

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**University of Alaska
University of Alaska Fairbanks
Results Delivery Unit Budget Summary**

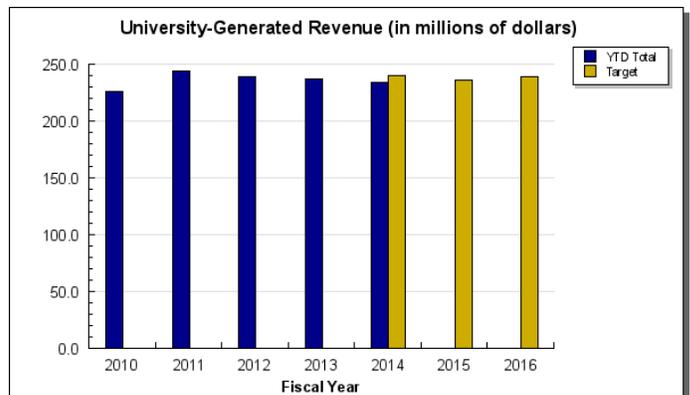
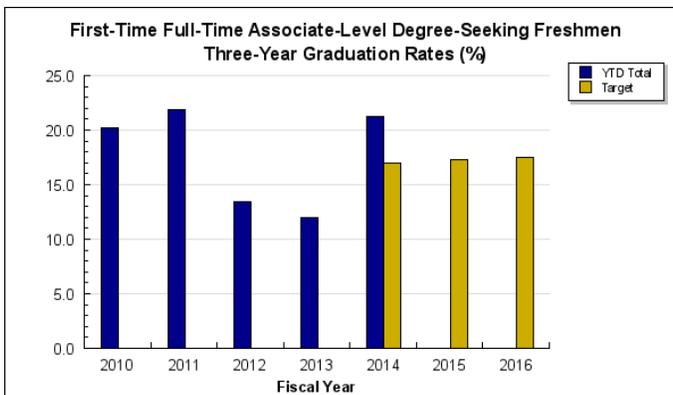
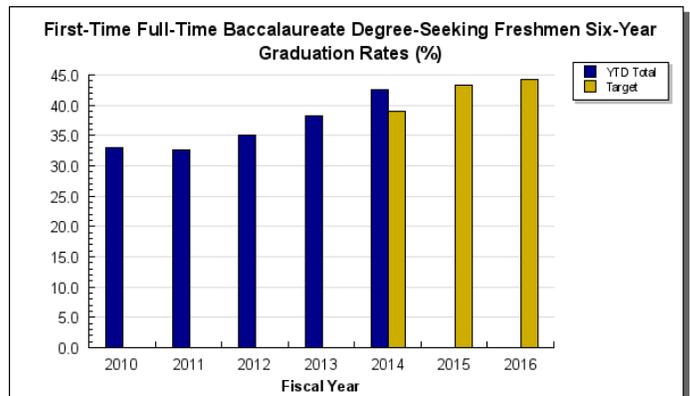
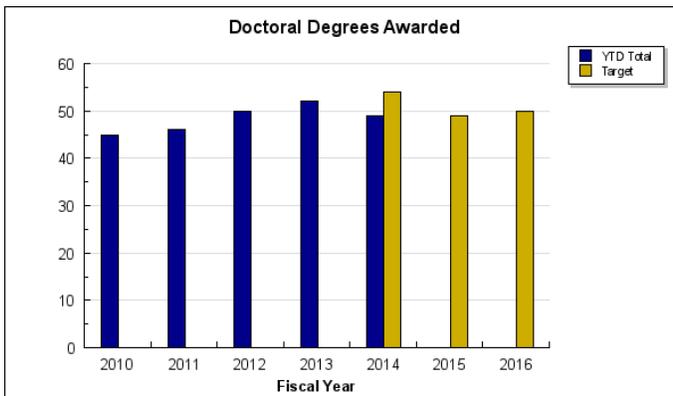
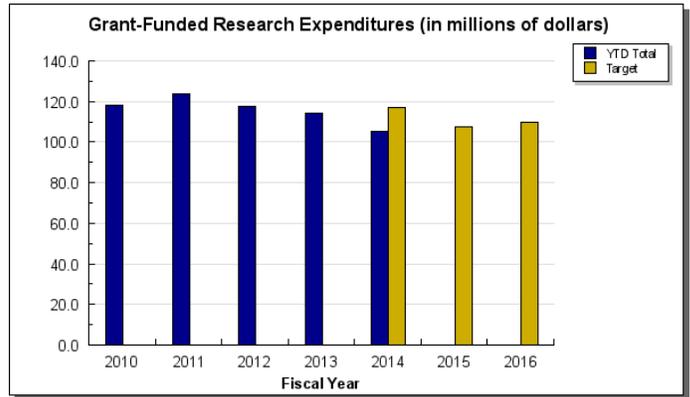
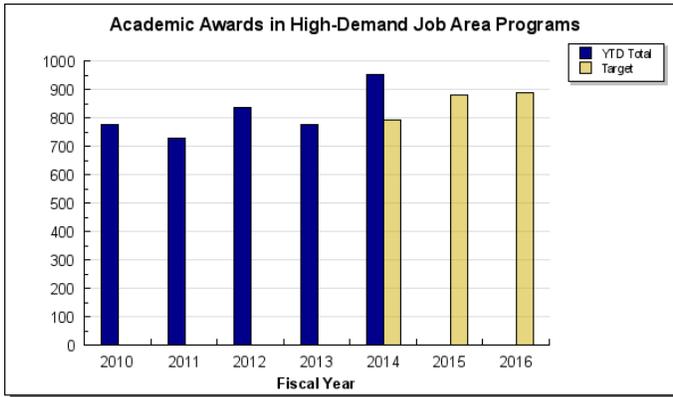
University of Alaska Fairbanks Results Delivery Unit

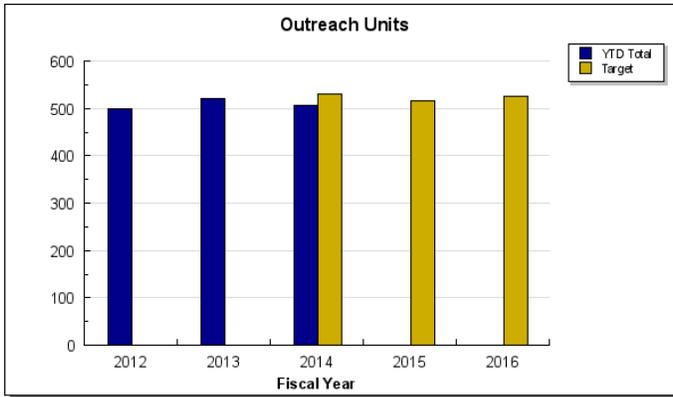
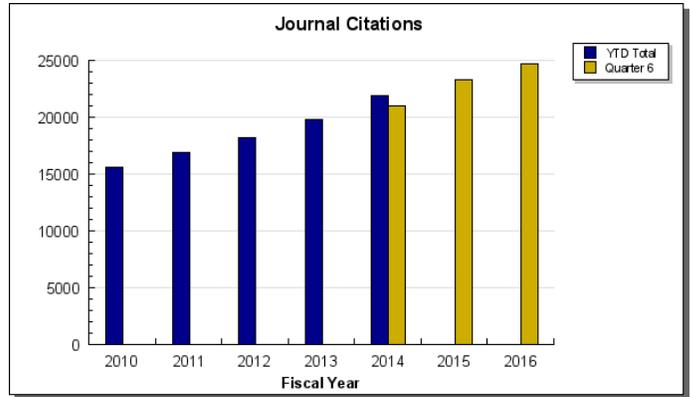
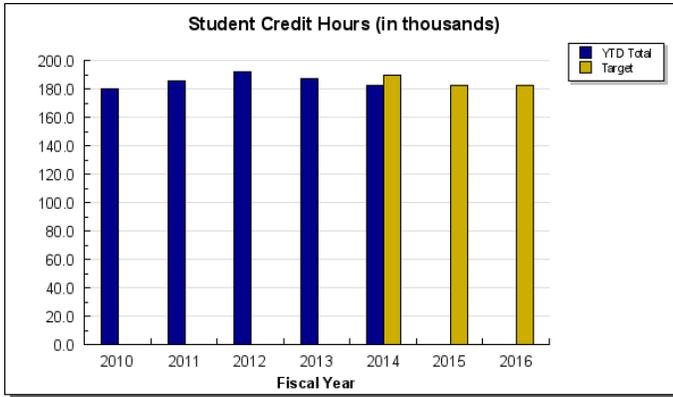
Contribution to Department's Mission

The University of Alaska Fairbanks (UAF) is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers.

Results

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





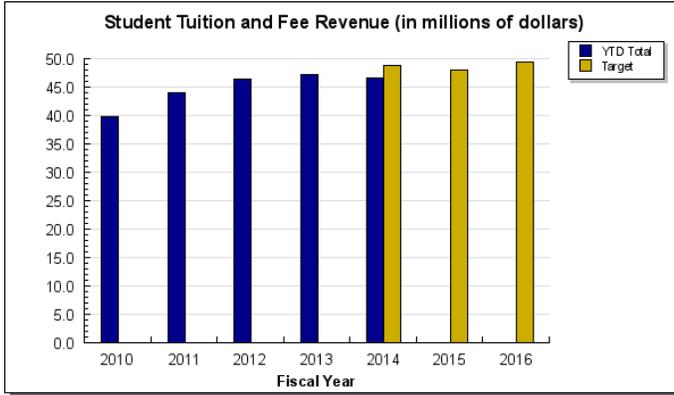
Core Services

- Enroll, retain and graduate students in high-quality postsecondary and graduate education programs.
- Serve Alaska's employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.
- Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.
- Increase enrollment in doctoral degree programs.
- Increase the one-year retention rate of first-time full-time degree-seeking freshmen.
- More credits enrolled per degree-seeking student per semester.
- Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.
- Increase revenue generation from private gifts.
- Increase new student enrollment of first-time freshmen and transfer students.
- Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services
- Increase efficiency in instructional expenditures per credit hour delivered.
- Publish research and scholarship, making the results widely available nationally and internationally.
- Deliver outreach and public service to Alaskans as a Land, Sea, and Space Grant university.

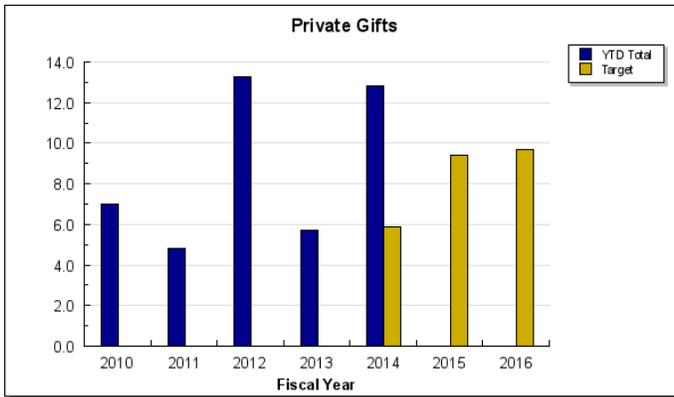
Measures by Core Service

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

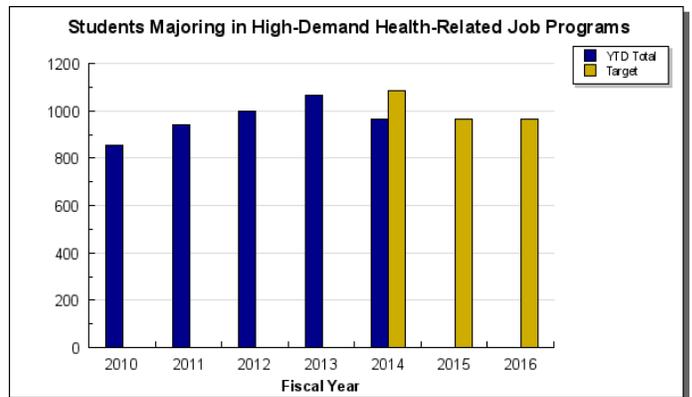
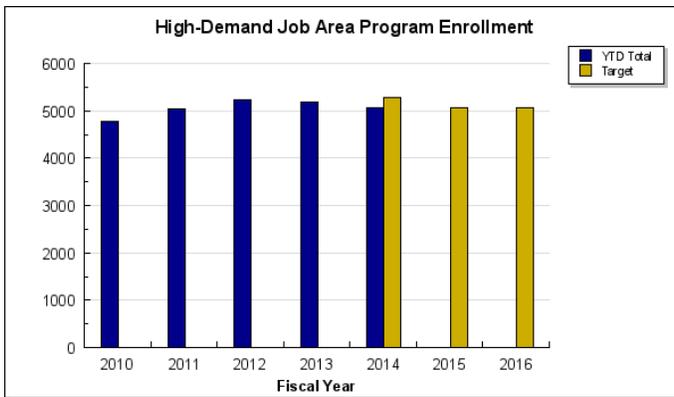
1. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.

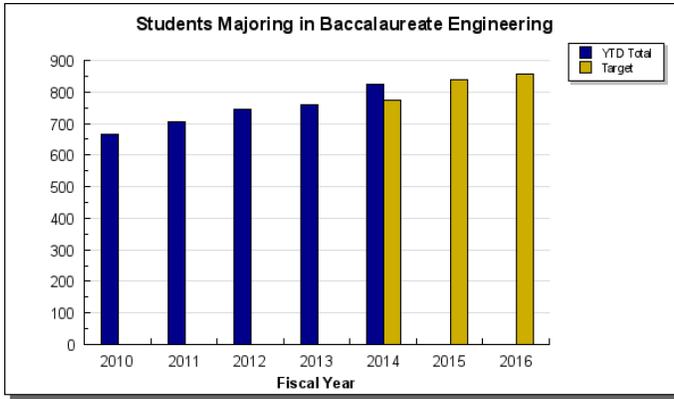


2. Increase revenue generation from private gifts.

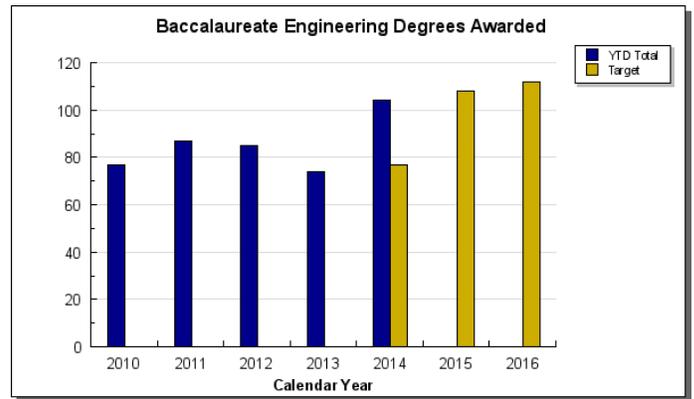
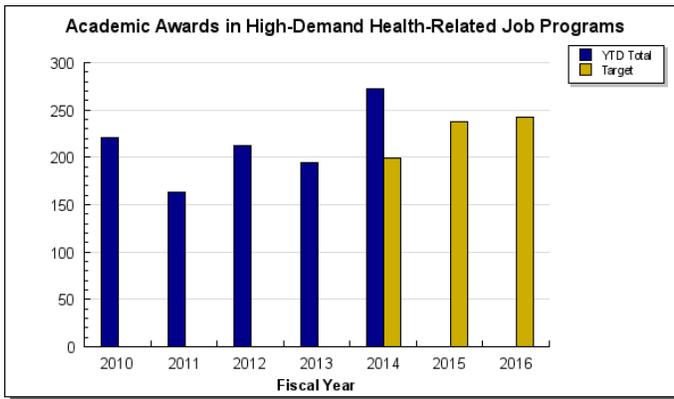


3. Enroll, retain and graduate students in high-quality postsecondary and graduate education programs.

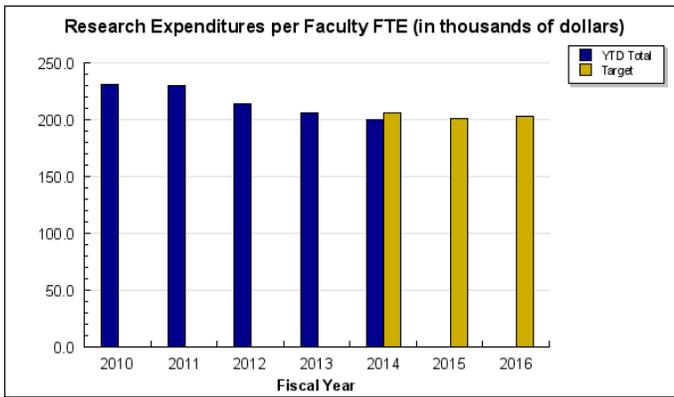




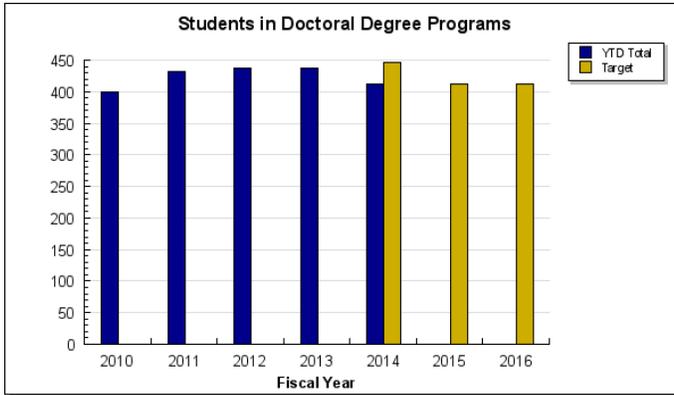
4. Serve Alaska’s employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.



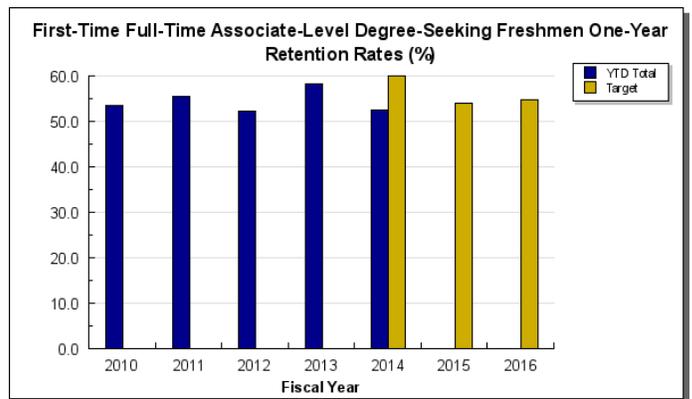
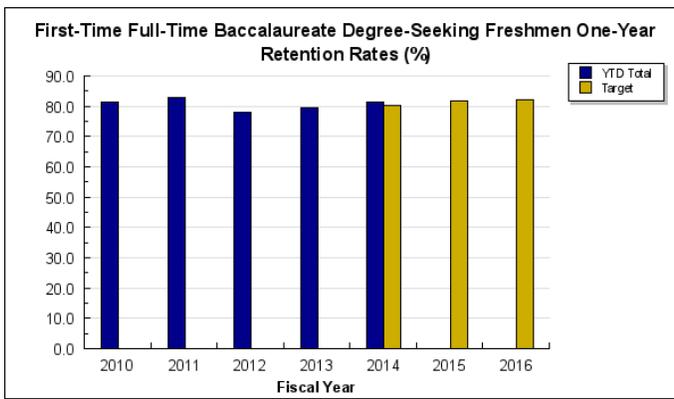
5. Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.



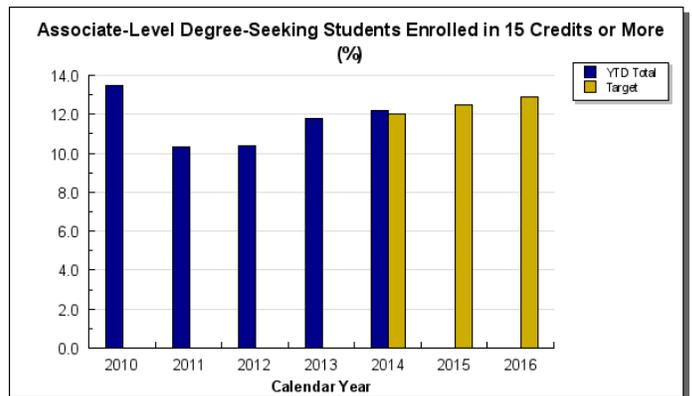
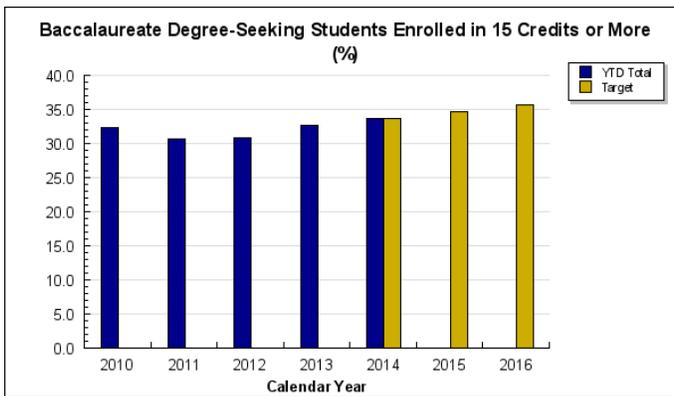
6. Increase enrollment in doctoral degree programs.



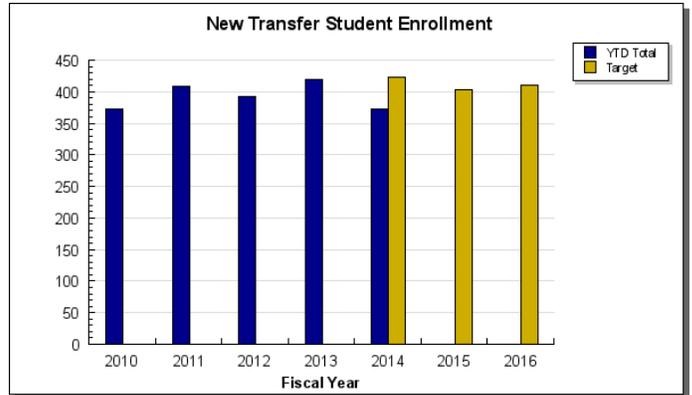
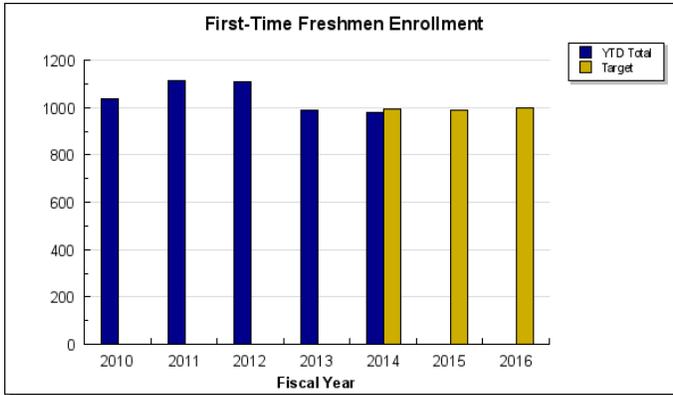
7. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.



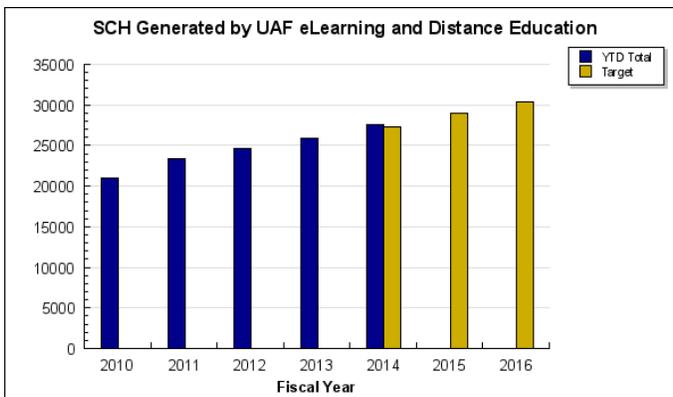
8. More credits enrolled per degree-seeking student per semester.



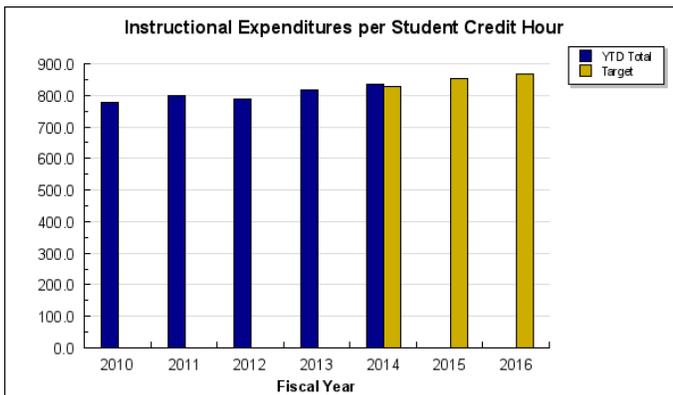
9. Increase new student enrollment of first-time freshmen and transfer students.



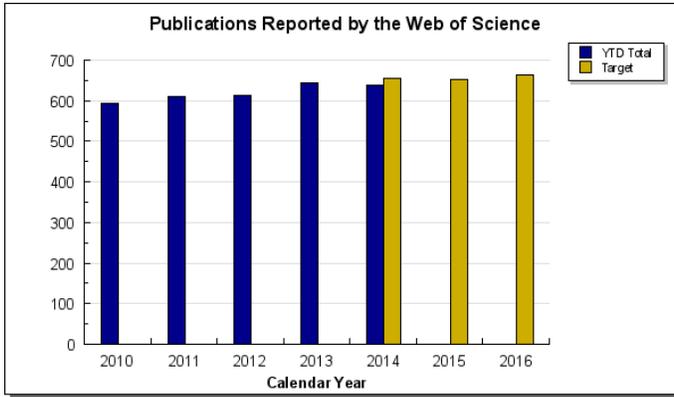
10. Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services



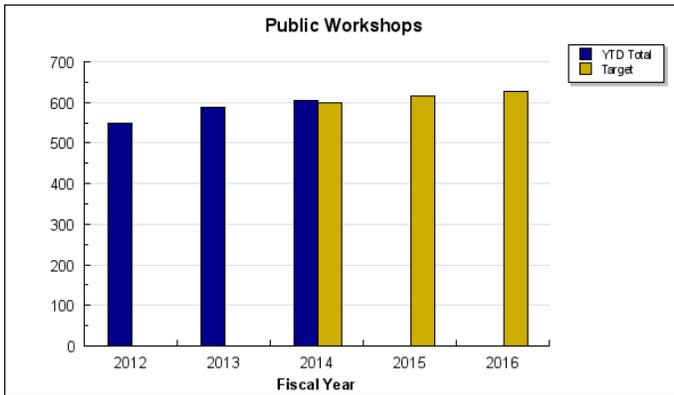
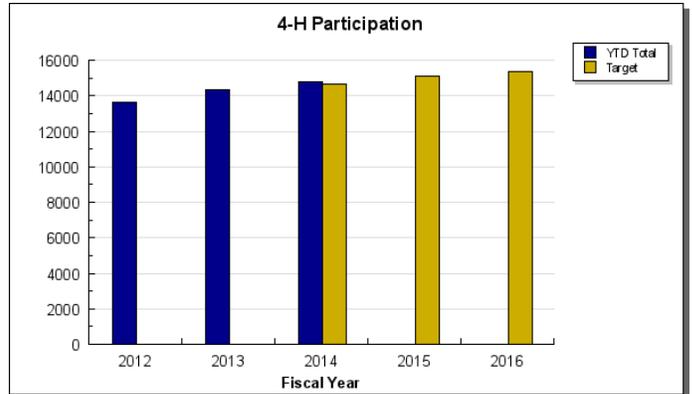
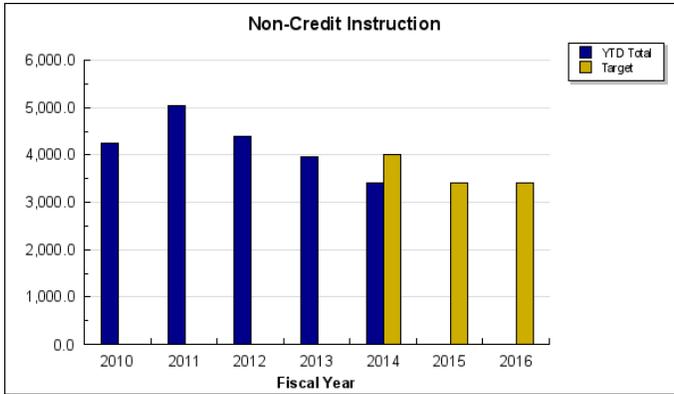
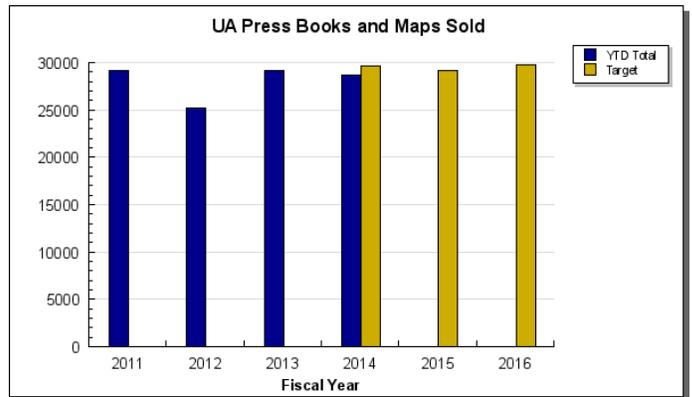
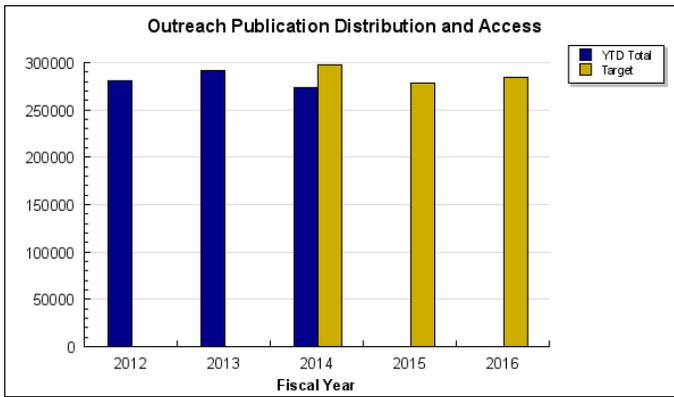
11. Increase efficiency in instructional expenditures per credit hour delivered.



12. Publish research and scholarship, making the results widely available nationally and internationally.



13. Deliver outreach and public service to Alaskans as a Land, Sea, and Space Grant university.



Major RDU Accomplishments in 2014

UAF's 6-year baccalaureate student graduation rate reached an all-time high of 42%. This improvement resulted from concerted efforts including implementation of the Comprehensive Advising Initiative with the FY2013 \$600,000 state appropriation.

The College of Engineering and mines graduated 104 baccalaureate-level engineers, exceeding 100 for the first time and achieving the goal set in 2007 by then UA President Mark Hamilton.

Construction of the new Engineering Learning and Innovation Facility (ELIF) continued on schedule with the additional \$5 million in FY2015 Capital funding from the legislature.

The new ice-capable research vessel, *R/V Sikuliaq*, whose construction was managed by UAF under contract to the National Science Foundation, has been completed and is *en route* to Alaska, with arrival schedule for early 2015.

The Alaska IDeA Networks of Biomedical Research Excellence (INBRE) program received a \$18.8 million award from the National Institutes of Health, National Institute of General Medical Sciences, which will enhance biomedical research infrastructure in Alaska and fund research and student training focused on the interface of health, disease and the environment in people and animals.

A five-year \$23 million grant from NIH (National Institutes of Health) is supporting the BUILD-funded Biomedical Learning and Student Training program, which will enhance capacity for undergraduate biomedical research training and efficacy for engaging students from diverse, especially rural Alaskan, backgrounds and preparing them for biomedical research careers.

The University of Alaska was named one of six official Federal Aviation Administration unmanned aircraft system test sites. The six test sites will conduct research into certification and operational requirements necessary to safely integrate unmanned aircraft into the national airspace over the next several years. The test site builds on the ongoing work of the Geophysical Institute's Alaska Center for Unmanned Aircraft Systems Integration (ACUASI).

Dr. Elizabeth Allman, Professor of Mathematics, was named a Fellow of the American Mathematical Society, Dr. Jeffrey Freymueller, Professor of Geophysics, was named a Fellow of the American Geophysical Union, and Dr. A. David McGuire was named a Fellow of the American Association for the Advancement of Science. Such honors are given to only 1% of the membership of professional societies.

The Bristol Bay Native Association (BBNA) and the University of Alaska Fairbanks Bristol Bay Campus (UAF BBC) collaborated to secure funding from the Alaska Native Education Program (U.S. Department of Education, \$940,320) for "Preserving Alaska Native Culture and Empowering Communities in Bristol Bay".

Bristol Bay Campus received Title III funding (\$2,727,476 over five years) for "Creating a Culture of Student Success and Promoting STEM Career Pathways".

Chukchi Campus hosted the 7th Western Alaska Interdisciplinary Science Conference and Forum. The theme was "Science of a Cold Place in a Warming World."

Kuskokwim Campus renovations funded by a U.S. Department of Education Title III grant program were completed, resulting in a much-needed 40-person classroom, a small gym, and space for students to log into e-learning classes.

Interior Aleutians Campus' Tribal Management Program secured a \$1.6 million Cooperative Agreement with the Federal Highway Administration, a five-year agreement to administer the Alaska Tribal Technical Assistance Program Center.

After three years of renovation to the exterior, interior, and utility systems, Northwest Campus rededicated and reopened the Emily Ivanoff Brown Student Resource Center.

The UAF Community and Technical College delivered nurse aid, medical assisting and dental assisting training to

rural sites in collaboration with the College of Rural and Community Development and funded through a four-year, \$2.5 million U.S. Department of Labor grant.

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.

Continue the positive trends in student enrollment, retention, and graduation rates through comprehensive advising and enhanced instruction in gateway courses.

Improve access to education via e-Learning.

Capitalize on unique opportunities to develop and utilize unmanned aerial systems.

Maintain the momentum in addressing workforce needs in the state, particularly in the areas of fisheries, education, engineering, film, behavioral health, and veterinary medicine.

Enhance earthquake and tsunami by retaining and operating components of the National Science Foundation's \$40 million EarthScope USArray project to enhance earthquake monitoring in Alaska.

Increase knowledge of the Arctic Ocean environment, technologies, and logistics for oil spill response to enable sustainable development.

Develop partnerships and leverage relationships between UAF research units and state agencies to streamline applied research for Alaska. Particularly relevant are the areas of mining, transportation, fish and game, water resources, and energy.

Significant Changes in Results to be Delivered in FY2016

Increase the capacity and quality of the Clinical-Community Psychology Ph.D. program.

Continue implementing the collaborative program in Veterinary Medicine with Colorado State University and admit the first class of students, who will begin their studies in Fall 2015.

Expand educational opportunities for students desiring careers in the fisheries, seafood, and maritime industries.

Develop strategies to prevent enable sustainable development of Alaska's resources, particularly in the Arctic.

Leverage the National Science Foundation's \$40 million EarthScope USArray project to enhance earthquake monitoring in Alaska.

Continue to develop affordable energy solutions for both urban and rural Alaska.

Continue to develop unmanned aerial systems to meet resource development, public safety, research, and other needs of Alaska and beyond.

Develop arctic policy research that strongly integrates the sciences and social sciences to provide guidance as the Arctic is developed and impacted by global change.

Develop a chemical engineering program to support industry, including the liquefied natural gas (LNG) industry.

Expand the film program to better support needs of a variety of activities and industries, including advertising and marketing, tourism, feature films, education, and research.

Improve the quality and number of teacher education program graduates.

Expand research and development in support of Alaska's mineral industries.

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

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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												
Bristol Bay Campus	2,195.4	275.9	1,363.5	3,834.8	2,489.9	266.6	1,401.2	4,157.7	2,489.9	266.6	1,401.2	4,157.7
Chukchi Campus	1,462.6	0.0	784.7	2,247.3	1,501.4	0.0	984.9	2,486.3	1,501.4	0.0	984.9	2,486.3
College of Rural and Comm Dev	9,685.8	302.5	285.5	10,273.8	10,387.6	693.5	542.3	11,623.4	10,387.6	693.5	542.3	11,623.4
Fairbanks Campus	202,168.3	29,372.0	22,228.8	253,769.1	217,994.6	33,386.3	20,285.4	271,666.3	217,494.6	33,386.3	20,285.4	271,166.3
Interior-Aleutians Campus	3,070.4	355.5	1,626.1	5,052.0	3,724.0	467.5	1,594.7	5,786.2	3,724.0	467.5	1,594.7	5,786.2
Kuskokwim Campus	4,612.5	256.4	1,076.5	5,945.4	5,360.5	213.5	1,326.1	6,900.1	5,360.5	213.5	1,326.1	6,900.1
Northwest Campus	1,949.3	0.0	870.2	2,819.5	2,211.5	16.1	2,420.7	4,648.3	2,211.5	16.1	2,420.7	4,648.3
Fairbanks Organized Research	60,545.0	10,671.4	55,251.7	126,468.1	61,334.9	10,782.2	71,806.7	143,923.8	61,334.9	10,782.2	71,806.7	143,923.8
UAF Community and Tech College	13,399.7	1.5	276.7	13,677.9	13,402.8	594.1	460.1	14,457.0	13,402.8	594.1	460.1	14,457.0
Cooperative Extension Service	6,344.7	532.1	2,836.3	9,713.1	6,736.4	497.7	3,501.7	10,735.8	6,736.4	497.7	3,501.7	10,735.8
Totals	305,433.7	41,767.3	86,600.0	433,801.0	325,143.6	46,917.5	104,323.8	476,384.9	324,643.6	46,917.5	104,323.8	475,884.9

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	179,291.4	145,852.2	46,917.5	104,323.8	476,384.9
One-time items:					
-Fairbanks Campus	-500.0	0.0	0.0	0.0	-500.0
FY2016 Governor Amended	178,791.4	145,852.2	46,917.5	104,323.8	475,884.9