

State of Alaska FY2018 Governor's Operating Budget

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

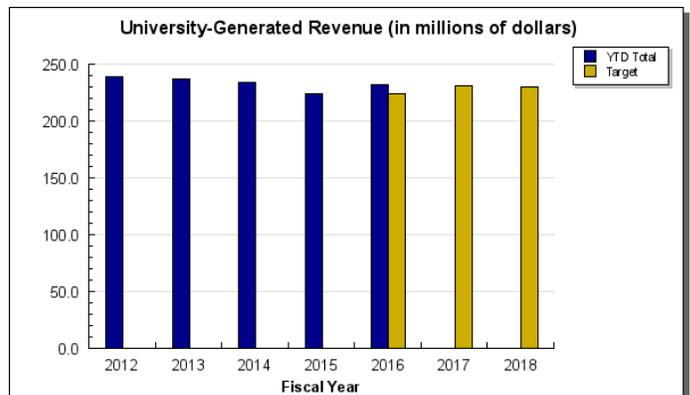
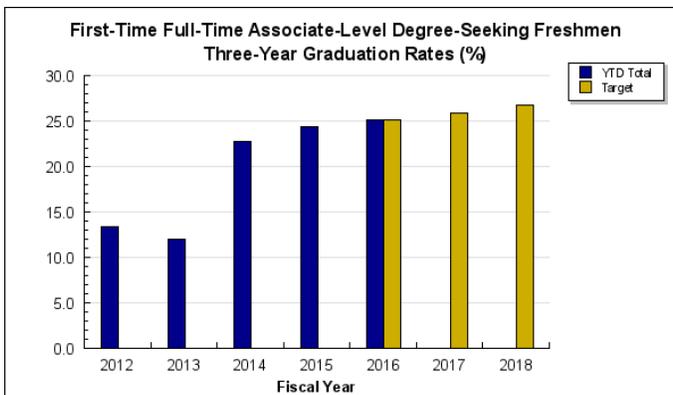
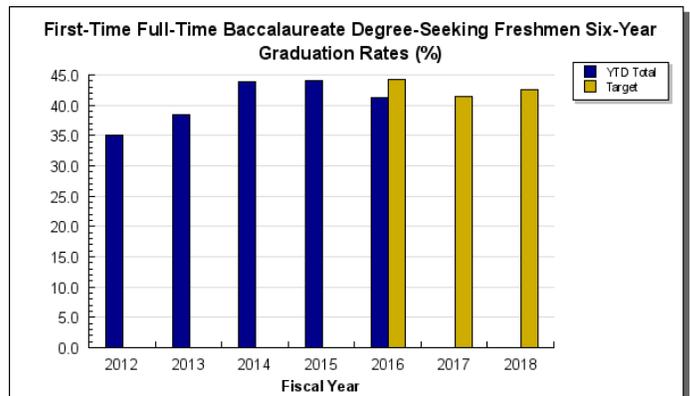
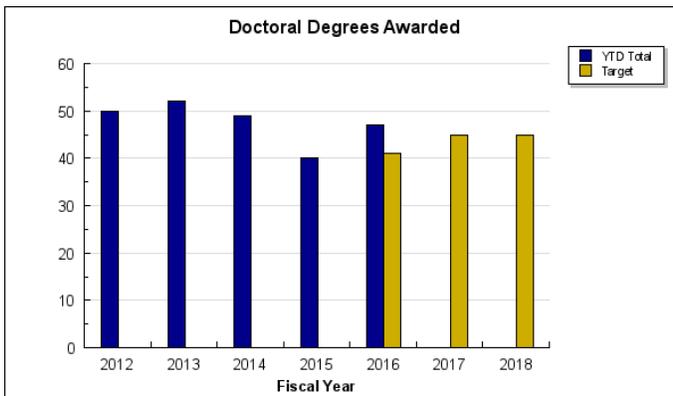
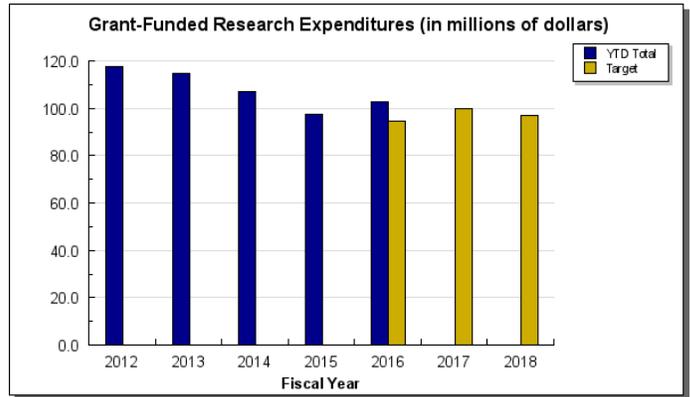
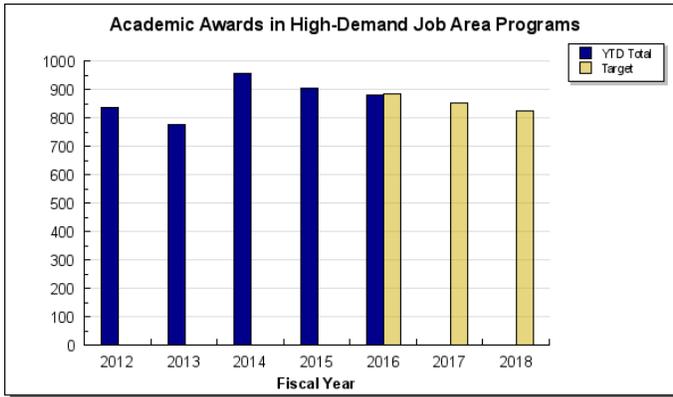
University of Alaska Fairbanks Results Delivery Unit

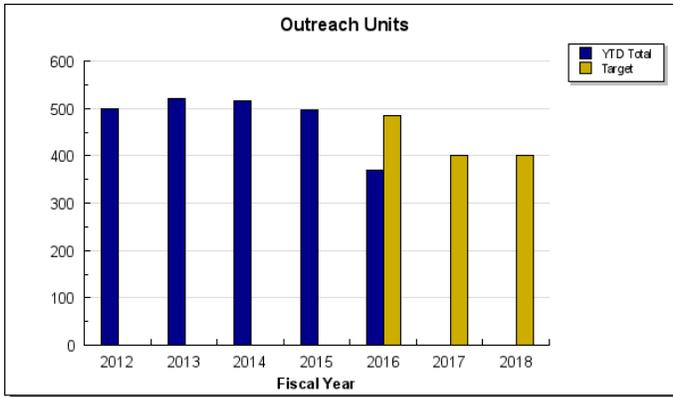
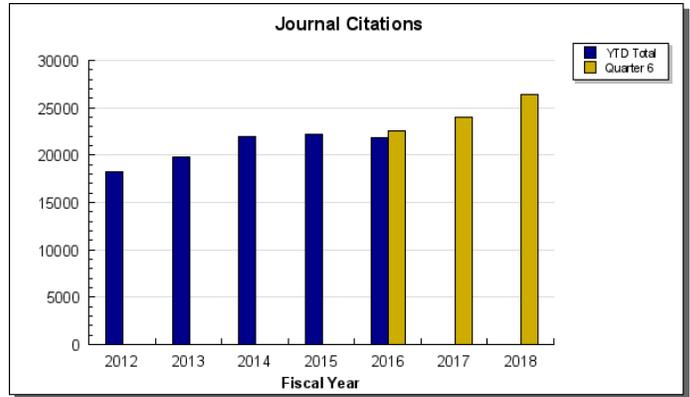
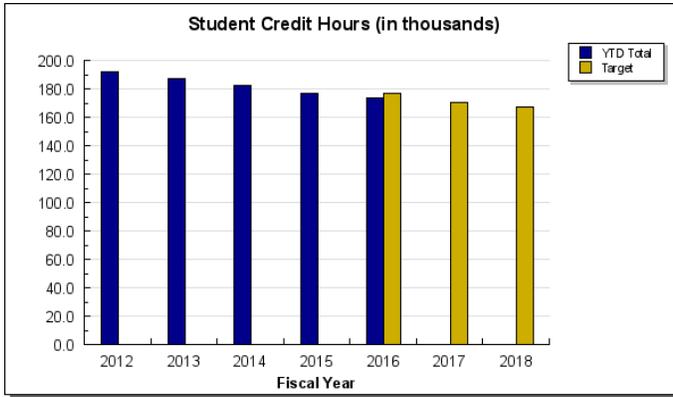
Contribution to Department's Mission

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>.)





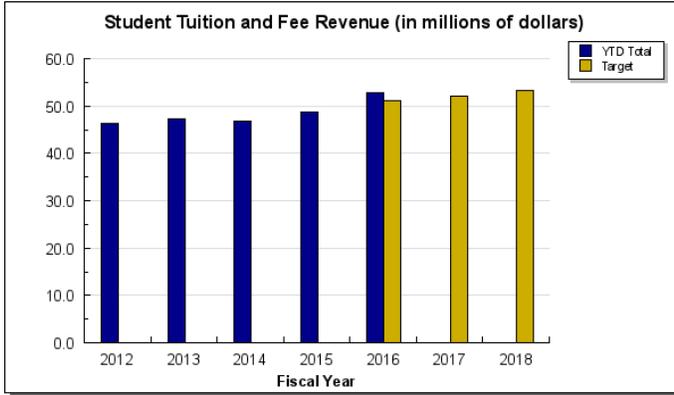
Core Services

- Enroll, retain and graduate students in high-quality postsecondary and graduate education programs.
- Serve Alaska’s employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.
- Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.
- 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.
- Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.
- 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.
- Publish research and scholarship, making the results widely available nationally and internationally.
- Deliver outreach and public service to Alaskans as a Land, Sea, and Space Grant university.

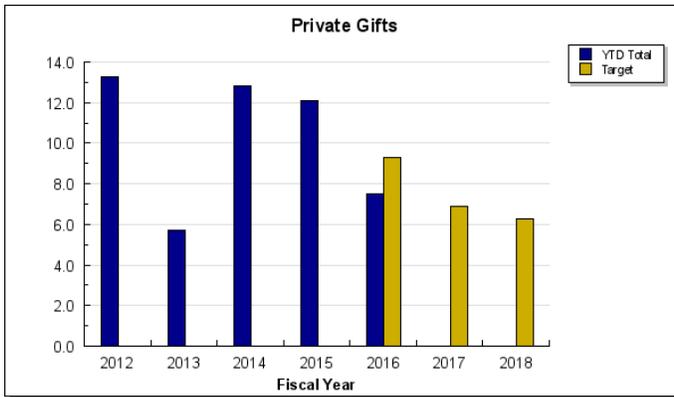
Measures by Core Service

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

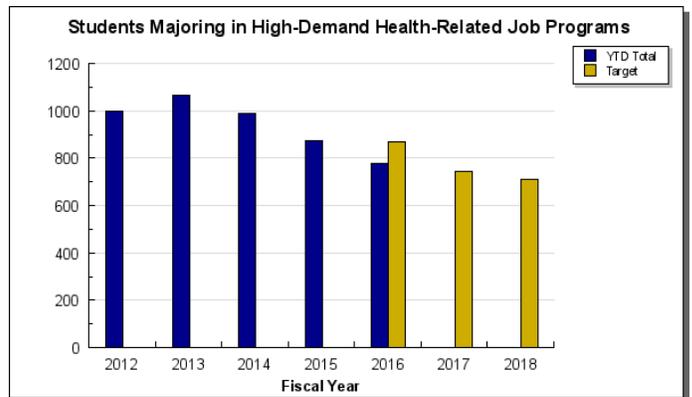
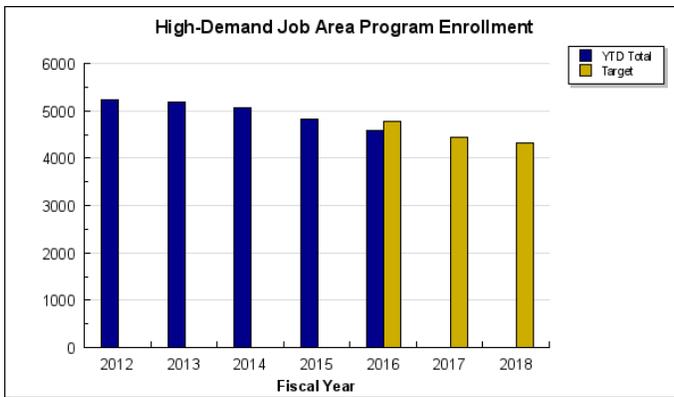
1. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.

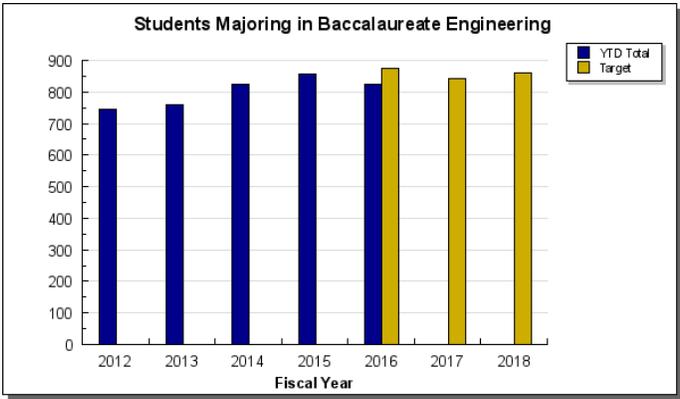


2. Increase revenue generation from private gifts.

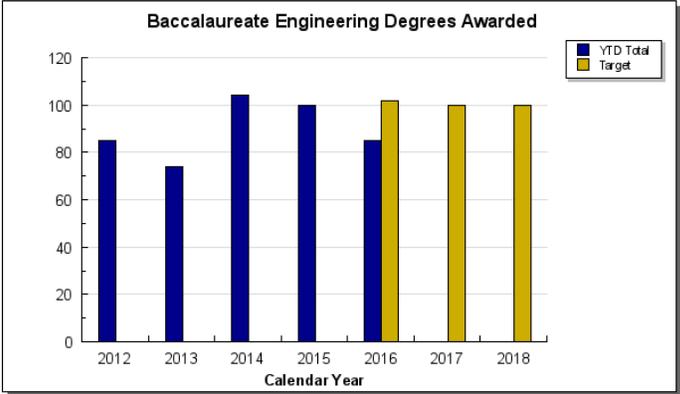
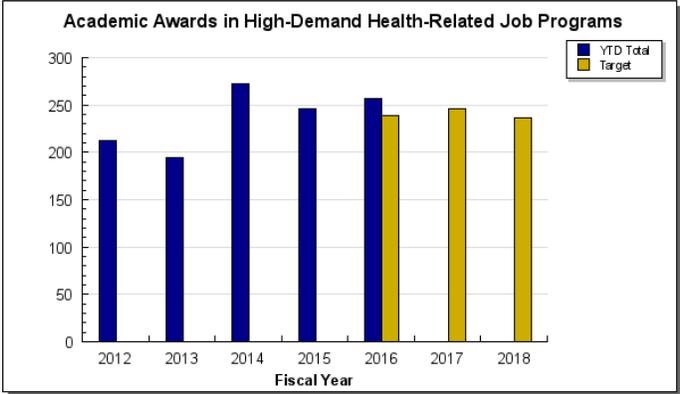


3. Enroll, retain and graduate students in high-quality postsecondary and graduate education programs.

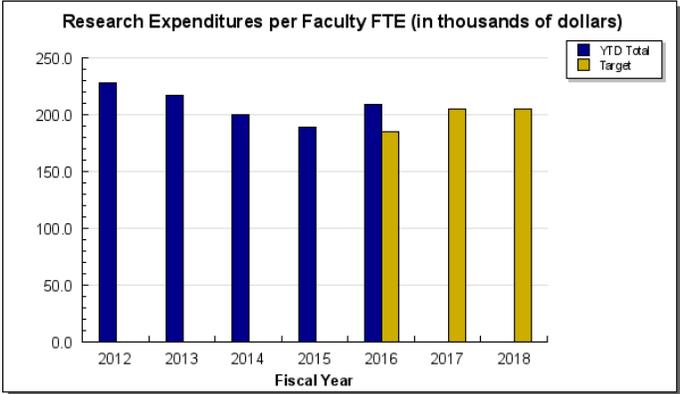




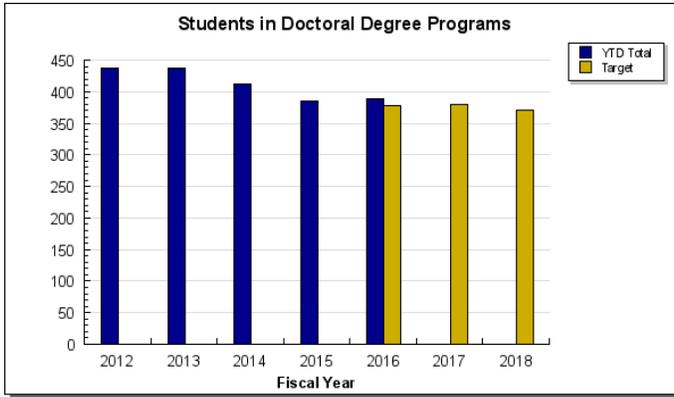
4. Serve Alaska’s employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.



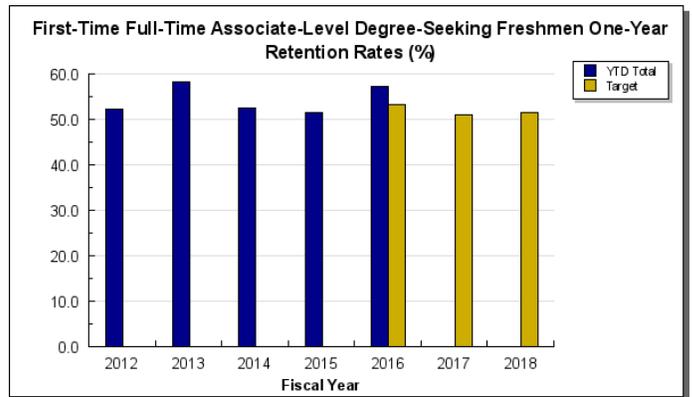
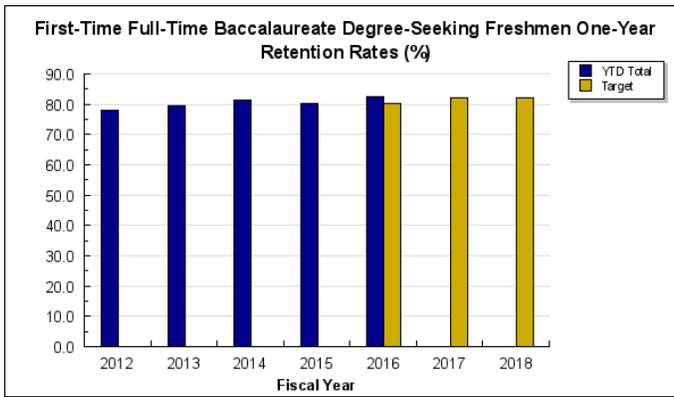
5. Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.



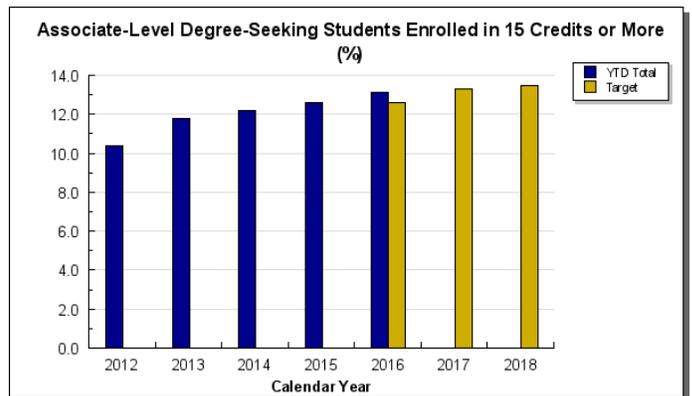
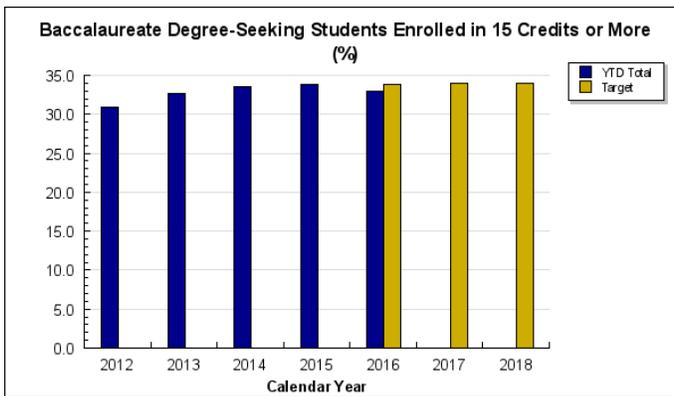
6. Increase enrollment in doctoral degree programs.



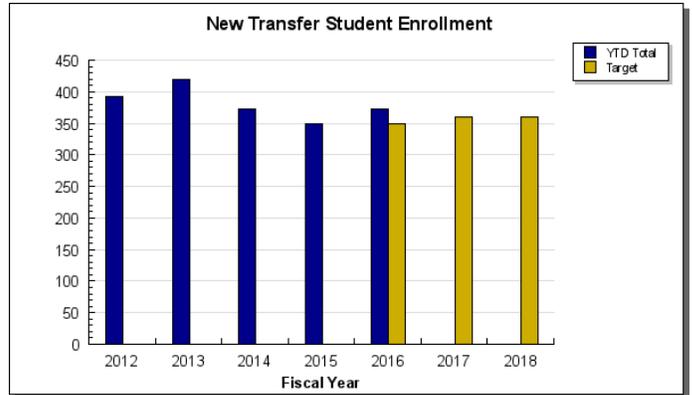
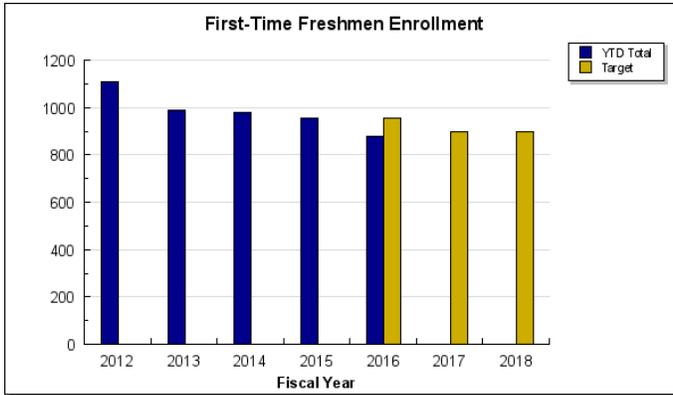
7. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.



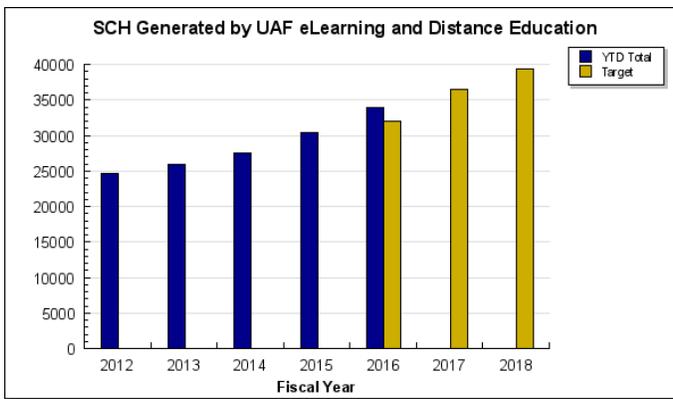
8. More credits enrolled per degree-seeking student per semester.



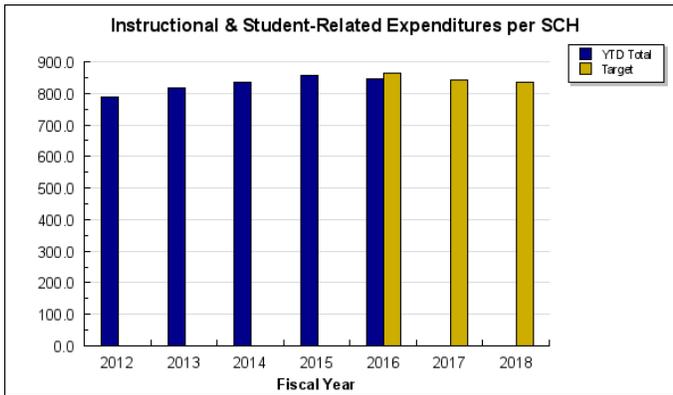
9. Increase new student enrollment of first-time freshmen and transfer students.



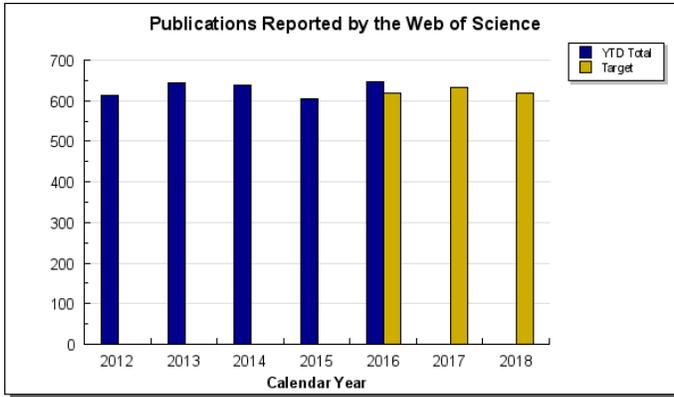
10. Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services



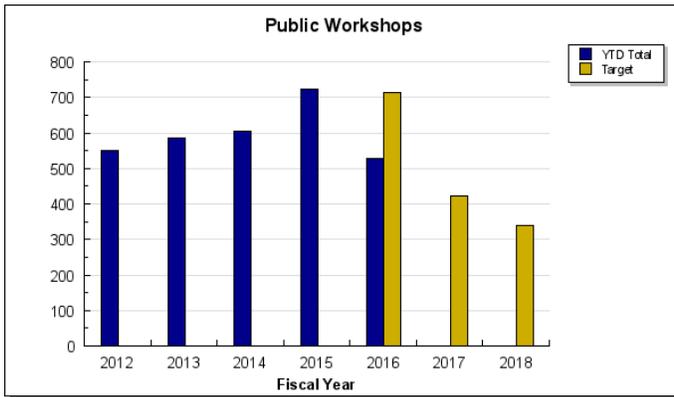
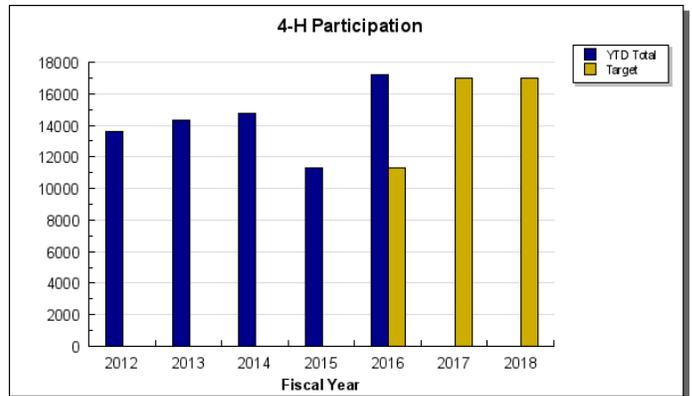
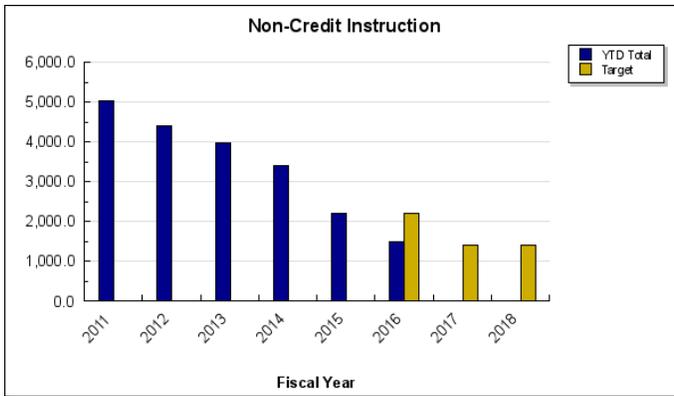
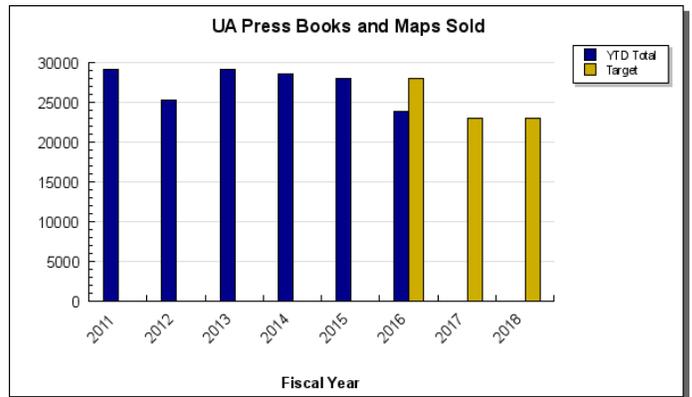
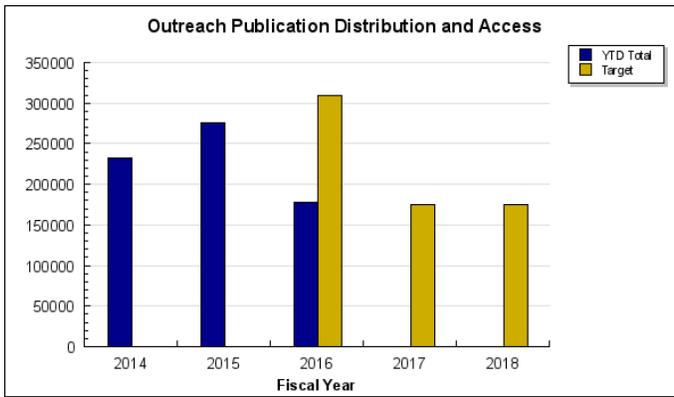
11. Increase efficiency in instructional expenditures per credit hour delivered.



12. Publish research and scholarship, making the results widely available nationally and internationally.



13. Deliver outreach and public service to Alaskans as a Land, Sea, and Space Grant university.



Major RDU Accomplishments in 2016

Institutional Performance

UAF's 6-year baccalaureate student graduation rate remained above 41%. This improvement has resulted from concerted efforts including implementation of the Comprehensive Advising Initiative using the FY2013 \$600 thousand state appropriation.

UAF's Associate-level 3-year graduation rate was above 25% in FY2016, an all-time high for this measure. That graduation rate needs further improvement, as many students at this level are part-time and can't complete within three years.

Student credit hours (SCH) delivered online were 33,940, up 38% in the past five years.

Grant-funded research expenditures rebounded to more than \$102 million.

Researchers published more than 630 journal articles in the sciences.

Facilities

The U.S. Green Building Council certified the Applied Sciences Center at the Bristol Bay Campus, giving the building a Leadership in Energy and Environmental Design (LEED) certificate, which confirms that it is environment-friendly, is healthy for occupants and uses low amounts of energy and water. The building had undergone extensive renovation that focused on energy efficiency to save money.

A major interior renovation of Sackett Hall, the Kuskokwim Campus' residence hall, was completed.

Research of Interest in Alaska

A five-year, \$3.5 million NASA (National Aeronautics and Space Administration) grant will offer opportunities for current and future teachers, 4-H leaders, K-12 and undergraduate students, and community members to learn how to investigate the effects of changing seasons on their surroundings, such as vegetation, soils, hydrology, infrastructure, livelihoods and communities.

Highly sensitive seismic instruments are being installed across Alaska as part of the EarthScope Transportable Array deployment, a \$40 million, 5-year, National Science Foundation (NSF) funded project. Scientists plan to install sensors at about 260 sites by the end of 2017.

The University of Alaska Fairbanks Geophysical Institute is the new host of the EarthScope National Office. The EarthScope project is a large-scale NSF funded geoscience project, using state-of-the-art instruments to study earthquakes and related phenomena.

Notable Publications

Plant growth in Alaska should store as much carbon as the state loses to wildfire and thawing permafrost through 2100, according to a new study by A. David McGuire, an ecosystem modeler with the United States Geological Survey and the UAF Institute of Arctic Biology, and other researchers. Alaska's plant life has been absorbing some of the greenhouse gases released by human activities over the last 50 years.

Ice wedges appear to be rapidly melting throughout the Arctic, according to a new study published in the journal "Nature Geoscience" by Anna Liljedahl, an assistant professor at the University of Alaska Fairbanks' Water and Environmental Research Center, and her co-authors.

The icefield that feeds Mendenhall Glacier could be gone by 2200 due to climate warming, according to researchers including professor Regina Hock, Andy Aschwanden, and post-doc Florian Ziemen of UAF. The team predicted in a

paper published in the “Journal of Glaciology” that more than 60 percent of the ice will be lost by 2099 if warming trends continue.

College of Liberal Arts archaeology professor Ben Potter and University of Utah researchers studied mitochondrial DNA from two infants buried in Alaska 11,500 years ago, the oldest human remains ever found in northern North America. A paper published in the “Proceedings of the National Academy of Sciences” reported that the infants were descended from two different Native American lineages not previously identified in the Arctic.

A new documentary, “Kiguguyat: The Northern Lights”, featuring information about the aurora provided by Inupiaq and by UAF aurora researchers, was produced by Geophysical Institute’s Design Services group and Robert Prince of UAF’s Journalism Department.

The University of Alaska Press published “Made of Salmon: Alaska Stories from The Salmon Project”, edited by Nancy Lord.

Student Achievements

Students at the University of Alaska Fairbanks Chukchi Campus recently won several awards in the Alaska Professional Communicators’ annual contest. Three students — Savannah Kramer, Deirdre Creed and Katherine Stein-Booth — received first-place awards for stories published by the Alaska Dispatch News. Three other students received second-place awards.

University of Alaska Fairbanks Community and Technical College student Stephanie Harvey was named to the Cisco Networking Academy Dream Team. Harvey is one of 10 students selected for the team from applicants across the U.S. and Canada.

The spring 2016 results for the Educational Testing Service (ETS) business field exam scores were outstanding. The School of Management (SOM) scored at the 99th percentile on the ETS business field exam for BBA students out of 601 schools across the nation that took the exam. At the MBA level, SOM scored at the 84th percentile out of 261 schools.

The College of Engineering and Mines student team once again won the Pacific Northwest regional Steel Bridge competition and competed at the national level, finishing sixth of 48 teams.

A team of five geoscience and engineering graduate students won first place at a regional 2016 Imperial Barrel Awards competition, which requires students to analyze data and determine an area’s gas and oil potential.

The Alaska Nanooks men’s basketball team was named the HERO Sports NCAA Division II Breakout Team of the Year.

Faculty and Staff Awards and Recognition

International Arctic Research Center professor John Walsh was awarded the 2016 International Arctic Science Committee Medal. The medal was awarded in recognition of exceptional and sustained contributions to the understanding of the Arctic. Dr. Walsh’s award recognizes his exceptional contributions to modeling and evaluating climate change impacts in the Arctic and his outstanding record of service and leadership to the wider Arctic science, education and policy community.

International Arctic Research Center professor Lawson Brigham received the Honorary Member Polar Medal from the American Polar Society.

A guide to marine animals written by University of Alaska Fairbanks professor Kate Wynne won three book awards; “Guide to Marine Mammals and Turtles of the U.S. Pacific” earned recognition from the National Outdoor Book Awards, Communications Concepts Inc., and the National Association of Government Communicators.

Brian O'Donoghue, professor of journalism, received the First Amendment Award from the Alaska Press Club in April 2016 for his student-assisted coverage of the innocence claims of four men imprisoned for John Hartman's 1997 murder.

School of Management accounting instructor Amy Cooper was named one of the 2015 Top 40 Under 40 in accounting by "CPA Practice Advisor" magazine.

Abhijit Dandekar, chair of the Department of Petroleum Engineering, received the Society of Petroleum Engineers' Western North America Region Distinguished Achievement Award for Petroleum Engineering Faculty.

The annual Emil Usibelli awards recognize faculty excellence in teaching, research and service and are funded annually from an endowment established by the Usibelli Coal Mine in 1992. Hajo Eicken was honored for research, David Newman for teaching, and Pat Holloway for service.

Patsy Perkins of Fairbanks and Patty Miller of Kenny Lake, in competition with 4-H leaders from 12 other states, were named the top Western region volunteers. 4-H is a youth development and leadership program delivered by Cooperative Extension with the assistance of volunteer leaders.

Major Gifts

BP gave an exceptionally generous gift of \$1 million to the UAF Alaska Center of Energy and Power initiative, which seeks to build-out the fourth floor of the new engineering building.

Doyon Limited donated \$250 thousand to the Troth Yeddha' Legacy initiative at the 2015 Alaska Federation of Natives convention in Anchorage. Doyon's gift represents a powerful endorsement of the planned park and indigenous studies center.

ExxonMobil Corp. contributed \$250 thousand to start a Northern Alaska Indigenous Leadership Academy. Directed by UAF in partnership with Ilisagvik College, the Academy curriculum is focused on healing and wellness, leadership development and community sustainability.

The Andrew W. Mellon Foundation renewed its support of the Dissertation Fellowship Program for Alaska Native Scholars and Others with a gift of \$657 thousand.

Sumitomo Metal Mining Pogo recently fulfilled a pledge of more than \$1 million to the College of Engineering and Mines' Mining Engineering Research Endowment. This fund was created in partnership with Kinross Fort Knox, which also made a \$1 million pledge.

Notable Events

During March, Arctic Science Summit week drew more than 1,000 people representing 30 nations to UAF. Participants included international Arctic scientists, stakeholders, students and policymakers. The program included more than 100 meetings and sessions, covering many subjects, including Arctic sea ice, walrus, industry and development, community resilience and adaptation, data management, suicide, natural hazards, snow cover, air pollution, and how the people of the Arctic, scientists and policymakers should work together to respond to rapid change in the Arctic.

The University of Alaska Fairbanks rededicated the original cornerstone for the Alaska Agricultural College and School of Mines on July 6. The cornerstone was originally placed on the campus site 100 years ago.

President Obama and Bristol Bay Native Association Chief Executive Officer Ralph Andersen danced with the 4-H Native Dance Group during the President's visit to Dillingham. 4-H is a youth development and leadership program delivered by Cooperative Extension with the assistance of volunteer leaders.

Northwest Campus held its 40th commencement ceremony in spring 2016.

Key RDU Challenges

- Meeting the demands for larger classrooms and instructional laboratories created by increasing enrollments in engineering, now more than twice those in 2007. Completion of the new Engineering Learning and Innovation Facility, currently underway due to an internal reallocation of operating funds, is very important.
- Meeting instructional needs for many programs across campus, made difficult by unfilled faculty vacancies, faculty non-retentions, and a reduced number of adjuncts necessitated by funding reductions. Fewer course sections of high enrollment courses are being offered; required courses are being offered less frequently.
- Continuing operations at rural campuses. Faculty and staff positions have been reduced to near the minimum. Further steep funding reductions could force closures or conversion of some rural campuses to learning centers.
- Increasing faculty teaching loads, eliminating tenure-track positions in favor of term instructional and adjunct positions, and reducing funding available for research equipment and staff, which will reduce the ability of UAF to secure competitive grants and contracts and to maintain leadership in arctic research.
- Maintaining research journal and database subscriptions, due to cost increases that continue to occur at rates substantially exceeding general inflation. Lack of additional funding for online subscriptions will require ending access to reference materials needed by students, faculty and researchers.
- Completing necessary administrative support, student services, facilities operations and maintenance, and other work, given that the number of UAF employees has decreased substantially. Regular and term regular employee headcounts are projected to decrease by 207 positions by the end of FY2017, compared with FY2015. About 40% of the decrease will be due to layoff or nonrenewal of term employees, and the rest will be due to vacancies that are not refilled. About 180 additional employees had reduced contracts (i.e. contracts to work 9 to 11 months instead of 12 months, to work part-time rather than full-time, or requiring a furlough of up to one month).
- Reducing or eliminating many internal services. For example, building and grounds maintenance were further reduced, Office of Information Technology reduced customer service desk positions, general fund support of the sustainability program was eliminated, residence hall programming and resident assistants were reduced. UAF ceased paying credit card convenience fees, which were shifted to the payer. Loss of these services affects students as well as UAF faculty and staff.
- Maintaining enrollment and tuition revenue, given reductions to scholarships and graduate teaching assistantships.
- Making sufficient investments in deferred maintenance without severe impacts to operating funds.
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- Making sufficient investments in deferred maintenance without severe impacts to operating funds.

Significant Changes in Results to be Delivered in FY2018

New Facility

The UA Board of Regents approved a plan to utilize UA Revenue Bonds to complete the new Engineering Learning and Innovation Facility at a revised total project cost of \$121.6 million. UA operating funds have been reallocated to cover the debt service. Davis Constructors and Engineers are under contract to complete the facility and have remobilized to the site. Construction is scheduled for completion by September 2017 and UAF plans to hold the first classes in the building in January 2018.

Access

Two rural campus service centers, in McGrath and Galena, were closed.

The Cooperative Extension Service (CES) reduced staff in its Anchorage office and moved to a smaller, lower cost facility, substituting distance-delivered services for face-to-face services in some areas.

Deleted Programs

The BA (Bachelor of Arts) in Theatre and the BA in Russian Studies were deleted by the UA Board of Regents.

Degree and Certificate Programs with Admissions Suspended.

The following programs were identified for merger with other programs or for deletion by program reviews carried out during FY2014 through FY2016. These programs have suspended admission of students, and are in the process of teaching the courses that will allow existing students to complete. This teach-out process will take up to four years. The programs are: Construction Trades Technology AAS (Associate of Applied Science); Dental Hygiene AAS; Power Generation Certificate; Philosophy BA; Sociology BS (Bachelor of Science); Arctic Engineering MS (Master of Science), which was merged with Civil Engineering MS; Chemistry MA; Engineering Management MS; Environmental Engineering MS (merged with Civil Engineering MS); Music Performance MM (Master of Music); Mineral Preparation Engineering MS; Science Management MS.

In addition, admission to the following programs has been suspended, pending program reviews to be conducted in fall 2016. These actions were taken to minimize the teach out duration if the programs are to be deleted, but admission could be reopened if the decision is to retain the programs: Economics BBA and BA; Sociology BA; Construction Management Graduate Certificate; Mineral Preparation Engineering MS; Software Engineering MS; Clinical-Community Psychology PhD (Doctor of Philosophy) at the UAF site only; the program will continue at UAA.

Other Service Reductions

Reduced faculty numbers will result in fewer elective courses taught and less frequent offerings of required courses (e.g. twice per year to once per year), which will lengthen some students' time to degree.

Reduced faculty numbers and increased teaching loads threaten the ability to maintain grant and contract revenue and UAF's international leadership in Arctic research.

Loss of scholarships and teaching assistantships threatens undergraduate and graduate enrollment in some programs.

Purchase of library books, periodicals and periodical databases will be reduced, resulting in less access to materials needed for education and research.

Several officer positions in the University Police Department and the Community Service Officer Program, which trains and deploys student employees to improve campus safety and security, were reduced.

Contact Information

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	2,413.0	212.2	1,490.7	4,115.9	2,318.5	266.6	1,401.2	3,986.3	2,318.5	266.6	1,401.2	3,986.3
Chukchi Campus	1,173.8	0.0	639.6	1,813.4	1,317.3	0.0	984.9	2,302.2	1,317.3	0.0	984.9	2,302.2
College of Rural and Comm Dev	9,142.8	184.2	298.3	9,625.3	8,789.6	693.5	442.3	9,925.4	8,789.6	693.5	442.3	9,925.4
Fairbanks Campus	206,715.1	29,224.3	23,480.0	259,419.4	214,325.0	34,816.5	19,087.4	268,228.9	216,353.8	35,316.5	20,003.3	271,673.6
Interior Alaska Campus	2,942.0	376.2	995.3	4,313.5	3,326.6	467.5	1,594.7	5,388.8	3,326.6	467.5	1,594.7	5,388.8
Kuskokwim Campus	4,251.9	17.6	1,043.7	5,313.2	4,831.1	213.5	1,326.1	6,370.7	4,831.1	213.5	1,326.1	6,370.7
Northwest Campus	1,903.6	9.6	686.1	2,599.3	1,872.2	16.1	2,420.7	4,309.0	1,872.2	16.1	2,420.7	4,309.0
Fairbanks Organized Research	59,351.1	9,491.1	60,138.4	128,980.6	65,502.0	9,782.2	79,806.7	155,090.9	65,502.0	9,782.2	79,806.7	155,090.9
UAF Community and Tech College	12,504.8	0.0	689.4	13,194.2	12,849.0	594.1	560.1	14,003.2	12,849.0	594.1	560.1	14,003.2
Totals	300,398.1	39,515.2	89,461.5	429,374.8	315,131.3	46,850.0	107,624.1	469,605.4	317,160.1	47,350.0	108,540.0	473,050.1

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	161,374.2	153,757.1	46,850.0	107,624.1	469,605.4
Adjustments which continue current level of service:					
-Fairbanks Campus	820.0	1,208.8	500.0	915.9	3,444.7
FY2018 Governor	162,194.2	154,965.9	47,350.0	108,540.0	473,050.1