

State of Alaska FY2015 Governor's Operating Budget

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

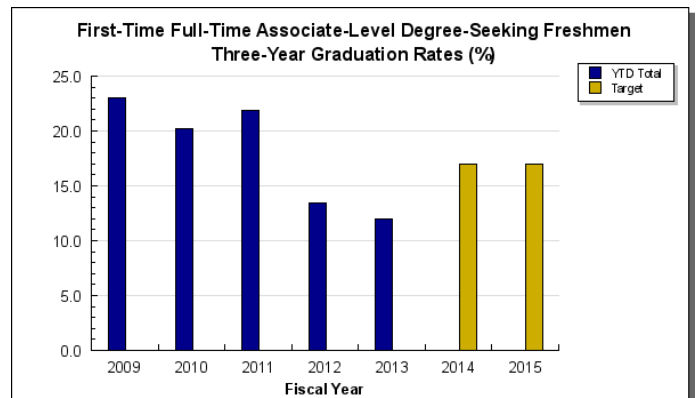
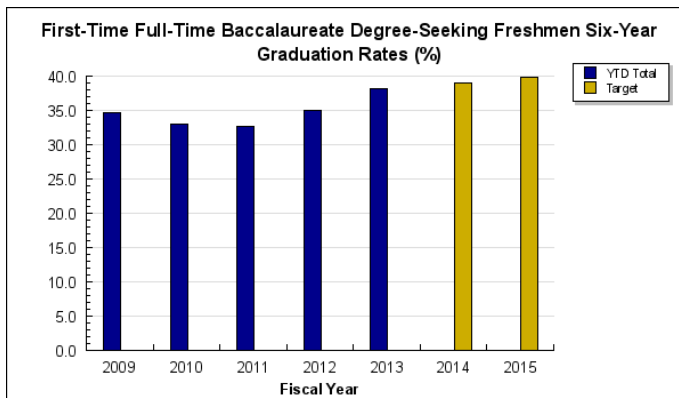
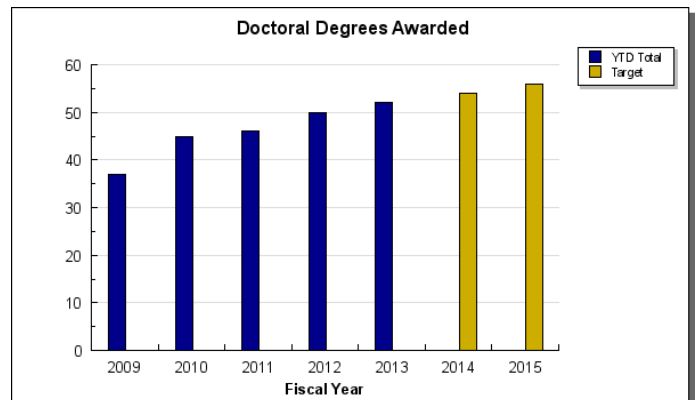
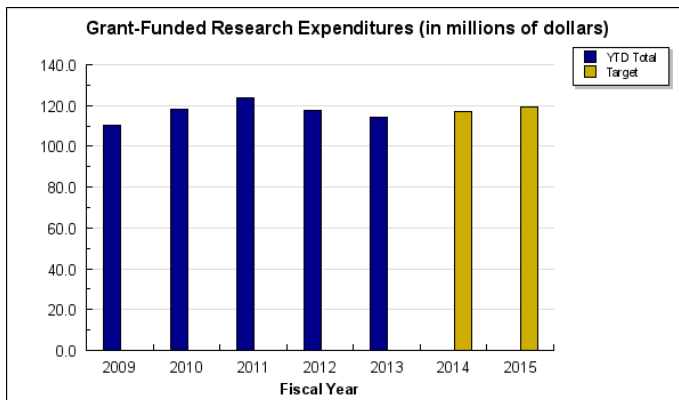
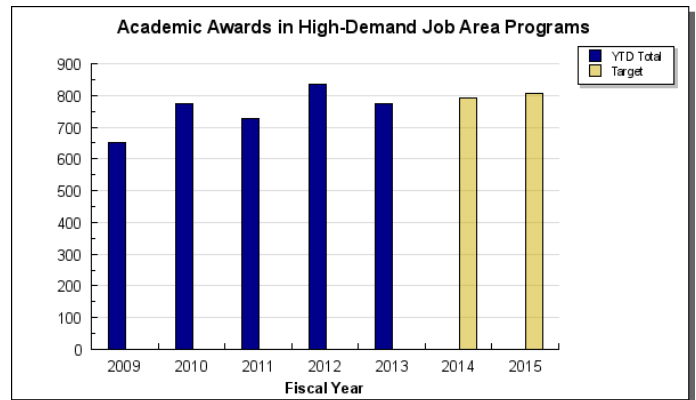
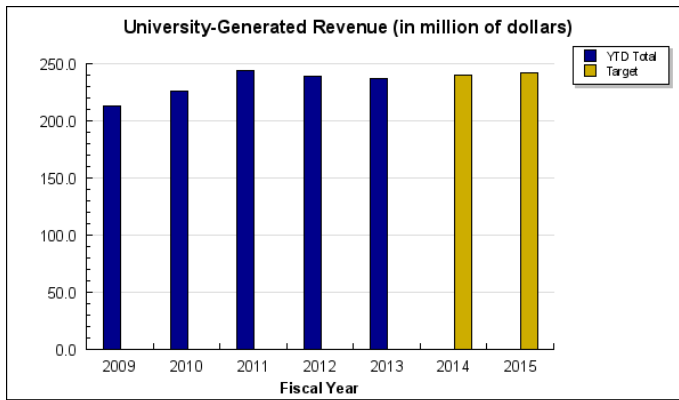
University of Alaska Fairbanks Results Delivery Unit

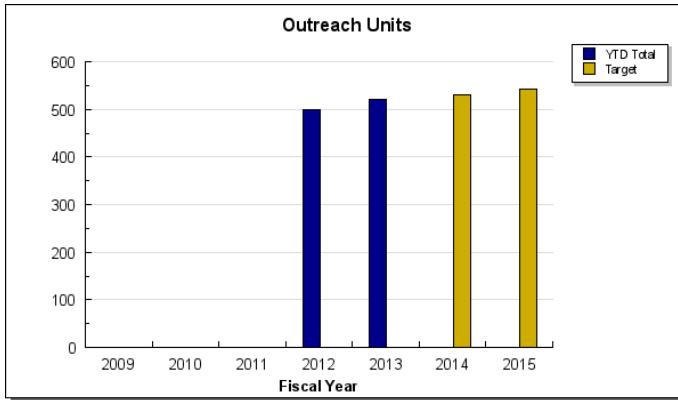
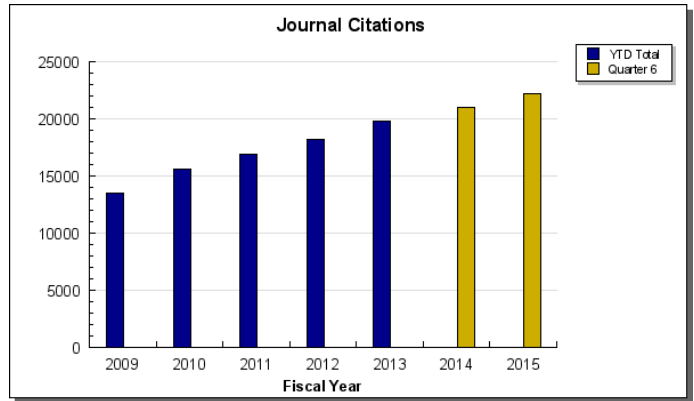
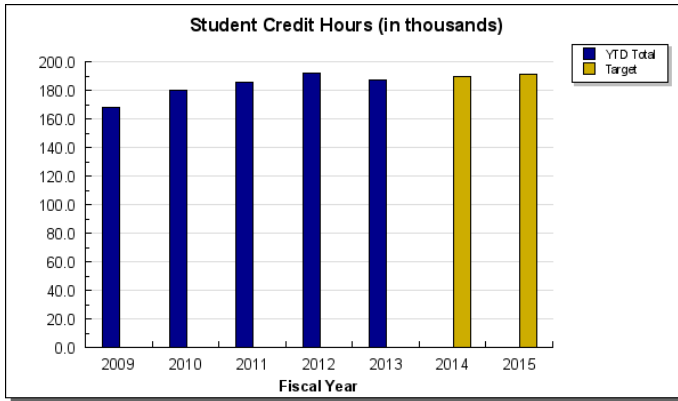
Contribution to Department's Mission

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 <https://omb.alaska.gov/results>.)





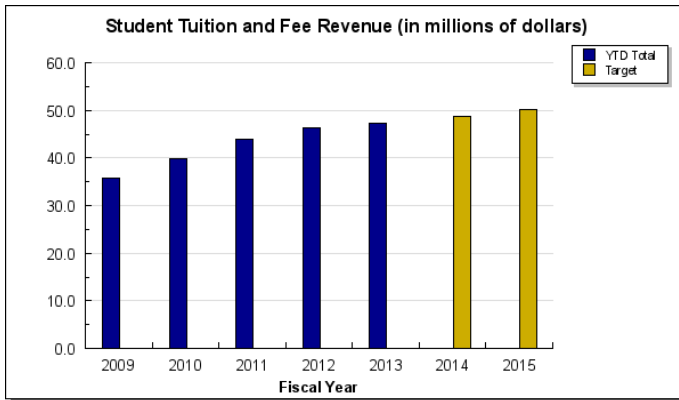
Core Services

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

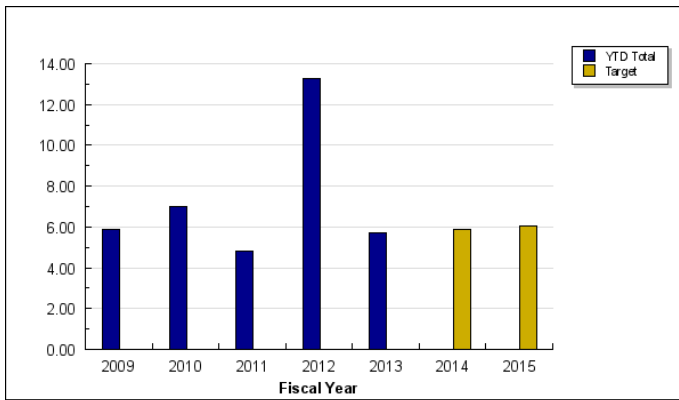
Measures by Core Service

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

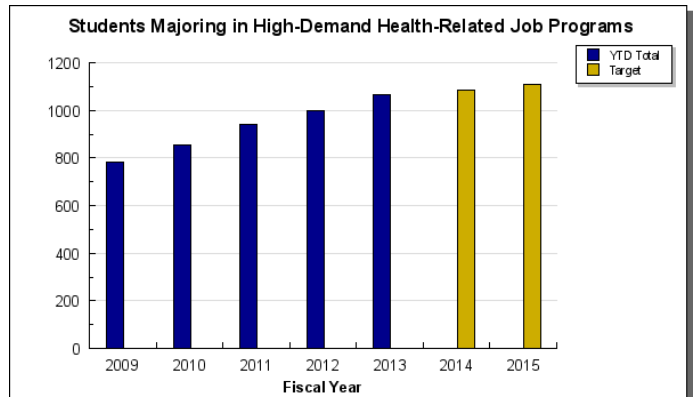
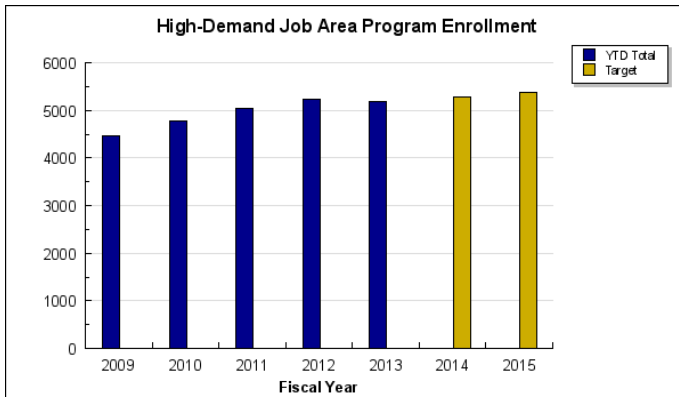
1. Increase revenue generation from student tuition and fees.

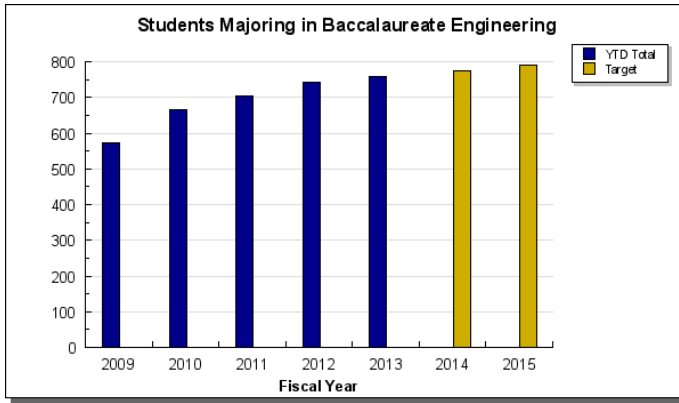


2. Increase revenue generation from private gifts.

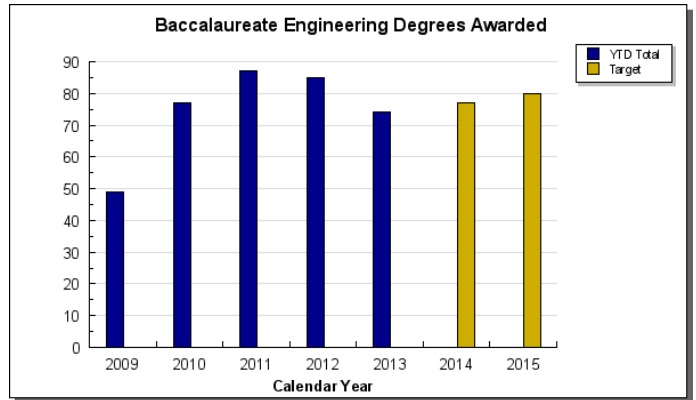
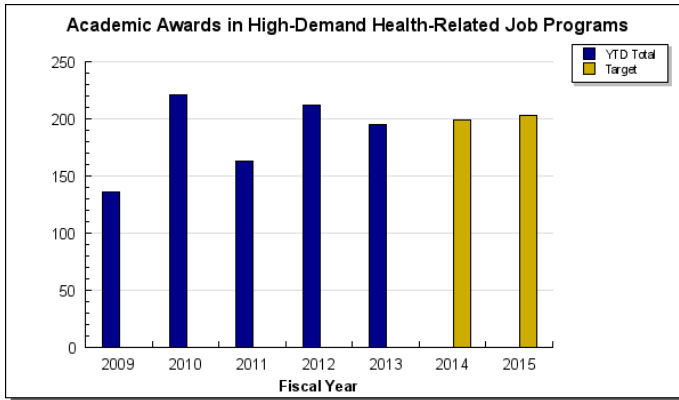


3. Enroll more students in high-demand job area programs.

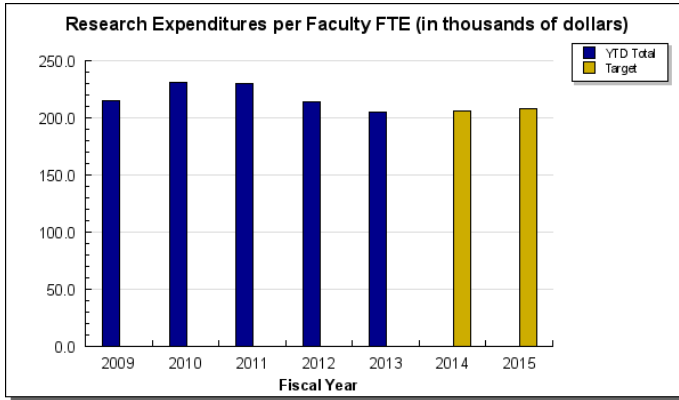




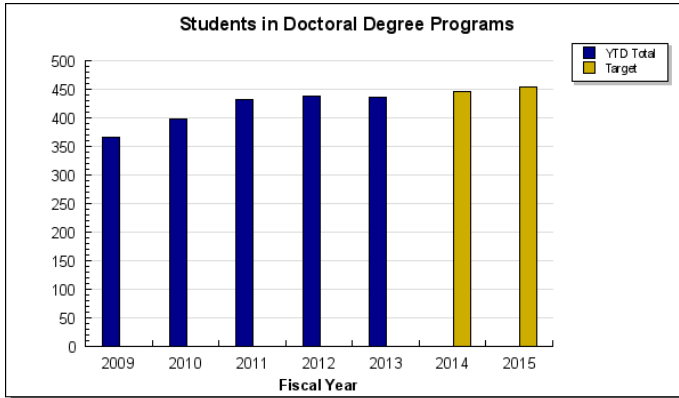
4. Graduate more students in specific high-demand job area programs.



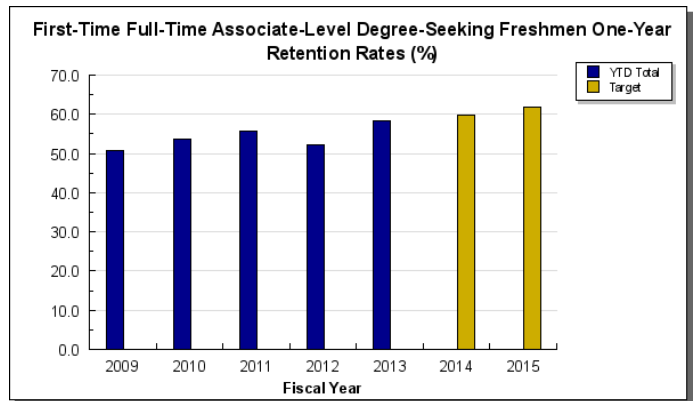
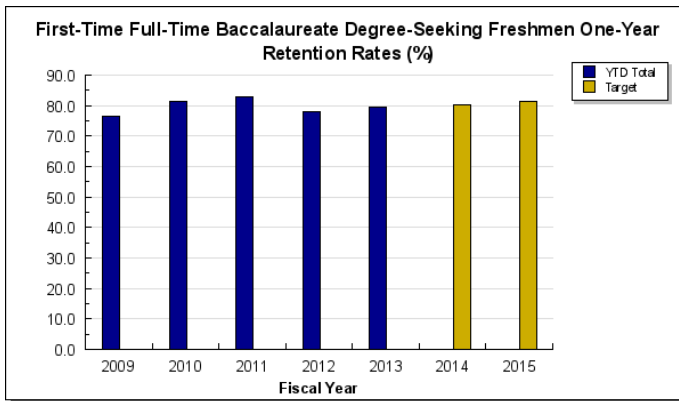
5. Increase productivity in externally-funded research.



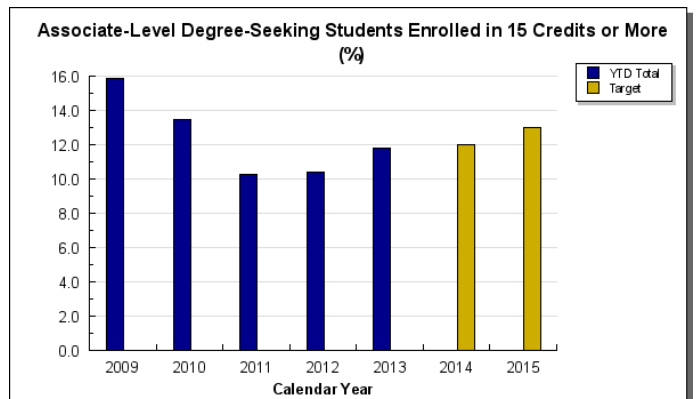
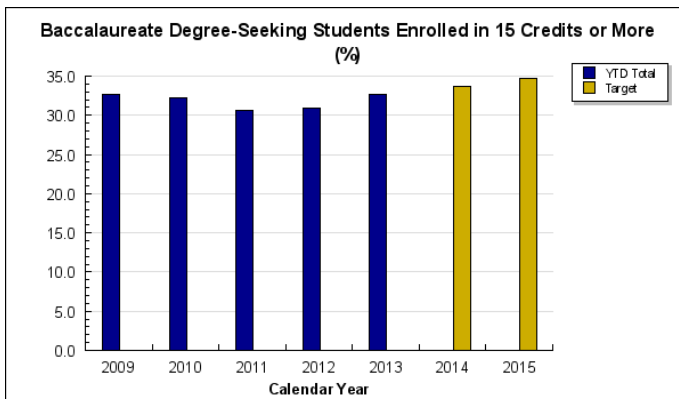
6. Increase enrollment in doctoral degree programs.



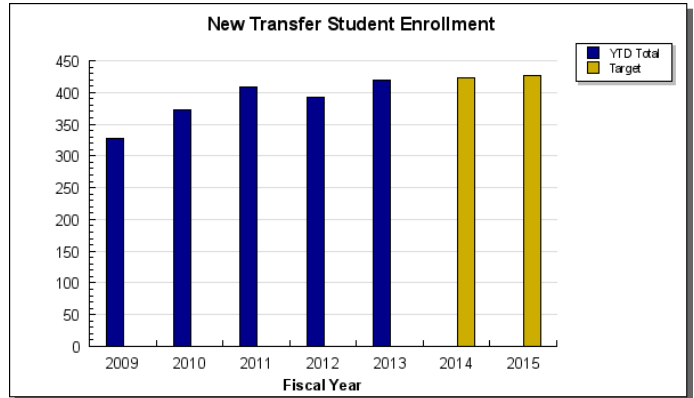
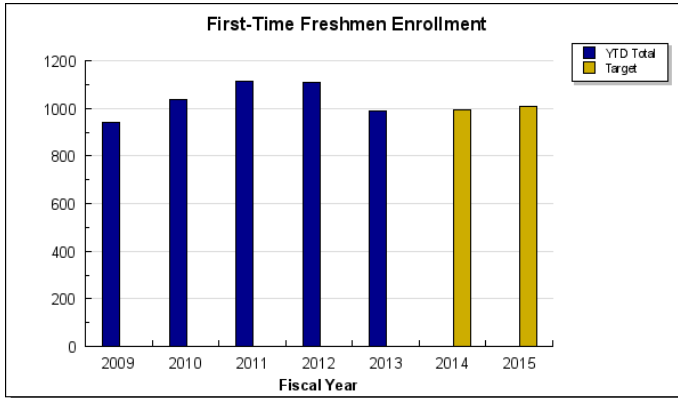
7. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.



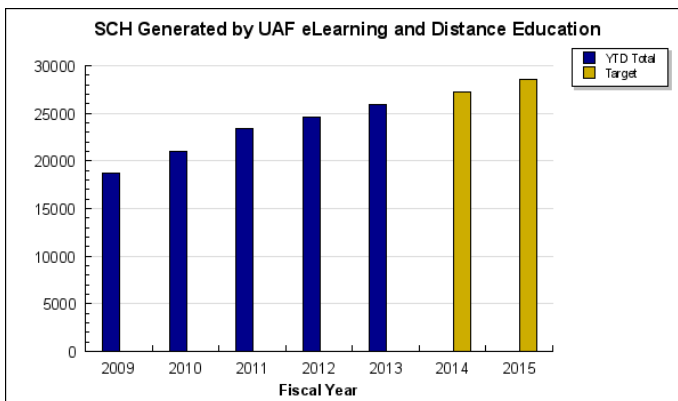
8. More credits enrolled per degree-seeking student per semester.



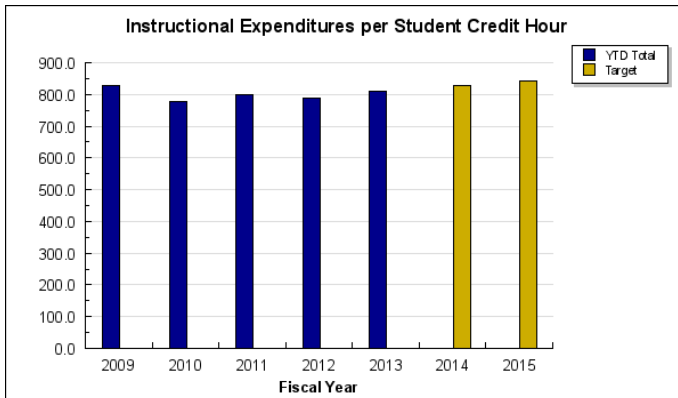
9. Increase new student enrollment of first-time freshmen and transfer students.



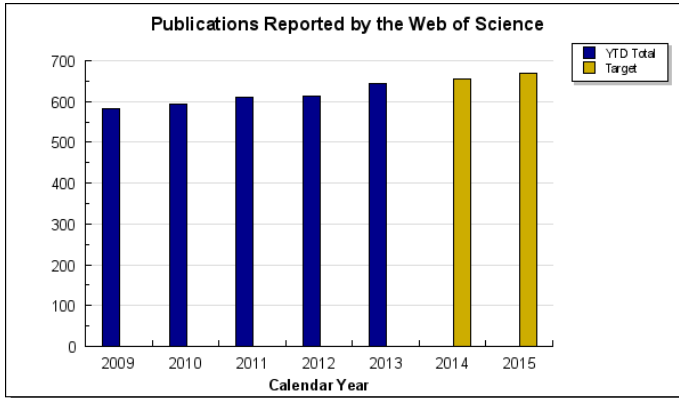
10. Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services



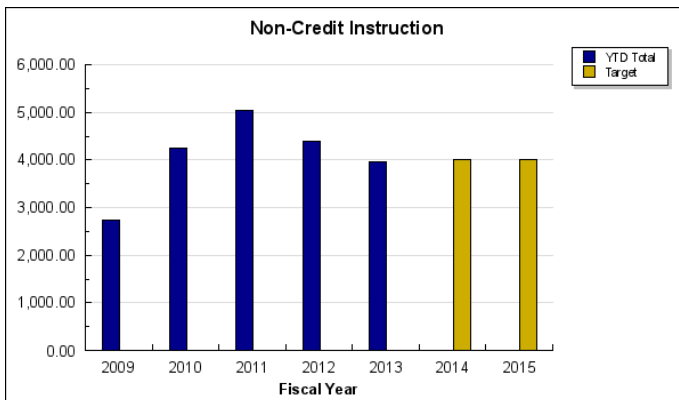
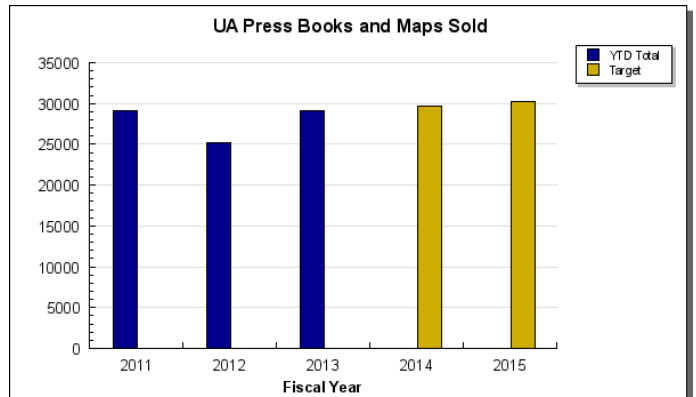
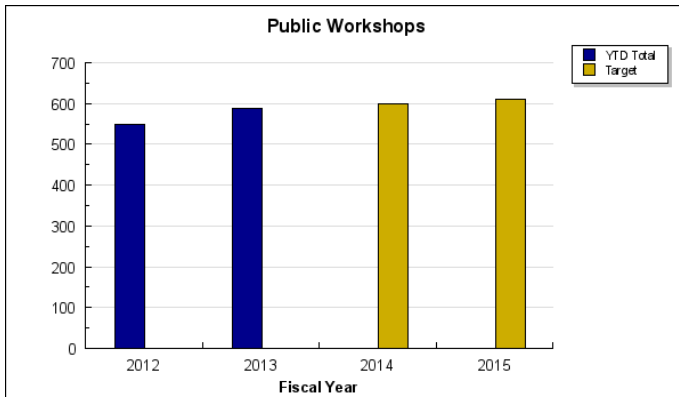
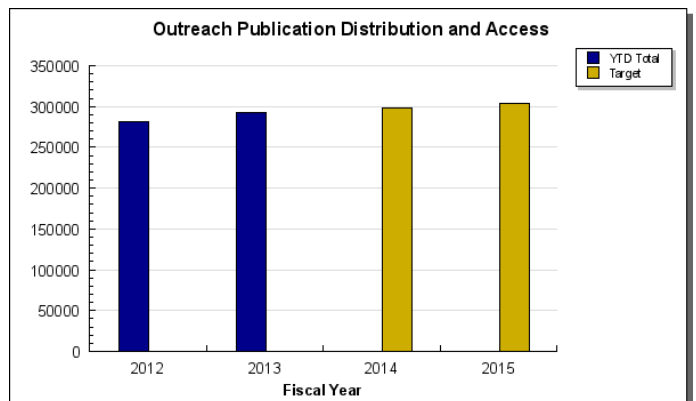
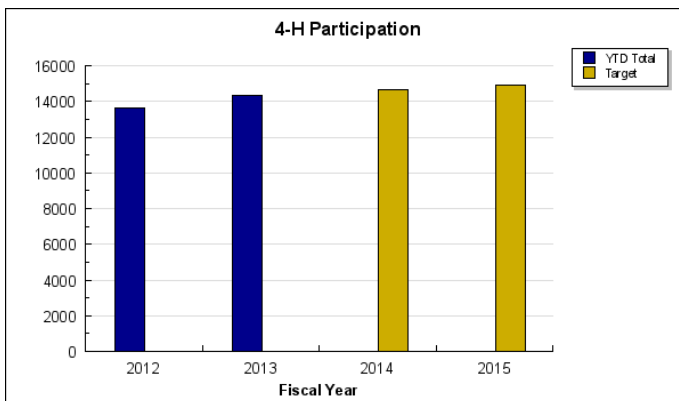
11. Increase efficiency in instructional expenditures per credit hour delivered.



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



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



Major RDU Accomplishments in 2013

UAF's 6-year baccalaureate student graduation rate reached an all-time high of 38%. This improvement resulted from concerted efforts including implementation of the Comprehensive Advising Initiative with the FY2013 \$600 thousand state appropriation.

UAF awarded 52 Ph.D. degrees, attaining the long term goal of 50 or more degrees for the second year in a row.

The Linguistics Department received a new three-year grant in the amount of \$2 million from the U.S. Department of Education for "Improving Alaska Native Education Through Computer Assisted Language Learning".

The Library officially launched ScholarWorks@UA – the digital institutional repository for the UA system.

The Special Education program, implemented in 2009, graduated its largest cohort so far, 22 students with the Special Education Certificate or the Master of Education (MED) in Special Education.

The University of Alaska Fairbanks has been awarded \$5.3 million to continue the work of the Center for Alaska Native Health Research. The five-year grant is the final in a series of National Institutes of Health grants meant to build biomedical research infrastructure.

David McGuire of the University of Alaska Fairbanks and the U.S. Geological Survey has been named a Fellow of the American Association for the Advancement of Science, the world's largest general scientific society.

Installation of new 11 meter antenna on West Ridge to support the National Aeronautics and Space Administration (NASA) Near Earth Network was completed. This antenna system provides 2-way communication between spacecraft and the ground and will support NASA's Earth-observing spacecraft for many years to come.

The new ice-capable research vessel, *R/V Sikuliaq*, whose construction was managed by UAF under contract to the National Science Foundation (NSF), was launched in Marinette, WI, and is slated to arrive in Alaska in 2014.

Ground breaking for the new engineering building occurred on March 30, 2013.

The Margaret Murie Life Sciences Building, with innovative classroom and laboratory designs, was completed and opened for use in spring 2013.

Bristol Bay Campus received \$2.5 million in National Science Foundation (NSF) funding for a 5-year period (March, 2012-April, 2017). Nunaput Stewardship Through Science assists students to develop sustainable solutions to issues in their communities.

The Title III proposal for renovation of Bristol Bay Campus Applied Sciences Center was funded for \$2.5 million.

Chukchi Campus completed a Housing and Urban Development funded energy efficient home in Buckland, in collaboration with the Alaska Technical Center, Cold Climate Housing Research Center and the Northwest Inupiat Housing Authority.

Interior Aleutians Campus (IAC) launched the Institute for Tribal Governance within the Tribal Management Program, to improve access to the program for place-committed students.

Dr. Kevin Jernigan, Kuskokwim Campus Assistant Professor of Ethnobotany, received a competitive research grant from the National Science Foundation.

Northwest Campus received \$2 million under U.S. Department of Education (DOE) Title III to renovate its science building in support of increasing science awareness, activity, and instruction.

In academic year 2012-2013, UAF Community and Technical College students earned 357 certificate and associate degrees with almost 70% in high demand areas and 60 occupational endorsements with 55% in high demand areas.

UAF Community and Technical College delivered nurse aid, paramedic, medical assisting and dental assisting training to rural sites in collaboration with the College of Rural and Community Development and funded through a 4-year, \$2.5 million federal Department of Labor grant.

Key RDU Challenges

Remodel and repurpose aging buildings and repair or replace critical infrastructure in Fairbanks, including the heat and power plant, 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 science, engineering, behavioral health, nursing, veterinary medicine, and construction trades.

Retain and operate components of the National Science Foundation's \$40 million EarthScope USArray project to enhance earthquake monitoring in Alaska.

Create better maps of Alaska, with particular attention to locating critical mineral deposits.

Increase knowledge of the Arctic Ocean environment, technologies, and logistics for oil spill response.

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 FY2015

Increase and improve advising and academic support at both urban and rural community campuses to help students graduate on time.

Increased capacity for students in Bristol Bay Nursing and Tribal Management programs.

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

Increase the capacity and quality of the Clinical-Community Psychology Ph.D. program.

Increase the number of degree programs available to students via e-Learning, particularly the Bachelor of Business Administration (BBA) and Master of Business Administration (MBA), psychology and justice Bachelor of Arts (BA) programs.

Continue implementing the collaborative program in Veterinary Medicine with Colorado State University.

Develop strategies to prevent and prepare for oil spills in the Arctic.

Enhance base maps for assessment and potential development of Alaska's resources.

Leverage the National Science Foundation's \$40 million EarthScope USArray project to enhance earthquake monitoring in Alaska.

Contact Information

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	2,493.6	216.6	1,401.2	4,111.4	2,556.4	216.6	1,401.2	4,174.2
Chukchi Campus	0.0	0.0	0.0	0.0	1,513.1	0.0	984.9	2,498.0	1,546.8	0.0	984.9	2,531.7
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	10,357.1	693.5	1,142.3	12,192.9	10,437.7	693.5	1,142.3	12,273.5
Cooperative Extension Service	0.0	0.0	0.0	0.0	7,328.6	497.7	3,501.7	11,328.0	7,400.6	497.7	3,501.7	11,400.0
Fairbanks Campus	196,650.4	30,853.3	19,962.1	247,465.8	211,264.0	30,560.7	19,076.2	260,900.9	215,167.5	30,560.7	19,076.2	264,804.4
Fairbanks Organized Research	62,044.5	8,380.1	58,643.9	129,068.5	63,399.1	13,482.2	70,806.7	147,688.0	64,233.9	13,482.2	70,806.7	148,522.8
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	3,713.2	267.5	2,294.7	6,275.4	3,780.2	267.5	2,294.7	6,342.4
Kuskokwim Campus	0.0	0.0	0.0	0.0	5,442.8	313.5	1,326.1	7,082.4	5,543.3	313.5	1,326.1	7,182.9
Northwest Campus	0.0	0.0	0.0	0.0	2,294.5	16.1	920.7	3,231.3	2,332.7	16.1	920.7	3,269.5
UAF Community and Tech College	0.0	0.0	0.0	0.0	13,547.6	594.1	460.1	14,601.8	13,699.6	594.1	460.1	14,753.8
Totals	258,694.9	39,233.4	78,606.0	376,534.3	321,353.6	46,641.9	101,914.6	469,910.1	326,698.7	46,641.9	101,914.6	475,255.2

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	176,588.9	144,764.7	46,641.9	101,914.6	469,910.1
Adjustments which will continue current level of service:					
-Bristol Bay Campus	28.2	28.2	0.0	0.0	56.4
-Chukchi Campus	16.2	16.2	0.0	0.0	32.4
-College of Rural and Comm Dev	40.3	40.3	0.0	0.0	80.6
-Cooperative Extension Service	36.0	36.0	0.0	0.0	72.0
-Fairbanks Campus	718.1	718.1	0.0	0.0	1,436.2
-Fairbanks Organized Research	417.4	417.4	0.0	0.0	834.8
-Interior-Aleutians Campus	32.6	32.6	0.0	0.0	65.2
-Kuskokwim Campus	46.0	46.0	0.0	0.0	92.0
-Northwest Campus	18.0	18.0	0.0	0.0	36.0
-UAF Community and Tech College	76.0	76.0	0.0	0.0	152.0
Proposed budget increases:					
-Bristol Bay Campus	0.0	6.4	0.0	0.0	6.4
-Chukchi Campus	0.0	1.3	0.0	0.0	1.3
-Fairbanks Campus	0.0	2,467.3	0.0	0.0	2,467.3
-Interior-Aleutians Campus	0.0	1.8	0.0	0.0	1.8
-Kuskokwim Campus	0.0	8.5	0.0	0.0	8.5
-Northwest Campus	0.0	2.2	0.0	0.0	2.2
FY2015 Governor	178,017.7	148,681.0	46,641.9	101,914.6	475,255.2