

State of Alaska FY2014 Governor's Operating Budget

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

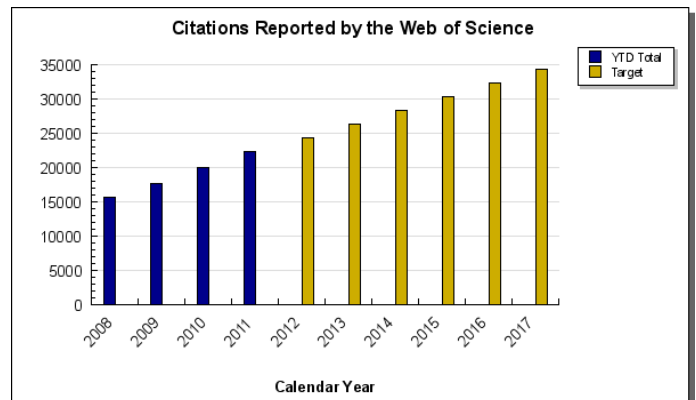
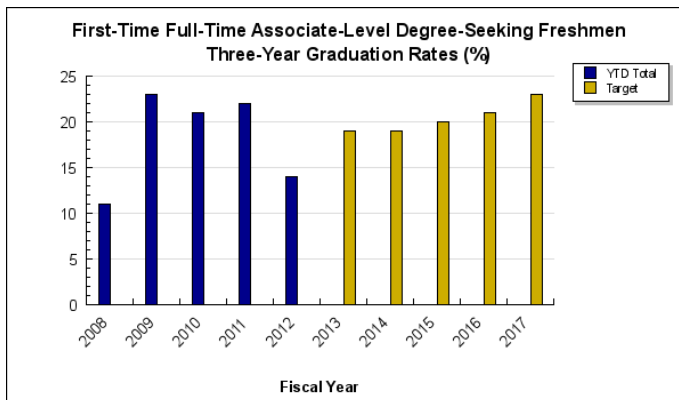
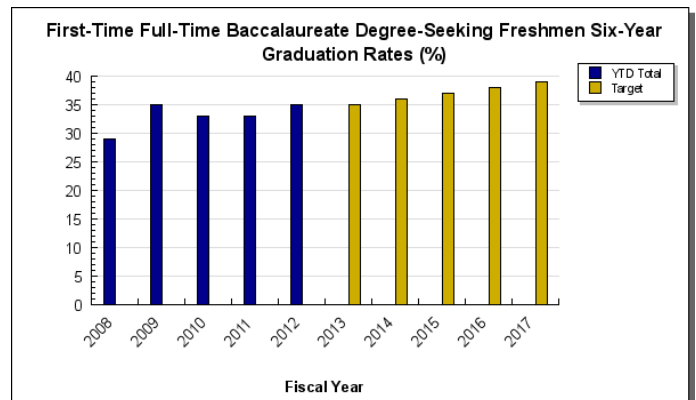
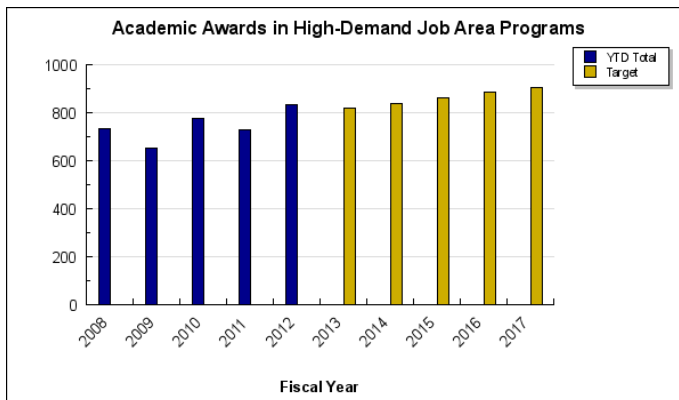
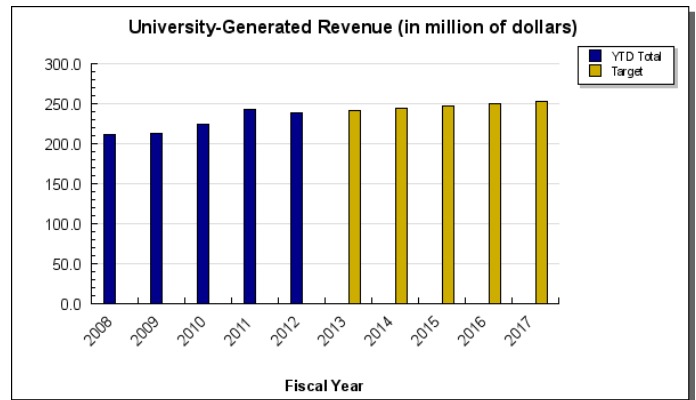
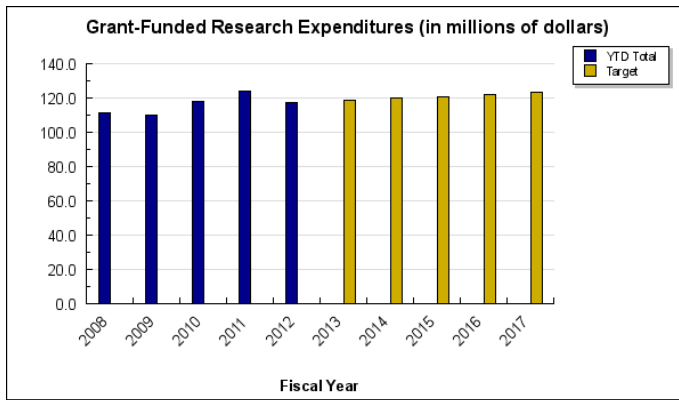
University of Alaska Fairbanks Results Delivery Unit

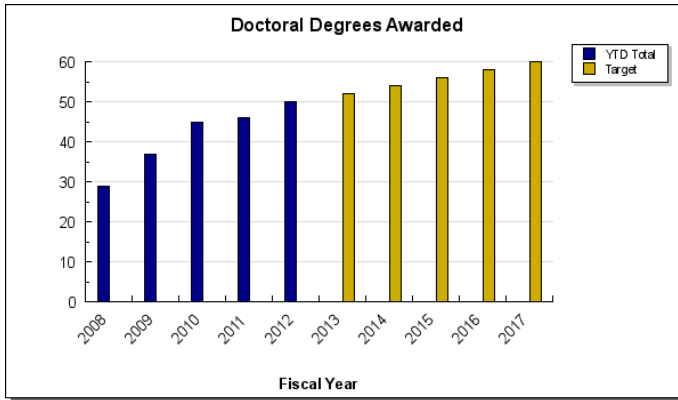
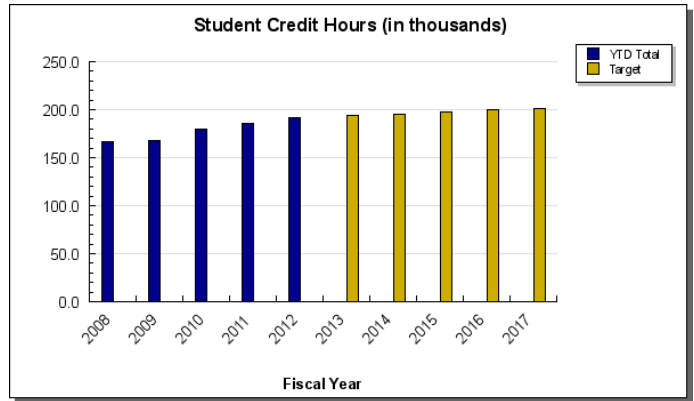
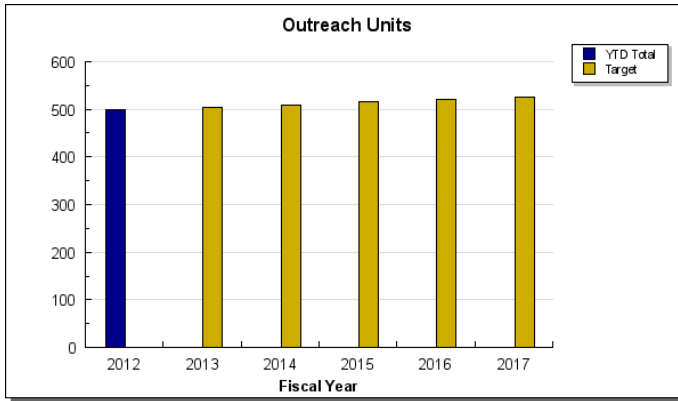
Contribution to Department's Mission

The University of Alaska Fairbanks (UAF) is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)





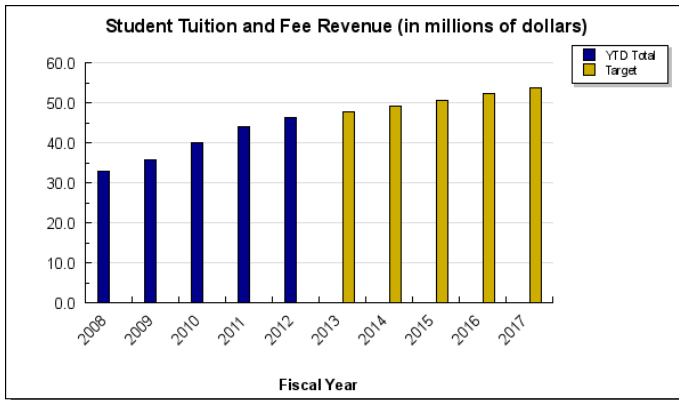
Core Services

- Graduate more students in specific high-demand job area programs.
- Increase efficiency in instructional expenditures per credit hour delivered.
- Increase revenue generation from student tuition and fees.
- More credits enrolled per degree-seeking student per semester.
- Increase productivity in externally-funded research.
- Increase publications by faculty, staff, and students.
- Increase revenue generation from private gifts.
- Increase new student enrollment of first-time freshmen and transfer students.
- Increase enrollment in doctoral degree programs.
- Document and track the delivery of public service to Alaskans.
- Enroll more students in high-demand job area programs.
- Increase student credit hour production in eLearning and Distance Education.
- Increase the one-year retention rate of first-time full-time degree-seeking freshmen.

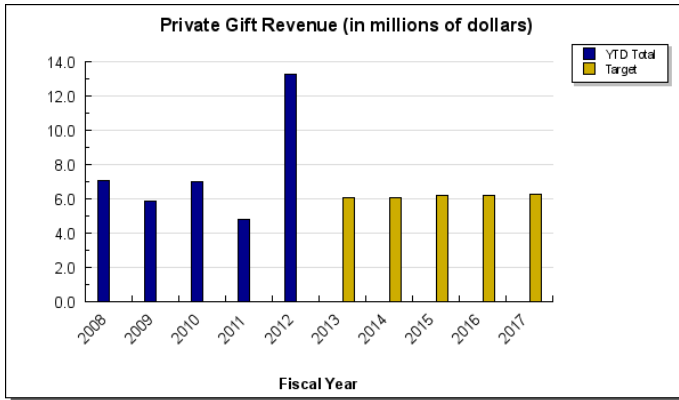
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

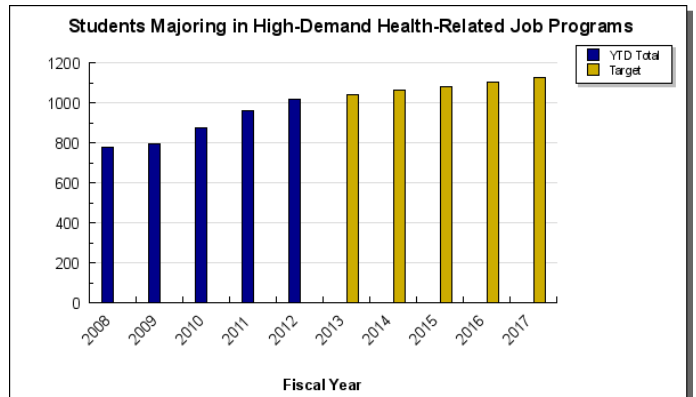
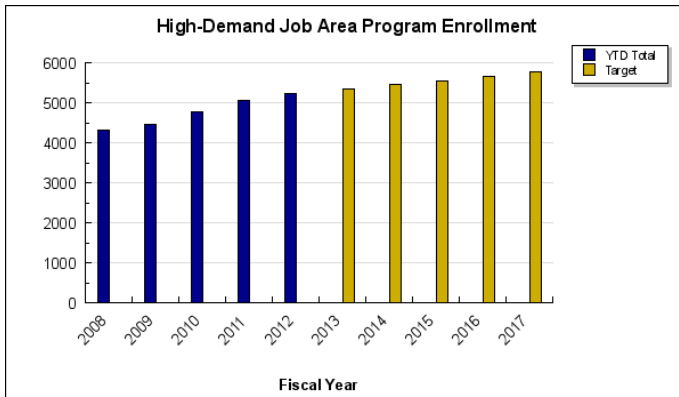
1. Increase revenue generation from student tuition and fees.

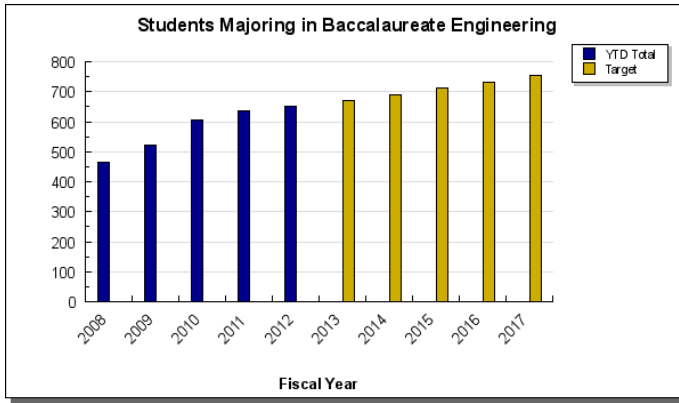


2. Increase revenue generation from private gifts.

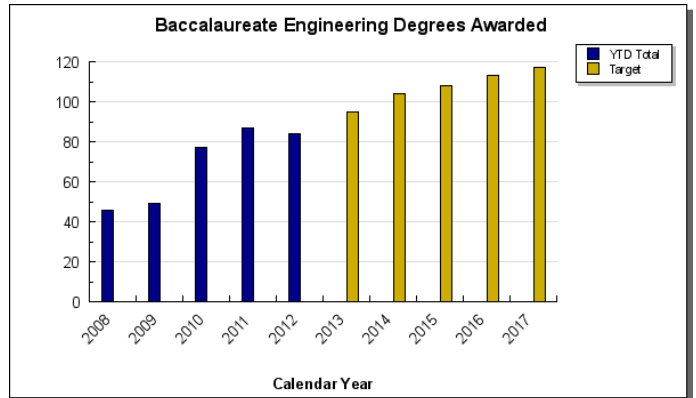
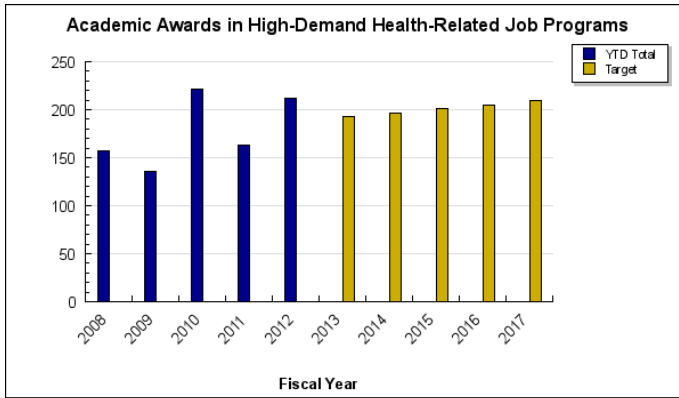


3. Enroll more students in high-demand job area programs.

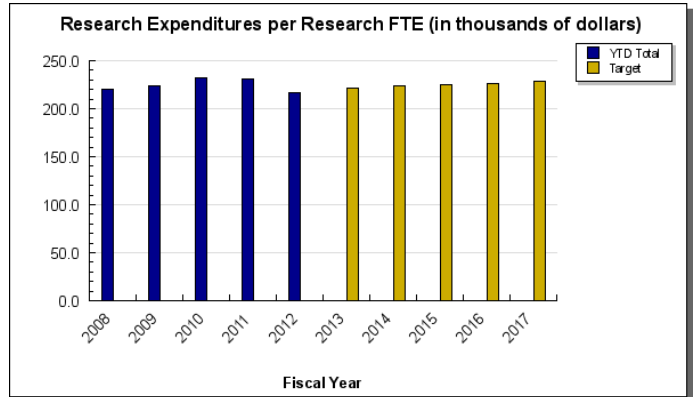
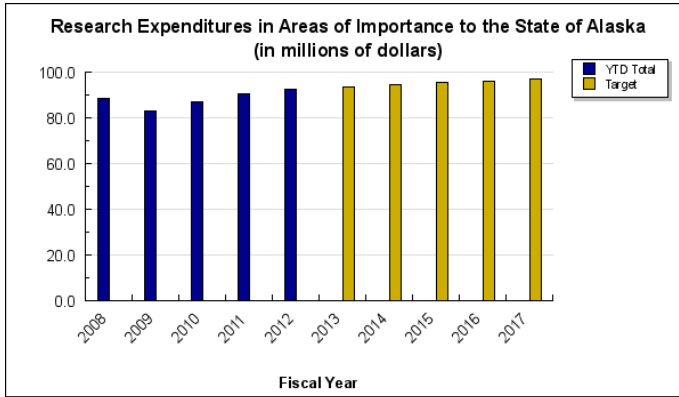




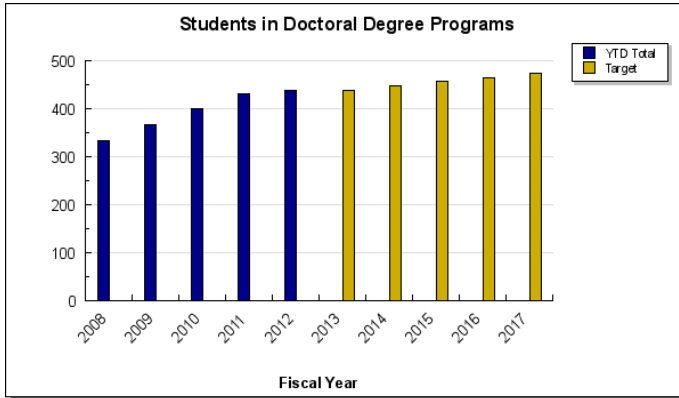
4. Graduate more students in specific high-demand job area programs.



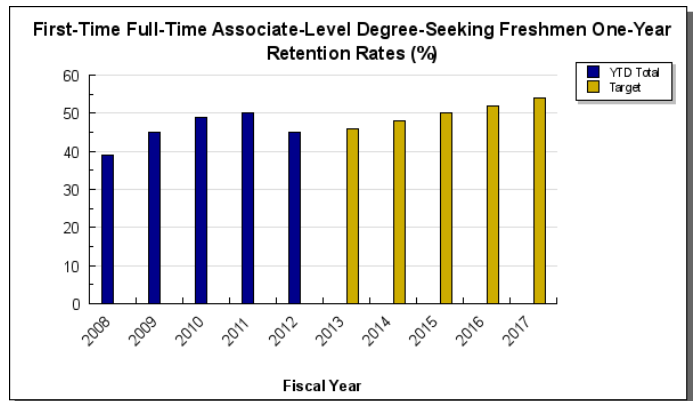
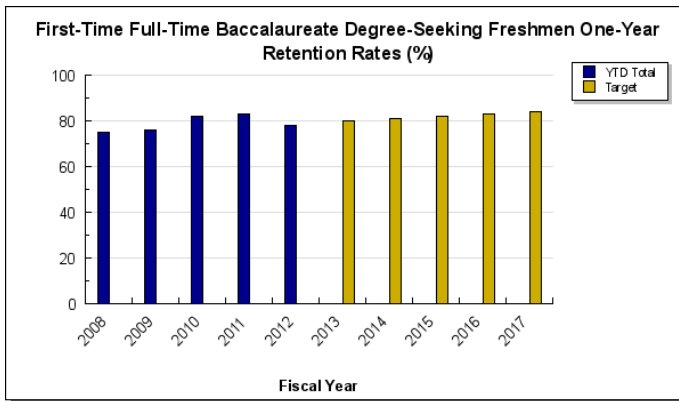
5. Increase productivity in externally-funded research.



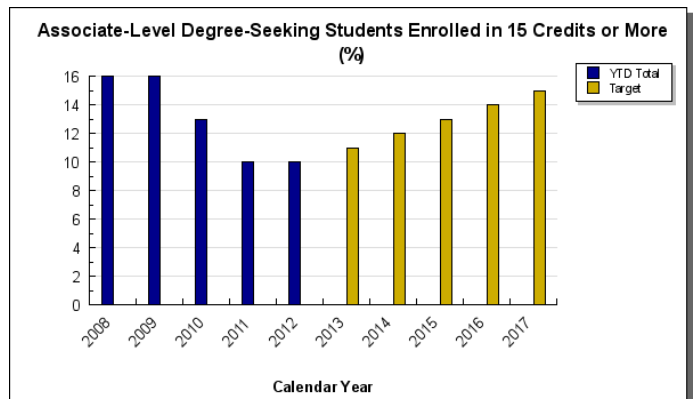
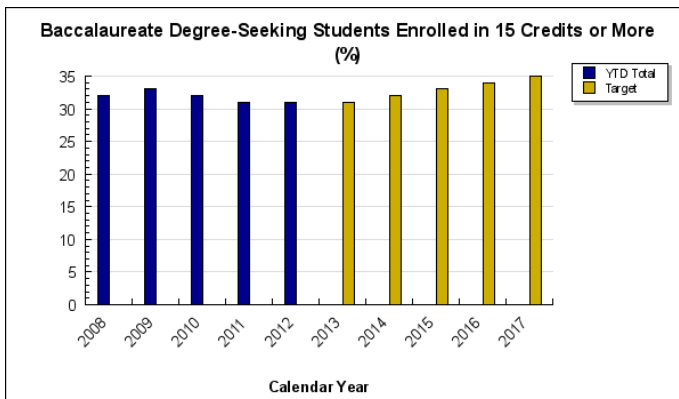
6. Increase enrollment in doctoral degree programs.



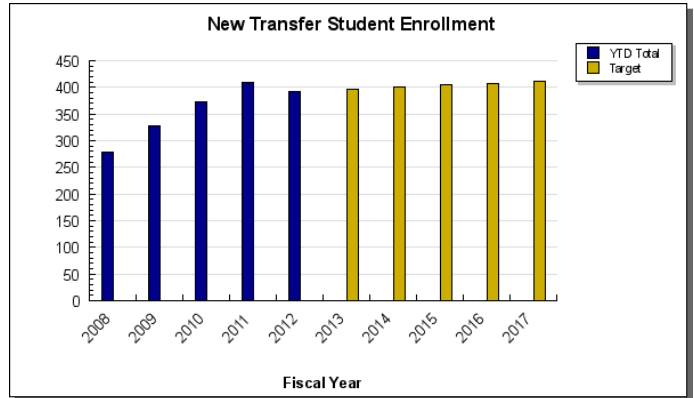
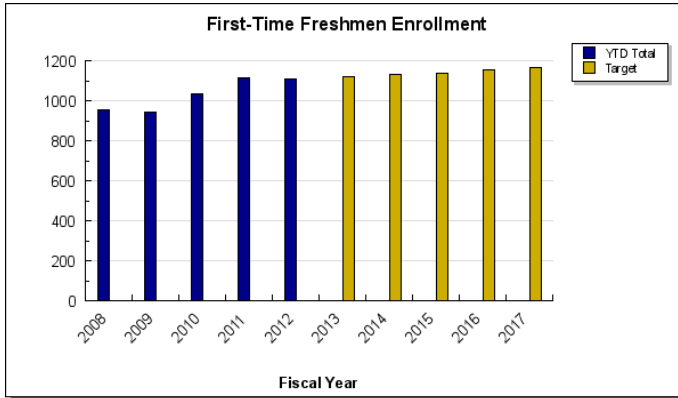
7. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.



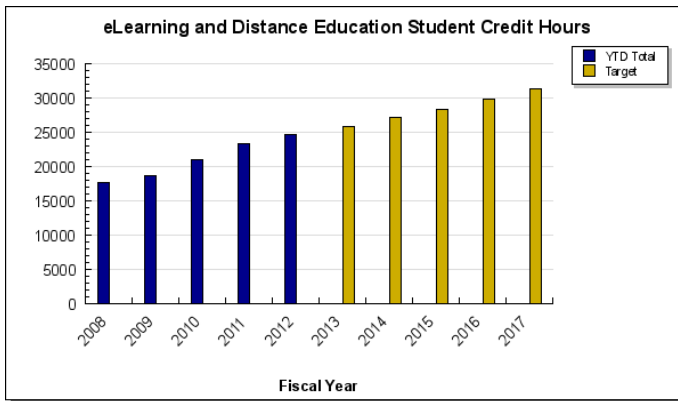
8. More credits enrolled per degree-seeking student per semester.



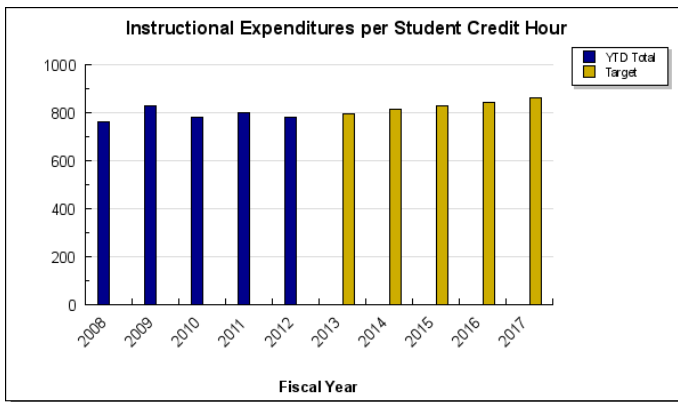
9. Increase new student enrollment of first-time freshmen and transfer students.



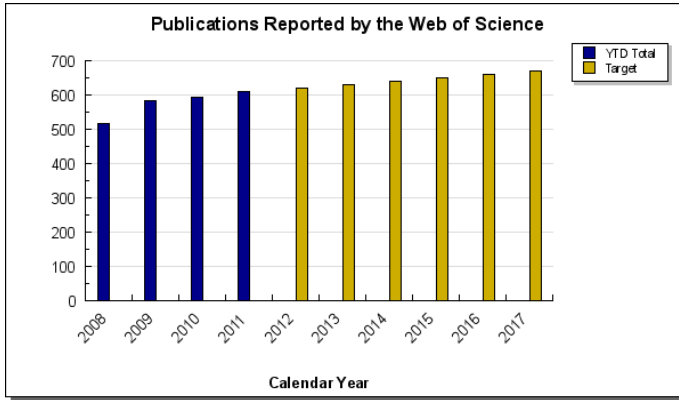
10. Increase student credit hour production in eLearning and Distance Education.



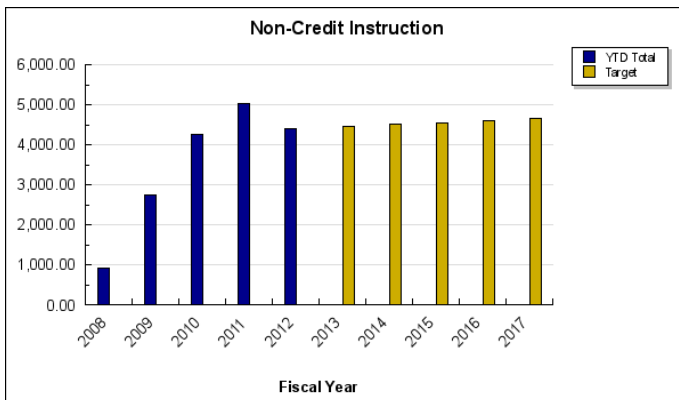
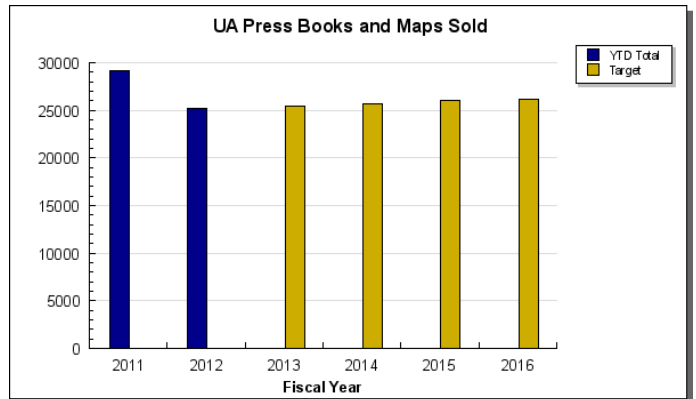
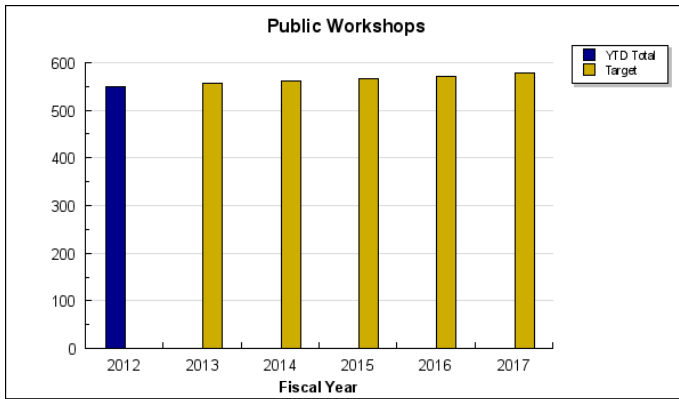
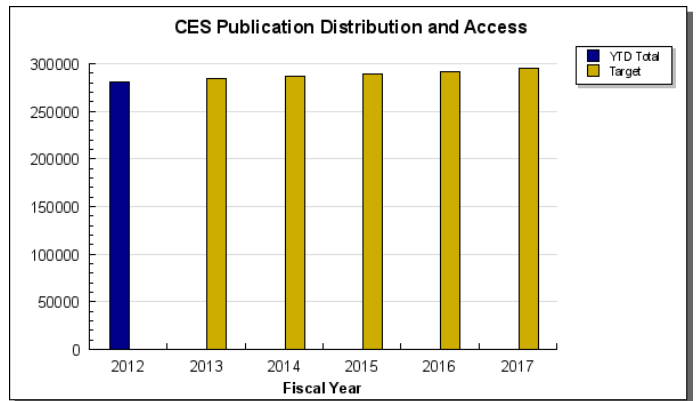
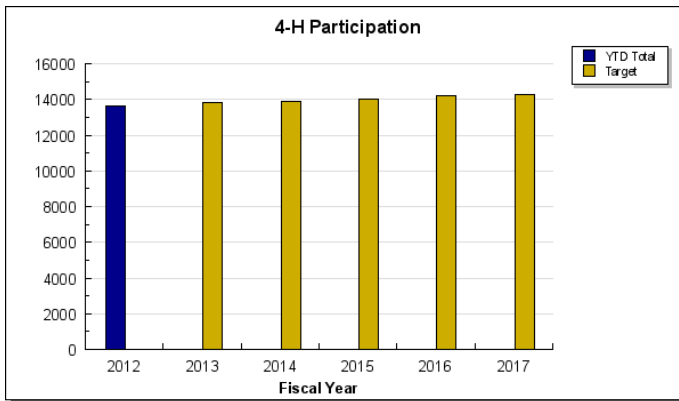
11. Increase efficiency in instructional expenditures per credit hour delivered.



12. Increase publications by faculty, staff, and students.



13. Document and track the delivery of public service to Alaskans.



Major RDU Accomplishments in 2012

Teaching, research and public service:

UAF student credit hour (SCH) production has increased 15% since 2008. In fiscal year 2012, 191,700 SCH were generated.

UAF received \$13.3 million in private gifts in FY2012. This was well above the target of \$6 million and nearly three times the gift revenue received in the previous fiscal year.

Eight hundred thirty-three (833) High Demand Job Area (HDJA) occupational endorsements, certificates, and degrees were awarded in FY2012, exceeding the target of 730 awards and a 15% increase over the previous year.

The headcount of HDJA majors for FY2012 was 5231, above the target of 5081 and an increase of 4% over FY2011.

Total research expenditures were \$117.4 million, down slightly from FY2011 because of the loss of most Department of Defense funding for supercomputing. However, research in Areas of Significant Importance to Alaska (ASIA) increased 2%, to \$92.5 million.

The FY2012 Ph.D. student headcount was 438 students. Most significantly, UAF reached its long-term goal of awarding 50 Ph.D. degrees annually for the first time in 2012.

The full-time, first-time (FTFT) freshmen baccalaureate six-year graduation rate was 35%, which was above the target for the year of 34%.

The Alaska Legislature appropriated \$46.3 million for construction of a new engineering complex with ground breaking currently scheduled for March 2013.

The History Department was selected to be the institutional sponsor and home of the Western History Association. John Heaton, Associate Professor and Chair of History, was named Executive Director.

The College of Rural and Community Development (CRCD) received a \$600,000 award from the Margaret A. Cargill Foundation to fund a project for "Perpetuating traditional Alaska Native arts and artistry by facilitating the passing of this knowledge from Alaska Native master artists to Alaska native and emerging artists." The Cargill Foundation is fairly new and CRCD was one of the first recipients of an award in Alaska.

British Petroleum (BP) made an equipment donation to the process technology program valued at \$4 million.

A new five-year grant of \$5 million was awarded to Upward Bound by the U.S. Department of Education.

The Institute of Arctic Biology (IAB) was awarded a \$16.2 million cooperative agreement with the National Science Foundation to manage and administer Toolik Field Station.

Two hundred fifty thousand dollars (\$250,000) was secured by the School of Fisheries and Ocean Sciences (SFOS) from the Moore Foundation (Intel) for a feasibility study of an International Sustainable Salmon Center.

Khanty: People of the Taiga by Andrew Wiget and Olga Balalaeva and published by the University of Alaska Press, was selected for the 2012 Choice Outstanding Title Award, the most prestigious award of the American Library Association.

Faculty, student and staff awards, competencies, regional/national/international recognition:

Professor Margaret Darrow, Geological Engineering, received a National Science Foundation (NSF) CAREER Award. "The Faculty Early Career Development (CAREER) Program is a Foundation-wide activity that offers the National Science Foundation's most prestigious awards in support of junior faculty who exemplify the role of teacher-scholars through outstanding research, excellent education and the integration of education and research within the context of the mission of their organizations."

Miranda Wright, Director of the Department of Alaska Native Studies and Rural Development (DANSRD), successfully planned and raised funds to host a series of public lectures focused on the forty-year history since the passage of the Alaska Native Claims Settlement Act and the impact of ANCSA on Alaska.

Dr. Dave Sentman, Professor Emeritus, Physics, was named a Fellow of the American Geophysical Union and Dr. David Newman, Professor, Physics, Space Physics and Aeronomy, was named a Fellow of the American Physical Society.

Brian M. Barnes, Institute of Arctic Biology director and zoophysiologicalist, has been named a 2011 Fellow of the American Association for the Advancement of Science, the world's largest general scientific society and publisher of the journal Science.

Teisha Simmons, Interior-Aleutians Campus Director, was one of six 2012 recipients of the Alaska First Lady's Volunteer of the Year Award.

Trent Sutton, Professor, Fisheries, received the 2012 American Fisheries Society's Excellence in Fisheries Education Award. This award recognizes excellence in organized teaching and advising in a field of fisheries.

Researchers Bruce Wright, senior scientist with the Aleutian Pribilof Islands Association, and Ray Ralonde, aquaculture specialist with the School of Fisheries and Ocean Sciences Marine Advisory Program received the 2012 Outstanding Achievement Award presented by the Alaska Forum on the Environment.

Dr. Gary Kofinas, Associate Professor of Resource Policy and Management, received the U.S. Department of the Interior "Secretary's Partners in Conservation Award", granted to organizations demonstrating exemplary collaboration and unique investigations for "The Subsistence Sharing Network Project," a School of Natural Resources and Agricultural Sciences cooperative study.

Key RDU Challenges

Remodel and repurpose aging buildings and repair or replace critical infrastructure in Fairbanks and at rural campuses.

Provide new research, classroom, and office space for growing programs in energy and engineering.

Continue the positive trends in student enrollment, retention, and graduation rates through comprehensive advising and enhanced instruction in gateway courses.

Improve access to education via e-Learning.

Maintain the momentum in addressing workforce development needs in the state, particularly in the areas of engineering, behavioral health, health sciences, veterinary medicine, business and accounting, construction trades, and tribal management.

Increase opportunities for study of Alaska Native languages, culture, education, history, and communities and community development.

Improve and expand opportunities for top students including honors, undergraduate research, and leadership programs.

Improve knowledge and understanding of climate and the ocean environment in the western arctic and subarctic.

Improve knowledge and understanding of year-to-year fluctuations in fisheries, with particular attention to Chinook salmon.

Improve the maps of Alaska.

Develop energy solutions for Alaska communities statewide as well as major projects that will lead to economic growth and diversity.

Enhance applied research and development in fossil fuel research and energy analysis.

Increase stewardship and commercialization of intellectual property.

Partner with the public and private sectors to develop Alaska's economy, with a particular focus on the fishing, petroleum, and mining industries and on affordable energy.

Develop partnerships and leverage relationships between UAF research units and state agencies to streamline applied research for Alaska. Particularly relevant are the areas of mining, transportation, fish and game, water resources, and energy.

Significant Changes in Results to be Delivered in FY2014

Increase and improve student advising and academic support to help them graduate on time.

Increase the availability of introductory chemistry courses to engineering and science students and provide enhanced instruction to improve their success.

Prepare more nurses in the Bristol Bay region.

Increase the number of degree programs available to students via e-Learning.

Conduct oceanographic and fisheries research to meet Alaska's needs aboard the *Research Vessel Sikuliaq*.

Increase commercialization of University intellectual property.

Maintain high performance computing capabilities for research.

Enhance mining research and development.

Partner with Alaska communities, business, and industry to develop, assess, and select energy options.

Contact Information
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Bristol Bay Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,456.6	216.6	1,401.2	4,074.4
Chukchi Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	934.9	2,437.5
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,827.1	693.5	1,142.3	13,662.9
Cooperative Extension Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,328.6	497.7	3,501.7	11,328.0
Fairbanks Campus	186,876.2	31,172.1	17,290.7	235,339.0	211,117.5	32,014.0	19,699.2	262,830.7	219,048.9	31,964.0	21,076.2	272,089.1
Fairbanks Organized Research	59,019.3	11,612.7	62,695.7	133,327.7	62,228.7	12,078.9	67,825.3	142,132.9	63,399.1	12,078.9	68,806.7	144,284.7
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,724.2	267.5	2,344.7	6,336.4
Kuskokwim Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,319.3	313.5	1,326.1	6,958.9
Northwest Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,288.7	16.1	920.7	3,225.5
UAF Community and Tech College	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,485.6	594.1	460.1	14,539.8
Totals	245,895.5	42,784.8	79,986.4	368,666.7	273,346.2	44,092.9	87,524.5	404,963.6	330,380.7	46,641.9	101,914.6	478,937.2

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	142,319.9	131,026.3	44,092.9	87,524.5	404,963.6
Adjustments which will continue current level of service:					
-Bristol Bay Campus	69.1	69.1	0.0	0.0	138.2
-Chukchi Campus	33.8	33.8	0.0	0.0	67.6
-College of Rural and Comm Dev	146.9	146.9	0.0	0.0	293.8
-Cooperative Extension Service	120.7	120.7	0.0	0.0	241.4
-Fairbanks Campus	1,992.7	615.7	-50.0	1,377.0	3,935.4
-Fairbanks Organized Research	1,075.9	94.5	0.0	981.4	2,151.8
-Interior-Aleutians Campus	63.4	63.4	0.0	0.0	126.8
-Kuskokwim Campus	115.5	115.5	0.0	0.0	231.0
-Northwest Campus	43.9	43.9	0.0	0.0	87.8
-UAF Community and Tech College	196.1	196.1	0.0	0.0	392.2
Proposed budget increases:					
-Bristol Bay Campus	76.3	0.0	0.0	0.0	76.3
-Fairbanks Campus	2,303.0	3,020.0	0.0	0.0	5,323.0
FY2014 Governor	175,651.2	154,729.5	46,641.9	101,914.6	478,937.2