

State of Alaska FY2019 Governor's Operating Budget

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

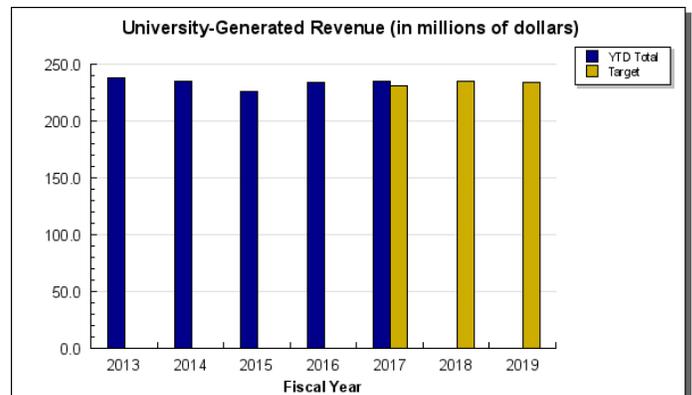
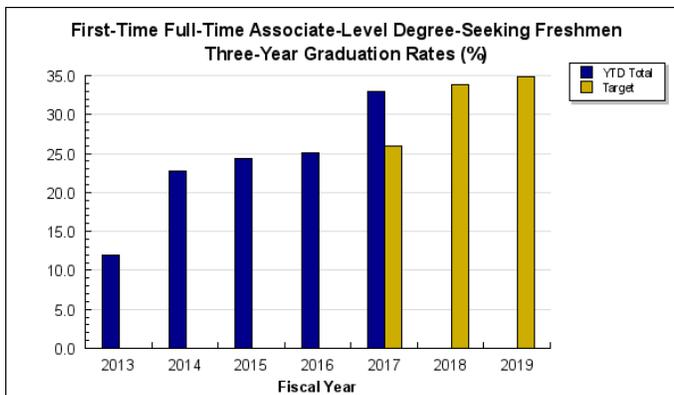
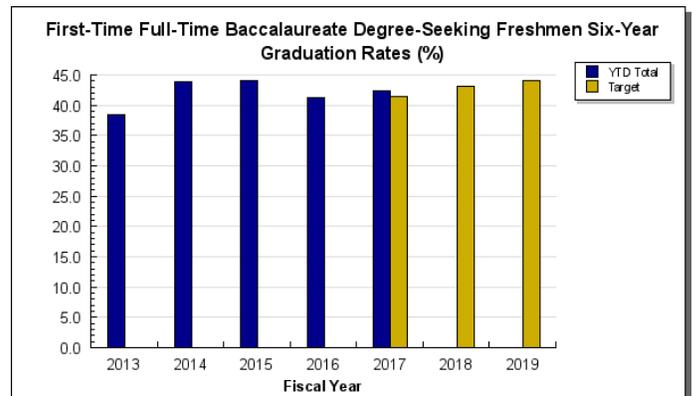
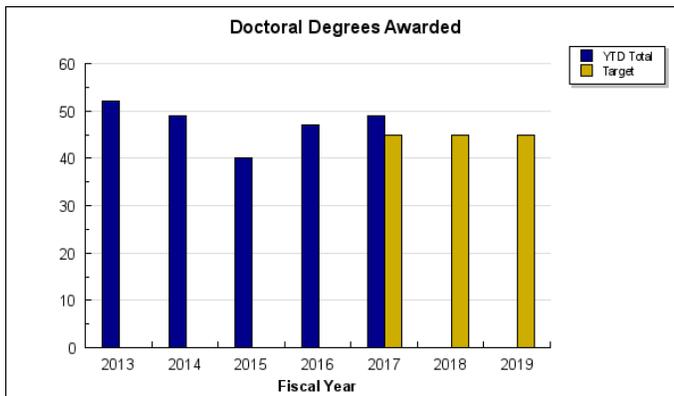
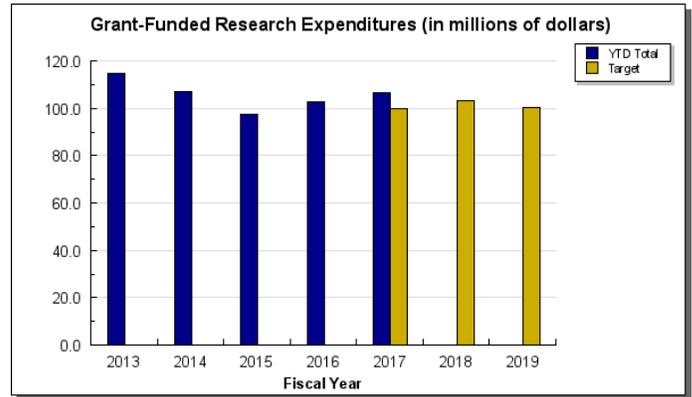
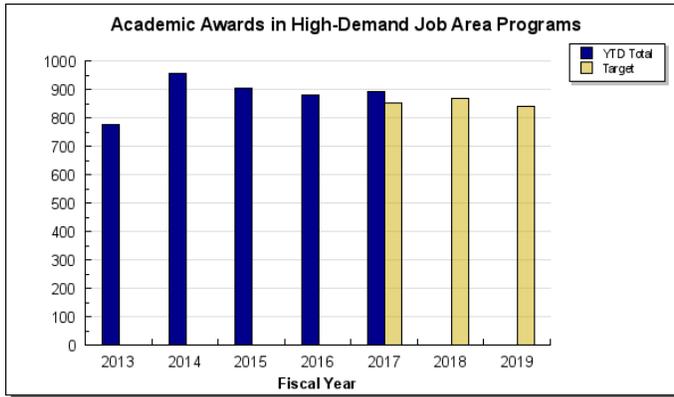
University of Alaska Fairbanks Results Delivery Unit

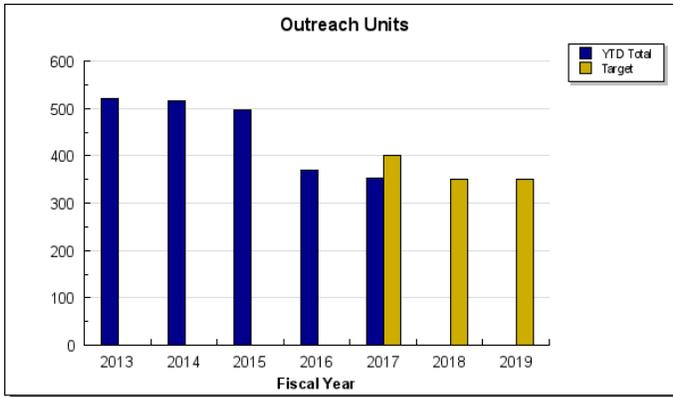
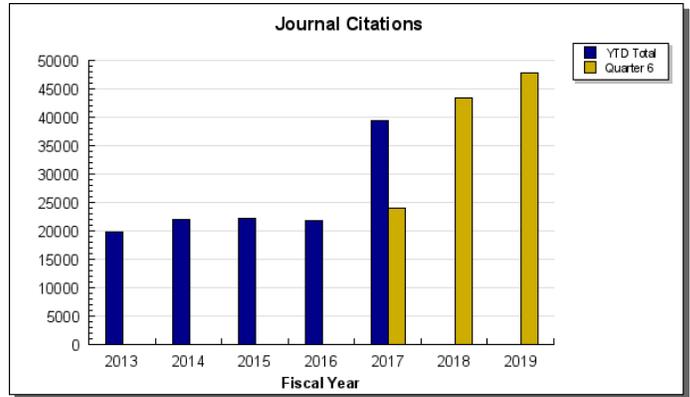
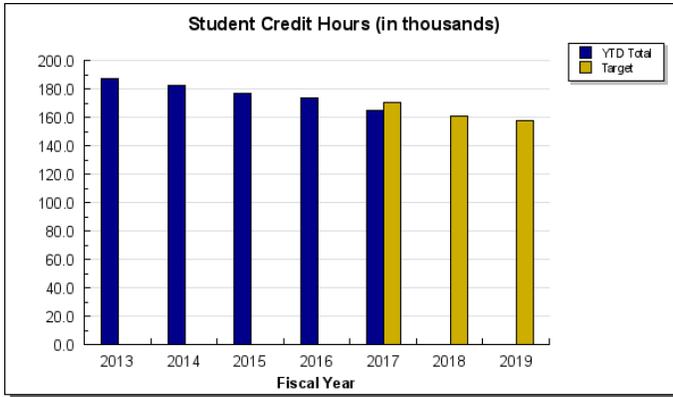
Contribution to Department's Mission

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>.)





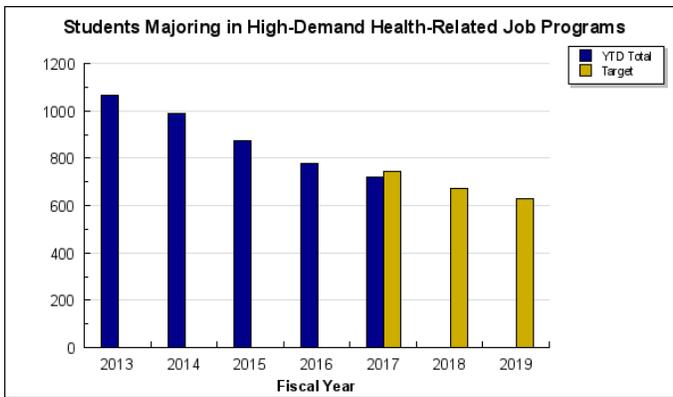
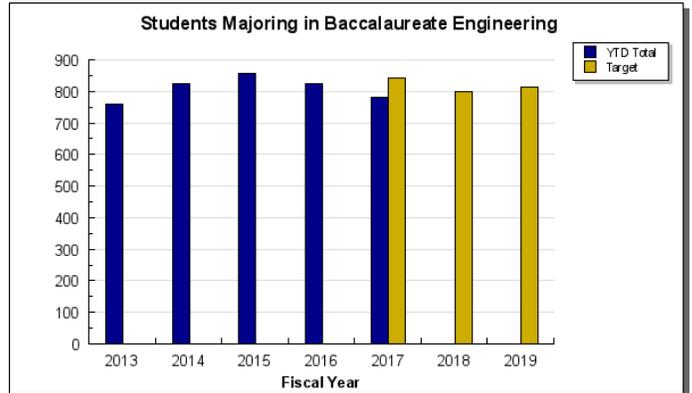
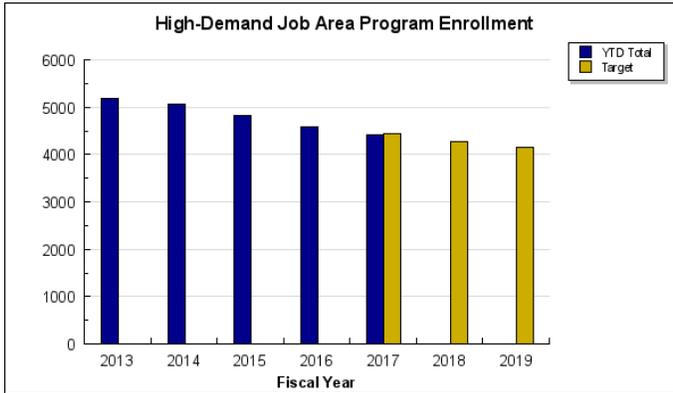
Core Services

- 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.

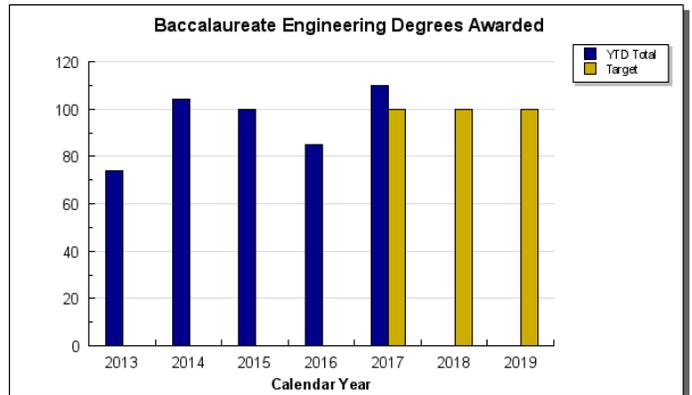
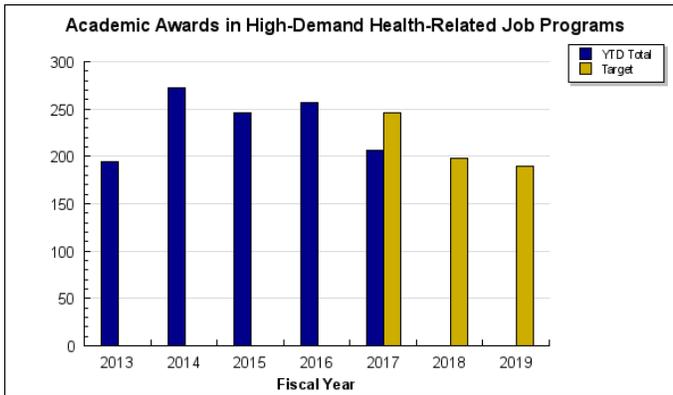
Measures by Core Service

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

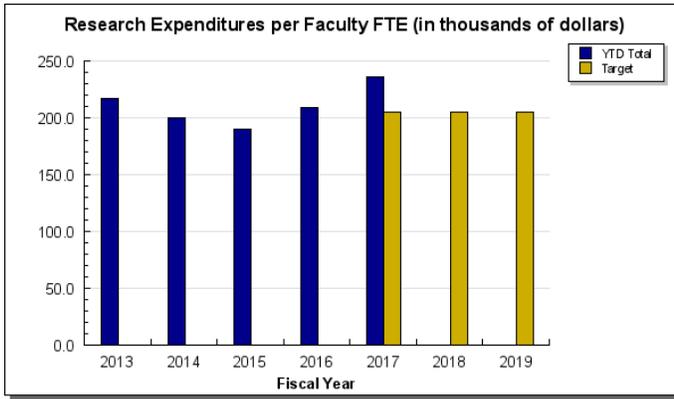
1. Enroll, retain and graduate students in high-quality postsecondary and graduate education programs.



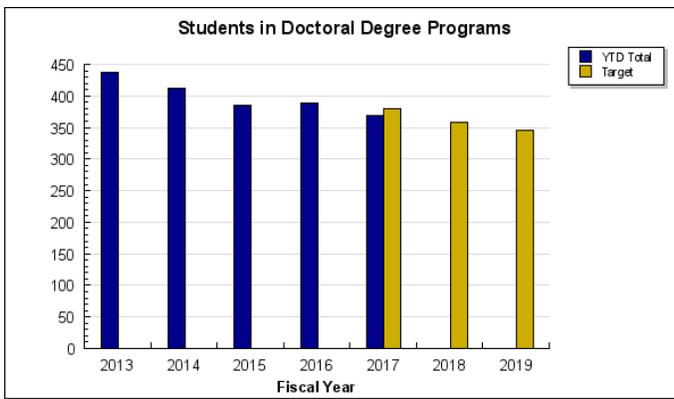
2. Serve Alaska’s employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.



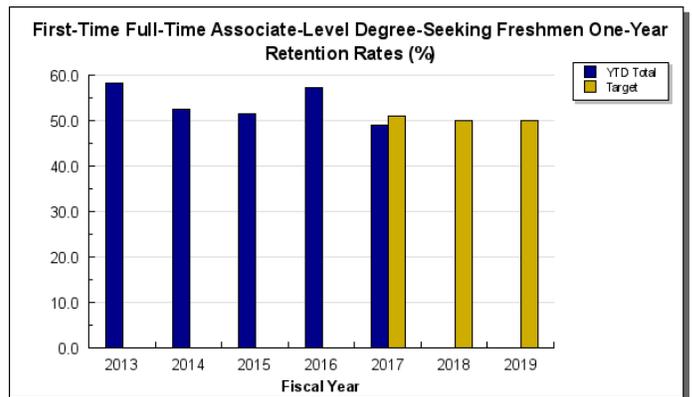
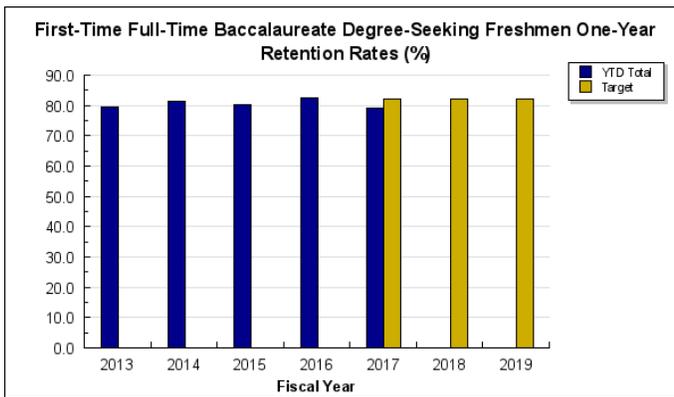
3. Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.



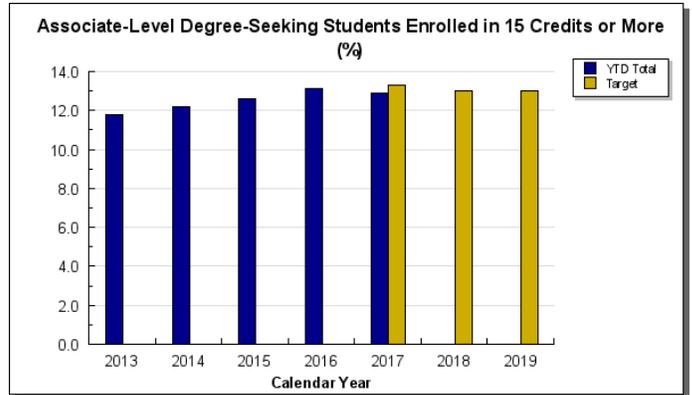
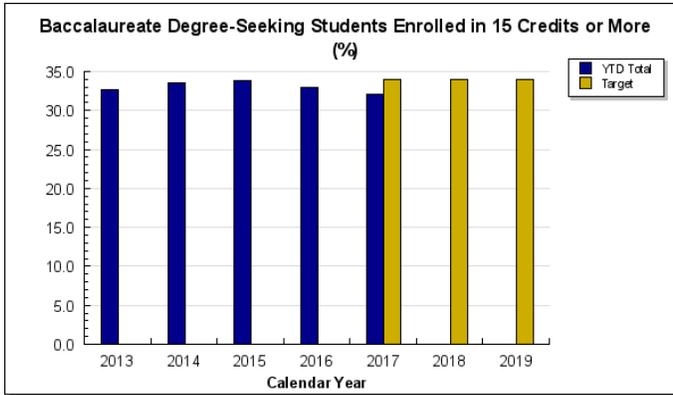
4. Increase enrollment in doctoral degree programs.



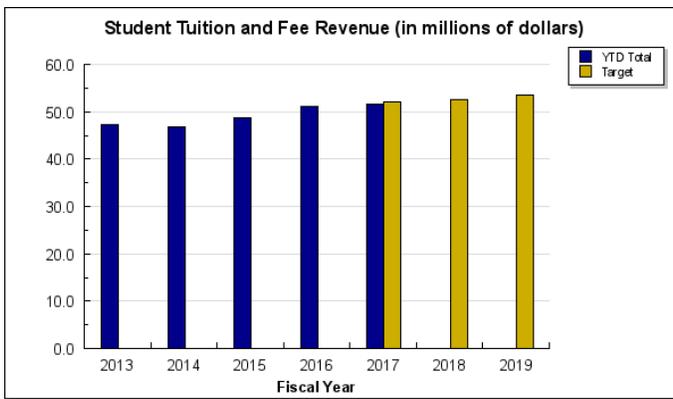
5. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.



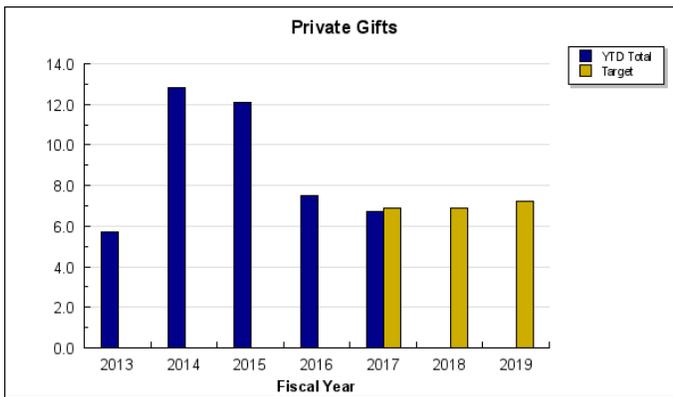
6. More credits enrolled per degree-seeking student per semester.



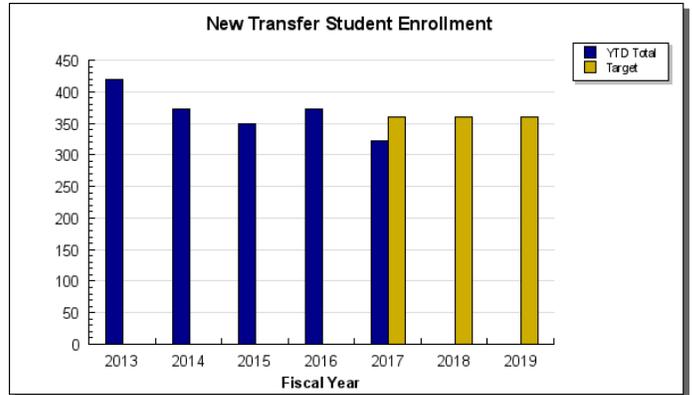
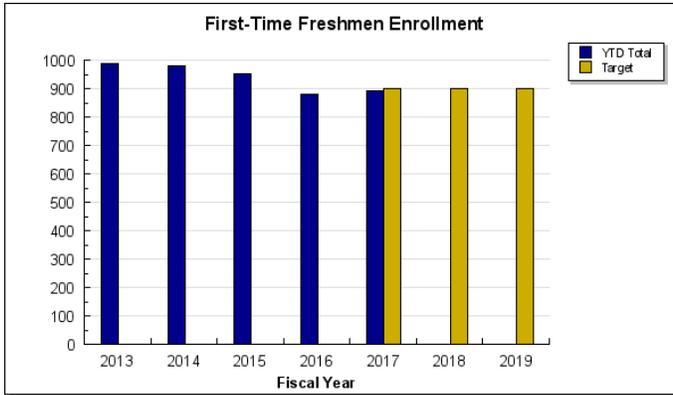
7. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.



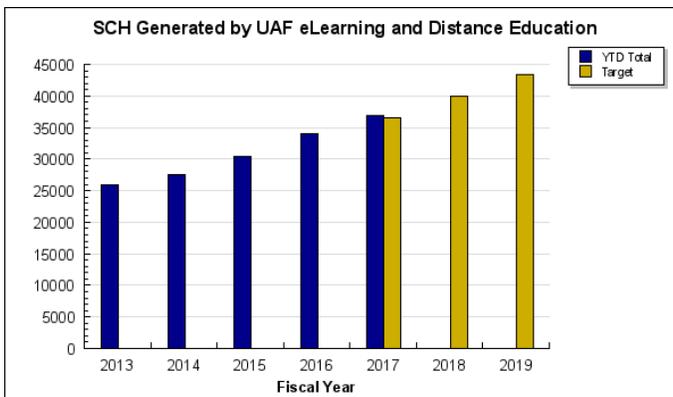
8. Increase revenue generation from private gifts.



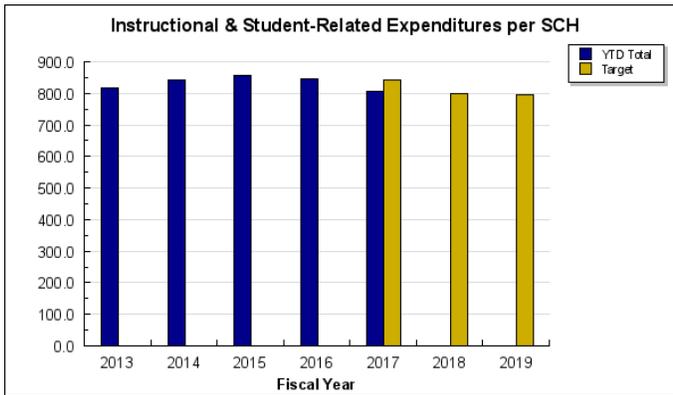
9. Increase new student enrollment of first-time freshmen and transfer students.



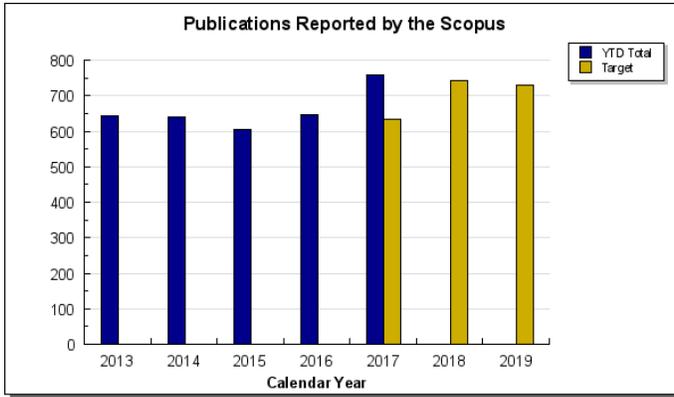
10. Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services



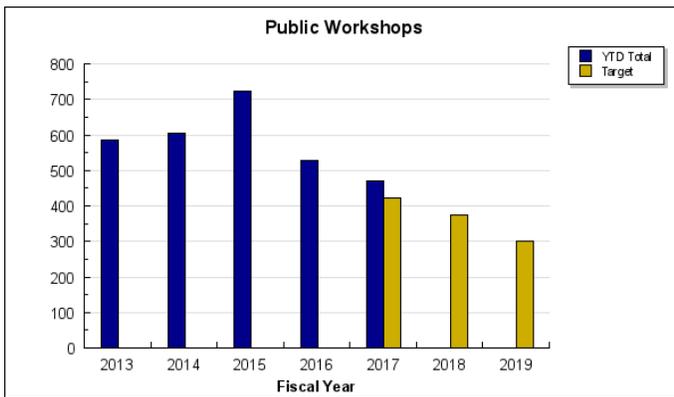
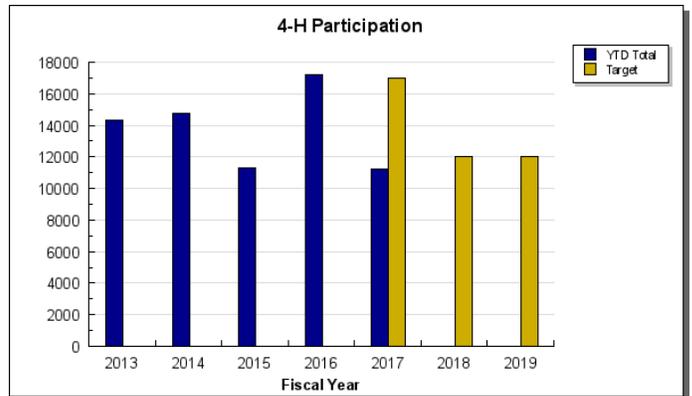
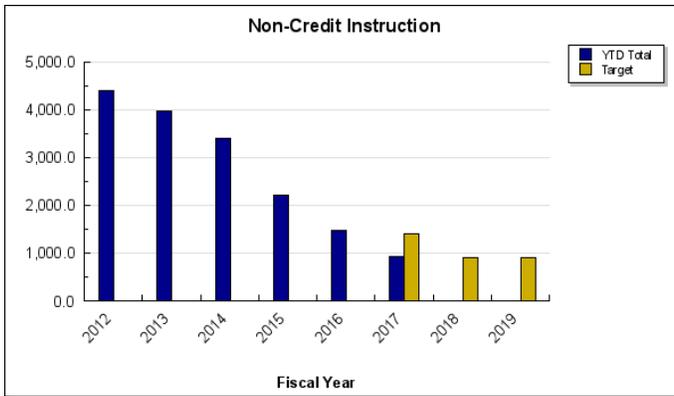
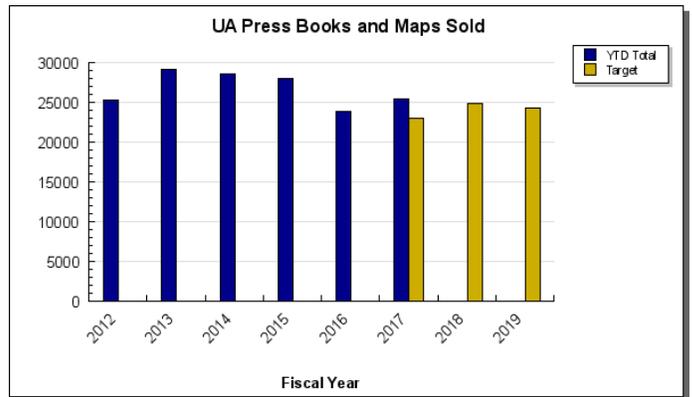
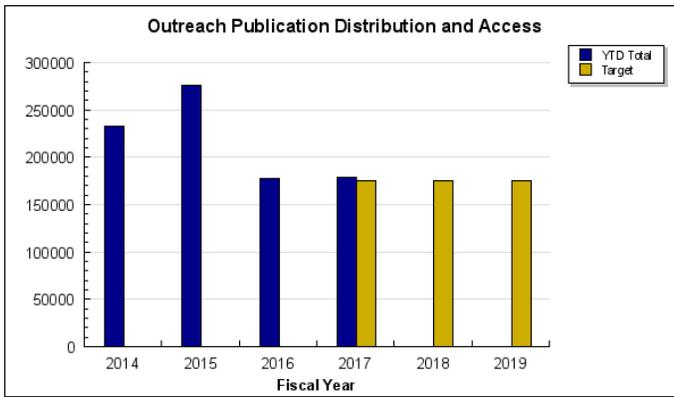
11. Increase efficiency in instructional expenditures per credit hour delivered.



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 2017

Academic Programs

UAF's 6-year baccalaureate student graduation rate was above 42%, a 13 percentage point improvement since FY2008.

UAF's 3-year, first-time full-time associate-level student graduation rate was nearly 33%, which is the first time above 30% since this metric has been recorded, and more than 20 percentage points higher than in FY2008.

UAF conferred approximately 1,472 degrees on 1,370 students. About 1369 students graduated, some with multiple awards, including 65 occupational endorsements, 205 certificates, 301 associate degrees, 586 bachelor's degrees, 223 master's degrees, and 49 doctorates.

eLearning achieved a growth rate of 5% in student credit hours over the previous academic year, generating a total of 36,256 student credit hours for fall 2016, spring 2017, and summer 2017. Twenty-two percent of UAF's total student credit hours were delivered through eLearning. The number of students pursuing an online degree increased by 20% over the previous year.

UAF was ranked as a Tier One National University by U.S. News & World Report.

U.S. News & World Report recently included the University of Alaska Fairbanks in four of its 2017 lists of the best online programs, including Best Online Bachelor's Programs, Best Online MBA Programs, Best Online Criminal Justice Programs (Graduate), and Best Online Education Programs (Graduate).

The National Council on Teacher Quality ranked UAF's elementary education program among the best in the United States. The Washington, D.C.-based think tank ranked the program in the 99th percentile among more than 800 programs that prepare elementary teachers.

The Bristol Bay, Northwest and Kuskokwim campuses held pinning ceremonies for 11 nursing students who completed their associates of applied science in December. The future nurses were able to take their coursework at the rural campus facilities, with the support of the campus staff, even though their degrees are from the University of Alaska Anchorage.

Tuition and student fee revenue has increased and has comprised a steadily increasing proportion of total university-generated revenue for the past decade. For FY2017 tuition and fee revenue totaled \$51.6 million, up from only \$32.8 million in FY2008 and \$47.3 million in FY2013. The percentage of university-generated revenue is now 22%, up from 15.5% in FY2008 and 19.9% in FY2013.

Research

SciVal, a research rating tool provided by Elsevier publishing, rated UAF the "top institution for research in the Arctic," based on the number of Arctic-focused publications over a five-year period – 663 – and citations in the field — 7,347.

According to *Scopus* (a database of information on peer-reviewed literature), during calendar year 2016, UAF researchers were authors or co-authors of 759 documents, primarily articles in research journals. The top ten fields represented were Earth and Planetary Sciences (40%), Agricultural and Biological Sciences (40%), Environmental Science (33%), Medicine (9%), Engineering (9%), Social Sciences (8%), Biochemistry, Genetics and Molecular Biology (8%), Physics and Astronomy (6%), Energy (5%), and Computer Science (3%). The percentages total more than 100% because some papers span more than one field. Of the articles published in 2016, 16% included substantial content concerning the Arctic and 24% substantial content concerning Alaska.

Grant-funded research expenditures increased to more than \$110 million for FY2017. The major source was federal (91%); the State accounted for 2%, and private and other sources, 7%.

UAF has been successfully diversifying funding sources for research. The top five federal agency sources were the National Science Foundation (36%), National Aeronautics and Space Administration (20%), Department of Interior (10%), Department of Commerce (9%), and Department of Health and Human Services (9%).

The largest grant and contract awards in FY2017 included a \$4.25 million, five-year National Institutes of Health grant to address Alaska Native suicide prevention. Dr. Stacy Rasmus is co-principal investigator along with faculty from two other universities. In addition, the National Science Foundation awarded \$5.6 million for long-term ecological research in the northern Gulf of Alaska (Dr. Russell Hopcroft, principal investigator); the Department of Defense awarded \$14.2 million to the Wilson Alaska Technical Center for infrasound monitoring and research (Dr. Curt Szuberla, principal investigator); the National Aeronautics and Space Administration awarded \$2.4 million to the Alaska Satellite Facility (Dr. Nettie LaBelle-Hamer, principal investigator); several agencies awarded \$4.2 million to the Alaska Center for Energy and Power (Ms. Gwen Holdmann, principal investigator), and two UAF researchers garnered awards of over \$2 million each for studies of the Arctic Ocean (Dr. Igor Polyakov, principal investigator) and the aurora (Dr. Mark Conde, principal investigator).

Hundreds of policymakers and researchers participated in 42 events during the Week of the Arctic in Fairbanks and Anchorage May 8-14. The event coincided with the Arctic Council's Ministerial Meeting held in Fairbanks.

Gifts

Centennial Scholarship and Fellowship Initiative raised funds to help alleviate the financial burden for students. Thanks to generous donors, nearly \$9 million has been raised in scholarships and fellowships. This initiative has almost doubled scholarship and fellowship support for UAF students.

Facilities

The construction of the Engineering Learning and Innovation Facility is on time and on budget. It will be open for spring semester 2018.

The UAF Combined Heat and Power Plant project is currently on track to be completed on schedule in late November 2018. Construction is 48% complete and five of the six work packages have been executed. To date, the project remains within the available funding.

Key RDU Challenges

- 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 and 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.
- Maintaining or increasing research accomplishments, when funding reductions are forcing elimination of tenure-track positions in favor of a smaller number of term instructional and adjunct positions, increased teaching loads, and reduction of funding available for research equipment and staff. These changes 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.
- Carrying out necessary administrative support, student services, facilities operations and maintenance, and other work, given the decreased number of UAF employees. Regular and term regular employee headcounts have decreased by 320 positions by the end of FY2017, compared with FY2014, and temporary positions have decreased by 388, with more than half of the latter being student employees.
- Maintaining enrollment and tuition revenue, given funding reductions to marketing and recruiting, scholarships and graduate teaching assistantships.
- Making sufficient investments in deferred maintenance without severe impacts to operating funds.

Significant Changes in Results to be Delivered in FY2019

New Facility

The Engineering Learning and Innovation Facility will be available for classes and research activities in January 2018.

Access and Enrollment

A rural campus service center, in Unalakleet, was closed.

UAF will expand educational offerings to rural residents through increased use of distance delivery, while maintaining access to student services and some instruction---particularly classes with a hands-on learning--at rural campuses.

UAF is implementing a number of strategies to increase retention and graduation rates and enrollment. These include enhanced advising and student support services, increased marketing and new student recruiting, and new and expanded online programs.

New, Suspended and Deleted Programs

The College of Fisheries and Ocean Sciences and the UAS College of Arts and Sciences will jointly offer a Bachelor of Science in Fisheries and Ocean Sciences, the College of Fisheries and Ocean Sciences will deliver a new Masters of Marine Studies degree program, and the newly revised M.Ed. in People, Place and Pedagogy will be offered, with increased recruiting effort to enroll K-12 teachers.

The School of Education will become a division within a UAF college and will collaborate with UAA and UAS on the Alaska College of Education. The UAF division of education has ambitious goals to recruit more students. The paraprofessional to teacher pathway developed by the School of Education will continue to grow as an important approach to easing the increasing teacher shortage, particularly in remote rural communities.

The Economics BA and BBA degree programs, the UAF portion of the Clinical Community Psychology Ph.D. program (which will continue to be delivered by UAA), and the extension research program were deleted by the Board of Regents and will no longer be available.

Admissions to the Sociology BA program were suspended.

Research

UAF will be increasing effort to securing large, interdisciplinary “Center” grants that are available from several federal agencies. These will enable UAF researchers to better address problems affecting Alaska and the circumpolar north, such as melting permafrost, increased wildfire danger, and others.

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	2,074.5	125.3	1,453.8	3,653.6	2,343.5	316.6	1,401.2	4,061.3	2,343.5	316.6	1,401.2	4,061.3
Chukchi Campus	914.9	-90.3	304.0	1,128.6	1,350.5	0.0	984.9	2,335.4	1,350.5	0.0	984.9	2,335.4
College of Rural and Comm Dev	7,215.8	65.3	287.2	7,568.3	7,675.4	593.5	442.3	8,711.2	7,675.4	593.5	442.3	8,711.2
Fairbanks Campus	201,496.6	34,779.1	21,701.9	257,977.6	215,676.0	33,016.5	20,003.3	268,695.8	215,676.0	33,016.5	20,003.3	268,695.8
Interior Alaska Campus	2,424.2	219.8	1,039.8	3,683.8	3,262.8	467.5	1,594.7	5,325.0	3,262.8	467.5	1,594.7	5,325.0
Kuskokwim Campus	4,027.0	258.2	404.1	4,689.3	5,023.2	313.5	826.1	6,162.8	5,023.2	313.5	826.1	6,162.8
Northwest Campus	1,584.9	19.4	234.0	1,838.3	1,943.9	16.1	2,920.7	4,880.7	1,943.9	16.1	2,920.7	4,880.7
Fairbanks Organized Research	50,971.0	25,887.1	66,025.7	142,883.8	55,452.3	12,082.2	72,806.7	140,341.2	55,452.3	12,082.2	72,806.7	140,341.2
UAF Community and Tech College	11,070.3	0.0	85.5	11,155.8	12,414.5	544.1	560.1	13,518.7	12,414.5	544.1	560.1	13,518.7
Totals	281,779.2	61,263.9	91,536.0	434,579.1	305,142.1	47,350.0	101,540.0	454,032.1	305,142.1	47,350.0	101,540.0	454,032.1

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	158,704.3	146,437.8	47,350.0	101,540.0	454,032.1
FY2019 Governor	158,704.3	146,437.8	47,350.0	101,540.0	454,032.1