

State of Alaska FY2017 Governor's Operating Budget

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

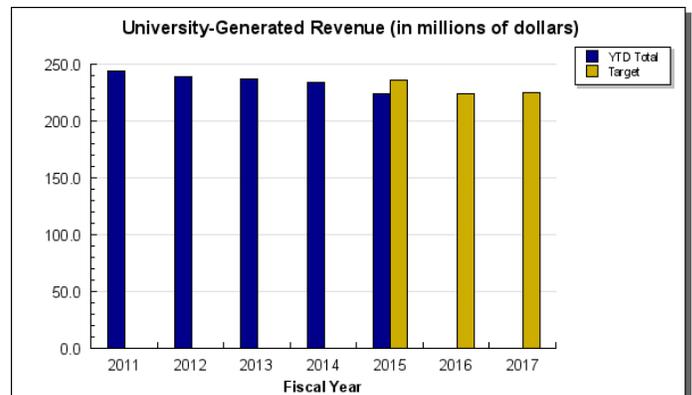
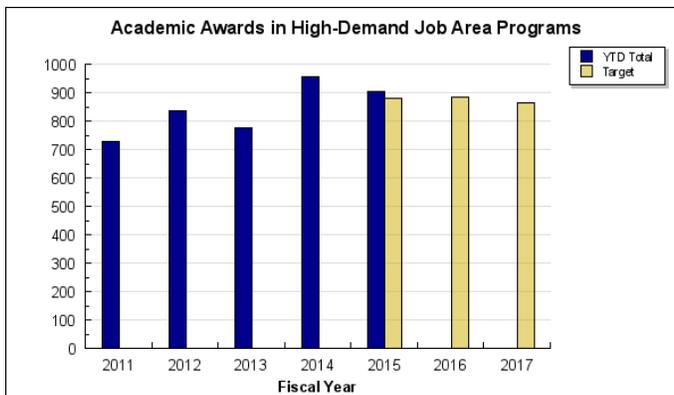
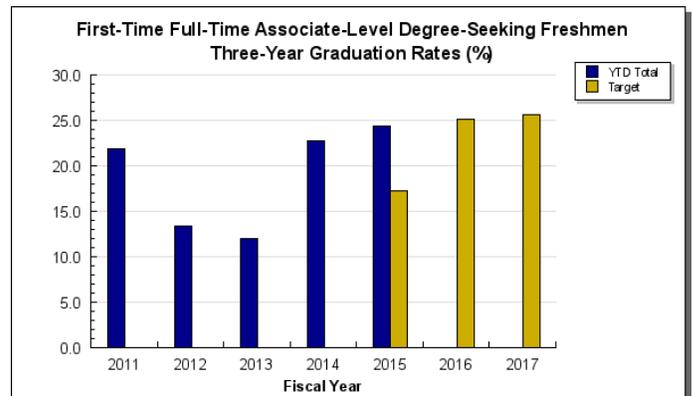
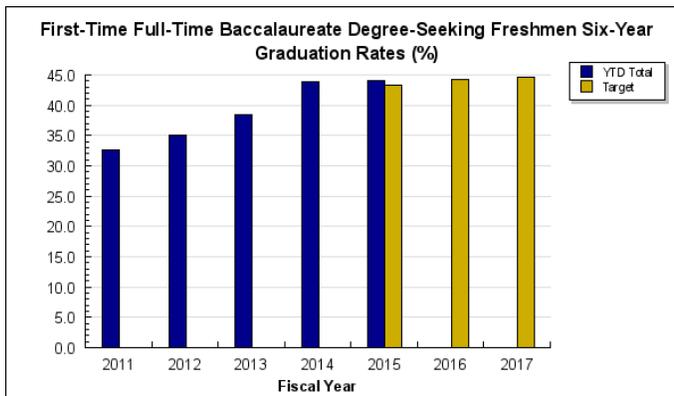
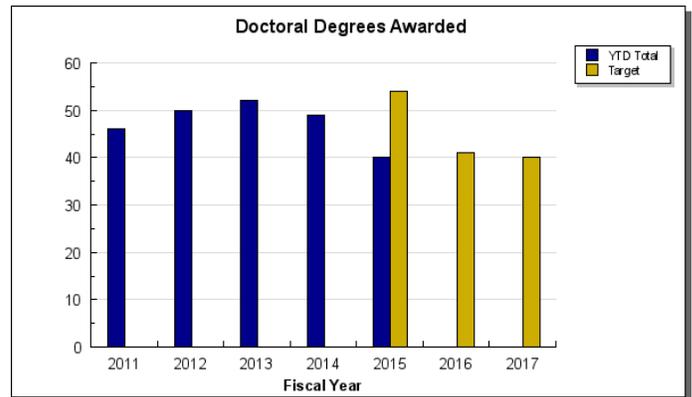
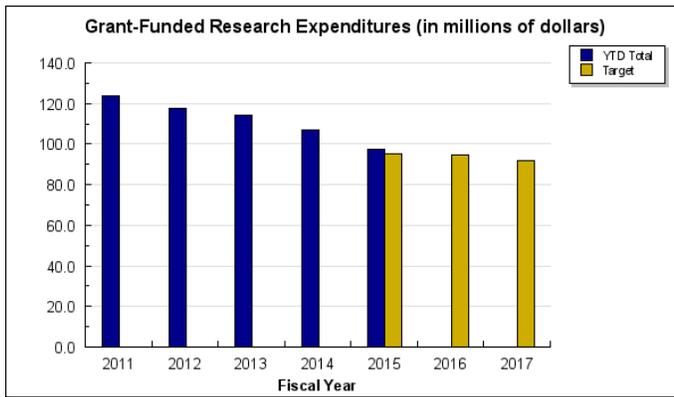
University of Alaska Fairbanks Results Delivery Unit

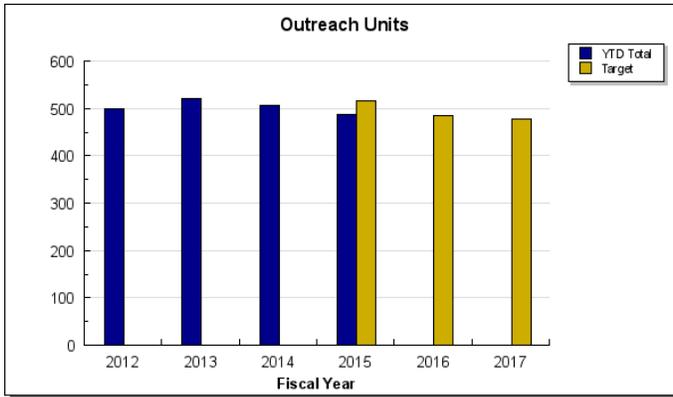
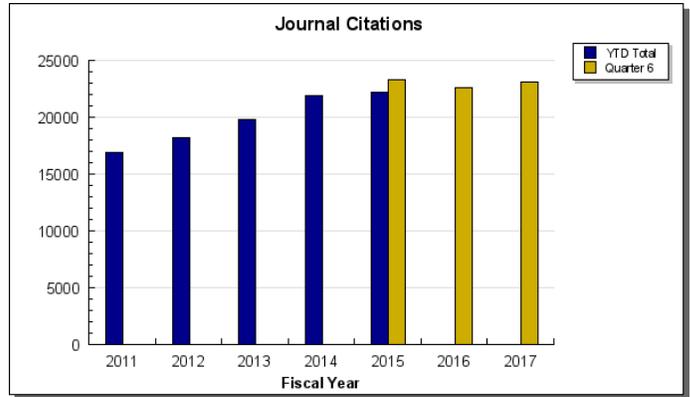
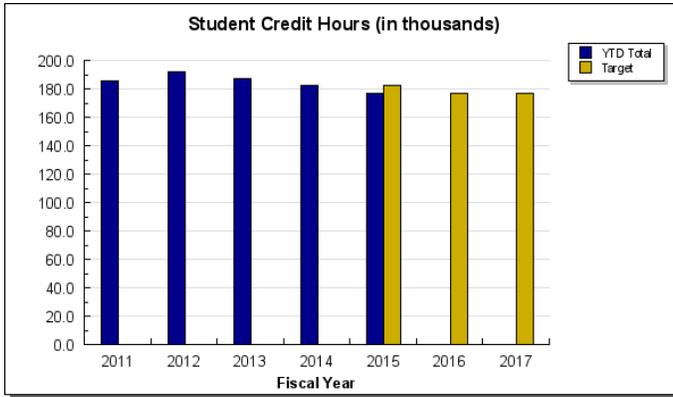
Contribution to Department's Mission

The University of Alaska Fairbanks (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>.)





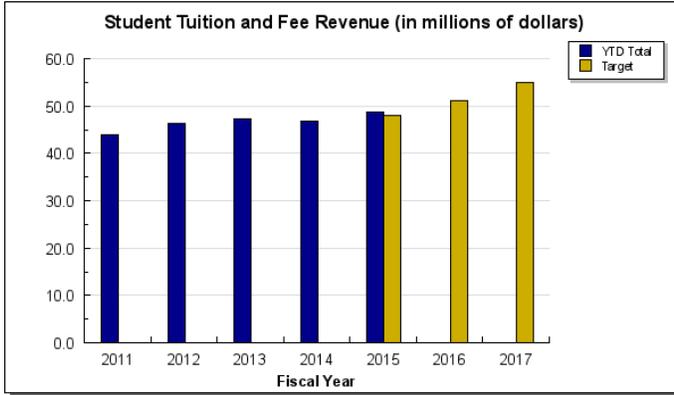
Core Services

- 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.

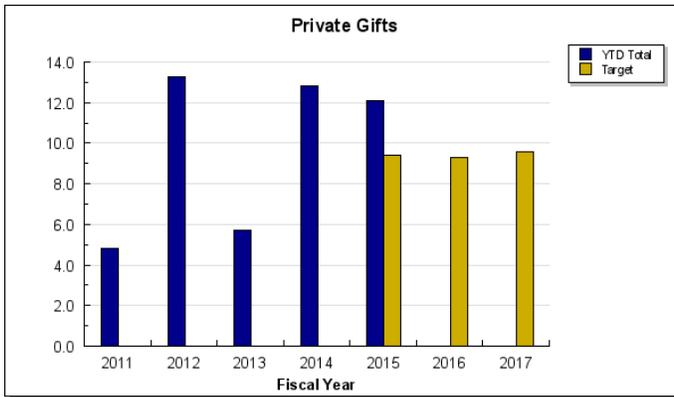
Measures by Core Service

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

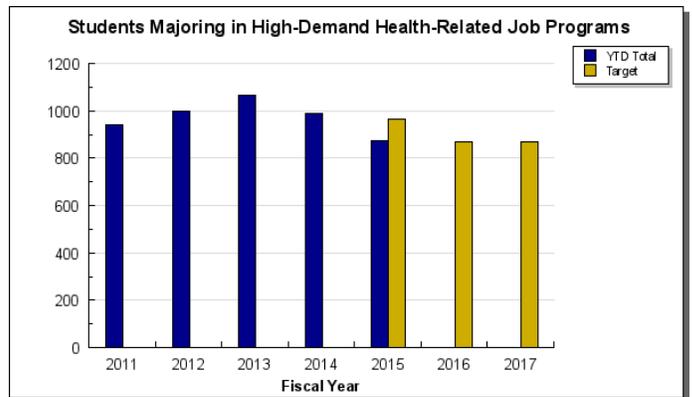
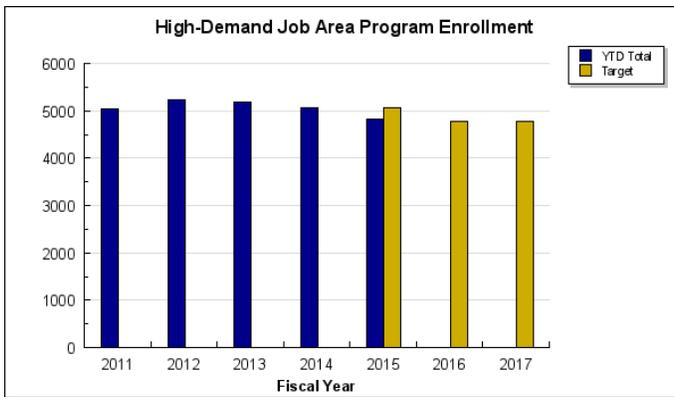
1. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.

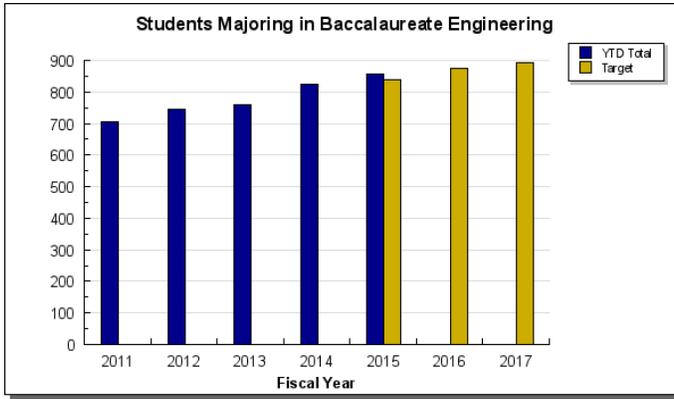


2. Increase revenue generation from private gifts.

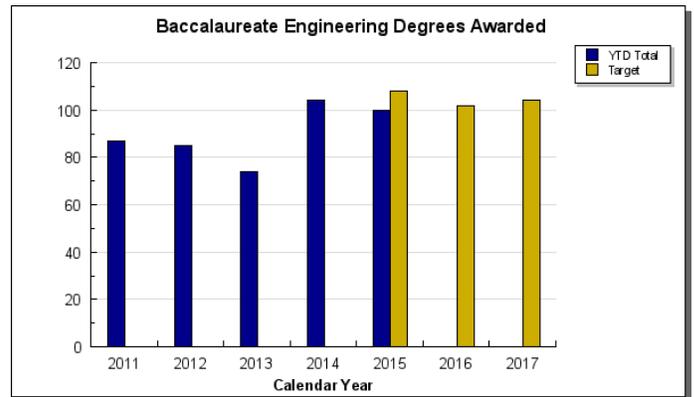
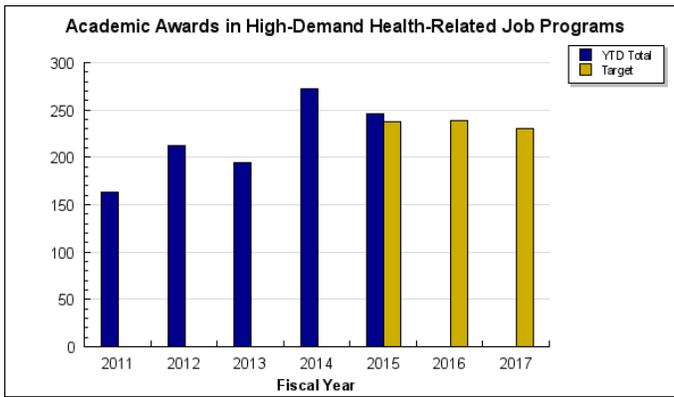


3. Enroll, retain and graduate students in high-quality postsecondary and graduate education programs.

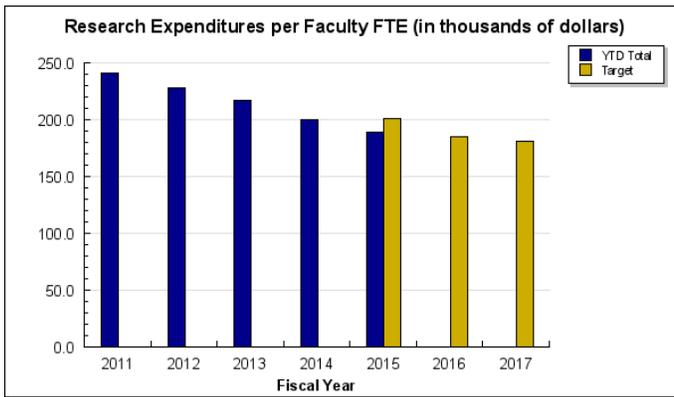




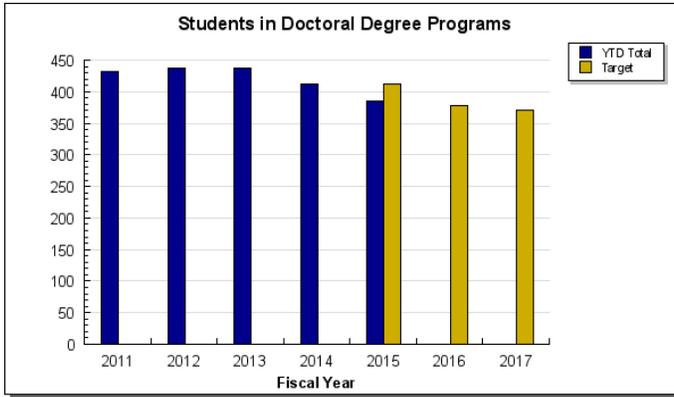
4. Serve Alaska’s employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.



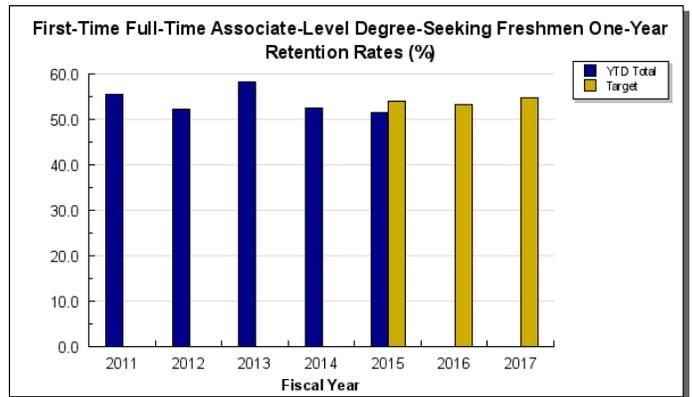
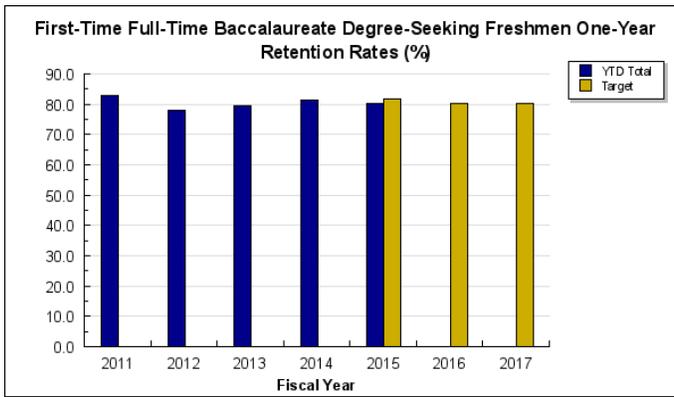
5. Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.



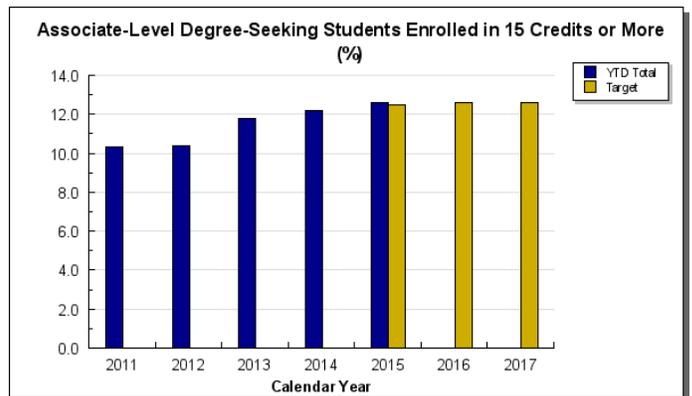
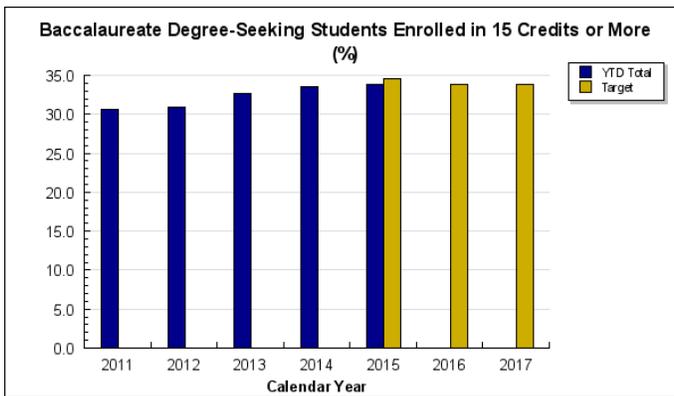
6. Increase enrollment in doctoral degree programs.



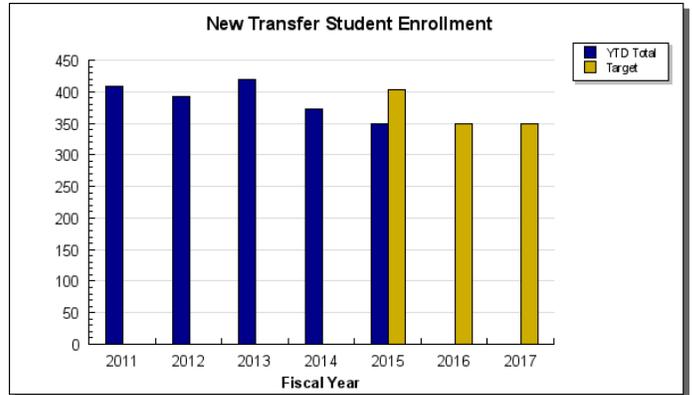
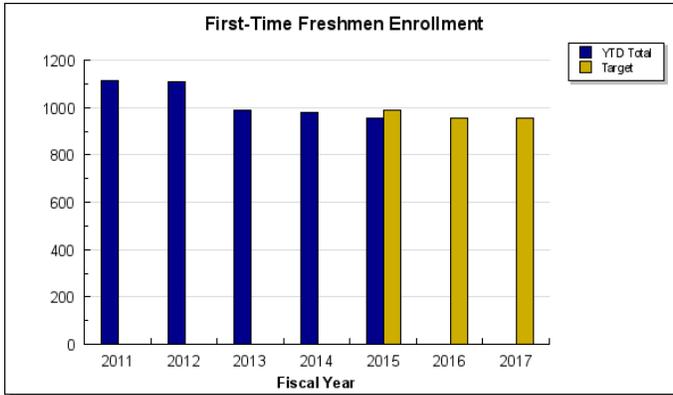
7. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.



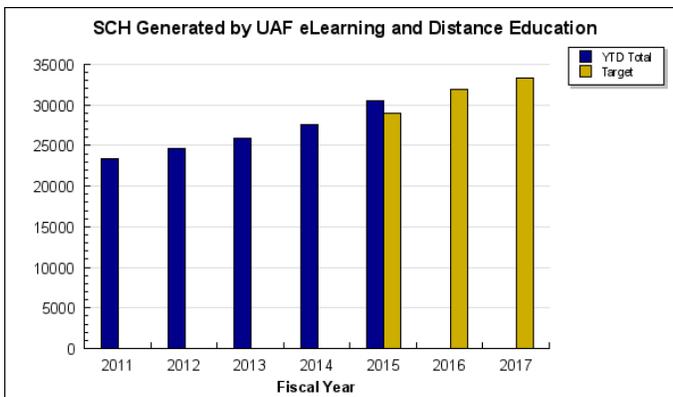
8. More credits enrolled per degree-seeking student per semester.



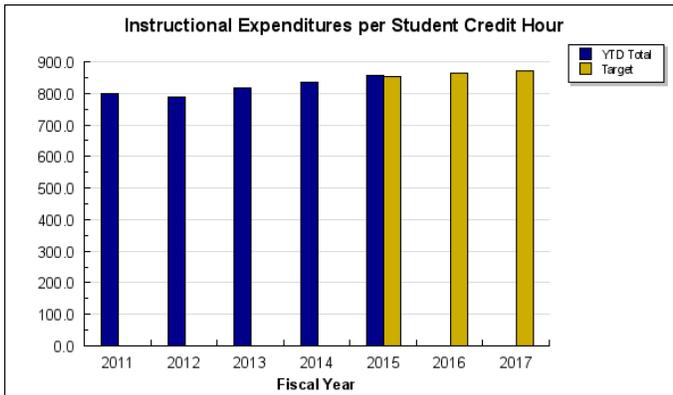
9. Increase new student enrollment of first-time freshmen and transfer students.



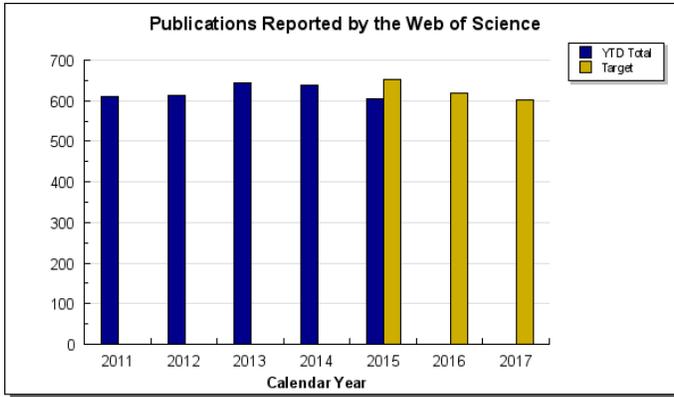
10. Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services



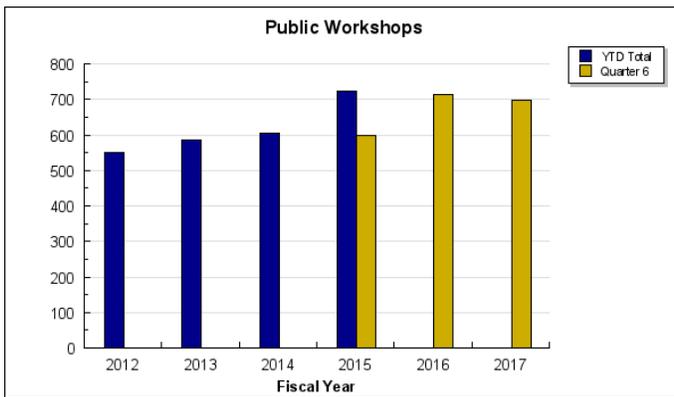
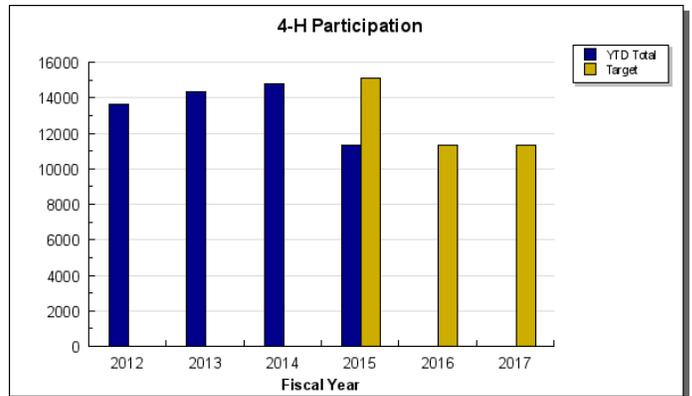
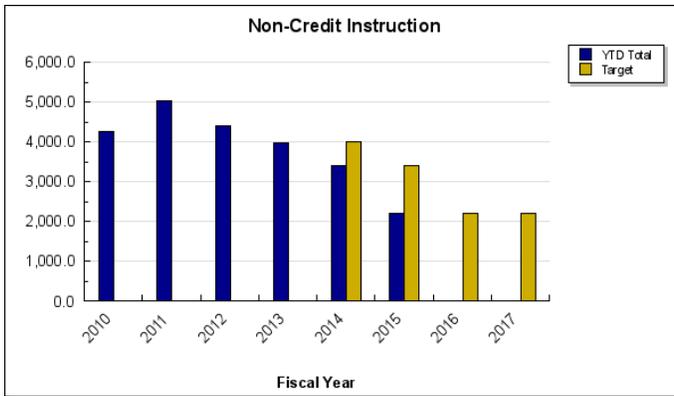
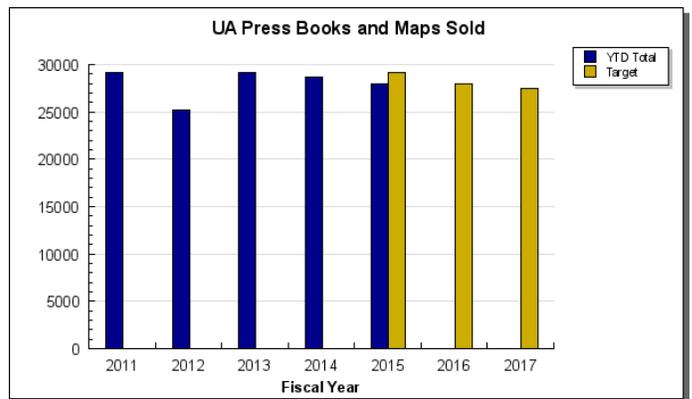
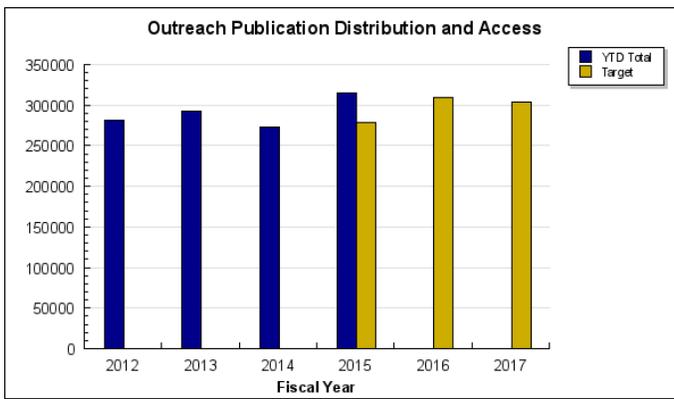
11. Increase efficiency in instructional expenditures per credit hour delivered.



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 2015

UAF's 6-year baccalaureate student graduation rate reached an all-time high of 44%. This improvement resulted from concerted efforts including implementation of the Comprehensive Advising Initiative using the FY2013 \$600,000 state appropriation.

UAF's Associate-level 3-year graduation rate was 24.4% in FY2015, also a high for this measure. That graduation rate needs further improvement, although many students at this level are part-time and can't complete within three years.

Engineering Bachelor of Science (BS) graduates totaled 100 or more for the second year in a row. Engineering baccalaureate-seeking student enrollments continue to increase, reaching an all-time high of 857 students in FY2015.

High Demand Job Area awards totaled 902 in FY2015, 24% more than in FY2011.

UAF's chapter of the American Indian Science and Engineering Society received the following awards at the national level: Professional and Chapter Development Award, Recruitment and Retention Award, and the Stelvio J. Zanin Distinguished Chapter of the Year Award.

The National Association for Developmental Education has awarded advanced certification to the UAF Developmental Education Department for its math and English programs, certifying that the department offers programs of high standing.

UAF is leading a new project to enhance mining workforce training throughout the state. The project, funded by an \$8.1 million federal Department of Labor grant, will include partners at UA Southeast, UAA Prince William Sound College and the UA Mining and Petroleum Training Service.

UAF received a \$23 million, five-year grant from the National Institutes of Health to support minority student biomedical research opportunities. Biomedical Learning and Student Training (BLaST) creates a partnership between UAF's biomedical researchers, veterinary medicine, College of Rural and Community Development and UAS campuses.

UAF received an \$18.8 million award from the National Institutes of Health to fund statewide biomedical research and student training focused on the interface of health, disease and the environment in people and animals. The five-year award will continue support for an NIH Institutional Development Award Network of Biomedical Research Excellence linking university-based researchers and students from UAF, UAA, and UAS to meet both the research and workforce needs of Alaska's cities and rural communities.

UAF is part of the team selected by the Federal Aviation Administration as a new National Center of Excellence for Unmanned Aircraft Systems (UAS). The Alliance for System Safety of UAS through Research Excellence, or ASSURE, team is comprised of 13 universities and over 90 industry partners.

Two researchers from UAF are among 17 scholars selected as the inaugural cohort of the U.S. Department of State's Fulbright Arctic Initiative — an interdisciplinary collaborative research program to study the changing Arctic region. Gwen Holdmann and Tamara Harms were selected from among a pool of more than 100 applicants from the United States and seven other Arctic Council nations.

Jeffrey T. Freymueller, professor of geophysics at UAF and coordinating scientist with the Alaska Volcano Observatory, was named to the 2014 class of American Geophysical Union (AGU) Fellows. The fellows program recognizes AGU members who have made exceptional contributions to the earth and space sciences.

Professor Chien-Lu Ping of the School of Natural Resources and Extension was elected a fellow of the Soil Science Society of America at the organization's annual meeting in Long Beach, California.

Chancellor Brian Rogers chaired Governor-elect Bill Walker's fiscal policy transition team. Mary Pete, Kuskokwim Campus director, served as education team co-chair. Education team members included Evon Peter, vice chancellor

for rural, community and native education, and Tony Nakazawa, professor of extension. Mike Sfraga, vice chancellor for university and student advancement, and Scott Rupp, forestry professor, served on the Arctic policy and climate change team.

Key RDU Challenges

The number of UAF employees has decreased substantially, leaving fewer individuals to complete the necessary work. Regular and term regular employee headcounts decreased by just over 5 percent from 2014 to 2015, resulting in 117 fewer full-time employees. Of the full-time positions, more than 40 were faculty and the remainder, staff. Temporary staff, adjuncts and student employees decreased by 36 individuals or 1.8 percent. Some regular employees had reduced contract lengths (i.e., contracts to work 11 months instead of 12 months).

In addition to increased workload for employees, many internal services were reduced or eliminated. For example, printing services was eliminated, some shuttle bus routes were eliminated and others are less frequent, building and grounds maintenance were reduced, the campus post office was closed, telephone services, core applications, and the Office of Information Technology (OIT) support center were reduced, and campus event support was cut. Loss of these services affects students as well as UAF faculty and staff.

Increases in faculty teaching loads, elimination of tenure-track positions in favor of term instructional and adjunct positions, and reductions in funding available for research equipment and staff will reduce the ability of UAF to secure competitive grants and contracts.

UAF has reduced fundraising capacity due to elimination of a development officer position and assignment of staff to additional duties.

Reductions to scholarships and graduate teaching assistantships makes it more difficult to recruit and retain students, which in turn threatens tuition revenue.

Reduced faculty numbers will result in fewer elective courses taught, less frequent offerings of required courses (e.g. twice per year to once per year), which will lengthen students' time to degree.

Reduced faculty numbers and increased teaching loads threatens the ability to maintain grant and contract revenue and UAF's international leadership in Arctic research.

Loss of scholarships and teaching assistantships threatens undergraduate and graduate enrollment in some programs.

Deleted Programs

The Bachelor of Arts and Sciences in the School of Education was deleted due to low student demand.

Degree and Certificate Programs with Admissions Suspended

The following programs were identified for merger with other programs or for deletion by academic program reviews in FY2014 and FY2015. These programs have suspended admission of students, or will suspend admission during FY2016, and are in the process of teaching the courses that will allow existing students to complete. This teach-out process will take up to four years. The programs are:

- Construction Trades Technology AAS
- Early Childhood Education Certificate
- Dental Hygiene AAS
- Power Generation Certificate
- Music Bachelor of Arts (BA)
- Philosophy BA
- Sociology BS
- Arctic Engineering Master of Science (MS) (merged with Civil Engineering MS)
- Chemistry MA
- Engineering Management MS

- Environmental Engineering MS (merged with Civil Engineering MS)
- Music Performance MM
- Mineral Preparation Engineering MS
- Science Management MS

Other Service Reductions

Reduction of one full-time FM-radio news reporter impacts KUAC's ability to cover local, state and university-related news and issues of interest to the Fairbanks community; eliminating the KUAC Associated Press (AP) membership and Alaska Public Radio Network (APRN) membership eliminates the AP feeds and statewide news that enhance service to KUAC listening area; eliminating modernization of existing KUAC equipment risks further costly breakdowns of older equipment.

Significant Changes in Results to be Delivered in FY2017

The Associate Vice Chancellor for Student Life position has been restructured and UAF will now have a Dean of Students who will focus on student conduct issues, including those falling under Title IX. The revamped UA policies on student conduct and disciplinary process will facilitate timely action on these matters.

UAF will offer Haven and Alcohol Education to all students starting in fall 2015. Haven is an online course that deals with Sexual Assault Education and prevention. AlcoholEdu® incorporates the latest evidence-based prevention methods to create a highly personalized user experience that inspires students to reflect on and consider changing their drinking behaviors. Green Dot bystander training was first offered at UAF in 2013, but efforts to train students and other members of the university community have expanded. Green Dot is a prevention program designed to stop violence before it happens.

New Programs and Improved Access

One new online Master's program will be offered, the Master's of Security and Disaster Management in the School of Management. It will self-support on tuition revenue.

The Bristol Bay Campus will offer occupational endorsements for rural solid waste and spill response technicians. The program works with rural Alaska villages to train landfill operators.

The Wildland Fire program established a UAF firefighting crew. Students serving on the crew gain valuable hands-on experience while earning an Associate of Applied Science (AAS) degree in fire science or an occupational endorsement in wildland fire.

Partnership with Star of the Northwest Magnet School will increase Kotzebue region student opportunities to complete career education programs in health care, education, process technology and culinary arts.

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

All dollars shown in thousands

| | FY2015 Actuals | | | | FY2016 Management Plan | | | | FY2017 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 | | | | | | | | | | | | |
| Bristol Bay Campus | 2,359.9 | 150.6 | 1,571.3 | 4,081.8 | 2,417.4 | 266.6 | 1,401.2 | 4,085.2 | 2,417.4 | 266.6 | 1,401.2 | 4,085.2 |
| Chukchi Campus | 1,136.0 | 0.0 | 815.0 | 1,951.0 | 1,448.2 | 0.0 | 984.9 | 2,433.1 | 1,448.2 | 0.0 | 984.9 | 2,433.1 |
| College of Rural and Comm Dev | 8,898.1 | 155.2 | 295.6 | 9,348.9 | 9,416.2 | 693.5 | 442.3 | 10,552.0 | 9,416.2 | 693.5 | 442.3 | 10,552.0 |
| Fairbanks Campus | 201,136.9 | 29,457.2 | 21,294.5 | 251,888.6 | 225,317.2 | 33,884.0 | 23,787.1 | 282,988.3 | 225,317.2 | 33,884.0 | 23,787.1 | 282,988.3 |
| Interior Alaska Campus | 3,154.9 | 258.0 | 1,322.5 | 4,735.4 | 3,627.5 | 467.5 | 1,594.7 | 5,689.7 | 3,627.5 | 467.5 | 1,594.7 | 5,689.7 |
| Kuskokwim Campus | 3,980.8 | 13.7 | 1,264.3 | 5,258.8 | 5,026.7 | 213.5 | 1,326.1 | 6,566.3 | 5,026.7 | 213.5 | 1,326.1 | 6,566.3 |
| Northwest Campus | 1,796.5 | 0.0 | 888.0 | 2,684.5 | 2,023.8 | 16.1 | 2,420.7 | 4,460.6 | 2,023.8 | 16.1 | 2,420.7 | 4,460.6 |
| Fairbanks Organized Research | 56,063.9 | 11,644.9 | 52,629.2 | 120,338.0 | 61,862.8 | 9,782.2 | 71,806.7 | 143,451.7 | 61,862.8 | 9,782.2 | 71,806.7 | 143,451.7 |
| UAF Community and Tech College | 12,810.2 | 5.0 | 349.7 | 13,164.9 | 13,175.1 | 594.1 | 560.1 | 14,329.3 | 13,175.1 | 594.1 | 560.1 | 14,329.3 |
| Cooperative Extension Service | 5,664.1 | 202.3 | 2,612.4 | 8,478.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Totals | 297,001.3 | 41,886.9 | 83,042.5 | 421,930.7 | 324,314.9 | 45,917.5 | 104,323.8 | 474,556.2 | 324,314.9 | 45,917.5 | 104,323.8 | 474,556.2 |

**University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2016 Management Plan | 172,790.9 | 151,524.0 | 45,917.5 | 104,323.8 | 474,556.2 |
| FY2017 Governor | 172,790.9 | 151,524.0 | 45,917.5 | 104,323.8 | 474,556.2 |