

State of Alaska FY2009 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, the nation's northernmost Land, Sea and Space Grant university and international research center, advances and disseminates knowledge through teaching, research and public service with an emphasis on Alaska, the circumpolar North and their diverse peoples. UAF – America's Arctic University – promotes academic excellence, student success and lifelong learning.

University of Alaska Fairbanks Mission Statement
Board of Regents' Policy 10.01.03, Adopted 6/8/06

Core Services

The University of Alaska Fairbanks (UAF) has been accredited by the Northwest Commission on Colleges and Universities since 1934. One of few universities in the country officially designated as a Land, Sea and Space Grant institution, UAF is classified as a doctoral-granting university with high research activity by the Carnegie Foundation. UAF offers developmental, certificate, associate, baccalaureate, master's, and doctoral degrees, as well as professional programs in the arts, sciences, career fields and professions (including technical and vocational fields) in more than 100 disciplines. Through its Cooperative Extension Service (CES) and Marine Advisory Programs (MAP), UAF also provides outreach and education to hundreds of communities throughout Alaska.

UAF offers educational opportunities for Alaska's rural and Native populations through the College of Rural and Community Development (CRCD). The Chukchi, Bristol Bay, Northwest, Kuskokwim and Tanana Valley campuses, along with the rural education centers of the Interior-Aleutians Campus, are responsive to local and regional needs.

Colleges and schools include the Colleges of Liberal Arts, Natural Science and Mathematics, Engineering and Mines, Rural and Community Development, and the Schools of Management, Education, Natural Resources and Agricultural Sciences, and Fisheries and Ocean Sciences. Officially an open enrollment institution, admissions requirements to baccalaureate, graduate, and some associate degree programs vary depending upon the specific field of study.

UAF is Alaska's only doctoral-degree granting institution and the major research center for Alaska. Research institutes include the Institutes of Arctic Biology, Marine Science, Northern Engineering, the Geophysical Institute and the International Arctic Research Center. Other research-based centers and units include the Agricultural and Forestry Experiment Station, Alaska Cooperative Fish and Wildlife Research Unit, Alaska Native Language Center, Alaska Quaternary Center, Arctic Region Supercomputing Center, Fisheries Division - Juneau Center, Fishery Industrial Technology Center, Center for Global Change and Arctic System Research, Mineral Industry Research Laboratory, Office of Electronic Miniaturization, Transportation Research Center, Petroleum Development Laboratory and the University of Alaska Museum of the North.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$436,532,000	Personnel:	
	Full time	2,460
	Part time	162
	Total	2,622

Key RDU Challenges

Persist on attainment of enrollment management (EM) goals and objectives, in particular establishing clear connections between academic unit EM plans and overall UAF EM goals.

Increase recruitment of well-qualified students, including transfer students and Alaska Scholars.

Continue preparations for implementation of new admissions standards in fall of 2008.
Continue to diversify funding sources

Begin process for Accreditation Self-Study (2011)

Finalize revisions of the Academic Development Plan

Persist in efforts to obtain funding for BIOS. This year's proposal for BIOS will present a phased funding approach to spread the requirement over two consecutive years.

Continue to evaluate administrative procedures and practices to eliminate inefficiencies and redundancies.

Space continues to be a significant challenge. The backlog of deferred maintenance, obsolete facilities (particularly research laboratories) and lack of adequate space is ongoing

Significant Changes in Results to be Delivered in FY2009

The FY09 budget request includes general fund support for Allied Health programs, to replace temporary sources of support that have fueled growth so far, as well as support for the rapidly expanding Engineering program.

Retention for first-time, full-time freshmen was 67 percent in FY07, representing a 3 percent increase over FY06. In FY09 UAF is requesting operating funds to expand these efforts at improving retention, with a focus on increasing graduation rates by several percentage points per year, as well as first-year retention.

An 8 percent growth is anticipated in research expenditures, although lack of space is limiting research growth. The FY09 BOR Request for UAF includes operating funds to enhance capacity in biomedical, climate, transportation, fisheries, and computer research, which we anticipate will promote at least a five-fold return on investment in the form of external research funding. The BOR FY09 capital budget request top priority for new construction is BIOS, a combined research and teaching facility that will permit UAF to remain competitive in research beyond 2010.

UAF will be continuing to change the focus of outreach and research programs delivered by the Cooperative Extension Service and the Agriculture and Forestry Experiment Station. An external review in Fall 2007, will inform these changes. New, expanding, or improving programs will include alternative energy and energy conservation, new approaches to agriculture including the use of controlled environments, and further development of value-added food products.

UAF continues to evaluate processes for improvement, to include the business office and its operations in conjunction with Admissions and Financial Aid, the Technology Center and its viability in today's markets, and the bookstore.

Major RDU Accomplishments in 2007

General:

The Northwest Commission on Colleges and Universities reaffirmed UAF's midterm accreditation at its January 2007 meeting. No special reports, interim visits or recommendations need to be addressed.

The compact plan process was revised to include required reporting for all academic and research units on a regularly scheduled basis into the Annual Unit Plan (AUP). The plan provides information and data for Performance Based Budgeting (PBB), Academic Report Cards, Alaska Budget System (ABS), Missions and Measures (M&M), the Annual Operating and Management Reviews, Enrollment Management Plan, and the Provost's Annual Review.

In early FY07, an assessment of HR determined the need for a major redesign to make UAF and SW HR a single system with deployed client services.

Teaching and Learning for Student Success

UAF awarded a record-setting 1,100 degrees, certificates and recommendations for licensure during its 85th commencement ceremonies in May. The class was the largest both in terms of academic awards and people earning awards. The increase is due to a record number of 377 associate degrees and certificates awarded. There were 586 women and 469 men completing their programs, a few completing multiple degrees. There were 458 bachelor's degrees, 33 recommendations for licensure, 199 master's degrees and 33 doctoral degrees.

UAF completed a comprehensive review of functions that will be affected by the new baccalaureate admission standard and developed plans to facilitate a smooth transition. This included a review of developmental education.

In FY07, improvements in advising, course placement (focusing on math initially), and supplemental instruction were implemented with the goal of increased retention of all students.

Tanana Valley Campus' aviation and maintenance technology program received the Federal Aviation Administration's Diamond Certificate of Excellence award.

Research and Scholarship

UAF is 95th in the nation in annual research expenditures, according to NSF data cited in the Chronicle of Higher Education, Sept. 28, 2007. 82percent of all University of Alaska research is conducted by UAF.

Enrollment and Retention

UAF has implemented several enhanced retention strategies, including improving student orientation, basing the initial placement of students in math on standardized test scores, establishing a learning outcomes focus in developmental education, and introducing supplemental instruction in freshman courses,

The Office of Student and Enrollment Services hired an Associate Vice Chancellor for Enrollment Management to oversee EM efforts. Financial Aid has been reorganized under a single director. Admissions has been reorganized and is using new, student-friendly approaches to recruiting. The recruiting process includes territory management and accountability. Application processing has been improved to provide students with admissions results more quickly and efficiently.

UAF enrollment management focuses on recruiting well-qualified freshmen, including Alaska Scholars. Alaska Scholars applications increased nearly 7 percent in Spring 2007 over the previous year. An additional recruiting focus was in engineering leading to a 50 percent increase in applications to engineering programs. Overall, Spring 2007 undergraduate applications increased 5 percent and graduate applications more than 8 percent over the previous year.

Community Engagement and Economic Development

Chancellor Jones convened the 2017 Vision Task Force to chart a course for UAF for the next ten years.

The building design and programs in the expanded University of Alaska Museum of the North Museum continued to garner national and international attention and acclaim. The museum expansion was featured in Architectural Record, Time Asia and several major domestic daily newspapers through the Associated Press. The project won an honor award from the Minnesota Chapter of the American Institute of Architects. The museum was awarded the Governor's (AK) Award for the Arts (arts organization category) in fall 2006; this award recognized both the architecture and new exhibit galleries as well as the museum's long-term contributions to art and culture in Alaska.

The Cold Climate Housing Research Center celebrated its grand opening September 2006. The facility represents a strong partnership between CCHRC and UAF in the area of cold climate research related to housing in Alaska.

More than 5,000 Alaskans attended the Science for Alaska lecture series in Anchorage, Fairbanks, Juneau and Seward this spring. The event, organized by the Geophysical Institute, featured scientists from UAF, UAA and UAS, as well as experts from state and federal agencies.

Advancement and Philanthropy

UAF adopted a four-year, progressive development plan in July 2006. The plan established programs within annual giving, major donors and private foundations, as well as a Legacy Society. The plan includes both fundraising and donor engagement goals.

Dollars raised in FY07 increased more than 50 percent from the previous year and the number of individuals giving is up by 19 percent. This includes an increase in the number of alumni giving.

Gifts from the Rasmuson Foundation, Alyeska Pipeline Service Co., and the Liz Claiborne and Art Ortenberg Foundation will enhance student opportunities at UAF.

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	3,598.7	3,026.4	957.3	7,582.4	3,655.6	3,795.2	1,081.9	8,532.7	3,806.4	3,795.2	1,589.2	9,190.8
Bristol Bay Campus	1,063.0	1,315.8	640.5	3,019.3	1,053.2	1,365.2	916.3	3,334.7	1,238.3	1,365.2	947.1	3,550.6
Chukchi Campus	742.3	707.7	254.5	1,704.5	816.9	813.0	314.5	1,944.4	854.7	813.0	323.2	1,990.9
Fairbanks Campus	96,484.8	11,270.1	92,924.4	200,679.3	98,453.8	14,272.0	108,846.4	221,572.2	102,712.5	14,972.0	113,753.4	231,437.9
Fairbanks Organized Research	19,921.4	71,742.6	37,860.1	129,524.1	18,947.1	86,267.3	41,617.2	146,831.6	20,930.0	88,476.6	42,938.8	152,345.4
Interior-Aleutians Campus	1,419.8	1,433.3	902.8	3,755.9	1,535.4	1,828.0	1,049.6	4,413.0	1,624.1	1,828.0	1,067.6	4,519.7
Kuskokwim Campus	2,751.5	1,728.1	1,551.0	6,030.6	2,781.5	1,700.0	1,698.4	6,179.9	2,967.2	1,700.0	1,732.3	6,399.5
Northwest Campus	1,461.6	504.7	410.6	2,376.9	1,467.0	737.0	347.4	2,551.4	1,523.0	737.0	360.2	2,620.2
College of Rural and Comm Dev	4,499.9	675.6	5,720.6	10,896.1	4,368.7	1,317.8	6,543.1	12,229.6	4,795.5	1,317.8	6,659.7	12,773.0
Tanana Valley Campus	4,363.1	796.2	5,419.8	10,579.1	4,452.0	800.4	5,697.0	10,949.4	5,032.1	800.4	5,871.5	11,704.0
Totals	136,306.1	93,200.5	146,641.6	376,148.2	137,531.2	112,895.9	168,111.8	418,538.9	145,483.8	115,805.2	175,243.0	436,532.0

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	137,531.2	112,895.9	168,111.8	418,538.9
Adjustments which will continue current level of service:				
-Bristol Bay Campus	-3.2	0.0	0.0	-3.2
-Chukchi Campus	-8.6	0.0	0.0	-8.6
-Fairbanks Campus	-1,041.8	0.0	-190.0	-1,231.8
-Interior-Aleutians Campus	-17.0	0.0	0.0	-17.0
-Northwest Campus	-16.7	0.0	0.0	-16.7
-College of Rural and Comm Dev	0.0	0.0	-50.0	-50.0
Proposed budget increases:				
-Cooperative Extension Service	150.8	0.0	507.3	658.1
-Bristol Bay Campus	188.3	0.0	30.8	219.1
-Chukchi Campus	46.4	0.0	8.7	55.1
-Fairbanks Campus	5,300.5	700.0	5,097.0	11,097.5
-Fairbanks Organized Research	1,982.9	2,209.3	1,321.6	5,513.8
-Interior-Aleutians Campus	105.7	0.0	18.0	123.7
-Kuskokwim Campus	185.7	0.0	33.9	219.6
-Northwest Campus	72.7	0.0	12.8	85.5
-College of Rural and Comm Dev	426.8	0.0	166.6	593.4
-Tanana Valley Campus	580.1	0.0	174.5	754.6
FY2009 Governor	145,483.8	115,805.2	175,243.0	436,532.0