

# **State of Alaska FY2012 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 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 educational opportunities for Alaska's rural and Native populations through the College of Rural and Community Development (CRCDC). The Chukchi, Bristol Bay, Northwest, and Kuskokwim campuses, along with the rural education centers of the Interior-Aleutians Campus, are responsive to local and regional needs.
- Provides career and vocational programs and developmental and general education courses through the UAF Community and Technical College, which focuses on workforce development for the interior region and the State.
- Is a Land, Sea and Space Grant institution, and is Alaska's only doctoral-degree granting institution and the major research center for Alaska. Major organized research units include:
- Institutes of Arctic Biology; Marine Science; and Northern Engineering; the Geophysical Institute; the International Arctic Research Center and the Agricultural and Forestry Experiment Station.
- Other research centers include:
- the 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 of the North.
- Provides outreach and education to hundreds of communities throughout Alaska through its Cooperative Extension Service (CES) and Marine Advisory Program (MAP).

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### END RESULT A: More graduates who are qualified to take a high-demand job in Alaska.

- The University of Alaska Fairbanks awarded 775 degrees in high-demand job area programs in FY10, which was a 19 percent increase from FY09 and equal to the performance level target set for FY10 of 775 awards.

#### Status of Strategies to Achieve End Result

- UAF awarded 221 degrees in health-related fields in FY10, which was an impressive increase of nearly 63 percent (85 awards) from FY09, exceeding the target for FY10 of 160 awards.
- The University of Alaska Fairbanks had 626 baccalaureate Engineering majors enrolled in FY10, which was an 20 percent (103 students) increase from FY09, below the target set for FY10 of 640 majors.
- The University of Alaska Fairbanks enrolled 4,941 students in FY10, which was a 7 percent (328 student) increase from FY09, exceeding the target level set for FY10 of 4,548 majors.

#### END RESULT B: Increased level of competitive research activity.

- Grant-funded research expenditures at the University of Alaska Fairbanks totaled \$118.0 million in FY10, which was a 7 percent increase from FY09, exceeding the target performance level set for FY10 by \$9 million.

**Status of Strategies to Achieve End Result**

- The University of Alaska Fairbanks had research expenditures in areas of importance to the State of Alaska in FY10 totaling \$83.2 million, which was a near 6 percent (\$4 million) increase from FY09.
- The \$18.4 million in restricted research expenditures at the Institute of Arctic Biology (IAB) in FY10 was 2 percent (\$.3 million) increase from the FY09 performance level, although below the target level set for FY10 of \$19.5 million.
- The University of Alaska Fairbanks enrolled 389 students in doctoral programs in FY10, which was a near 8 percent (28 student) increase from FY09, and exceeded the performance target set for FY10 of 350 students

**END RESULT C: Increased retention of students in University of Alaska Fairbanks degree programs.**

- The University of Alaska Fairbanks undergraduate retention rate reached an all-time high in FY10 of 66.7 percent, which was a .3 percent increase from FY09, below the FY10 target of 67 percent.

**Status of Strategies to Achieve End Result**

- The University of Alaska Fairbanks had a first-time, full-time baccalaureate degree-seeking freshmen retention rate of 81.5 percent in FY10, which was a 6.5 percent increase from the FY09 performance level, below the FY10 target of 82 percent.
- The University of Alaska Fairbanks had an 82.5 percent retention rate for UA Scholar first-time, full-time freshmen in FY10, which was a 1.2 percent increase from FY09.

**END RESULT D: Generate a significant amount of revenue from sources other than the State of Alaska, such as federal revenue, tuition and fees and university receipts.**

- The University of Alaska Fairbanks generated \$224.9 million in non-state funds in FY10, which was a 6 percent increase from FY09, exceeding the performance level target set for FY10 of \$220 million.

**Status of Strategies to Achieve End Result**

- The University of Alaska Fairbanks generated \$39.9 million in gross student tuition and fee revenue in FY10, which was a near 12 percent (\$4.2 million) increase from FY09.

**END RESULT E: Greater level of student credit hour (SCH) enrollment.**

- The 184,000 student credit hours delivered at UAF in FY10 were a 6 percent increase from FY09, exceeding the target performance level set for FY10 of 178,000.

**Status of Strategies to Achieve End Result**

- The 1,008 First-Time Freshmen enrolled at UAF in FY10 marked a 2 percent (24 student) increase from FY09, exceeding the target level set for FY10 of 1,000.

## Key RDU Challenges

Remodel and repurpose aging buildings and repair or replace critical infrastructure in Fairbanks and at rural campuses.

Provide new research, classroom, and office space for growing programs in life sciences, energy, and engineering.

Prepare for 2011 accreditation visit by Northwest Commission on Colleges and Universities.

Expand the Alaska Center for Energy and Power and statewide energy outreach through the Cooperative Extension Service to address critical State problems such as high energy costs and the sustainability of rural communities.

Increase climate and health research and outreach.

Continue the positive trends in enrollment, retention, and graduation rates.

Maintain the momentum in addressing workforce development needs in the state, particularly in the areas of engineering, health and life sciences, special education teacher preparation, and teacher preparation for rural communities.

Increase opportunities for study of Alaska Native languages, culture, education, history, and communities and community development.

Improve and expand opportunities for top students including honors, undergraduate research, and leadership programs.

Partner with communities, business, and industry to develop Alaska's economy.

Increase non-general fund (NGF) revenue at a rate sufficient to cover fixed costs increases that are not funded by the legislature.

## **Significant Changes in Results to be Delivered in FY2012**

Address energy and engineering problems through the Alaska Center for Energy and Power, and add faculty to lead research and teaching efforts on geothermal technologies, renewable power, and alternative fuels.

Expand high school to college bridging programs, including the Alaska Summer Research Academy (ASRA) and technology-based math and summer bridge programs.

Enhance research and instruction in biomedical sciences, including immunology.

Prepare more qualified teachers in Early Childhood Education.

Provide more special education teacher preparation.

Prepare more rural behavioral health practitioners through the Rural Human Services program.

## **Major RDU Accomplishments in 2010**

### **Teaching, research and public service:**

UAF FY10 performance improved in all areas compared with FY09, and overall was the best since University of Alaska performance reporting began.

Retention continued the increasing trend of the past decade, reaching 66.7%. Retention of first-time, full-time, baccalaureate freshmen was 81.5%.

Student credit hours increased to a new high of more than 184,000, a 6% increase over FY09.

High demand job area degrees, certificates and occupational endorsements awarded reached 775, with notable increases in the number of awards in engineering and health-related fields. Engineering baccalaureate degrees were up more than 50%, to 77, and health-related awards were also up sharply, to 221.

In FY10 UAF awarded a record 45 doctoral degrees, reflecting steady enrollment increases in Ph.D. programs since FY02.

Research expenditures, augmented by American Recovery and Reinvestment Act (ARRA) funds, were also at an all-time high of \$118.0M, and tuition and research revenue increases led to more than \$225.0M in university generated revenue.

A six-million dollar National Science Foundation grant to UAF and the University of Hawaii in the fall of 2009 to support the Pacific Area Climate Modeling and Analysis Network (PACMAN) provided the funds for ARSC to procure and install new supercomputing resources for use solely by the university community. The new supercomputer is named Pacman and will be used to investigate the effect of climate change on freshwater resources in Alaska and Hawaii.

The Bonanza Creek Long-Term Ecological Research (LTER) grant, "Regional Consequences of Changing Climate-

Disturbance Interactions for the Resilience of Alaska's Boreal Forest," was renewed in the amount of \$5,640,000.

Toolik Field Station received a \$5.0M American Reinvestment and Recovery Act (stimulus) award from the National Science Foundation for design and construction of a new 6,000 sq ft dining and kitchen facility.

UAF received \$7.4M in ARRA funding from the National Institutes of Health to build research facilities for the Center for Alaska Native Health Research.

The R/V Sikuliaq will be a 254-foot oceanographic research ship capable of bringing scientists to the ice-covered waters of Alaska and the Arctic. Construction funding for the R/V Sikuliaq came primarily from ARRA. The \$150.0M ARRA award to UAF, toward the total project cost of \$200.0M, represents the largest NSF ARRA award.

The Alaska IDeA Network of Biomedical Research Excellence received a five-year, \$17.7M NIH grant to continue supporting biomedical programs in Alaska. The funding is initiating the second phase of the INBRE program, which will strengthen biomedical programs across the UA campuses and build more formal relationships with state public health labs.

The first calf in the world was born to a female reindeer inseminated using frozen sperm as part of the Reindeer Research Program

In November 2009 scienceWATCH (<http://sciencewatch.com/ana/st/climate/institution/>) ranked UAF climate research 11th in the world (and 4th among US universities) in terms of the number of citations of climate research publications from UAF. From 1999 to 2009 UAF researchers had 347 climate-related scientific publications and 8,098 citations of those publications.

Gifts in FY10 were led by a \$1.0M donation from the Bernard Osher Foundation, which endows a fund to support the Osher Lifelong Learning Institute at UAF. The Institute serves the Fairbanks area older adult population through a wide variety of classes on topics ranging from computer technology to the arts and literature. An additional major gift was received from BP, which donated \$1.0M over two years to fund the cataloging and processing of the papers and other media donated by former U.S. Senator Ted Stevens.

#### **Faculty, student and staff awards, competencies, regional/national/international recognition:**

The 2010 Louis Agassiz Medal of the European Geosciences Union was awarded to Hajo Eicken of the GI, IARC, and CNSM for his outstanding contributions to the study of the physical and biological properties of sea ice through a combination of novel experimental techniques and theory.

Terry Chapin was elected President of the Ecological Society of America, the nation's foremost professional society in ecological sciences.

Perry Barboza, recipient of the Wildlife Publication Award – Outstanding Book Category for Integrative Wildlife Nutrition, published in 2009.

#### **Contact Information**

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

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Bristol Bay Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,088.2	216.6	1,401.2	3,706.0
Chukchi Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,344.8	0.0	934.9	2,279.7
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,591.6	848.5	1,477.3	13,917.4
Fairbanks Campus	172,955.7	28,394.1	14,785.7	216,135.5	195,390.8	31,196.5	14,524.2	241,111.5	198,283.7	31,331.5	14,524.2	244,139.4
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,848.2	137.5	2,344.7	5,330.4
Kuskokwim Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,903.7	283.5	1,376.1	6,563.3
Northwest Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,108.3	16.1	815.7	2,940.1
Fairbanks Organized Research	53,783.4	7,735.5	67,027.7	128,546.6	57,392.7	8,633.9	70,884.7	136,911.3	59,012.1	8,633.9	70,884.7	138,530.7
Tanana Valley Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF Community and Tech College	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,691.4	214.1	460.1	12,365.6
Cooperative Extension Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,775.3	397.7	3,471.7	10,644.7
<b>Totals</b>	<b>226,739.1</b>	<b>36,129.6</b>	<b>81,813.4</b>	<b>344,682.1</b>	<b>252,783.5</b>	<b>39,830.4</b>	<b>85,408.9</b>	<b>378,022.8</b>	<b>300,647.3</b>	<b>42,079.4</b>	<b>97,690.6</b>	<b>440,417.3</b>

**University of Alaska Fairbanks**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>132,716.1</b>	<b>120,067.4</b>	<b>39,830.4</b>	<b>85,408.9</b>	<b>378,022.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Bristol Bay Campus	44.1	15.1	0.0	0.0	59.2
-Chukchi Campus	23.4	7.9	0.0	0.0	31.3
-College of Rural and Comm Dev	339.1	65.2	0.0	0.0	404.3
-Fairbanks Campus	1,460.2	1,122.7	-87.5	0.0	2,495.4
-Interior-Aleutians Campus	47.7	15.9	0.0	0.0	63.6
-Kuskokwim Campus	60.3	19.9	0.0	0.0	80.2
-Northwest Campus	35.6	11.1	0.0	0.0	46.7
-Fairbanks Organized Research	693.1	926.3	0.0	0.0	1,619.4
-Tanana Valley Campus	-5,874.3	-5,702.6	-214.1	-460.1	-12,251.1
-UAF Community and Tech College	5,968.8	5,733.9	214.1	460.1	12,376.9
-Cooperative Extension Service	83.7	68.0	0.0	0.0	151.7
<b>Proposed budget decreases:</b>					
-Bristol Bay Campus	0.0	-4.1	0.0	0.0	-4.1
-College of Rural and Comm Dev	0.0	-3.5	0.0	0.0	-3.5
-Interior-Aleutians Campus	0.0	-7.9	0.0	0.0	-7.9
-Kuskokwim Campus	0.0	-2.8	0.0	0.0	-2.8
-Northwest Campus	0.0	-2.7	0.0	0.0	-2.7
-UAF Community and Tech College	0.0	-11.3	0.0	0.0	-11.3
<b>Proposed budget increases:</b>					
-Fairbanks Campus	225.0	85.0	222.5	0.0	532.5
<b>FY2012 Governor</b>	<b>160,999.8</b>	<b>139,647.5</b>	<b>42,079.4</b>	<b>97,690.6</b>	<b>440,417.3</b>