

# **State of Alaska FY2004 Governor's Operating Budget**

## **University of Alaska University of Alaska Fairbanks Budget Request Unit Budget Summary**

## University of Alaska Fairbanks Budget Request Unit

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### BRU Mission

The University of Alaska Fairbanks, as the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through creative teaching, research, and public service with an emphasis on Alaska, the North, and their diverse peoples.

University of Alaska Fairbanks Mission Statement  
Board of Regents' Policy 10.01.03  
Adopted 4/21/00

### BRU Services Provided

The University of Alaska Fairbanks (UAF) is accredited by the Commission on Colleges and Universities of the Northwest Association of Schools and College. UAF has been continuously accredited as an institution since 1934. UAF's colleges and schools offer degrees or certificates in more than seventy disciplines, including technical and vocational fields. The institution seeks to be known first and foremost as a university that focuses on students (certificate to Ph.D.) and their connections to UAF's research and outreach programs. UAF encourages interdisciplinary approaches to programs, problems, and instruction; and provides a foundation for teaching, research, and learning that will result in meaningful contributions to healthy Alaskan and circumpolar societies and environments. UAF offers instructional programs covering a broad postsecondary spectrum and is the major research center for Alaska. The university 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. UAF seeks to provide an intellectually stimulating learning process, which is culturally sensitive and empowering to its students. The university 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 participating in and contributing to global society. The university seeks a culturally diverse environment that values and promotes gender and race equity along with cultural and ethnic diversity through its academic programs, student body, and faculty and staff.

UAF, with residential facilities on the Bethel and Fairbanks campuses, serves students from all of Alaska, as well as from other states and countries. It is particularly committed to enhancing educational opportunities for Alaska's rural and Native populations. Through its regional campuses in Bethel, Dillingham, Kotzebue, and Nome, as well as its rural education centers, the university is responsive to local and regional needs, including open educational access to its programs. Special strengths exist in the use of educational technology, which provides for the distance delivery of selected programs to many areas of the state. As an example, UAF's social work program is one of only a few such programs in the country to be offered entirely by distance education. It's also fully accredited by the Council on Social Work Education. In seeking 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.

UAF offers developmental programs, certificate, associate, baccalaureate, and graduate/professional programs in the arts, sciences, career fields, and professions. UAF is classified as a "Doctoral Research Intensive" institution by the Carnegie Foundation. It is the center for graduate education in the state, and is Alaska's only doctoral-granting institution. Academic units include the College of Liberal Arts; College of Science, Engineering, and Mathematics; College of Rural Alaska; School of Management, School of Education, School of Agricultural and Land Resources Management; School of Fisheries and Ocean Sciences, and School of Mineral Engineering. UAF 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. UAF is a major center for the study of natural resources including minerals, forestry, wildlife, geology, agriculture, fisheries, and ocean sciences and their associated economics. UAF

has been recognized for its work in multicultural understanding, rural health problems, and cross-cultural interaction in the human service profession.

As one of only a handful of universities and colleges nationwide with the triple crown status of Land, Sea and Space Grant institution status, UAF integrates teaching and learning with research and public service. Through its Marine Advisory Program and Cooperative Extension Program, UAF provides outreach and education to hundreds of communities throughout Alaska.

UAF is a world leader in arctic research and graduate education, providing quality undergraduate education in both traditional and non-traditional settings. UAF is a leading partner with communities, industry, and government in addressing needs, solutions, and new avenues of growth. The foundation of UAF's mission is grounded in the commitment to provide services to meet institutional goals to be a world leader in arctic research, provide a quality undergraduate education, develop collaborative partnerships across the state, become the educational center for Alaska Native students, be a model for diversity, and be an academic gateway to the circumpolar North.

## BRU Goals and Strategies

Strategic planning at UAF is driven by two documents. The mission statement provides the context for UAF programs and activities: The strategic plan, UAF 2005, highlights six goals to which the institution aspires:

- Be a world leader in arctic research and related graduate education
- Provide high quality undergraduate education for traditional and non-traditional students
- Form active collaborations with communities, organizations, businesses and government to meet identified state, national, and global needs
- Be an educational center for Alaska Natives
- Be a model that demonstrates how gender, racial, and cultural diversity strengthen a university and society
- Be an academic gateway to the North Pacific and the circumpolar North

These documents give significant and meaningful direction to UAF's programs and outline academic areas of particular importance to the institution. In addition, UAF's Academic Development Plan provides further guidance in decision-making regarding the allocation of resources among high priority programs. Areas of emphasis in UAF's Academic Development Plan are: Arts and Humanities, Economic Development, Environmental and Human Science, Renewable Natural Resources, and Teacher Preparation. In addition, UAF has identified three "Programs of Distinction," which UAF aspires to make among "the best in the world." Based upon assessment of the strengths of existing programs and the immediate opportunities for developing or solidifying a position of distinction, the following programs have been identified as the first three candidates for development into "Programs of Distinction." This does not imply they are UAF's best or most important programs. They are, however, areas where judicious enhancements are likely to have the best potential for helping UAF toward meet its strategic planning goals.

**Alaska Native Peoples:** Program development and coordination along with increased student involvement are among the most critical needs for gaining this type of distinction for programs dealing with Alaska Native peoples. By building upon the UA Museum expansion project in concert with other visible accomplishments demonstrating notable UAF efforts in this area, UAF can create a set of programs dealing with Alaska Native issues that would make it a "model" for an institutional approach to issues related to indigenous people.

**Arctic Climate:** The development of the International Arctic Research Center's programs provides UAF with an unparalleled opportunity to become a major focal point of international scientific efforts to examine the arctic climate, which is undergoing considerable change. The most critical need is development of a "permanent" faculty at IARC, an effort that will also strengthen several academic programs.

**Fisheries and Fishery Oceanography:** The four endowed chairs whose endowments will mature over the next decade or so and the construction of a new arctic research vessel provide UAF with the opportunity to occupy a pre-eminent role in this area. Space needs are most critical in both Juneau and Fairbanks.

Through development and implementation of goals and strategies, UAF seeks to foster the inclusion of certain "threads" in as many of its programs as possible. UAF seeks to be known first and foremost as a university that focuses on students (certificate to Ph.D.) and their connections to UAF's research and outreach programs. UAF encourages interdisciplinary approaches to programs, problems, and instruction; and UAF anticipates that its efforts will result in

meaningful contributions to healthy Alaskan and circumpolar societies and environments. UAF conducts its work in a way that both recognizes and participates in the globalization of society.

Further, UAF endorses the university system's board-approved mission statement: "The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research and public service, emphasizing the North and its diverse peoples." *Regents' Policy 10.01.01* and supports the UA values statement:

#### **UA LEADS**

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

### **Key BRU Issues for FY2003 – 2004**

#### **Unity in promoting communication and collaboration**

The arts, humanities, and social sciences provide bases of critical knowledge for Alaska's future. Education in these subjects fosters social responsibility, individual well-being, and the development of qualities that go beyond technical training. An educated citizenry is one that approaches life's challenges with insight, creativity, and originality. UAF's Academic Development Plan has identified the arts, humanities, and social sciences as an area of emphasis and seeks to enhance its strengths in this area.

UAF's teacher preparation programs aspire to increase capacity to meet increased needs for new K-12 teachers each year, with a special emphasis on preparing teachers for rural schools. A key aspect of the approach, both on the main campus and at extended sites, will be to use strong partnerships with public schools to prepare teachers and to support them in the classroom.

UAF will continue to seek out and increase linkages of its research, teaching, and service to community, organizational, business, and government entities to identify and meet state, national, and global needs. Collaborative partnerships will be developed to strengthen skills, leverage resources, and share technology to achieve successes that each partner might not be able to do alone.

#### **Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska**

Increase the number of Alaska Native students at UAF by 10 percent by 2005.

Bring the proportion of certificates and degrees awarded to Alaska Native students to reflect proportional enrollments at the institution.

Create a plan to integrate the College of Rural Alaska and Fairbanks campus.

Develop a master planning document to guide the physical infrastructure development of rural campuses to support Academic and Strategic planning documents.

Increase the percentage of baccalaureate, classic first-time freshmen (CFTF) returning for sophomore year 10 percent by 2005.

Increase the number of students who enroll in developmental math (DEVM) and successfully complete a 100-level or above MATH course to 30 percent within three years, and increase the number of students who enroll in developmental English (DEVE) and successfully complete a 100-level or above ENGL course to 40 percent within three years.

Increase students' satisfaction with the level of instructional effectiveness at UAF as measured by Noel-Levitz Student Satisfaction Survey.

Form active collaborations with communities, organizations, businesses, and government to meet identified state, national, and global needs.

Increase the number of continuing education and professional development course offerings by 20 percent by 2005.

Increase the number of vocational/technical offerings by 10 percent by 2005.

Increase the number of students graduating with degrees in teacher education, health careers, process technology, and information technology by 5 percent over the next two years and 10 percent over the four years in job areas specified.

Increase the number of research projects funded by state agencies and Alaska corporations.

Increase doctoral degree production to 40 Ph.D. graduates per year to become a Doctoral/Research-Extensive University in the Carnegie classification by 2010.

Increase external funding of research in arctic biology, climate change, resource development, fisheries and ocean science, geosciences, and atmospheric sciences by 10 percent by 2005.

Bring the female-male ratio of new faculty hires to 50/50 by 2005.

Require each UAF unit to post its annual recruitment and retention reports on the unit's website.

Increase the proportion of new faculty hires from under-represented minority populations.

Serve as an academic gateway to the study of North Pacific and circumpolar Northern land and seas.

Increase the number of UAF students participating in exchange programs in the circumpolar North by 10 percent by 2005.

Increase the number of faculty who carry out academic activities in other circumpolar nations by 5 percent by 2005.

Increase the number of international students at UAF from circumpolar northern nations.

Address space issues to ensure that there is adequate instructional, research, and office space.

Address salary compression for faculty and staff.

Address direct appointments of senior officials, which will include the review of governance provisions for appointments and ensure appointments follow outlined procedures.

Create faculty/staff handbooks. Address assessment issues, job classification, and inconsistent employee evaluation practices.

Secure student records in a fireproof environment at all campuses.

### **Leadership for Alaska's people and institutions**

In partnership with the private sector and government agencies UAF will enhance programs that assist the state's businesses and address continuing and emerging workforce needs, with a special focus on incorporating e-commerce and high-technology industries into the Alaska economy.

Basic information on both illness and wellness in Alaska and the North is badly needed by health care providers, who also have daunting workforce needs, particularly in rural Alaska. UAF will reinvigorate academic programs in the area of environmental science, contaminants, and human environmental physiology, neuroscience, and health-related behavioral sciences.

UAF will continue to build upon its research strengths in order to function as a center of excellence in northern research and related graduate education. Emphasis on interdisciplinary research and scholarship bringing the various UAF departments and research institutes closer together will position the University to respond to emerging state, national, and international research opportunities.

### **Excellence for Alaska's People and institutions**

Based upon assessment of the strengths of existing programs and the immediate opportunities for developing or solidifying a position of distinction, UAF aspires to create "programs of distinction" that are widely acknowledged as among "the best in the world." Program development and coordination, along with increased student involvement, are among the most critical needs for UAF to gain distinction in programs dealing with Alaska's Native peoples. By building upon the UA Museum expansion project in concert with other visible accomplishments demonstrating notable UAF efforts in this area, UAF can create a set of programs dealing with Alaska Native issues that will make us a "model" for an institutional approach to issues related to indigenous people.

### **Accessibility for all Alaskans**

UAF offers a wide variety of academically excellent undergraduate programs ranging from vocational certificates to baccalaureate degrees. UAF must meet the challenges of fulfilling the general education as well as career preparation expectations of students. To improve undergraduate retention, UAF must continue to listen to its students and their communities and analyze their educational and extracurricular needs and interests.

Changing demographics and globalization of perspective are transforming institutions and the workplace. It is imperative that all UAF students and employees embrace and respect diversity across gender, race, culture, and disability status in both academic and employment environments. Commitment to recruitment and retention of minority students, faculty, and staff is crucial for success. UAF will foster a campus climate that encourages a safe, honest, and respectful examination of issues of diversity and demonstrates how diversity can strengthen institutions and society.

UAF's international research cooperation and programmatic connections with circumpolar and north Pacific nations, including the Russian Far East, can have a tremendous impact on Alaska's economic development. Expertise in arctic research and related policy development positions UAF to prepare others to study northern regions. UAF will coordinate efforts underway across campuses and draw on the expertise of faculty, staff, and local leaders to enhance UAF's ability to serve as an academic gateway to the northern part of the world.

### **Dedication to serving community needs**

In partnership with school districts and other education constituents across Alaska, UAF will enhance its capacity to prepare a much larger number of high quality beginning teachers, and provide effective professional development opportunities for Alaska's classroom teachers.

UAF must continue to build upon its research strengths in order to function as a center of excellence in northern research and related graduate education. Emphasis on interdisciplinary research and scholarship bringing the various UAF departments and research institutes closer together will position the university to respond to emerging state, national, and international research opportunities.

### **Stewardship of our resources**

The area of renewable natural resources forms the base of the Land and Sea grant designations of the University of Alaska Fairbanks. This area of traditional strength includes instruction, research, and outreach in agriculture, fisheries, forestry, and wildlife. UAF's enhancement of academic programming in this area will emphasize sustainable, responsible development that enhances quality of life and economic opportunities for people and communities.

Alaska and the North need new technological approaches to a variety of infrastructure problems such as gas line technology and affordable energy in rural communities as well as a workforce trained to develop and implement the new technologies. Development of engineering programs will pay special attention to cold regions engineering, environmental engineering, energy industries, and increased enrollment in instructional programs.

Three critical needs are circumpolar climate assessment, environmental aspects of gas pipeline construction and maintenance, and development of infrastructure and a workforce for new state activities in the applications of space technology including satellite remote-sensing and aerospace operations. Enhancement of programs in areas of UAF's traditional strengths will emphasize interdisciplinary approaches to arctic climate, remote sensing, atmospheric and oceanic science, the cryosphere, and disturbances in the earth's crust--efforts which are necessary to provide the basic information on which the North and its environment are maintained and developed.

## **Major BRU Accomplishments in 2002**

### **Accountability to our Students, Faculty, Staff, Alumni, and the Diverse People of Alaska**

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UAF's institutional accreditation was reaffirmed by the Commission on Colleges and Universities of the Northwest Association of Schools and Colleges, continuing a tradition that began in 1934 when UAF was first accredited. UAF was commended on progress toward the future despite a decade of retrenchment. The infusion of resources from the state helped UAF reduce its deferred maintenance list by nearly one-third, and progress has been made on the goals of the Strategic, Academic, and Master plans.

Overall enrollment gains were posted in FY02 with student headcount up 4.0 percent and student credit hours up 4.2 percent. UAF celebrated its 80th commencement in May 2002 by granting more than 900 degrees.

#### **Leadership for Alaska's People and Institutions**

UAF was awarded a grant totaling \$11 million over five years to establish an Alaska Native Health Research Center and Center of Biomedical Research for Excellence in Alaska. Participants include the UAF psychology department, the Institute of Arctic Biology, the Center for Circumpolar Health Studies and the Norton Sound Native Corp. Circles of Care, Alaska Natives in Psychology, and the People Awakening Project are all psychology department-based applied research grant projects that address mental and social health issues in Alaska, particularly among Alaska Native peoples.

Private donations to UAF in FY02 totaled approximately \$4 million. Major gifts include the Pollock Conservation Cooperative's continuing pledge of more than \$1 million annually to the Pollock Research Center and the Alaska Fisheries Faculty Chair funds. Fourteen new scholarships were established in FY02, ten of those endowed. More than half a million dollars were awarded to UAF students from privately funded scholarships, benefiting more than 300 students. Restricted bequest gifts (gifts from estates) brought in more than \$50,000, most of which went into student scholarship funds. The unrestricted Chancellor's Legacy Fund has accumulated \$390,000, with a goal of \$1 million. Annual Fund donations increased by 57 percent over last year, the second-highest total for the last five years; the number of individual donors also increased by more than 50 percent over last year.

Under an agreement with Cray Inc., the Arctic Region Supercomputing Center installed the only Cray SX-6 in the United States. For twelve months, the center will make this system available for testing and evaluation to the wider high performance computing community that might not otherwise have access to this technology. The SX-6 system has the same fundamental technology found in the Japanese Earth Simulator, currently the fastest computer in the world. Initial testing of the SX-6 on benchmark codes showed a one-to-two order of magnitude speedup over high-end U.S.-manufactured systems.

The College of Science, Engineering and Mathematics received approval from the UA Board of Regents to create the Center for Nanosensor Technology (CNT). CNT is devoted to building faculty expertise, equipment, and laboratory infrastructure in microelectronic manufacturing and nanoscale science and engineering. CNT received its first research grant of \$1.4 million from the Defense Microelectronic Activity (DMEA) to develop a plan to build capabilities for the design and manufacturing of microsensors with defense and Alaska applications. DMEA, part of the Department of Defense, develops and incorporates strategic solutions to address problems of microelectronic technology.

UAF is the newest member of the Inland Northwest Research Alliance, formed to facilitate new research and national partnerships between member institutions, the private sector, and federal agencies and laboratories. The Arctic Energy Technology Development Laboratory reached an agreement with the U.S. Department of Energy to bring in as much as \$24 million in federal funds to develop alternative energy sources and power delivery to rural Alaska.

#### **Accessibility for All Alaskans**

UAF graduated the first two students in the new Master of Arts rural development program. More than 100 students have received similar rural development degrees and 90 percent are currently employed in more than 69 rural communities. The Bristol Bay Campus in Dillingham graduated its first student receiving a Bachelor of Arts in social work. UAF's social work program is one of only a few such programs in the country to be offered entirely by distance education, and is fully accredited by the Council on Social Work Education UAF. Among the 900 degrees awarded by UAF in 2002 were the first 12 graduates of the two-year process technology program, and 15 students from the Tanana Valley Campus' Registered Nursing program, taught in conjunction with the UAA School of Nursing.

Four new degree or certificate programs were approved by the UA Board of Regents: a certificate in health care reimbursement, a Master of Software Engineering, a Master of Science in computational physics and a Doctor of Philosophy in engineering. The School of Education implemented two new distance-delivered undergraduate elementary education degrees throughout rural Alaska and two new alternative licensure programs to meet the requirements of Alaska Senate Bill 86.

UAF added online registration and fee payment to services students can receive over the Internet. Students can register and pay for their classes, parking, insurance, and books. University Relations (UR) worked closely with Admissions and Student Services on student recruitment and retention efforts, resulting in the new virtual tour that offers prospective students and visitors an online look at UAF. UR also launched a statewide advertising campaign and new recruiting video aimed at classic first-time freshmen.

### **Excellence in Programs and Service**

Laura Milner, School of Management; and James Ruppert, College of Liberal Arts, were named Fulbright Scholars. Milner taught at the University of Cape Town in South Africa; Ruppert taught at the University of Erlangen-Nurnberg in Germany.

Eight School of Management students were selected for the highly competitive Permanent Fund internships located throughout the U.S. UAF students garnered the lion's share of eight out of nine internships available.

Professor and 4-H Program Chair Jim Douglas received the 2002 Emil Usibelli Distinguished Service Award. Douglas helped lead the successful UAF for Youth campaign, promoting the ties between the university and 4-H, and providing a vital educational opportunity for 4-H teens to be involved in the public policy process. The Usibelli award for research went to Larry Duffy, who holds joint appointments with the Department of Chemistry and Biochemistry and the Institute of Arctic Biology, and serves as the associate dean for graduate programs and outreach in the College of Science, Engineering, and Mathematics. Duffy's research in Alzheimer's disease and wildlife-related environmental health studies has had major national and international impact on both areas of study. Math instructor and UAF alumnus Marty Getz received the teaching award for his ability to translate the complex and often intimidating equations of calculus into easily understood concepts. Students consistently rank him as one of UAF's best teachers, even though some of his courses are among the toughest they must tackle. Each award winner received \$10,000 in recognition of outstanding contributions to the university.

Syun-Ichi Akasofu, director of the International Arctic Research Center, was named a fellow with the American Association for the Advancement of Science for his study of the Aurora Borealis, the sun and the Earth's magnetosphere. Akasofu was also named one of the most-cited authors of scientific literature by the American Society of Information Science.

Several UAF faculty and scientists garnered national and international attention in important newspapers and magazines, both as authors and as experts in their fields. For example, UAF scientists were featured in the *New York Times* for their expertise on the Hubbard Glacier and global warming. Professor Jeff Freymueller and graduate student Qizhi Chen published a paper in the October 19, 2001, issue of *Science Magazine*, presenting data that indicate the Indian subcontinent is colliding with Eurasia. Earth Sciences Curator and Associate Professor of Geology Roland Gangloff co-authored a perspective article on paleontology in the February 8, 2002, issue of the journal *Science* titled "Polar Dinosaurs." Paul Matheus, of the Alaska Quaternary Center and the Institute of Arctic Biology, also co-authored an article about the evolution of brown bear in the March 21, 2002, *Science* issue. The Institute of Marine Science's Bruce Finney received wide recognition for his findings about the relationships between past climate and its effects on salmon populations; his article appeared in the April 18, 2002 issue of *Nature*. Sarah Fowell, a faculty member in the Department of Geology and Geophysics, co-authored a May 17, 2002, article in *Science* that examined the ecological conditions surrounding the dinosaurs' rise to dominance during the Jurassic period.

Student athletes attained a 3.19 grade point average for the academic year. The rifle team won the NCAA National Championship for the fourth consecutive year and the fifth time overall. The hockey team hosted its first conference playoffs and advanced to the quarterfinals after enjoying the most conference wins and best overall season since joining the conference. Hockey head coach Guy Gadowsky was selected the conference coach of the year. Two UAF Nanook hockey players, Bobby Andrews and Aaron Grosul, were drafted by the NHL, the most in the program's history.

### **Dedication to Serving Community Needs**

The Alaska Native Language Center (ANLC) received a \$1 million five-year grant from the U.S. Department of Education to fund eight fellowships and scholarships for work in linguistics and Native language education. Through ANLC, students can focus on one of seven Athabascan languages while pursuing an undergraduate or graduate degree. All eleven Athabascan languages are on the verge of extinction. The funding is in addition to the five-year grant to ANLC in 1999 to create a Native language education program and career ladder for current and future rural school district teachers in the study of Gwich'in, Koyukon Upper Kuskokwim, Deg Xinag, and Lower Tanana languages. This latest grant focuses on Upper Tanana, Tanacross, and Dena'ina and will also be used to help develop a language education program within the Interior Athabascan Tribal College.

On-campus occupancy continues to outpace student growth at the institution – growth was 7.9 percent above the previous academic year. Residence Life expanded the EDGE (freshman Education, Development, Growth, and Experience) program to two halls, and opened a graduate student-only area in the Cutler Apartment Complex. Student Services continues to modify and improve partnerships between the UAF Police Department, the Dean's Office, and health and counseling regarding assessment and treatment of alcohol issues.

CSEM expanded its second annual summer science camp for middle and high school students from throughout the state, with more than seventy students participating. The Alaska Science Research Academy was offered as weeklong residential camps on the Fairbanks campus with the first week focusing on science and the new second week focusing on engineering. The faculty and staff were drawn from the engineering, science, mathematics, and computer science faculty and student body.

Professors Perry Barboza and John Blake have developed a way to provide cost-effective, reliable feed to developing herds of musk ox and reindeer. As a result of their work, UAF has signed a licensing agreement to produce and distribute the product that will help animal herders in rural Alaska.

UAF's School of Education is responding to the state's teacher shortage by expanding its programs. Enrollments in FY02 (FY01 enrollments in parentheses) were: elementary, eighty-two (fifty-one); secondary, thirty-nine (twenty-six); and graduate, sixty-seven (thirty-seven).

In summer 2002 SOE provided fifty-seven summer school courses for teachers and teacher education students. Included were extended institutes in reading, writing, science education, special education, "Best Practices in Teaching and Administration," and gifted-and-talented education.

#### **Stewardship of our Resources**

In FY02, UAF made great headway in addressing deferred maintenance and renovation needs. The \$13 million Duckering Building renovation project was completed and reopened as a modern engineering center, home to all of UAF's engineering instructional and research programs. Modern communication systems, smart classrooms, and equipment worth more than \$750,000 were included in the renovation project to provide the necessary infrastructure for 21st century engineering instruction at UAF.

The \$5.6 million Brooks Memorial Mines Building renovation project was completed on time and under budget. The building will become the center of education for rural and Alaska Native students. Site work for the UA Museum expansion project was completed and a groundbreaking ceremony for the \$32 million facility occurred on June 14, 2002.

### **Key Performance Measures for FY2004**

#### **Measure:**

**Increase UAF BRU headcount by 3%**

##### **Alaska's Target & Progress:**

UAF - Fall 1998 headcount was 8,235  
UAF - Fall 1999 headcount was 8,250  
UAF - Fall 2000 headcount was 8,463  
UAF - Fall 2001 headcount was 8,421

#### **Measure:**

**Increase Bristol Bay Campus headcount by 3%**

##### **Alaska's Target & Progress:**

BB - Fall 1998 headcount was 475  
BB - Fall 1999 headcount was 589  
BB - Fall 2000 headcount was 531  
BB - Fall 2001 headcount was 406

**Measure:**

**Increase Chukchi Campus headcount by 3%**

**Alaska's Target & Progress:**

CC - Fall 1998 headcount was 169  
CC - Fall 1999 headcount was 249  
CC - Fall 2000 headcount was 216  
CC - Fall 2001 headcount was 193

**Measure:**

**Increase Fairbanks Campus headcount by 3%**

**Alaska's Target & Progress:**

FC - Fall 1998 headcount was 5,110  
FC - Fall 1999 headcount was 4,957  
FC - Fall 2000 headcount was 4,938  
FC - Fall 2001 headcount was 5,137

**Measure:**

**Increase Interior-Aleutians Campus headcount by 3%**

**Alaska's Target & Progress:**

IC - Fall 1998 headcount was 689  
IC - Fall 1999 headcount was 627  
IC - Fall 2000 headcount was 676  
IC - Fall 2001 headcount was 625

**Measure:**

**Increase Kuskokwim Campus headcount by 3%**

**Alaska's Target & Progress:**

KU - Fall 1998 headcount was 366  
KU - Fall 1999 headcount was 334  
KU - Fall 2000 headcount was 335  
KU - Fall 2001 headcount was 307

**Measure:**

**Increase Northwest Campus headcount by 3%**

**Alaska's Target & Progress:**

NW - Fall 1998 headcount was 291  
NW - Fall 1999 headcount was 360  
NW - Fall 2000 headcount was 523  
NW - Fall 2001 headcount was 410

**Measure:**

**Increase Rural College headcount by 3%**

**Alaska's Target & Progress:**

RC - Fall 1998 headcount was 731  
RC - Fall 1999 headcount was 721  
RC - Fall 2000 headcount was 819  
RC - Fall 2001 headcount was 1,175

**Measure:**

**Increase Tanana Valley Campus headcount by 3%**

**Alaska's Target & Progress:**

TV - Fall 1998 headcount was 2,533  
TV - Fall 1999 headcount was 2,601  
TV - Fall 2000 headcount was 2,726  
TV - Fall 2001 headcount was 2,802

**Measure:**

**Increase UAF credit hour production by 3%.**

**Alaska's Target & Progress:**

UAF - Fall 1998 credit hour production was 66,950  
UAF - Fall 1999 credit hour production was 66,487  
UAF - Fall 2000 credit hour production was 67,569  
UAF - Fall 2001 credit hour production was 69,205

**Measure:**

**Increase Bristol Bay credit hour production by 3%.**

**Alaska's Target & Progress:**

BB - Fall 1998 credit hour production was 1,074  
BB - Fall 1999 credit hour production was 1,398  
BB - Fall 2000 credit hour production was 1,231  
BB - Fall 2001 credit hour production was 1,110

**Measure:**

**Increase Chukchi Campus credit hour production by 3%.**

**Alaska's Target & Progress:**

CC - Fall 1998 credit hour production was 559  
CC - Fall 1999 credit hour production was 700  
CC - Fall 2000 credit hour production was 790  
CC - Fall 2001 credit hour production was 591

**Measure:**

**Increase Fairbanks Campus credit hour production by 3%.**

**Alaska's Target & Progress:**

FC - Fall 1998 credit hour production was 46,298  
FC - Fall 1999 credit hour production was 44,564  
FC - Fall 2000 credit hour production was 44,212  
FC - Fall 2001 credit hour production was 45,096

**Measure:**

**Increase Interior-Aleutians Campus credit hour production by 3%.**

**Alaska's Target & Progress:**

IC - Fall 1998 credit hour production was 1,497  
IC - Fall 1999 credit hour production was 1,985  
IC - Fall 2000 credit hour production was 2,115  
IC - Fall 2001 credit hour production was 1,723

**Measure:**

**Increase Kuskokwim Campus credit hour production by 3%.**

**Alaska's Target & Progress:**

KU - Fall 1998 credit hour production was 1,629

KU - Fall 1999 credit hour production was 1,344  
KU - Fall 2000 credit hour production was 1,762  
KU - Fall 2001 credit hour production was 1,550

**Measure:**  
**Increase Northwest Campus credit hour production by 3%.**

**Alaska's Target & Progress:**

NW - Fall 1998 credit hour production was 752  
NW - Fall 1999 credit hour production was 1,089  
NW - Fall 2000 credit hour production was 1,367  
NW - Fall 2001 credit hour production was 1,267

**Measure:**  
**Increase Rural College credit hour production by 3%.**

**Alaska's Target & Progress:**

RC - Fall 1998 credit hour production was 2,618  
RC - Fall 1999 credit hour production was 2,506  
RC - Fall 2000 credit hour production was 2,808  
RC - Fall 2001 credit hour production was 4,305

**Measure:**  
**Increase Tanana Valley Campus credit hour production by 3%.**

**Alaska's Target & Progress:**

TV - Fall 1998 credit hour production was 12,523  
TV - Fall 1999 credit hour production was 13,205  
TV - Fall 2000 credit hour production was 13,284  
TV - Fall 2001 credit hour production was 13,564

**Measure:**  
**Increase UAF degrees awarded.**

**Alaska's Target & Progress:**

UAF - FY98 - 1,022 degrees awarded  
UAF - FY99 - 880 degrees awarded  
UAF - FY00 - 915 degrees awarded  
UAF - FY01 - 900 degrees awarded

**Measure:**  
**Increase UAF non-general fund revenues.**

**Alaska's Target & Progress:**

UAF - FY99 NGF revenues as % of total BRU expenditures - 61.6% \$129,533.1  
UAF - FY00 NGF revenues as % of total BRU expenditures - 62.5% \$137,882.0  
UAF - FY01 NGF revenues as % of total BRU expenditures - 64.9% \$166,298.0  
UAF - FY02 NGF revenues as % of total BRU expenditures - 64.0% \$172,636.3

**Measure:**  
**Increase Cooperative Extension Service non-general fund revenues.**

**Alaska's Target & Progress:**

CES - FY99 NGF revenues as % of total expenditures - 49.8% \$2,762.6  
CES - FY00 NGF revenues as % of total expenditures - 48.0% \$2,532.5  
CES - FY01 NGF revenues as % of total expenditures - 41.4% \$2,085.4  
CES - FY02 NGF revenues as % of total expenditures - 44.1% \$2,292.3

**Measure:**

**Increase Bristol Bay Campus non-general fund revenues.**

**Alaska's Target & Progress:**

BB - FY99 NGF revenues as % of total expenditures - 42.6% \$357.7  
BB - FY00 NGF revenues as % of total expenditures - 28.3% \$342.6  
BB - FY01 NGF revenues as % of total expenditures - 30.0% \$362.0  
BB - FY02 NGF revenues as % of total expenditures - 49.5% \$782.2

**Measure:**

**Increase Chukchi Campus non-general fund revenues.**

**Alaska's Target & Progress:**

CC - FY99 NGF revenues as % of total expenditures - 8.7% \$ 54.5  
CC - FY00 NGF revenues as % of total expenditures - 9.6% \$ 60.4  
CC - FY01 NGF revenues as % of total expenditures -17.2% \$119.6  
CC - FY02 NGF revenues as % of total expenditures - 48.2% \$504.2

**Measure:**

**Increase Fairbanks Campus non-general fund revenues.**

**Alaska's Target & Progress:**

FC - FY99 NGF revenues as % of total expenditures - 52.9% \$61,868.0  
FC - FY00 NGF revenues as % of total expenditures - 52.3% \$66,696.3  
FC - FY01 NGF revenues as % of total expenditures - 54.6% \$76,821.5  
FC - FY02 NGF revenues as % of total expenditures - 53.7% \$77,905.5

**Measure:**

**Increase Fairbanks Organized Research non-general fund revenues.**

**Alaska's Target & Progress:**

FOR - FY99 NGF revenues as % of total expenditures - 84.30% \$58,158.5  
FOR - FY00 NGF revenues as % of total expenditures - 82.17% \$61,990.7  
FOR - FY01 NGF revenues as % of total expenditures - 86.9% \$79,444.1  
FOR - FY02 NGF revenues as % of total expenditures - 84.6% \$82,588.9

**Measure:**

**Increase Interior-Aleutians Campus non-general fund revenues.**

**Alaska's Target & Progress:**

IC - FY99 NGF revenues as % of total expenditures - 55.9% \$1,131.4  
IC - FY00 NGF revenues as % of total expenditures - 47.7% \$ 971.6  
IC - FY01 NGF revenues as % of total expenditures - 46.2% \$ 932.5  
IC - FY02 NGF revenues as % of total expenditures - 56.5% \$1,391.6

**Measure:**

**Increase Kuskokwim Campus non-general fund revenues.**

**Alaska's Target & Progress:**

KU - FY99 NGF revenues as % of total expenditures - 38.1% \$1,150.4  
KU - FY00 NGF revenues as % of total expenditures - 40.0% \$1,152.4  
KU - FY01 NGF revenues as % of total expenditures - 39.9% \$1,291.8  
KU - FY02 NGF revenues as % of total expenditures - 47.4% \$1,619.8

**Measure:**

**Increase Northwest Campus non-general fund revenues.**

**Alaska's Target & Progress:**

NW - FY99 NGF revenues as % of total expenditures - 14.5% \$199.1

NW - FY00 NGF revenues as % of total expenditures - 15.3% \$233.2  
NW - FY01 NGF revenues as % of total expenditures - 25.8% \$440.0  
NW - FY02 NGF revenues as % of total expenditures - 31.3% \$616.6

**Measure:**

**Increase Rural College non-general fund revenues.**

**Alaska's Target & Progress:**

RC - FY99 NGF revenues as % of total expenditures - 41.2% \$1,403.3  
RC - FY00 NGF revenues as % of total expenditures - 43.3% \$1,494.9  
RC - FY01 NGF revenues as % of total expenditures - 39.8% \$1,843.5  
RC - FY02 NGF revenues as % of total expenditures - 34.2% \$1,699.0

**Measure:**

**Increase Tanana Valley Campus non-general fund revenues.**

**Alaska's Target & Progress:**

TV - FY99 NGF revenues as % of total expenditures - 54.3% \$2,447.6  
TV - FY00 NGF revenues as % of total expenditures - 50.3% \$2,407.4  
TV - FY01 NGF revenues as % of total expenditures - 53.7% \$2,957.6  
TV - FY02 NGF revenues as % of total expenditures - 50.7% \$3,236.2

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

*All dollars in thousands*

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b><u>Formula Expenditures</u></b>	None.											
<b><u>Non-Formula Expenditures</u></b>												
Cooperative Extension Service	2,911.0	1,964.4	327.9	5,203.3	3,185.1	3,095.0	501.8	6,781.9	3,182.9	2,765.5	565.8	6,514.2
Bristol Bay Campus	797.6	295.4	486.8	1,579.8	841.0	395.0	441.2	1,677.2	863.6	822.3	492.6	2,178.5
Chukchi Campus	542.2	423.4	80.8	1,046.4	584.1	395.0	105.4	1,084.5	609.0	795.0	133.7	1,537.7
Fairbanks Campus	66,348.7	8,851.8	69,755.3	144,955.8	66,342.5	17,269.2	81,364.2	164,975.9	69,385.7	15,396.2	86,700.3	171,482.2
Fairbanks Organized Research	14,187.1	47,984.6	35,481.0	97,652.7	12,681.2	48,770.7	43,917.2	105,369.1	12,338.6	55,974.0	44,223.5	112,536.1
Interior-Aleutians Campus	986.0	757.0	721.5	2,464.5	1,108.0	408.8	769.9	2,286.7	1,129.9	1,000.0	831.6	2,961.5
Kuskokwim Campus	1,797.8	312.0	1,307.8	3,417.6	2,106.9	385.0	1,347.7	3,839.6	2,130.7	395.0	1,495.9	4,021.6
Northwest Campus	1,245.6	326.6	395.0	1,967.2	1,332.6	395.0	462.0	2,189.6	1,367.2	485.0	607.1	2,459.3
Rural College	3,097.8	79.4	1,796.7	4,973.9	2,768.0	80.0	1,750.8	4,598.8	3,490.0	513.0	2,158.9	6,161.9
Tanana Valley Campus	2,883.1	0.0	3,500.2	6,383.3	2,772.1	0.0	3,117.7	5,889.8	3,010.5	0.0	3,367.3	6,377.8
<b>Totals</b>	<b>94,796.9</b>	<b>60,994.6</b>	<b>113,853.0</b>	<b>269,644.5</b>	<b>93,721.5</b>	<b>71,193.7</b>	<b>133,777.9</b>	<b>298,693.1</b>	<b>97,508.1</b>	<b>78,146.0</b>	<b>140,576.7</b>	<b>316,230.8</b>

## University of Alaska Fairbanks

### Proposed Changes in Levels of Service for FY2004

#### **Maintaining a Solid Foundation**

Investments in employee compensation, fixed cost increases, facilities, information technology maintenance, and business operations will lead to an increased ability to hire and retain high quality employees and to support their efforts. Improved instruction, classroom technology, grant administration, and direct services to students will result.

The development of new research facilities on the Fairbanks campus (the West Ridge Research Building for near-term occupation, and providing the basis for a future Biology/Information/Computation building) will provide essential laboratory, office, and teaching space for strategic growth in biotechnology, biomedicine, information, and computational science.

Further development of the Office of Research Integrity will include a compliance officer to aid in coordinating environmental health and safety with research and its compliance to federal regulations. Newly developed educational modules related to the ethical conduct of research will aid faculty, staff, and students in their research pursuits.

#### **Growing Programs Responsive to State Needs**

Additional investments in social work, vocational/technical programs, and horticulture will increase access to instructional programs that prepare students for employment in important sectors of the Alaska economy. The biomedical research program is focused on problems of grave importance to Alaska but otherwise unaddressed in the national health agenda. The effort in the data area focuses on acquiring and processing data of vital interest to public and private organizations in Alaska. Both the biomedical and data programs attract significant external funding.

The Geographic Information Network for Alaska (GINA) will integrate geospatial information and satellite imagery into the university's service, education, and research missions. This project offers the capacity to aid in monitoring and management of the state's natural resource basis as well as provide for disaster prevention and management (i.e., ice damming of rivers during spring breakup, fire hazard prediction, among others), and education.

The Sea-Air-Land Modeling and Observing Network is evolving to provide real-time forecasts of marine circulation and weather as it relates to maritime and aviation safety, hazard response, and ecosystem predictions. It will include assessment of current and future variability of the coastal terrestrial and marine ecosystems and the geophysical environment and will be linked with K-12, undergraduate and graduate programs, as well as to outreach educational programs.

#### **Serving a Growing Number of Alaskans**

Investments in student services are focused on "student success" – retention and graduation of a higher percentage of our students. The Learning Assistance Center will provide comprehensive programs designed to increase both our retention and graduation rates by 10 percent by 2005.

The development of meaningful biomedical research programs (including Environmental Programs to Stimulate Competitive Research, Biomedical Research Infrastructure Network, Center of Biomedical Research Excellence, and Special Neuroscience Research Program) at UAF has provided needed infrastructure and capacity to expand health and medical research that will be meaningful to the residents of Alaska. The Sea-Air-Land Modeling and Observing Network will provide classical education as well as continuing science education and outreach programs to Alaskan communities with an emphasis on Alaska Native communities.

**University of Alaska Fairbanks**  
**Summary of BRU Budget Changes by Component**  
**From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>93,721.5</b>	<b>71,193.7</b>	<b>133,777.9</b>	<b>298,693.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Cooperative Extension Service	-2.2	-329.5	64.0	-267.7
-Bristol Bay Campus	22.6	427.3	51.4	501.3
-Chukchi Campus	24.9	400.0	28.3	453.2
-Fairbanks Campus	3,043.2	-1,873.0	5,472.9	6,643.1
-Fairbanks Organized Research	-342.6	7,203.3	2,621.3	9,482.0
-Interior-Aleutians Campus	21.9	591.2	61.7	674.8
-Kuskokwim Campus	23.8	10.0	148.2	182.0
-Northwest Campus	34.6	90.0	145.1	269.7
-Rural College	722.0	433.0	408.1	1,563.1
-Tanana Valley Campus	238.4	0.0	249.6	488.0
<b>Proposed budget decreases:</b>				
-Fairbanks Campus	0.0	0.0	-136.8	-136.8
-Fairbanks Organized Research	0.0	0.0	-2,315.0	-2,315.0
<b>FY2004 Governor</b>	<b>97,508.1</b>	<b>78,146.0</b>	<b>140,576.7</b>	<b>316,230.8</b>