

# **State of Alaska FY2006 Governor's Operating Budget**

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

## Component: Fairbanks Campus

### Contribution to Department's Mission

The University of Alaska Fairbanks campus provides 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. UAF 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. UAF 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.

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 reaching, 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.

### Core Services

Located in the second largest city in the state, the Fairbanks campus is a major cultural and intellectual center for the interior of Alaska. 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. It 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. The Fairbanks Campus 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 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. The Fairbanks Campus 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.

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$179,878,000**

**Personnel:**

Full time	1,173
Part time	73
<b>Total</b>	<b>1,246</b>

### Key Component Challenges

Maintaining a Solid Foundation -

- Address space needs created by enrollment growth and research grant increases
- Address tuition and Indirect Cost Recovery (ICR) distribution formulas
- Develop UAF Strategic Plan 2009
- Establish comprehensive and coordinated advancement activities with focus on increased private fund-raising efforts
- Evaluate administrative procedures and practices
- Examine the manner in which limited unrestricted funds are reallocated
- Refine performance-based budgeting process
- UA Portal implementation and associated IT (information technology) issues

#### Research Excellence -

- UA Museum of the North expansion project completion and building occupancy
- Develop statewide Transportation Research Center
- Cold Climate Housing Research Center enhancements
- Complete Biological Research and Diagnostics Facility (BiRD).
- Microelectronics and electronic miniaturization

#### Student Success -

- Enrollment Management Plan implementation
- Complete NCATE (National Council for Accreditation of Teacher Education) process
- Target recruitment for top priority programs
- Increase financial aid outreach and opportunities
- Implement Campus Life Master Plan recommendations

#### Meeting Additional Student Demand -

- Enrollment-based tuition distribution to schools and colleges
- Tanana Valley Campus Center (604 Barnette) fourth floor completion and full occupancy
- Improve delivery of library instruction via the web

### **Significant Changes in Results to be Delivered in FY2006**

The research agenda will be emphasized and expanded, paying attention to programs that assist the State of Alaska and economic development opportunities.

### **Major Component Accomplishments in 2004**

UAF set an all-time record at the May 9, 2004 Commencement with the award of 1,024 certificates and degrees, including 20 Ph.Ds.

After an intensive, nationwide search, which began in December 2003, Stephen B. Jones was named UAF's fifth chancellor on May 21, 2004.

The 80<sup>th</sup> UAF Alumni Reunion took place in September 2003 coinciding with Starvation Gulch, a bonfire competition that's been held on campus since 1923. Fairbanks artist Sandy Jamieson was named 2003 Distinguished Alumnus. The Alumni Achievement Award for community service went to Dermot Cole, columnist for the Fairbanks Daily News-Miner. Gail Phillips, former Speaker of the House in the Alaska Legislature, received the Professional Excellence Award, and Joe Nava, longtime UAF rifle team supporter, received the award for university support. The William R. Cashen Service Award went to 1996 alumna Peggy Beistline for her outstanding service to the UAF Alumni Association.

UAF hosted the University of the Arctic (UARctic) governing council on the Fairbanks campus from May 16-19, 2004. UArctic organizes a broad range of programs in partnership with member institutions located in Canada, the United States, Iceland, Russia, Finland, Sweden, Norway, Denmark, the Faroe Islands and Greenland.

The University of Alaska Museum of the North was one of the first museums in the nation to integrate objects from its collection into an online searchable library catalog. The museum objects include paintings, sculptures, Alaska Native

clothing and tools, archaeological artifacts and multimedia resources such as video of Alaska's environments and wildlife and conversations with elders and curators.

The "Chechahcos," released in 1924 by Alaska industrialist and entrepreneur Cap Lathrop, joined the ranks of such films as "Butch Cassidy and the Sundance Kid" and "National Velvet" when the Librarian of Congress James Billington named all three and 22 others to the national film registry. "The Chechahcos" was the first feature filmed entirely in Alaska and the only film by Lathrop's Alaska Moving Pictures Co. Archivists with University of Alaska Fairbanks Rasmuson Library Alaska Film Archives completed restoration of the film in 2000 with a grant from the National Film Preservation Foundation (NFPF). The original music for the film was not located during preservation and a new score was written and performed in the restored version.

1995 graduate Wendy Ehnert received the 2004 Presidential Award for Excellence in Mathematics and Science Teaching, which is administered by the National Science Foundation. Ehnert received the award during a ceremony in Washington, D.C. While in the nation's capitol, Ehnert testified before the U.S. House Subcommittee on Science. She currently teaches at Lathrop High School in Fairbanks.

UAF was featured as one of four flagship universities committed to educating low-income students by the Mortenson Research Seminar on Public Policy Analysis of Opportunity for Postsecondary Education. The recognition is based on the number of undergraduates in state universities who receive federal Pell grants.

UAF students uncovered several mammal bones and human artifacts dating between 6,000 and 12,000 years old at a dig site near the Gerstle River during a two-week anthropology field camp in the summer of 2003.

UAF's College of Science, Engineering and Mathematics was active in community and K-12 outreach programs administering the Alaska Native Science and Engineering Program, the University of Alaska Fairbanks Alaska Summer Research Academy, Science Potpourri and the Annual Engineering Week Community Open House. College of Science, Engineering and Mathematics also supports activities such as the Alaska Statewide High School Science Symposium, Fairbanks District Science Fair, Howard Luke Science Camp, Interior Alaska Native Science and Engineering Fair and year-round K-12 class tours of College of Science Engineering and Mathematics laboratory facilities.

Brandon Browne, a volcanology graduate student, and Katey Walter, a biology and wildlife graduate student, received American Geophysical Union(AGU) Outstanding Student Paper awards for their presentations at the 2003 AGU fall meeting.

Fernanda São Sabbas, a 2003 recipient of a Ph.D. in physics from UAF, was awarded the top honor at the National Radio Science Meeting's 2004 Student Prize Paper Competition in Boulder, Colo., in January. Her paper examined the locations of the initiation of sprites, red splashes of light created from lightning, which shoot upwards from thunderclouds.

Laurie Martin, a Ph.D. candidate in the chemistry department, has been certified as a crime scene technician by the International Association for Identification. Martin is an evidence technician for the UAF Police Department and joins an elite group of Alaskans with the certification.

UAF's Department of Psychology received a congressional award to implement the "Alaska Natives into Psychology" program for 2003 - 2004. The program will recruit Native students and provide tutoring and mentoring.

The Rural Alaska Honors Institute paid tribute to the accomplishments of nearly 60 students at a graduation ceremony July 11, 2003. The six-week college preparatory program was the largest in its 21-year history.

Summer Sessions received the Exemplary Program Award for its Weekend Focus program and was first runner-up for the Best Overall Catalog at the 57th annual Western Association of Summer Sessions Administrators conference. Long-time university employee Michelle Bartlett was named the director of Summer Sessions in July 2003.

Facilities Services received the 2003 Governor's Safety Award of Excellence from the Alaska Safety Advisory Council for demonstrated excellence in safety and health systems that protect employees.

KSUA, the student-run radio station at UAF, won 10 Goldie Awards at the Alaska Broadcasters Association's annual convention in October. KSUA's Goldies were in the following categories: Best Web Site, Best Promotional Item, Best Specialty Programming, Best Spot Never Aired, Best Promotional Announcement-Single, Best Promotional

Announcement-Series, Best Public Affairs Program, Most Uniquely Alaskan Program, Best Live Sports Event, Best Radio Commercial.

Gerald Mohatt, professor of psychology and director of the Institute of Arctic Biology Center for Alaska Native Health Research (CANHR) at UAF was honored by the National Association of Rural Mental Health NARMH for his "significant contributions to the field of rural mental health" with the 2003 Victor I. Howerly Memorial Award.

KUAC and Native Voice Communications teamed up to produce the nationally broadcast Independent Native News from the KUAC broadcast facility at UAF.

Harper Simmons of UAF's International Arctic Research Center is the recipient of the prestigious Office of Naval Research (ONR) Young Investigator Program Award for his proposal "A Study of Internal Wave Generation, Evolution, and Propagation in a Global Baroclinic Ocean Model". The award is \$300,000 over three years.

Fairbanks accountant Michael Cook was chosen as the 28th annual Business Leader of the Year by UAF's Associated Students of Business.

The UAF rifle team won its sixth consecutive NCAA championship in Murray, Ky. Erin Skeuse, a UAF junior and rifle team member, won the gold medal in air rifle at the 2003 USA Shooting National Championship. Sigrid Aas, a senior on the UAF ski team, won the gold medal in both the 5K and 15K individual women's races at the NCAA cross-country ski championships at Donner Summit, California March 11–13. The UAF men's basketball team completed its most successful season ever by winning two games in the NCAA Division II national championship tournament in California. These and other performances by UAF's outstanding student athletes makes 2003-2004 a year to remember.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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### Fairbanks Campus Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	87,651.6	92,569.1	92,569.1
72000 Travel	3,470.4	3,150.0	3,150.0
73000 Services	34,818.2	47,909.8	53,421.8
74000 Commodities	23,157.2	22,083.1	22,083.1
75000 Capital Outlay	4,148.1	3,073.4	3,073.4
77000 Grants, Benefits	5,825.1	2,738.6	2,738.6
78000 Miscellaneous	5,791.0	8,354.0	2,842.0
<b>Expenditure Totals</b>	<b>164,861.6</b>	<b>179,878.0</b>	<b>179,878.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	16,681.5	18,016.2	18,016.2
1003 General Fund Match	562.0	561.8	561.8
1004 General Fund Receipts	71,826.1	75,617.0	75,617.0
1007 Inter-Agency Receipts	576.0	2,992.1	2,992.1
1048 University Restricted Receipts	51,577.6	56,182.2	56,182.2
1061 Capital Improvement Project Receipts	1,235.2	2,661.0	2,661.0
1151 Technical Vocational Education Program Account	0.0	251.7	251.7
1174 UA Intra-Agency Transfers	22,403.2	23,596.0	23,596.0
<b>Funding Totals</b>	<b>164,861.6</b>	<b>179,878.0</b>	<b>179,878.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>76,178.8</b>	<b>18,016.2</b>	<b>85,683.0</b>	<b>179,878.0</b>
<b>FY2006 Governor</b>	<b>76,178.8</b>	<b>18,016.2</b>	<b>85,683.0</b>	<b>179,878.0</b>

### Fairbanks Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	1173	1173	Annual Salaries	53,903,692
Part-time	73	73	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	19,253,821
			Labor Pool(s)	23,265,400
			<i>Less 4.00% Vacancy Factor</i>	<i>(3,853,813)</i>
<b>Totals</b>	<b>1246</b>	<b>1246</b>	<b>Total Personal Services</b>	<b>92,569,100</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Academic Coordinator	0	1	0	0	1
Accounts Clerk	0	4	0	0	4
Administrative Assistant	1	74	1	5	81
Administrative Clerk	0	14	0	0	14
Administrative Secretary	0	7	0	2	9
Admissions Clerk	0	4	0	0	4
Admissions Rep (NonExempt)	0	3	0	0	3
Advisor	0	2	0	0	2
Advisor (Non-Exempt)	0	2	0	0	2
Assistant Coach	0	5	0	0	5
Assistant Director	0	14	0	0	14
Assistant Fire Chief	0	3	0	0	3
Assistant Manager	0	2	0	0	2
Assistant Professor	2	116	0	9	127
Assistant To	0	5	0	0	5
Assistant to (Exempt)	0	1	0	0	1
Assistant To (Nonexempt)	0	8	0	0	8
Associate Dean	0	2	0	0	2
Associate Dean (Admin)	0	1	0	0	1
Associate Director (Admin)	0	2	0	1	3
Associate Professor	0	104	0	2	106
Associate Vice Chancellor	0	2	0	0	2
Asst Professor	0	1	0	0	1
Athletic Equip Maint Repairer	0	1	0	0	1
Athletic Trainer	0	1	0	0	1
Boiler Firer Trainee	0	3	0	0	3
Bookstore Clerk	0	2	0	0	2
Broadcast Technician	0	2	0	0	2
Building & Equipment Supervis	0	1	0	0	1
Buyer	0	1	0	0	1
Chancellor	0	1	0	0	1
Chief Information Officer	0	1	0	0	1
Coach	0	7	0	0	7
Compositer	0	1	0	0	1
Contracting Officer	0	3	0	0	3
Coordinator	0	2	0	0	2
Coordinator (Exempt)	0	42	0	0	42
Coordinator (Nonexempt)	0	55	1	1	57
Coordinator(Exempt)	0	1	0	0	1



## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Counselor	0	5	0	0	5
Crafts & Trades I (CT1)	0	30	0	0	30
Crafts & Trades II (CT2)	0	48	0	1	49
Crafts & Trades II(CT2)	0	1	0	0	1
Crafts & Trades III (CT3)	0	29	0	0	29
Custodial Supervisor	0	4	0	0	4
Custodian (Cust)	1	21	0	2	24
Data Control Clerk	0	3	0	0	3
Data Specialist	0	1	0	0	1
Dean (Academic)	0	8	0	0	8
Dean (Admin)	0	1	0	0	1
Dean (Admin)& Vice Chancellor	0	1	0	0	1
Director (Academic)	0	5	0	0	5
Director (Admin)	0	11	0	1	12
Director (Admin) Chief	0	1	0	0	1
Director (Admin/Non Executive)	0	14	0	0	14
Doctor	0	1	0	0	1
Drafter	0	1	0	0	1
Editor	0	1	0	0	1
Editor (NonExempt)	0	1	0	0	1
Emergency Dispatcher	0	6	0	0	6
Engineer	0	1	0	0	1
Executive Director	0	1	0	0	1
Executive Officer	0	6	0	0	6
Executive Secretary	0	1	0	0	1
Fac Engineering 4	0	6	0	0	6
Fac Engineering 5	0	1	0	0	1
Fac Engineering 6	0	6	0	0	6
Fac Engineering 7	0	1	0	0	1
Fire Captain	0	4	0	0	4
Fire Chief	0	1	0	0	1
Fiscal Manager 1	0	3	0	0	3
Fiscal Manager 2	0	1	0	0	1
Fiscal Manager 3	0	1	0	0	1
Fiscal Professional 1	0	9	0	0	9
Fiscal Professional 2	0	14	0	0	14
Fiscal Professional 3	0	3	0	0	3
Fiscal Technician 1	0	9	0	0	9
Fiscal Technician 2	0	31	0	2	33
Fiscal Technician 3	0	13	0	1	14
Fiscal Technician 4	0	1	0	0	1
Graphic Artist	0	1	0	0	1
Graphic Artist (Exempt)	0	1	0	0	1
Graphic Artist (Nonexempt)	0	2	0	0	2
Information Officer	0	1	0	0	1
Information Officer (NonExmpt)	0	2	0	0	2
Instructor	0	10	0	0	10
Interim Director/Director	0	1	0	0	1
IS Consultant 1	0	1	0	0	1
IS Consultant 2	0	2	0	0	2
IS Consultant 3	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	2	0	0	2
IS Manager 4	0	1	0	0	1
IS Net Technician 6	0	10	0	0	10

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
IS Net Technician 7	0	7	0	0	7
IS Net Technician 8	0	1	0	0	1
IS Ops Technician 1	0	1	0	0	1
IS Professional 1	0	2	0	0	2
IS Professional 2	0	2	0	0	2
IS Professional 3	0	9	0	0	9
IS Professional 4	0	2	0	0	2
Language Specialist	0	1	0	0	1
Library Aide	0	1	0	0	1
Library Asst	1	12	0	0	13
Library Technician	0	15	0	0	15
Mail Clerk	0	5	0	0	5
Maint Service Worker II (MSW2)	0	10	0	1	11
Maint Service Worker IV (MSW4)	0	14	0	2	16
Maint Service Workr III (MSW3)	0	3	0	1	4
Manager	0	32	0	0	32
Manager (NonExempt)	0	9	0	1	10
Mechanical Maint. Supervisor	0	1	0	0	1
Media Services Technician	0	1	0	0	1
Microfilm Equipment Operator	0	1	0	0	1
Museum Technician	0	1	0	0	1
Nurse	0	3	0	0	3
Offest Press Operator	0	4	0	0	4
Office Manager	0	2	0	0	2
Office Manager (NonExempt)	0	5	0	0	5
Personnel/Payroll Clerk	0	2	0	0	2
Personnel/Payroll Technician	0	5	0	0	5
Photographer	0	1	0	0	1
Police Officer	0	7	0	0	7
Post Doctoral Fellow	0	1	0	0	1
Producer	0	8	0	0	8
Production Technician	0	5	0	0	5
Professor	0	106	0	5	111
Professor/Assoc Dean	0	1	0	0	1
Program Assistant (NonExmpt)	0	1	0	0	1
Program Develop Specialist	0	0	0	1	1
Program Director	0	2	0	0	2
Program Director(Exempt)	0	1	0	0	1
Program Manager	0	2	0	0	2
Project Engineer	0	2	0	0	2
Property Officer	0	1	0	0	1
Provost	0	1	0	0	1
Publication Assistant	0	2	0	0	2
Purchasing Agent	0	3	0	0	3
Purchasing Clerk	0	2	0	0	2
Registrar	0	1	0	0	1
Registration Clerk	0	1	0	0	1
Research Professional 1	0	2	0	0	2
Research Professional 2	0	2	0	0	2
Research Professional 3	0	1	0	0	1
Research Technician 2	0	2	0	0	2
Research Technician 3	0	1	0	0	1
Resident Advisor	0	5	0	0	5
Scheduling Clerk	0	2	0	0	2
Shift Engineer Supervisor	0	1	0	0	1

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Shift Supervisor	0	1	0	0	1
Superintendent	0	4	0	0	4
Supervisor	0	5	0	0	5
Supervisor (Exempt)	0	14	0	1	15
Supervisor (Exempt)-Captain	0	1	0	0	1
Supervisor (Exempt)-Lieutenant	0	1	0	0	1
Supervisor (Nonexempt)	0	3	0	0	3
Support Services Technician	0	2	0	0	2
Support Svcs Specialist(Expt)	0	0	0	1	1
System Analyst	0	1	0	1	2
Technician	0	4	0	1	5
Term Asst Professor	0	1	0	0	1
Vice Chancellor (Admin)Interim	0	1	0	0	1
Water Plant Operator	0	1	0	0	1
<b>Totals</b>	<b>5</b>	<b>1197</b>	<b>2</b>	<b>42</b>	<b>1246</b>