

State of Alaska FY2006 Governor's Operating Budget

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

University of Alaska Fairbanks Results Delivery Unit

Contribution to Department's Mission

The University of Alaska Fairbanks, 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 in Fairbanks is accredited by the Commission on Colleges and Universities of the Northwest Association of Schools and Colleges and has been continuously accredited as an institution since 1934. Today UAF has the distinction of being one of just a handful of universities across the nation officially designated as a Land, Sea and Space Grant Institution. Through its Marine Advisory Program and Cooperative Extension Program, UAF provides outreach and education to hundreds of communities throughout Alaska.

With residential facilities on the Bethel and Fairbanks campus, UAF 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. 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's colleges and schools offer degrees or certificates in more than 80 disciplines, including technical and vocational fields. It 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 environment.

UAF offers developmental programs, certificate, associate, baccalaureate, and graduate/professional programs in the arts, sciences, career fields, and professions. Classified as a "Doctoral Research Intensive" institution by the Carnegie Foundation, UAF is the center for graduate education in the state, Alaska's only doctoral granting institution, and the major research center for Alaska.

Research institutes include the Agricultural and Forestry Experiment Station, Alaska Cooperative Fish and Wildlife Research Unit, Alaska Native Language Center, Alaska Quaternary Center, Alaska Sea Grant College Program, Institute of Arctic Biology, Arctic Region Supercomputing Center, Center for Cross-Cultural Studies, School of Fisheries and Ocean Sciences Juneau Center, Fishery Industrial Technology Center, Geophysical Institute, Center for Global Change and Arctic System Research, International Arctic Research Center, Institute of Marine Science, Mineral Industry Research Laboratory, Center for Nanosensor Technology, Institute of Northern Engineering, Petroleum Development Laboratory and the University of Alaska Museum of the North.

Academic units include the College of Liberal Arts, College of Natural Science and Mathematics, College of Rural Alaska, School of Management, School of Education, School of Natural Resources and Agricultural Sciences, School of Fisheries and Ocean Sciences, and College of Engineering and Mines. 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$349,179,500	Personnel:	
	Full time	1,943
	Part time	132
	Total	2,075

Key RDU Challenges

Develop a University of Alaska Fairbanks 2009 Strategic Plan that will:

- revisit mission and vision (UAF “brand” and identity)
- establish unit goals and objectives
- inform budget decisions
- fit within context of Statewide Plan
- identify needs (financial, facility, human resource)

Assess organizational structure and decision-making effectiveness at University level; to include:

- academic reporting lines
- research administration
- university advancement

Evaluate administrative procedures and practices in order to eliminate bureaucratic waste, inefficiencies and redundancies.

Establish means to make performance-based budget decisions that:

- are informed by strategic imperatives
- reward excellence
- stimulate additional revenue/funding
- recognize breadth and scope of UAF mission/mandate

Establish a more comprehensive and systematic approach to University advancement, development and fundraising, encompassing consideration of:

- University Development
- University Relations
- Alumni Association
- Individual unit fundraising, including the UA Museum of the North

Develop a comprehensive Enrollment Management Plan, with particular focus on: increasing upper division enrollment, enhancing UAF’s competitiveness for attracting graduate students, and incorporating undergraduate research.

Adopt a strategic approach to space and facilities planning, including funding for construction, maintenance and repairs, and renewal and replacement, and regarding decisions and criteria for routine space allocations.

Adopt plans to address space needs created by enrollment growth and research grant increases

Assess whether UAF is “student-centered” and to what extent, and determine what is the desired future condition. Implement Campus Life Master Plan.

Significant Changes in Results to be Delivered in FY2006

The research agenda of UAF will be emphasized and expanded with particular emphasis on programs that assist the

State of Alaska and lead to economic development opportunities.

Strategic planning efforts will focus on setting FY09 goals and objectives for the University of Alaska Fairbanks by developing a new institutional strategic plan and key performance indicators. A UAF Strategic Plan (SP) 2009 committee, representing the institution's broad constituencies, will undertake this task. The strategic planning document will give significant and meaningful direction to development of new programs, outline academic areas of particular importance to the institution, provide a coherent strategic approach to dealing with research and economic development, articulate opportunities for enhanced private sector support and provide specific focus to institutional enrollment planning efforts. In addition to seeking campus community input and increasing understanding of UAF's broad mission, the SP2009 committee will be key to aligning academic and administrative priorities with central university goals, and linking the budget to the UA and UAF strategic plans.

A critical examination of the process by which unrestricted funds are reallocated to meet instructional, research, service and facility demands will be conducted through the creation of a Planning and Budget Committee. This group will provide a formal mechanism to connect institutional strategic planning with budgeting activities with the goal of developing an effective, encompassing, and integrated planning, budgeting and assessment process for the University of Alaska.

A large part of the committee's work will be reviewing requests for permanent and one-time funding, rating these requests in relation to the Strategic, Enrollment Management, Academic, and Campus Facilities Master Plans. The committee will also provide guidance on matters related to capital projects, the six-year capital plan, and the use of debt to supplement state capital budget dollars.

Major RDU Accomplishments in 2004

On May 21, 2004, University of Alaska President Mark Hamilton named Stephen B. Jones of North Carolina State University as the new chancellor for the University of Alaska Fairbanks.

Jones took over the helm of Alaska's flagship university from Chancellor Marshall Lind, who announced in September 2003 that he would retire at the end of the FY04 academic term. Lind served as an educator in the state for more than 40 years, and was a university chancellor for nearly half his career, having led UAF for the past five years and the University of Alaska Southeast for more than 12 years prior to his Fairbanks appointment.

Record high closing enrollment of 10,487 for fall 2003 at UAF represents an 11.7 percent increase from the same period the previous year and is the highest student headcount in the institution's history. Part of the growth can be attributed to the success of the UA Scholars Program, which offers Alaska high school students who graduate in the top 10 percent of their class a four-year scholarship to any campus within the UA system. The number of UA scholars attending UAF increased 21.6 percent in FY04 to 428 and the number of first-time freshmen was up 8.1 percent over the same period.

UAF set an all-time record when a total of 1,024 certificates and degrees were awarded, including 20 Ph.Ds, at UAF's 82nd Commencement May 9, 2004 in the Fairbanks Carlson Center. The first five graduates of TVC's radiologic technology program, a partnership with the University of Alaska Anchorage and Fairbanks Memorial Hospital, received their associate degrees. The youngest graduate was 18 and the oldest was 71.

The Elmer E. Rasmuson library on the UAF campus was rededicated at a special ceremony in September 2003. Contractors completed \$18 million in deferred maintenance and renovations in the library over a two-year period. During the project, while each floor was renovated, each department of the library was temporarily relocated.

The Tanana Valley Campus Center opened in August 2003 in the building that used to house the state courthouse. TVC moved a majority of its programs into the first two floors of the facility. The move allows TVC to provide a true campus presence in downtown Fairbanks, and gives community members easy access to TVC's career training and higher education programs. A \$1.5 million grant from the Denali Commission allowed TVC to renovate part of the fourth floor of the facility for use by the TVC Allied Health program. Dental Assistant, Medical Assistant, and Healthcare Reimbursement programs all moved into the building during the summer.

Three new academic programs were approved by the UA Board of Regents in FY04: a certificate in Yup'ik Language Proficiency, a Bachelor of Arts in Child Development and Family Studies and a Bachelor's in Social Studies.

The Poker Flat Research Range - a UAF-owned and -operated \$40 million enterprise and the only non-federal, university-

owned range in the world - sustained only minor damages when the recent Boundary Fire swept through portions of the 5,132-acre site on June 30, 2004. Popular public tours of the range were suspended during the summer of 2004 as Alaska witnessed the largest wildfire season on record. Range staff cleared trees near structures and equipment, with help from UAF Facilities Services, and the UAF Fire Department sprayed a fire retardant on buildings at the site's lower range. Response efforts were successful and helped minimize damage. Only a surveillance RADAR facility and two Connex storage containers were lost during the blaze.

The University of Alaska Museum of the North expansion project took substantive shape in FY04. Revised construction schedule changes the completion date for the addition from the original date of December 2004 to late summer 2005. The \$32 million expansion will help position the museum as one of Alaska's premier visitor destinations as well as a cutting-edge research and education center.

The Emil Usibelli Distinguished Teaching, Research and Service Awards for 2004, \$10,000 each, were awarded to Ed Husted, Tanana Valley Campus for teaching; Stephen Jewett, School of Fisheries and Ocean Sciences for research; and Kade Mendelowitz, College of Liberal Arts for service.

Jennifer Reynolds with the Global Undersea Research Unit of the School of Fisheries and Ocean Sciences led a team of geologists in the successful mapping of the first new undersea volcano ever discovered in the Aleutian Islands. The mapping effort, conducted with scientists from the National Marine Fisheries Service, will yield important insights into the geology of the Aleutian Islands, as well as provide clues to how volcanoes continue to alter the seafloor throughout the region.

A team from the International Arctic Research Center (IARC) and the Geophysical Institute (GI) successfully scaled Mount McKinley, during the summer of 2004, to make needed repairs to a weather station located at the 18,735-foot level of North America's tallest peak. The new equipment transmits data from newly installed sensors back to IARC every 30 minutes. Adjustments are being made to translate the signals into working data so weather updates, including real-time relative humidity, barometric pressure and wind speed, can be posted on the Internet from an outcrop just south of the Denali Pass.

UAF and the International Arctic Research Center hosted Sen. Ted Stevens and U.S. Postmaster General John E. Potter at a federal stamp unveiling July 2, 2003. Staff members with the UAF Institute of Arctic Biology advised on the design of the 37-cent stamp, which features the flora and fauna of the arctic tundra.

Sean O'Keefe, the top administrator for NASA, visited UAF in August 2003 and made a special trip to the Poker Flat Research Range to inspect the facility. He reports directly to the president of the United States as the leader of the NASA team and manager of the agency's resources.

The International Arctic Research Center received a second three-year funding term of \$15 million from the National Science Foundation to continue a variety of research projects related to climate change.

An article by R. Dale Guthrie, Institute of Arctic Biology professor emeritus, published in the June 2004 edition of the journal *Nature*, received national attention. Guthrie offered proof that woolly mammoths survived on St. Paul Island much longer than those on the mainland. St. Paul, one of the five islands in the Bering Sea Pribilofs, was home to mammoths that survived the extinctions that wiped out mainland and other Bering Sea island mammoth populations.

UAF's Arctic Energy Technology Development Laboratory (AETDL), in partnership with the U.S. Department of Energy, funded a five-kilowatt solid oxide fuel cell (SOFC) for testing in Fairbanks. This type of fuel cell holds promise for providing reliable and affordable energy to remote areas. SOFCs are more efficient and reliable than other types of fuel cells, but until recently, have been successfully demonstrated only on larger systems operating on natural gas. UAF researchers plan to take the technology even further by testing SOFCs operating on methanol, propane or diesel fuel making this technology even more attractive to businesses and communities in remote areas.

The newest computer at the Arctic Region Supercomputing Center at UAF is Cray X1, a 128-processor vector processing computer called Klondike and the sixth of its kind to be installed at a supercomputing facility. Pioneer users of Klondike from the Naval Postgraduate School (NPS), used Klondike by optimizing a coupled ice-ocean model to run on the system. Researchers will use Klondike to run a pan arctic, eddy resolving the coupled ice-ocean model of the last fifty years forced with recently released atmospheric reanalysis data for 1957 to the present from the European Centre of Medium-Range Weather Forecasts (ECMWF, Era-40). The model will provide important insights into the operation of the Arctic Ocean system, including its variability and recent decreases in the ice cover and thickness that

have been demonstrated through satellite and submarine data.

The 54th annual Arctic Science Conference was held in Fairbanks in September 2003. The conference, which drew scientists from throughout the Circumpolar North and North America, was themed "Extreme Events: Understanding Perturbations to the Physical and Biological Environment." The theme was inspired by Alaska's November 2002 magnitude 7.9 earthquake on the Denali Fault.

School of Fisheries and Ocean Sciences researchers Bodil Bluhm, Rolf Gradinger, Russ Hopcroft, Gerald Plumley and Terry Whitledge, along with graduate students Casey Debenham and Sang Lee, were featured in the January 2004 National Geographic magazine. The group took part in a 2002 expedition to the Arctic Ocean's Canadian Basin, sponsored by the National Oceanic and Atmospheric Administration.

Research on the Ward Ice Shelf in northern Canada conducted by research professor Martin Jeffries is featured in the February 2004 issue of Discover magazine.

Jenifer Huang McBeath, School of Natural Resources and Agricultural Sciences, was awarded a U.S. State Department Embassy Science Fellowship. McBeath is the first scientist not affiliated with the U.S. government to receive this award. Based at the U.S. Embassy in Beijing, McBeath will work with the U.S. Department of Agriculture to improve conditions for exporting U.S. agricultural products to China.

Shirish Patil and Abhijit Dandekar, School of Mineral Engineering, now the College of Engineering and Mines, are co-authors of a paper about natural gas hydrates on the North Slope, which received the second place President's Certificate for Excellence in Presentation (posters) from the American Association of Petroleum Geologists.

R. Terry Bowyer, professor of wildlife ecology at the University of Alaska Fairbanks, Institute of Arctic Biology and Department of Biology and Wildlife received the 2004 C. Hart Merriam Award for outstanding research, teaching, and public service in mammalogy from the American Society of Mammalogists (ASM). The prestigious Merriam Award is the society's most encompassing award and is among the highest honors the society confers.

Psychology Professor James Allen was awarded a Fulbright Scholar grant to lecture at the Psychosocial Centre for Refugees at the University of Oslo in Norway. Allen conducted research and lectures on international refugee mental health through March 2004. Allen was joined by fellow UAF faculty members Milo Adkison and Jerry McBeath as Fulbright Scholars in FY04.

Gary Smith was named the director of UAF's Northwest Campus in Nome. Smith was the dean of Colorado Mountain College's Timberline Campus in Leadville and before that he was dean of humanities, social sciences and fine arts at San Juan College in New Mexico. Smith has previously worked as an educator in Alaska, as director for the Rural Alaska Native Adult Program and as an associate professor of social sciences at Alaska Pacific University in Anchorage. Smith also served as dean of the Arctic Sivunmun Ilisagvik College in Barrow.

Tim Barnett was named student affairs dean at UAF. Barnett was associate dean of students at Biola University in Southern California, director of student activities at Loyola University in New Orleans, and most recently, vice president of student affairs at Northern State University in Aberdeen, S.D. The student affairs dean establishes direction and provides leadership and advocacy for all aspects of university student services at both the main campus and six community campuses.

Susan Henrichs, professor with the University of Alaska Fairbanks Institute of Marine Science, was named to the newly created post of dean of the Graduate School and vice provost for instructional affairs. Henrichs will provide an institution-wide perspective for all UAF graduate programs, ensure consistency in the application of degree requirements and procedures, provide final thesis approval, serve as academic dean for interdisciplinary graduate students, and ensure that all of UAF's instructional programs are regularly assessed for their effectiveness.

Blanche Brunk, former director of vocational programs at the University of Alaska Fairbanks College of Rural Alaska, was named to the newly created post of director of CRA's health programs. The allied and behavioral health programs have experienced significant growth over the past year, due in part to an \$800,000, three-year grant from the Department of Health and Social Services. The grant has also allowed CRA to attain Health Education Training Center status.

Thanks to a partnership between UAF's Interior-Aleutians and Bristol Bay campuses and a grant from the National Science Foundation, 19 students from UAF's rural sites are participating in the Hutlee Project, designed to assist

students in completing university-level science and math classes.

The College of Rural Alaska recently received \$1.3 million from the U.S. Department of Education's Alaska Native Education program for early childhood education programs in Alaska. Also, the Bristol Bay, Kuskokwim and Northwest Campuses received \$2.4 million in funding from the U.S. Department of Housing and Urban Development Office of University Partnership programs to help communities in their areas with educational and economic development.

KUAC/FM and Alaska One public television were awarded a grant of \$703,000 from the U.S. Department of Agriculture to fund digital translators and aid in the conversion to digital broadcasting. KUAC FM/TV won six Goldie Awards at the Alaska Broadcasters Association's annual convention. KUAC's Goldies were in the following categories: Radio News Story, Radio Sports News Story, Radio Breaking News Story, TV Public Affairs Program, TV Promotional Package, TV Uniquely Alaskan Program.

Maria Elena Reyes and John Weise, School of Education, received a \$1.34 million grant from the U.S. Department of Education for the Preparing Tomorrow's Teachers to Use Technology project in rural Alaska.

ConocoPhillips and BP Exploration presented the UA Foundation with more than \$3.4 million for their fourth annual contribution under the companies' charter agreement with the state. This latest amount brings their total contributions under the charter to nearly \$13.9 million. Funds from this account support specially designated President's Professors. Thomas Marr in bioinformatics, John Walsh in global climate change, Gordon Kruse in fisheries and oceanography, Buck Sharpton in remote sensing and Jim Ruppert in Alaska Native studies and culture.

UAF students received more than \$600,000 in privately funded scholarships for the 2003-2004 academic year and the institution received more than \$6.6 million total in private donations last year, including six new scholarship endowments. Three newly endowed chairs were established: the C.W. Snedden Chair in Journalism, the Fathauer History Chair, and the Ted Stevens Distinguished Professorship in Marine Policy.

UAF journalism students won three Mark of Excellence awards from the Society of Professional Journalists. The entire staff of Extreme Alaska took first place for Best All-Around Independent Online Student Publication. Tom Delaune and Curt Merrill took first place for Online In-Depth Reporting for their Extreme Alaska article "A Chilling Effect? Alaska's Heartland Reacts to the Patriot Act." The Extreme Alaska Iditarod Coverage Team took first place for Online Sports Reporting with "Iditarod Fairbanks."

The UAF rifle team won its sixth consecutive NCAA championship in Murray, Ky. March 13-14. 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.

BP Exploration (Alaska) Inc. has agreed to continue sponsoring the Top of the World preseason basketball tournament through 2007.

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

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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	3,015.1	2,238.5	702.4	5,956.0	3,123.2	2,765.5	823.5	6,712.2	3,123.2	2,765.5	823.5	6,712.2
Bristol Bay Campus	840.9	1,214.0	578.4	2,633.3	881.7	1,100.0	708.1	2,689.8	881.7	1,100.0	708.1	2,689.8
Chukchi Campus	607.1	967.6	204.1	1,778.8	625.7	805.0	220.9	1,651.6	625.7	805.0	220.9	1,651.6
Fairbanks Campus	72,388.1	16,681.5	75,792.0	164,861.6	76,178.8	18,016.2	85,683.0	179,878.0	76,178.8	18,016.2	85,683.0	179,878.0
Fairbanks Organized Research	14,810.0	59,089.0	32,585.0	106,484.0	16,533.9	65,029.2	50,577.2	132,140.3	16,533.9	65,029.2	50,577.2	132,140.3
Interior-Aleutians Campus	1,434.2	962.3	709.2	3,105.7	1,097.2	1,000.0	1,019.3	3,116.5	1,097.2	1,000.0	1,019.3	3,116.5
Kuskokwim Campus	2,014.8	1,294.1	1,734.7	5,043.6	2,106.5	1,200.0	1,796.7	5,103.2	2,106.5	1,200.0	1,796.7	5,103.2
Northwest Campus	1,212.9	728.0	552.3	2,493.2	1,272.1	725.0	621.6	2,618.7	1,272.1	725.0	621.6	2,618.7
Rural College	3,101.4	632.7	4,122.1	7,856.2	3,611.7	728.0	3,441.4	7,781.1	3,611.7	728.0	3,441.4	7,781.1
Tanana Valley Campus	3,406.9	0.0	3,504.8	6,911.7	3,194.2	0.0	4,293.9	7,488.1	3,194.2	0.0	4,293.9	7,488.1
Totals	102,831.4	83,807.7	120,485.0	307,124.1	108,625.0	91,368.9	149,185.6	349,179.5	108,625.0	91,368.9	149,185.6	349,179.5

**University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
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>
FY2005 Management Plan	108,625.0	91,368.9	149,185.6	349,179.5
FY2006 Governor	108,625.0	91,368.9	149,185.6	349,179.5