

State of Alaska FY2013 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.

Target #1: A target of 745 degrees awarded in high-demand job area (HDJA) programs in FY13.

Status #1: The University of Alaska Fairbanks awarded 727 degrees in high-demand job area programs in FY11, which was a 6 percent decrease from FY10 and below the performance level target set for FY11 of 760 awards.

Strategy A1: More graduates ready to be employed in specific Alaska high demand job areas.

Target #1: A target of 172 degrees awarded in health-related fields in FY13.

Status #1: UAF awarded 163 degrees in health-related fields in FY11, which was a 26 percent decrease (58 awards) from FY10, and below the target level set for FY11 of 192 awards.

Target #2: A target of 5,183 enrolled students (majors) in high demand job program areas in FY13.

Status #2: The University of Alaska Fairbanks enrolled 5,048 students in FY11 in high demand job program

majors, which was a 6 percent (278 student) increase from FY10, exceeding the target level set for FY11 of 4,981 majors.

Target #3: A target of 108 baccalaureate Engineering degrees awarded in FY13.

Status #3: The University of Alaska Fairbanks awarded 87 baccalaureate engineering degrees in FY11, which was a 13 percent (10 award) increase from FY10, although below the target level set for FY11 of 90 awards.

End Result B: Increased level of competitive research activity.

Target #1: A target of \$121.8 million in grant-funded research expenditures in FY13.

Status #1: Grant-funded research expenditures at the University of Alaska Fairbanks totaled \$124.0 million in FY11, which was a 5 percent increase from FY10, exceeding the target performance level set for FY11 by \$11 million.

Strategy B1: Increased research activities in areas of importance to the State of Alaska.

Target #1: A target of \$18.1 million in restricted research expenditures at the Institute of Arctic Biology (IAB) in FY13.

Status #1: The \$18.3 million in restricted research expenditures at the Institute of Arctic Biology (IAB) in FY11 was a 0.6 percent (\$0.1 million) decrease from the FY10 performance level, but above the target level set for FY11 of \$16.0 million.

Target #2: A target for new research expenditures in areas of importance to the State of Alaska in FY13 of \$97.9 million.

Status #2: The University of Alaska Fairbanks had research expenditures in areas of importance to the State of Alaska in FY11 totaling \$90.5 million, which was a 4 percent (\$3.4 million) increase from FY10.

Target #3: A target of 439 enrolled PhD students in FY13.

Status #3: The University of Alaska Fairbanks enrolled 416 students in doctoral programs in FY11, which was a 7 percent (27 student) increase from FY10, although below the performance target set for FY11 of 430 students.

End Result C: Increased University of Alaska Fairbanks baccalaureate degree-seeking student six year graduation rate.

Target #1: A target 34.5 percent six year graduation rate for first-time, full-time baccalaureate degree-seeking freshmen in FY13.

Status #1: The University of Alaska Fairbanks first-time, full-time baccalaureate degree-seeking freshmen six year graduation rate in FY11 was 31.7 percent, which was a 4 percent decrease from FY10.

Strategy C1: Higher retention rates for specific groups of first-time, full-time freshmen.

Target #1: A target retention rate for first-time, full-time undergraduate freshmen of 70.7 percent in FY13.

Status #1: The University of Alaska Fairbanks had a first-time, full-time undergraduate freshmen retention rate of 69.3 percent in FY11, which was a 4 percent increase from the FY10 performance level, above the FY11 target of 69.0 percent.

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.

Target #1: A target of \$249.1 million in university generated revenue in FY13.

Status #1: The University of Alaska Fairbanks generated \$243.5 million in non-state funds in FY11, which was an 8 percent increase from FY10, exceeding the performance level target set for FY11 of \$225 million.

Strategy D1: Greater revenue generation from student tuition and fees.

Target #1: A target for student tuition and fee revenue of \$50.8 million in FY13.

Status #1: The University of Alaska Fairbanks generated \$44.0 million in gross student tuition and fee revenue in FY11, which was a 10 percent (\$4.1 million) increase from FY10.

End Result E: Greater level of student credit hour (SCH) enrollment.

Target #1: A target of 195,895 student credit hours attempted in FY13.

Status #1: The 189,675 student credit hours delivered at UAF in FY11 were a 3 percent (5,264 credit hour) increase from FY10, below the target performance level set for FY11 of 191,000.

Strategy E1: Greater enrollment of First-Time Freshmen.

Target #1: A target of 1,112 First-Time Freshmen enrolled in FY13.

Status #1: The 1,115 First-Time Freshmen enrolled at UAF in FY11 marked a near 8 percent (79 student) increase from FY10, exceeding the target level set for FY11 of 1,077.

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 energy and engineering.

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, business, 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.

Significant Changes in Results to be Delivered in FY2013

Increase the number of students being provided advanced educational opportunities through an expanded Honors Program.

Increase philanthropic donations to the university, particularly those that support students in achieving timely graduation.

Increase and improve student advising and academic support to help them graduate on time.

Collaborate with Colorado State University to establish a 2+2 program in Veterinary Medicine.

Prepare more early childhood educators.

Increase commercialization of University intellectual property.

Improve the Indigenous Studies PhD program and the Alaska Native Knowledge Network.

Maintain high performance computing for research.

Improve preservation of Alaska's art and cultural resources.

Sustain the Resilience and Adaptation graduate program.

Provide the on-shore staff support for the R/V Sikuliaq.

Major RDU Accomplishments in 2011

Teaching, research and public service:

Fiscal year 2011 performance improved in most areas compared with FY2010, and was the best since University of Alaska performance reporting began in research expenditures, university generated revenue, freshman retention, and student credit hours.

Freshman retention continued the increasing trend of the past decade, reaching 69.3%. Retention of first-time, full-time, baccalaureate freshmen was 82.8%.

Student credit hours increased to a new high of more than 190,000, a 3% increase over FY10.

In FY2011 UAF awarded a record 46 doctoral degrees, reflecting steady enrollment increases in PhD program enrollment since FY2002.

Research expenditures, augmented by American Recovery and Reinvestment Act (ARRA) funds, were at an all-time high of \$124 million, and tuition and research revenue increases led to \$238.9 million in university generated revenue.

UAF was ranked 6th in the *U.S. News and World Report* "20 Most Popular Universities" listing. The rankings were compiled based upon school yield rates, which is the percentage of applicants accepted by a college who end up enrolling at that institution in the fall.

In 2011 UAF continued as one of the "Best Regional Colleges" in the West, as ranked by *The Princeton Review*.

Academic supercomputing capabilities at UA expanded under a \$1.4 million Major Research Instrumentation grant to ARSC. The National Science Foundation cyberinfrastructure grant will allow ARSC to provide 18 million additional computing hours on a supercomputing cluster manufactured by Penguin Computing and used in support of the Pacific Area Climate Modeling and Analysis Network.

A keel-laying ceremony for the R/V *Sikuliaq* took place in April in Marinette, Wisconsin. The 261-foot oceanographic research ship will be owned by the National Science Foundation and operated by UAF. UAF is managing the construction of the vessel.

UAF and the U.S. Department of the Interior officially opened the Alaska Climate Science Center — the first of eight projected centers in the nation — in the University of Alaska Anchorage Diplomacy Building. The centers will work with government agencies and universities to build new capabilities and will function as regional providers of climate science.

A research team headed by Ben Potter, Assistant Professor of Anthropology, discovered remains of a child approximately 11,500 years old, which are the oldest human remains found to date in North America. The find was published in the prestigious international journal, *Science*. <http://www.sciencemag.org/content/331/6020/1058.full>

UAF researchers are collaborating on a new project aimed at childhood obesity-prevention strategies in the Pacific region. The \$2.9 million is part of a \$25 million USDA grant to the University of Hawaii. The project involves the Cooperative Extension Service, the Institute of Arctic Biology's Center for Alaska Native Health Research, and the School of Natural Resources and Agricultural Sciences.

In September 2010 the Alaska Center for Energy and Power received a \$3 million grant from the Department of Energy to study options to optimize wind-diesel hybrid energy systems in rural Alaska.

In FY2011, overall donor participation was increased by 6% (197 donors) and alumni giving increased by 16% percent over FY10, supporting UAF's goal of increasing individual participation in philanthropy.

British Petroleum completed its gift, totaling \$1 million, to fund the cataloging and processing of U.S. Senator Ted Stevens' papers. The Ted Stevens Gallery is located in the Rasmuson Library.

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

Professor and International Arctic Research Center Director Emeritus, Syun-Ichi Akasofu, received the Hannes Alfvén Medal from the European Geosciences Union. The medal is awarded for outstanding scientific contributions toward the understanding of plasma processes in the solar system and other plasma environments.

President Barack Obama named Professor Theresa John to the National Indian Education Council and appointed Kuskokwim Campus Director Mary C. Pete to the Congressionally established U.S. Arctic Research Commission.

Jeremy Mathis, assistant professor of chemical oceanography, won the Alaska Ocean Leadership Award for research from the Alaska Sealife Center.

School of Natural Resources and Agricultural Sciences (SNRAS) Associate Professor Susan Todd has been granted a Fulbright Scholarship to teach and conduct research on the role of tribal women in wildlife conservation in Namibia.

The Alaska Library Association awarded YUPIIT Yuraryait: *Yup'ik Ways of Dancing* with its 2011 Alaska Award. Theresa Arevgaq John, Department of Alaska Native Studies and Rural Development faculty, is one of the authors of this book.

The UAF steel bridge team took first place at the Student Steel Bridge Competition at the American Society of Civil Engineers Pacific Northwest Regional Conference March 31– April 2, 2011 in Anchorage. The team took first place overall and in five of six individual categories: efficiency, stiffness, economy, lightness, and construction speed.

Psychology undergraduate advisor Janet Schichnes was chosen as a recipient of a 2011 Certificate of Merit awarded by Region 8 of the National Academic Advising Association (NACADA). Region 8 consists of five U.S. states and three Canadian provinces. Assistant Provost Dana Thomas received the award for 2011 NACADA Region 8 Institutional Administrator.

Doctoral student Catherine Chambers, School of Fisheries and Ocean Sciences, received a Fulbright scholarship to study northern fishing communities and adaptation. She will study Kodiak and Iceland and how people in those areas experience environmental, social, economic and political change.

The U.S. Coast Guard Academy named the Chancellor's Distinguished Professor of Geography and Policy, Lawson Brigham, as its 2010 distinguished alumnus of the year, the highest honor bestowed by the academy (<http://snras.blogspot.com/2010/10/snras-professor-honored-by-coast-guard.html>).

Contact Information
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
Formula Expenditures None.												
Non-Formula Expenditures												
Fairbanks Campus	181,407.5	29,101.9	17,800.9	228,310.3	200,609.1	31,886.5	19,699.2	252,194.8	206,938.3	31,714.0	19,699.2	258,351.5
Fairbanks Organized Research	57,142.0	11,839.5	68,598.5	137,580.0	60,116.5	8,078.9	66,084.7	134,280.1	61,456.1	8,078.9	67,825.3	137,360.3
Totals	238,549.5	40,941.4	86,399.4	365,890.3	260,725.6	39,965.4	85,783.9	386,474.9	268,394.4	39,792.9	87,524.5	395,711.8

**University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	135,857.4	124,868.2	39,965.4	85,783.9	386,474.9
Adjustments which will continue current level of service:					
-Fairbanks Campus	1,575.7	2,068.6	-222.5	0.0	3,421.8
-Fairbanks Organized Research	766.6	573.0	0.0	1,740.6	3,080.2
Proposed budget increases:					
-Fairbanks Campus	1,153.3	1,531.6	50.0	0.0	2,734.9
FY2013 Governor	139,353.0	129,041.4	39,792.9	87,524.5	395,711.8