

State of Alaska FY2005 Governor's Operating Budget

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

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University of Alaska Fairbanks Results Delivery Unit

Contribution to Department's 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

Core Services

The University of Alaska Fairbanks (UAF) has the distinction of being one of just a few institutions across the country officially designated as Land, Sea, and Space Grant universities. UAF's land grant is the oldest component of the "triple crown." In 1915, Congress approved U.S. Congressional Delegate James Wickersham's bill conveying federal lands near Fairbanks for use as site for a college. On May 3, 1917, Territorial Gov. John Strong signed the bill establishing the Alaska Agricultural College and School of Mines as a land-grant college committed to public service, teaching and research. 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 accredited by the Northwest Commission on Colleges and Universities, and has been continuously accredited as an institution since 1934. UAF's colleges and schools offer degrees or certificates in more than 70 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 Alaska 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. 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 Natural Resources and Agricultural Science, 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.

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.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$334,076,900	Personnel:	
	Full time	1,943
	Part time	132
	Total	2,075

Key RDU Challenges

Maintaining a Solid Foundation

Addressing strategies for additional investments in employee compensation, fixed cost increases, facilities, information technology (IT) maintenance and business operations are essential to UAF's ability to hire and retain high quality employees and to support their efforts. Improved instruction, program delivery, grant administration, research activity and direct services to students will result.

Research Excellence

UAF will continue to build upon its research strengths as a distinctive center of excellence in northern research and related graduate education. Interdisciplinary research and scholarship that emphasize partnerships among MAUs, UAF departments and research institutes will position the university to more effectively respond to emerging state, national and international research opportunities. Continued development, construction, enhancement, occupancy and maintenance of state-of-the art science and research facilities, along with supporting equipment, instrumentation and IT infrastructure are essential to the university's ability to meet its obligations and commitments .

Student Success

With significant enrollment surges, UAF must meet the challenges of fulfilling the general education, academic programming, career preparation and service expectations of an increased number of students. Providing an environment where students can successfully meet their educational objectives is essential. Student success is a university-wide effort; UAF must be responsive to students and community needs and the changing environment of higher education. UAF can serve the state best by recruiting and retaining students who will thrive at UAF's unique campuses. Activities and initiatives must be implemented to provide academic support and services for students so they can continue their academic careers and achieve their educational goals. To improve retention, UAF must continue to listen to its students and their communities and analyze their educational and extracurricular needs and interests.

Meeting Additional Student Demand

Mechanisms for distribution of increased tuition dollars and Indirect Cost Recovery must be addressed to allow additional investments in identified growth areas. To meet the increased demand for instructional programs that prepare students for employment in important sectors of the Alaska economy, as well as increased demand for research programs focused on areas of importance to Alaska, UAF must address housing capacities and limitations as well as classroom and laboratory space requirements.

Significant Changes in Results to be Delivered in FY2005

For FY2005, no significant programmatic changes are anticipated. The goal will be to maintain educational excellence, to continue excellent programs and services to students and to maintain staff and facilities. The focus will be on efforts aimed at reallocating dollars internally to align academic and instructional programs with fiscal realities and institutional priorities outlined in UAF 2005 and UAF's Academic Development Plan.

Major RDU Accomplishments in 2003

At its 81st Commencement in May 2003, the UAF awarded 75 certificates, 218 associate degrees, 436 bachelor's degrees and 163 master's degrees. UAF conferred doctoral degrees on a record 36 students in fields ranging from atmospheric sciences to oceanography and molecular biology. Overall enrollment gains were posted in FY03 with an 11.5 percent increase in closing fall 2002 semester enrollment over the previous fall. The fall closing enrollment of 9,390 students was UAF's highest since 1994.

Five December graduates from UAF's Kuskokwim (KuC) Campus in Bethel and 12 graduates from the University of Alaska Anchorage were the first students to earn certificates through a new program in practical nursing. The program, now in its second year with 35 students enrolled, resulted from a partnership among UAF, UAA and the Yukon-Kuskokwim Health Corporation. It's designed to address a critical shortage of qualified health care workers in hospitals and clinics throughout Alaska.

The KuC Emerging Scholars program enrolled 21 new freshmen. Sixteen Emerging Scholars returned from the previous year; seven transferred to UAA or UAF. Since the inception of the Emerging Scholars Program, KuC has filled residence halls and achieved an impressive 60 percent retention rate over three years. The program welcomed five new students for the spring semester with a three-day Learning-to-Learn camp and expects at least 15 more for fall 2003.

Enrollment in distance education courses through UAF's Center for Distance Education (CDE) increased more than 22 percent from FY02 to more than 15,500 student credit hours in some 135 different courses. CDE deployed video conference equipment to all UAF rural campuses and demonstrated the ability to originate and receive distance classes by two-way video to Alaska villages by connecting through the major Alaska telecommunication carriers.

The CDE design team also created new courses for Allied Health career paths now being delivered to Kodiak, Kotzebue, Bethel and Nome. The learning systems team trained instructors in Internet-based shared tools for delivery to villages. There are 136 trained counselors and students working in 88 communities across Alaska through a statewide partnership with the Alaska Native Health Consortium and health corporations. The College of Rural Alaska (CRA) initiates and maintains successful partnerships with government agencies, Native organizations, businesses, and health and education organizations. Partnership support, including cash and in-kind donations, grants and formula funding, totaled \$12.6 million in FY03.

Three new academic programs were approved by the UA Board of Regents: a certificate in Educator: Para-professional; an associate of Applied Science in Educator: Para-professional; and a master of arts in Applied Linguistics.

The passage of Proposition C on the November 2002 general election ballot provided funds for UAF to address critical construction and maintenance projects on its campuses throughout the state. Construction on the \$16 million West Ridge Research Building and the \$7.5 million West Ridge Utilidor Extension began, as well as construction on the Bristol Bay Campus to expand office and classroom space. UAF's FY03 construction activity also included the UA Museum expansion project, the U.S. Department of Agriculture Subarctic Research Facility, Rasmuson Library revitalization, the new Thompson Drive access road and Wood Center renewal phase one.

A rededication ceremony for the Brooks Memorial Mines Building took place in September 2002. The newly revitalized building reopened with state-of-the-art classrooms, offices for six academic departments and a gathering room with a design that reflects the Alaska Native cultures served by UAF. Renovation began in January 2003 on the first two floors of the former state courthouse in Fairbanks, now known as the Tanana Valley Campus Center.

Mark Neumayr was named vice chancellor for administrative services, overseeing UAF's budget, business operations, purchasing, personnel, risk management and environmental health and safety offices, fire and public safety departments, and facilities services.

Brian Allee, former director of the Fisheries Rehabilitation, Enhancement and Development Division of the Alaska Department of Fish and Game and president of the Prince William Sound Aquaculture Corp., was hired as the new Director of the Alaska Sea Grant College Program at the School of Fisheries and Ocean Sciences. Sea Grant sponsors marine research and extension services in Alaska.

Deborah McLean-Nelson was appointed director of the Bristol Bay Campus in Dillingham. McLean-Nelson, an associate professor of Education and Early Childhood Development, takes the reins from retiring Director Peggy Wood, currently serving as acting director at the Northwest Campus in Nome.

President George W. Bush appointed Susan Sugai to the United States Arctic Research Commission, which recommends national arctic research policy. Sugai is the associate director of the Alaska Sea Grant College Program and a SFOS marine research scientist.

Corene Schwartz was hired as director of athletics and recreation.

Former Alaska State Representative Joe Hayes was named executive director of the UAF Alumni Association, representing some 20,000 graduates worldwide.

KUAC FM/TV received top honors in six categories at the 2003 Alaska Broadcasters Association Annual Convention

Private donations to UAF in FY03 totaled approximately \$6.6 million, including six new scholarship endowments.

James Ruppert, professor of Alaska Native studies, English and northern studies, has been named a president's professor of Alaska Native studies and culture at the University of Alaska Fairbanks

The Alaska Native Language Center and the Kuskokwim Campus in Bethel received a \$1 million, three-year grant from the U.S. Department of Education for a Yup'ik Language Education program in the Yukon-Kuskokwim delta. The funding, part of the Alaska Native education program within the Office of Elementary and Secondary Education, will focus on enhancing the second-language skills of certified teachers and teachers' aides in the Lower Yukon, Lower Kuskokwim and Kuspuk school districts.

Extramural and state support funded \$109 million in total revenue as a result of research during the past fiscal year.

The FY03 Usibelli Award-winners have more than 60 years of combined service to UAF. Professor of Geology and Geophysics Rainer Newberry was recognized for outstanding teaching, Professor of Geology and Geophysics Keith Echelmeyer was acknowledged for his glacier research, and Professor of Music Kathleen Butler-Hopkins was honored for her exemplary public service. Each received \$10,000 from an endowment established by the Usibelli Coal Mine.

Thomas Marr, professor of Bioinformatics and Computational Biology, is one of four President's Professors at UAF. Marr joins John Walsh in Global Climate change, Gordon Kruse in Fisheries and Oceanography and Buck Sharpton in Remote Sensing. The President's Professors' program is funded through a settlement with major North Slope oil producers.

UAF Chancellor Marshall Lind and former Governor Tony Knowles each received the 2002 Denali Award, the top honor given by the Alaska Federation of Natives to non-Natives. Lind was recognized for his commitment to serving the educational needs of rural and Native Alaskans which began in 1961 when he and his wife, Lois, moved to Kwigillingok as first-year teachers for the Bureau of Indian Affairs.

Syun-Ichi Akasofu was awarded the Order of the Sacred Treasure, Gold and Silver Star, by the Emperor of Japan in recognition of his contributions toward promoting friendly relations between Japan and the U.S.

UAF glaciologists garnered national and international attention following their published report in the journal *Science*. Keith Echelmeyer and co-researchers Anthony Arendt, Will Harrison, Craig Lingle and Virginia Valentine used a laser

measuring device to reveal that many Alaska glaciers are melting dramatically. Many have melted at an incredible rate since the 1950s, and the rate of volume loss has doubled since the early 1990s.

The Alaska Earthquake Information Center determined the location and magnitude of the 2002 earthquake and its aftershocks, used global positioning system(GPS) measurements to track movements along geologic faults, and installed 26 new seismic stations to complement their existing network. With the reinforced coverage, Alaska Earthquake Information Center recorded more than 8,000 earthquakes in the first month after the 7.9 event. Based on historical GPS measurements, Geophysical Institute researchers estimated that strain has been building on the fault for about 1,000 years. The 7.9 earthquake that struck Alaska on Nov. 3, 2002, offered scientists a unique opportunity to study a major catastrophic event. People from around the world sought information about the quake. Traffic on the website run by the Alaska Earthquake Information Center, a unit of the UAF Geophysical Institute, increased dramatically in the days following the earthquake. The site offers up-to-date information, as well as links to sites that provide safety and preparedness tips. Visits to the site increased from fewer than 20,000 hits the day before the quake to nearly 480,000 hits on Nov. 3 and 800,000 hits the day after.

Contact Information

Contact: Pat Pitney, Director of Budget and Institutional Research
Phone: (907) 474-7958
Fax: (907) 474-6682
E-mail: Pat.Pitney@alaska.edu

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

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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
Formula Expenditures												
None.												
Non-Formula Expenditures												
Cooperative Extension Service	3,060.7	2,431.0	494.9	5,986.6	3,182.9	2,765.5	565.8	6,514.2	3,221.6	2,765.5	674.1	6,661.2
Bristol Bay Campus	842.6	687.6	518.7	2,048.9	863.6	822.3	492.6	2,178.5	872.4	822.3	618.9	2,313.6
Chukchi Campus	611.4	792.4	179.2	1,583.0	609.0	795.0	133.7	1,537.7	617.4	805.0	140.2	1,562.6
Fairbanks Campus	70,354.8	13,171.3	71,022.1	154,548.2	69,385.7	15,396.2	86,700.3	171,482.2	70,450.2	15,016.2	92,241.1	177,707.5
Fairbanks Organized Research	12,640.9	53,872.2	37,842.9	104,356.0	12,338.6	55,974.0	44,223.5	112,536.1	14,908.4	59,474.0	47,393.2	121,775.6
Interior-Aleutians Campus	1,096.9	885.8	558.6	2,541.3	1,129.9	1,000.0	831.6	2,961.5	1,141.5	1,000.0	848.7	2,990.2
Kuskokwim Campus	2,022.0	846.2	1,338.2	4,206.4	2,130.7	395.0	1,495.9	4,021.6	2,149.9	765.0	1,527.8	4,442.7
Northwest Campus	1,184.7	445.6	464.4	2,094.7	1,367.2	485.0	607.1	2,459.3	1,377.4	485.0	630.7	2,493.1
Rural College	3,390.1	393.0	2,511.4	6,294.5	3,490.0	513.0	2,158.9	6,161.9	3,512.8	513.0	2,838.0	6,863.8
Tanana Valley Campus	3,210.1	0.0	3,510.7	6,720.8	3,010.5	0.0	3,367.3	6,377.8	3,090.5	0.0	4,176.1	7,266.6
Totals	98,414.2	73,525.1	118,441.1	290,380.4	97,508.1	78,146.0	140,576.7	316,230.8	101,342.1	81,646.0	151,088.8	334,076.9

**University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	97,508.1	78,146.0	140,576.7	316,230.8
Adjustments which will continue current level of service:				
-Cooperative Extension Service	38.7	0.0	108.3	147.0
-Bristol Bay Campus	8.8	0.0	126.3	135.1
-Chukchi Campus	8.4	10.0	6.5	24.9
-Fairbanks Campus	1,064.5	-380.0	5,540.8	6,225.3
-Fairbanks Organized Research	2,569.8	3,500.0	3,169.7	9,239.5
-Interior-Aleutians Campus	11.6	0.0	17.1	28.7
-Kuskokwim Campus	19.2	370.0	31.9	421.1
-Northwest Campus	10.2	0.0	23.6	33.8
-Rural College	22.8	0.0	679.1	701.9
-Tanana Valley Campus	80.0	0.0	808.8	888.8
FY2005 Governor	101,342.1	81,646.0	151,088.8	334,076.9