice Chancellor (Admin)	0	1	0	0	1
Visiting Asst Profes	0	1	0	0	1
Visiting Asst Professor	0	1	0	0	1
Water Plant Operator	0	2	0	0	2
Totals	5	1133	2	46	1186