

State of Alaska FY2010 Governor's Operating Budget

University of Alaska Fairbanks Organized Research Component Budget Summary

Component: Fairbanks Organized Research

Contribution to Department's Mission

The University of Alaska Fairbanks (UAF), 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

- Serves as the research campus for the University of Alaska system, through the activities of its component research institutes, centers, laboratories and related research facilities, making significant contributions to basic and applied science and engineering on state, national and international levels.
- Assists natural resource managers, develops understanding of natural phenomena, preserves, interprets and disseminates cultural knowledge, and contributes to improved engineering of northern roads, airports, structures, and other facilities.
- Extramural and state support funded \$130 million in research during the past fiscal year, and UAF is one of the top 100 research institutions in funding by the National Science Foundation.
- UAF has 7 organized research institutes:
 - Institute of Arctic Biology;
 - Institute of Marine Science;
 - Institute of Northern Engineering;
 - Geophysical Institute;
 - International Arctic Research Center;
 - Arctic Region Supercomputing Center;
 - The Agricultural and Forestry Experiment Station.
- Other research-based centers and units include:
 - Alaska Center for Energy and Power;
 - Alaska Cooperative Fish and Wildlife Research Unit;
 - Alaska Native Language Center;
 - Alaska Quaternary Center;
 - Fisheries Division;
 - Fishery Industrial Technology Center;
 - Center for Global Change and Arctic System Research;
 - Mineral Industry Research Laboratory;
 - Office of Electronic Miniaturization;
 - Alaska University Transportation Center;
 - Petroleum Development Laboratory;
 - UA Museum;
 - Experimental Program to Stimulate Research;
 - Geographic Information Network of Alaska;
 - Alaska IDeA Network of Biomedical Research Excellence.
- Functions as a center of excellence in northern research and related graduate and undergraduate education with an emphasis on interdisciplinary research and scholarship.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$136,490,300

Personnel:

Full time	753
Part time	35
Total	788

Key Component Challenges

Arctic Region Supercomputing Center (ARSC)

- Commit to build space to accommodate expected increase in the number of new systems resulting from increased funding from the Department of Defense for operations and supercomputers.
- High-speed networking and power capacity sufficient to accommodate new systems.
- State/UA/UAF commitment to funding computational research that should be in place in order for UAF/UA to take advantage of Federal investment in ARSC.

Geophysical Institute (GI)

- Secure funds for a total of two months salary covering eight Alaska Volcano Observatory faculty positions to ensure continued primary objectives are met.
- Secure support for a new faculty position (Atmospheric Science) to build upon the foundation of this newly established department (Spring 2008) in the College of Natural Science and Mathematics.

International Arctic Research Center (IARC)

- A major loss of faculty and staff members in the last year has been a significant impediment to performance. Most of the staff members have been replaced, but the loss of faculty has not yet been fully offset. Faculty appointments require stable support to guarantee a position for several years until the researcher is able to become self-sustaining.
- New features of IARC must be developed that will cement the center's role in national and international arctic research communities and are essential to helping the center flourish. The new data center will help greatly in placing IARC in a central service role to many programs.

Institute of Arctic Biology (IAB)

- Space
- Increase efficiency of hiring procedures for undergraduate, graduate, and post-docs.

Significant Changes in Results to be Delivered in FY2010

Address energy, engineering and climate change issues, including the AK Center for Energy and Power and hire faculty to lead research efforts on geothermal technologies, renewable power, and alternative fuels.

Lead efforts in climate change research, including impacts on transportation, ecological modeling and climate adaptation.

Enhance research in virology and infectious disease as well as immunology.

Add health and laboratory technician positions in Veterinary Services to assure continued compliance with Federal Regulations concerning animal use and care in research.

Increase biomedical and behavioral health research by post-doctoral scientists and graduate research assistants.

Enhance undergraduate research opportunities.

Major Component Accomplishments in 2008

Arctic Region Supercomputing Center (ARSC):

- ARSC acquired a new supercomputer named Pingo in February 2008. Pingo will nearly quadruple ARSC's capacity to solve computationally intensive problems of great interest to the state and the nation, and expand UAF's competitive edge in providing HPC resources to a worldwide community of researchers within the U.S. Defense Department, the University of Alaska and other locations studying global climate change, the Arctic and sub-arctic.
- ARSC co-sponsored a two-day symposium in May 2008 that drew more than 40 scientists from throughout the country to UAF to discuss how to improve current weather forecast models and develop new, more accurate modeling methods in one of the nation's most extreme environments.
- A Symposium on Multicore and New Processing Technologies hosted by ARSC Aug. 13 – 14, 2007 brought together experts from academic and defense communities to focus on new and next-generation technologies.
- Two new virtual reality presentations were developed during the spring of 2008 by ARSC students to include in the popular Discovery Lab tours.
- Liam Forbes, a high-performance computing analyst with ARSC and a former top-place finisher as a UAF student in the international Mathematical Contest in Modeling, was elected Director-at-Large, Americas, at the Cray Users Group annual meeting in Helsinki in May 2008.

Geophysical Institute (GI):

- Advanced Land Observing Satellite (ALOS) Americas Data Node operational and distributing Japanese satellite ALOS data internationally. New contracts have been signed with Argentinean, Brazilian and Canadian data users.
- Completed a full year of International Polar Year operations of the Poker Flat radar with height-resolved measurements every hour of every day (with a few exceptions).

Institute of Arctic Biology (IAB):

- David McGuire, professor of ecology in the Institute of Arctic Biology and Department of Biology and Wildlife, director of the IAB Spatial Ecology Laboratory and assistant leader of the Alaska Cooperative Fish and Wildlife Research Unit, was one of seven UAF professors who had a hand in the Intergovernmental Panel on Climate Change which was awarded the Nobel Peace Prize for 2007.
- F. Stuart (Terry) Chapin III received the Ecological Society of America's Sustainability Science Award for his paper titled, Policy strategies to address sustainability of Alaskan boreal forests in response to a directionally changing climate, published in the Proceedings of the National Academy of Science in 2006.
- Richard D. Boone, chair and associate professor in the Institute of Arctic Biology and Department of Biology and Wildlife and Jonathan Runstadler, assistant professor of biology and wildlife in the Institute of Arctic Biology and Department of Biology and Wildlife were named National Academies Education Fellows in the Life Sciences for the 2007-2008 academic year.

International Arctic Research Center (IARC):

- With the Institute of Northern Engineering, IARC convened the Ninth International Conference on Permafrost. Over 620 participants attended.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Fairbanks Organized Research
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	76,273.3	81,325.0	84,061.1
72000 Travel	6,131.6	5,301.3	5,391.3
73000 Services	23,165.3	41,616.3	24,658.0
74000 Commodities	7,743.4	9,627.3	9,815.7
75000 Capital Outlay	8,574.3	9,038.9	9,118.9
77000 Grants, Benefits	2,962.5	3,445.3	3,445.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	124,850.4	150,354.1	136,490.3
Funding Sources:			
1002 Federal Receipts	67,874.7	88,564.5	74,290.2
1003 General Fund Match	2,680.7	3,003.2	3,003.2
1004 General Fund Receipts	17,020.7	17,002.5	18,346.3
1007 Inter-Agency Receipts	1,668.8	3,050.0	2,350.4
1048 University Restricted Receipts	29,428.1	33,413.9	32,534.2
1061 Capital Improvement Project Receipts	2,586.3	1,420.0	2,220.0
1174 UA Intra-Agency Transfers	3,591.1	3,900.0	3,746.0
Funding Totals	124,850.4	150,354.1	136,490.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	20,005.7	88,564.5	41,783.9	150,354.1
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	666.0	0.0	998.8	1,664.8
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-22.2	0.0	-33.2	-55.4
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	169.6	0.0	508.8	678.4
-U of A Adjusted Base Salary Increase - UNAC Market Increase	49.9	0.0	149.7	199.6
-U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	-79.7	0.0	-239.2	-318.9
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	13.3	0.0	1.6	14.9
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	46.9	0.0	5.8	52.7
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-14,674.3	-5,385.0	-20,059.3
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	941.0	941.0
-U of A Energy and Cooperative Extension Service	500.0	400.0	2,118.4	3,018.4
FY2010 Governor	21,349.5	74,290.2	40,850.6	136,490.3

**Fairbanks Organized Research
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	753	753	Annual Salaries	41,736,192
Part-time	35	35	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	18,630,237
			Labor Pool(s)	27,197,160
			<i>Less 4.00% Vacancy Factor</i>	<i>(3,502,489)</i>
Totals	788	788	Total Personal Services	84,061,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Able Seaperson	0	2	0	0	2
Admin Generalist 2	0	7	0	1	8
Admin Generalist 3	0	14	0	2	16
Admin Generalist 4	0	10	0	1	11
Admin Specialist 1	0	10	0	0	10
Admin Specialist 2	0	5	0	0	5
Admin Specialist 2 (Exempt)	0	2	0	0	2
Admin Specialist 3	0	3	0	0	3
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	6	0	0	6
Administrative Assistant	0	1	0	0	1
Administrative Management 1	0	1	0	0	1
Administrative Management 2	0	3	0	0	3
Administrative Management 3	0	5	0	0	5
Administrative Management 4	0	5	0	0	5
Administrative Management 5	0	1	0	0	1
Administrative Professional 1	0	1	0	0	1
Administrative Professional 2	0	2	0	0	2
Administrative Professional 3	0	1	0	0	1
Analyst	0	0	0	1	1
Assistant Professor	0	43	1	6	50
Associate Dean (Admin)	0	1	0	0	1
Associate Director	0	1	0	0	1
Associate Director (Admin)	0	3	0	0	3
Associate Professor	0	35	0	5	40
Associate Vice Chancellor	0	1	0	0	1
Chief Scientist	0	2	0	0	2
Comm Specialist 3 (E)	0	4	0	0	4
Communications Manager 1	0	1	0	0	1
Communications Manager 2	0	1	0	0	1
Communications Specialist 1	0	1	0	0	1
Communications Specialist 2	0	3	0	0	3
Communications Specialist 3	0	11	1	0	12
Communications Specialist 4	0	3	0	0	3
Communications Specialist 5	0	2	0	0	2
Coordinator (Nonexempt)	0	2	0	0	2
Crafts & Trades I (CT1)	0	1	0	2	3

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Crafts & Trades II (CT2)	0	5	0	0	5
Crafts & Trades III (CT3)	0	7	0	2	9
Custodian (Cust)	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director	0	1	0	0	1
Director (Academic)	0	5	0	0	5
Director (Admin)	0	9	0	1	10
Director (Admin)-Acting	0	1	0	0	1
Engineer	0	2	0	1	3
Fac Svcs-MO&U Supervisor 3	0	1	0	1	2
First Mate	0	0	0	1	1
Fiscal Manager 1	0	1	0	0	1
Fiscal Manager 2	0	1	0	0	1
Fiscal Manager 3	0	1	0	0	1
Fiscal Professional 1	0	7	0	0	7
Fiscal Professional 2	0	8	0	0	8
Fiscal Professional 3	0	3	0	0	3
Fiscal Technician 2	0	10	0	1	11
Fiscal Technician 3	0	10	0	1	11
Fiscal Technician 4	0	2	0	0	2
Human Resources Manager 1	0	1	0	0	1
Human Resources Professional 3	0	2	0	0	2
Human Resources Technician	0	1	0	0	1
Human Resources Technician 2	0	2	0	0	2
Human Resources Technician 3	0	5	0	0	5
Human Resources Technician 4	0	1	0	0	1
Instructor	0	1	0	0	1
Interim Dean	0	1	0	0	1
IS Manager 1	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	4	0	0	4
IS Manager 4	0	4	0	0	4
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	2	0	0	2
IS Net Technician 7	0	3	0	0	3
IS Ops Technician 1	0	1	0	0	1
IS Ops Technician 2	0	1	0	0	1
IS Ops Technician 3	0	5	0	0	5
IS Ops Technician 4	0	5	0	0	5
IS Professional 1	1	5	0	0	6
IS Professional 2	0	17	0	0	17
IS Professional 3	0	52	0	2	54
IS Professional 4	0	30	0	1	31
IS Professional 5	0	8	0	0	8
Launch Officer	0	1	0	0	1
Maint Service Worker IV (MSW4)	0	3	0	0	3
Maint Service Workr III (MSW3)	0	1	0	1	2
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Manager	0	1	0	0	1
Marine Chief Engineer	1	0	0	1	2
Marine Deck 4	0	0	0	1	1
Marine Engineering 2	0	0	0	1	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Personnel/Payroll Clerk	0	1	0	0	1	
Post Doctoral Fellow	0	16	0	0	16	
President's Research Professor	0	1	0	0	1	
Professor	0	40	0	1	41	
Professor/Assoc Dean	0	1	0	0	1	
Professor-Interim Director	0	1	0	0	1	
Program Director	0	1	0	0	1	
Research Assoc Professor	0	19	0	1	20	
Research Associate	0	1	0	0	1	
Research Associate (Academic)	0	3	0	0	3	
Research Associate (Nonexempt)	0	1	0	0	1	
Research Asst Professor	0	16	0	0	16	
Research Profess 2 (Non Exempt)	0	1	0	0	1	
Research Profess 2 (NonExempt)	0	1	0	0	1	
Research Professional 1	0	15	0	0	15	
Research Professional 2	0	27	0	1	28	
Research Professional 3	0	17	0	0	17	
Research Professional 4	0	16	0	1	17	
Research Professional 5	0	11	0	0	11	
Research Professor	0	11	0	0	11	
Research Professor/Director	0	1	0	0	1	
Research Tech 4 (Exempt)	0	2	0	0	2	
Research Technician 1	0	7	0	0	7	
Research Technician 2	0	32	0	1	33	
Research Technician 3	0	22	0	8	30	
Research Technician 4	0	17	0	0	17	
Steward	0	0	0	1	1	
Supervisor (Exempt)	0	1	0	0	1	
System Analyst	0	1	0	0	1	
Systems/Software Engineer	0	2	0	0	2	
Term Asst Professor	0	1	0	0	1	
Term Instructor	0	4	0	0	4	
Term Res Assoc Professor	0	1	1	0	2	
Term Res Asst Professor	0	2	0	0	2	
Term Res Professor	0	1	0	0	1	
Term Research Asst Professor	0	4	0	0	4	
Term Research Professor	0	1	0	0	1	
Training & Development 3	0	1	0	0	1	
Training & Development 4 (NE)	0	1	0	0	1	
Vice Chancellor (Admin)	0	1	0	0	1	
Writer/Developer (Nonexempt)	0	2	0	0	2	
Totals	2	734	3	49	788	