

State of Alaska FY2020 Governor's Operating Budget

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

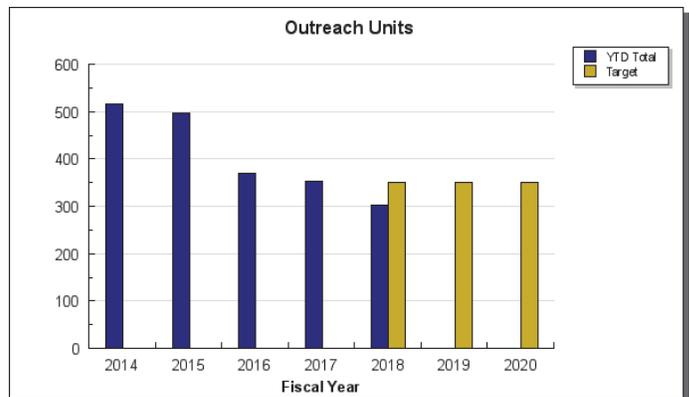
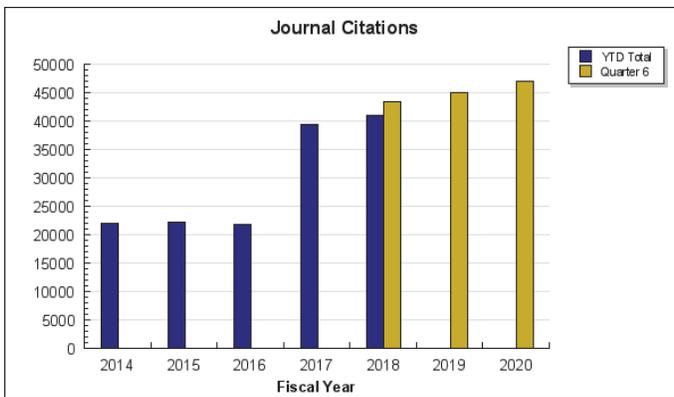
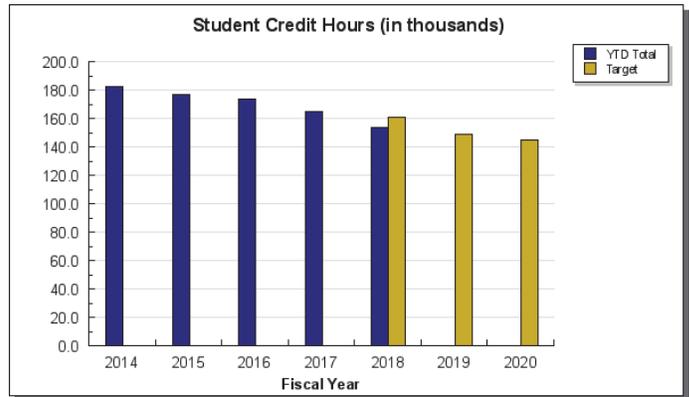
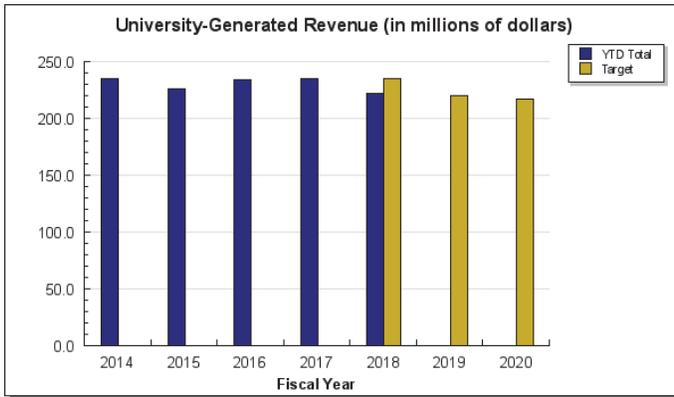
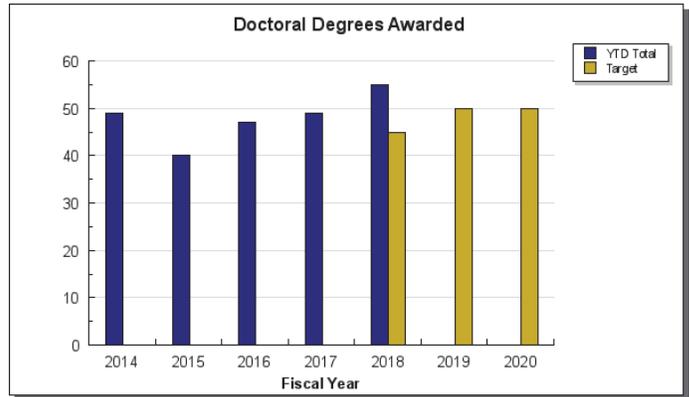
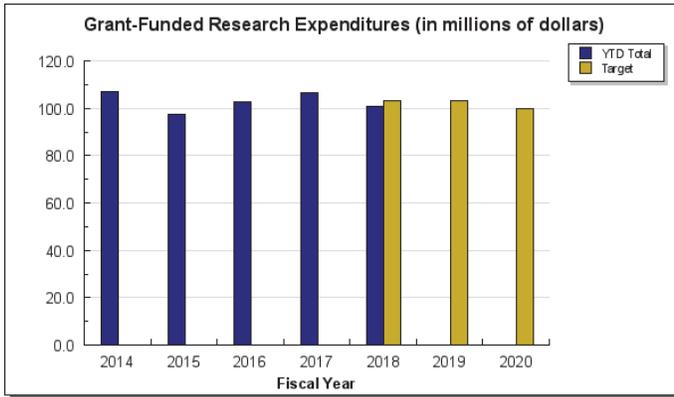
University of Alaska Fairbanks Results Delivery Unit

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>.)



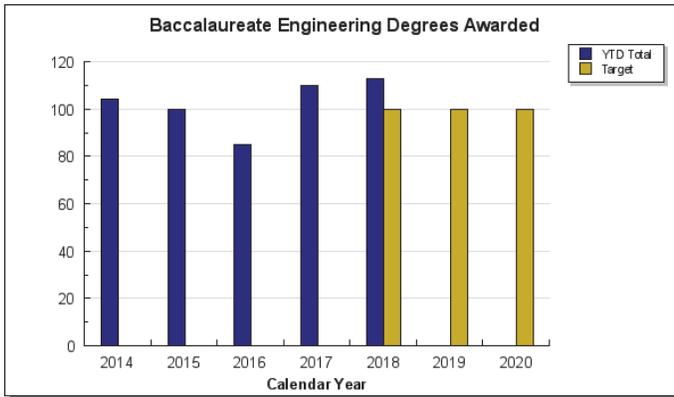
Core Services

- 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.
- 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.

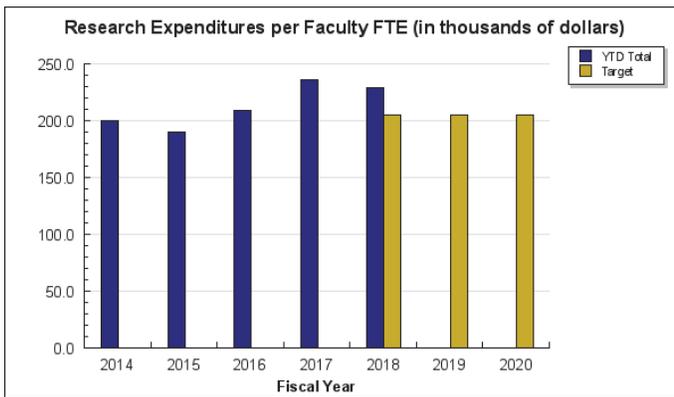
Measures by Core Service

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

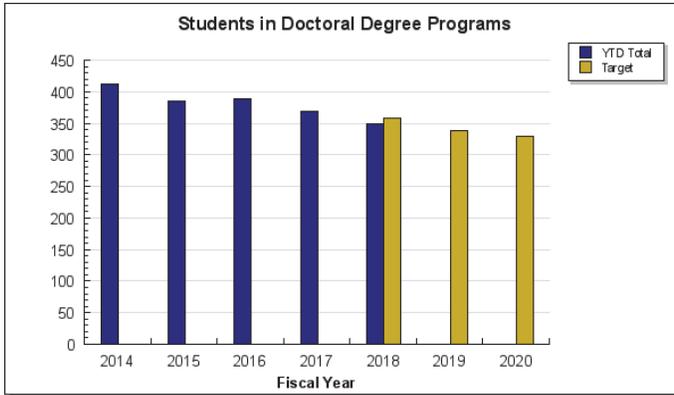
1. Serve Alaska’s employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.



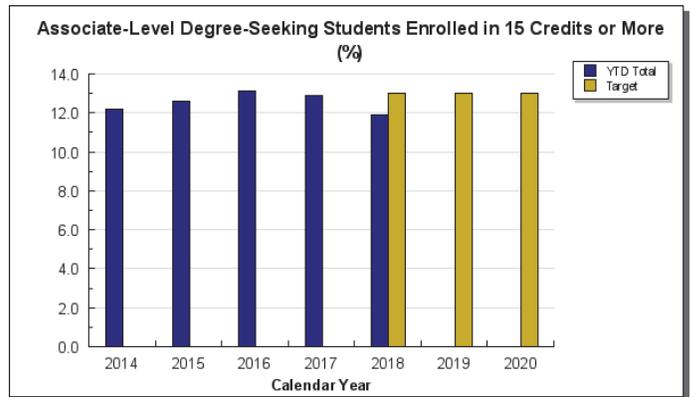
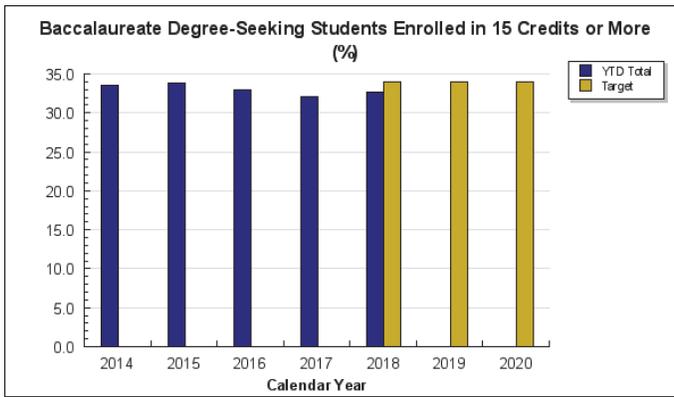
2. Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.



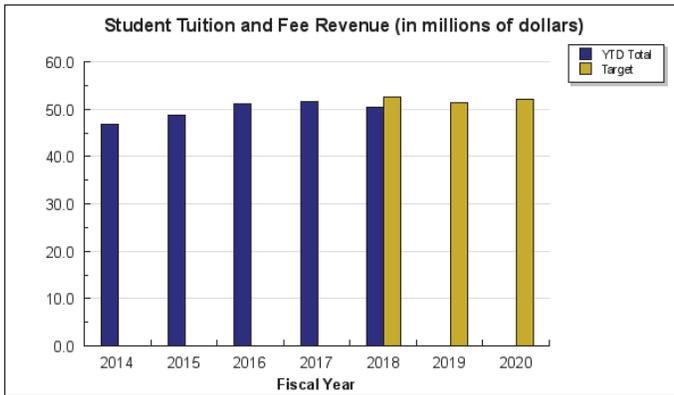
3. Increase enrollment in doctoral degree programs.



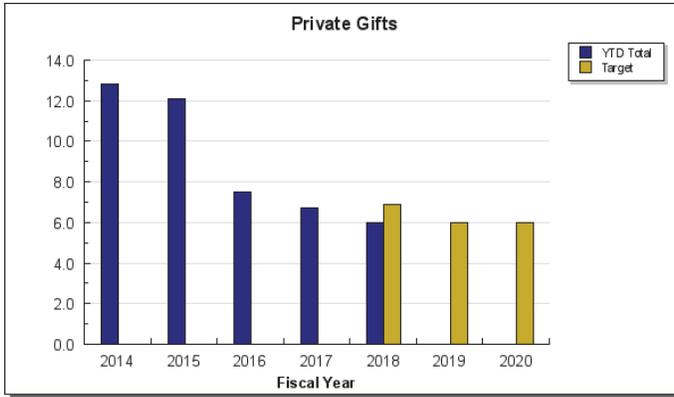
4. More credits enrolled per degree-seeking student per semester.



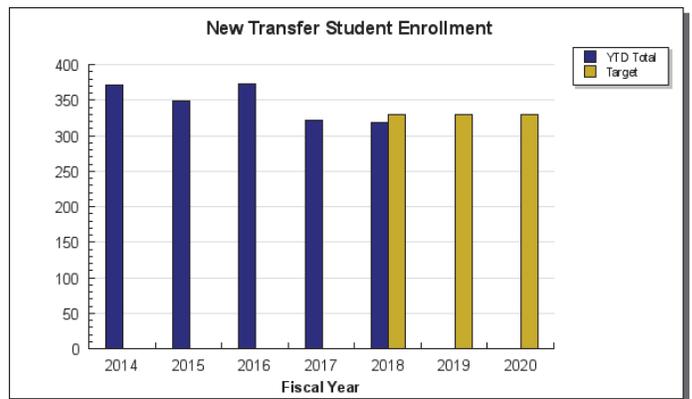
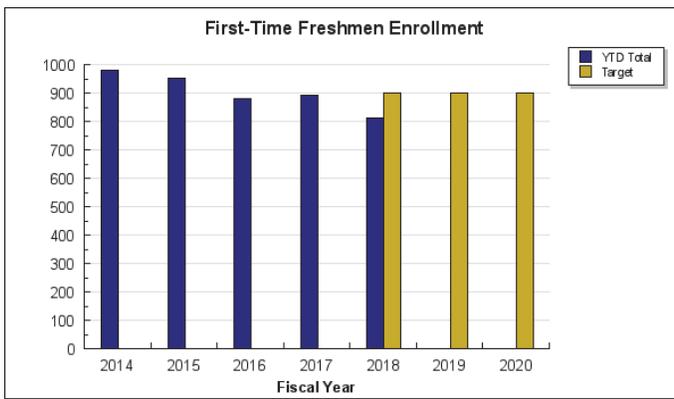
5. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.



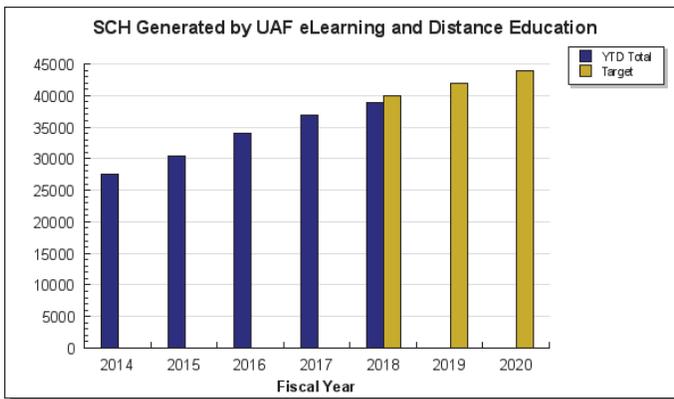
6. Increase revenue generation from private gifts.



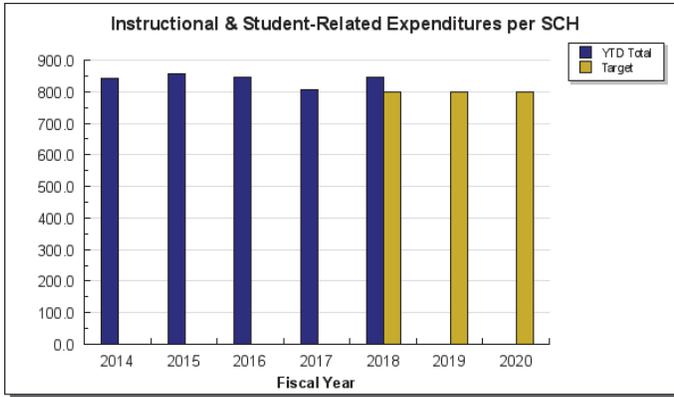
7. Increase new student enrollment of first-time freshmen and transfer students.



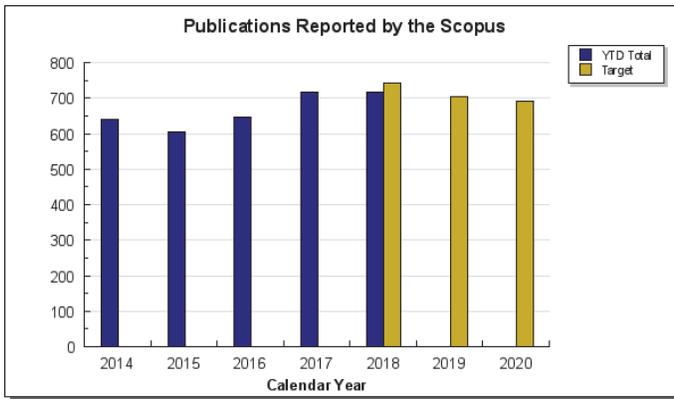
8. Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services



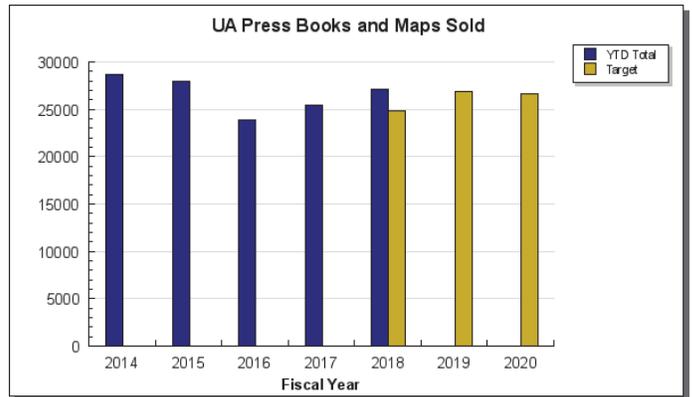
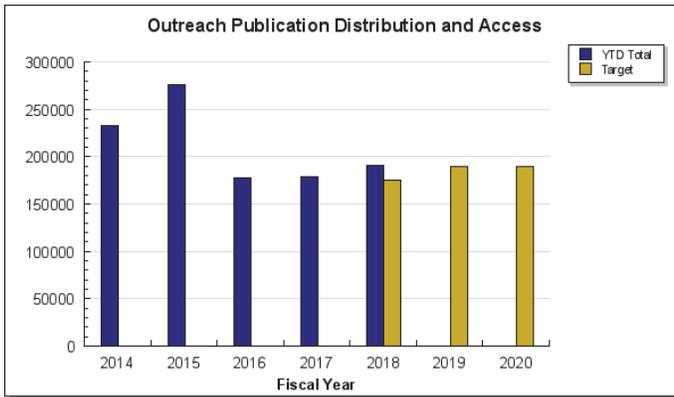
9. Increase efficiency in instructional expenditures per credit hour delivered.

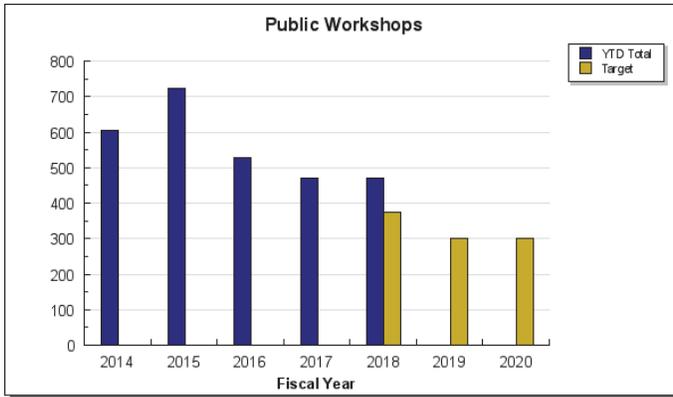
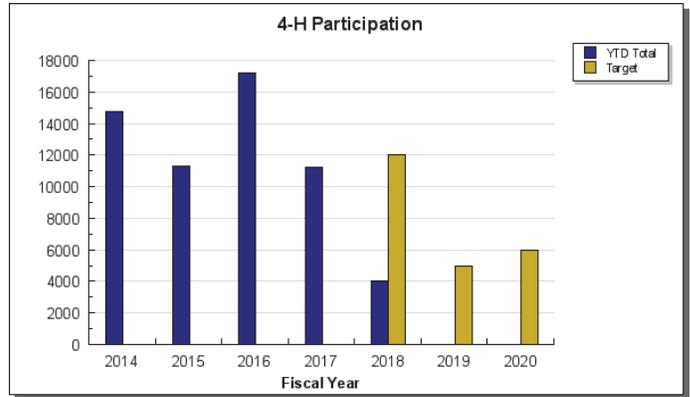
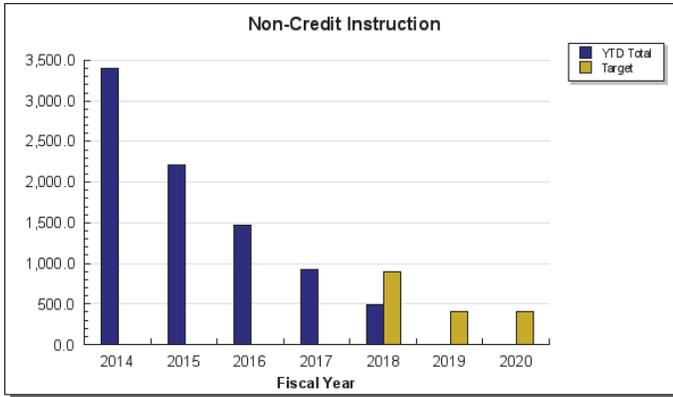


10. Publish research and scholarship, making the results widely available nationally and internationally.



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





Major RDU Accomplishments in 2018

Leadership

In summer 2018, Dr. Anupma Prakash was appointed to serve as UAF’s new Provost and Executive Vice Chancellor after longtime Provost Susan Henrichs retired after 35 years of service. Prakash first joined the UAF faculty in 2002 and has served in several administrative roles - most recently as interim dean for the College of Natural Science and Mathematics (CNSM) and director of the Alaska Established Program to Stimulate Competitive Research.

In December 2017, Dr. Keith Champagne was appointed as UAF’s new Vice Chancellor for Student Affairs. Vice Chancellor Champagne previously served at Central Washington University.

Awards and Recognition

UAF was ranked the No. 1 college in Alaska for 2017 by College Choice. The ranking is based on three categories — excellence of the institution, return on investment, and student satisfaction.

UAF has been included on four of U.S. News & World Report’s 2018 lists of the best online college programs: best online bachelor’s programs, best online MBA programs, best online graduate criminal justice programs, and best online graduate education programs. UAF Community and Technical College’s (CTC) online associate of applied science degree program in applied accounting was recently ranked #1 among the “50 Best Online Associates in Accounting for 2017.”

UAF strives to bolster the reputation of our university as a powerhouse in Arctic research. A component of that strategy is to ensure our researchers assume leadership positions in State, National, and International programs bringing prestige to our university system and to Alaska.

In June 2018, Larry Hinzman, UAF vice chancellor for research was elected president of the International Arctic Science Committee (IASC). His four-year term as president will run through 2022. IASC facilitates cooperation throughout the Arctic research community and includes representatives from 23 countries, promotes scientific cooperation and gives advice to the Arctic Council and other organizations on Arctic science issues.

In September 2018, Evon Peter, UAF vice chancellor for rural, community and Native education was elected to the University of the Arctic's governing board. Peter will serve a three-year term, from 2018-2021. UArctic is a collaborative network of 200 universities, research institutes and other organizations focused on education and research about the Arctic and circumpolar North. For Hinzman and Peter, these elected roles will enhance UAF's exposure as a leader in Arctic research and public service.

UAF researchers received three prestigious early CAREER awards from the National Science Foundation and the Gulf Research Program of the National Academies of Science, Engineering and Medicine. The CAREER awards are in excess of \$500,000 each and are a gateway for future federal funding for researchers. This is the first time that UAF received 3 CAREER awards in a year which, in part, can be attributed to new faculty mentoring efforts that UAF instituted in FY2018.

Academic Programs, Enrollment, and Graduation

In FY2018, overall high-demand job area enrollment declined by 7.8 percent at UAF. However, enrollment in health-related programs increased by 0.4 percent and the number of health-related degrees increased by 2.7 percent (to 113).

The percentage of UAF baccalaureate students averaging 15 or more credits per semester increased by 0.5 percentage points, from 32.1 percent in FY2017 to 32.6 percent in FY2018.

As part of the move to the Alaska College of Education, the School of Education transitioned to become a part of the College of Natural Science and Mathematics (CNSM). This move will allow UAF's SOE to collaborate with UA teacher training initiatives and will strengthen teacher training in the STEM fields. Additionally, the UAF CTC became its own unit separate from the College of Rural and Community Development (CRCD). This structural change will allow UAF to better prepare students in workforce development programs.

UAF's 6-year baccalaureate student graduation rate was almost 44 percent, up a point from 2017, and a 15-percentage point improvement since FY2008. UAF's 3-year, first-time full-time associate-level student graduation rate was nearly 27 percent. This is slightly down from 2017, but more than 16 percentage points higher than in FY2008. UAF has continued to prioritize retention initiatives to increase the graduation rate of first-time full-time freshmen.

As of September 2017, fall enrollment at UAF echoed a dip seen throughout the University of Alaska system, with both student numbers and total credit hours on the decline. Student headcount fell 7.4 percent compared to a year ago, while overall credit hours slipped 6.3 percent. The UAF Community and Technical College helped offset that decline with a 14.5 percent increase in new undergraduate enrollment and 2 percent overall increase in credit hours taken this year. As of August 2018, UAF enrollment, in terms of student credit hours, has decreased 5.9 percent compared with the same time the previous year. While enrollments have dipped, UAF has invested in several enrollment initiatives, including an extensive Strategic Enrollment Planning process. These initiatives allow UAF to maintain optimism that future enrollment goals will be reached.

UAF conferred 1,442 degrees on 1,352 students, including 157 occupational endorsements, 186 certificates, 281 associate degrees, 533 bachelor's degrees, 191 master's degrees, and 55 doctorates.

Investments in new digital marketing campaigns target potential students in Alaska, Washington, Oregon, California, Arizona, Colorado, Idaho, Montana, Texas and Florida for online and face-to-face programs. These efforts resulted in more than 3,000 students who requested information and helped bring 126 new students to UAF between March 2017 and March 2018, and an additional 117 students who have been admitted but not yet enrolled. These new students represent a potential \$2.2 million in tuition.

New marketing strategies have led to a significant increase in student applications in several major categories. Applications rose 11.6 percent from undergraduate students compared to a year earlier, including an 18.5 percent increase among first-time freshmen.

With an institutional investment in new customer-management software, the UAF Office of Admissions is now able to track potential students from the moment they start an online application through enrollment and beyond. Early data gathered through this software, including the number of submitted applications, is encouraging. Applications submitted by upcoming Alaska high school graduates have increased by 28 percent for the 2018 fall semester compared to a year earlier, while Lower 48 high school applications have increased by 8 percent. The investment in this software allows for a streamlined application process for students and improved communication with applicants, both of which contribute to UAF's focus on increased enrollment and retention.

Community Campuses

College of Rural and Community Development (CRCD)

CRCD staff brought greater visibility to the contributions of Alaska's Indigenous People through nationally recognized media coverage that adds to the efforts to increase philanthropic giving. CRCD also hosted events such as the Indigenous People Day, the Festival of Native Arts, and the Alaska Native Language Revitalization Institute to promote Indigenous culture and Yup'ik, Iñupiaq, Tlingit, Haida, Gwich'in, Dena'ina, Ahtna, Sugpiaq, Alutiiq, Deg Xiang and Denaakke' languages.

CRCDs rural campuses and UAFs Community and Technical College (CTC) offered a 25 percent discount on selected Occupational Endorsement (OE) courses to promote workforce development. Overall, courses affected by the discount at CRCD and CTC saw a 13 percent increase in student credit hours delivered between FY17 and FY18. Affected courses at CTC, where most of the discounted courses are offered, saw increases of 5.7 percent in enrollment; 2.5 percent in the number of distinct students enrolled; and 6.3 percent in student credit hours delivered, despite a 5.4 percent reduction in the number of sections offered. The 25 percent discount attracted about 250 people, resulting in 127 applications for admission and an 18 percent increase in headcount for those specific OE courses.

Kuskokwim Campus (KUC) in Bethel expanded its partnership in both health and teaching sectors. For the AAS degree in Human Services, KUC partnered with seventeen neighboring villages to build a cohort of native Elders who added to an instruction team. In the field education, more than twenty teacher's aid from the Lower Kuskokwim School District are working on their Bachelor's degrees in education, gaining place-based experiential education at KUC.

Interior Alaska Campus (IAC) ramped up its personalized outreach and advising effort to meet the ambitious enrollment and retention targets. IAC also partnered with the Alaska Sea Grant Marine Advisory in its advocacy and marine safety outreach efforts to more to 130 Unalaska grade-school students.

Bristol Bay Campus (BBC) prepared the next generation workforce in high demand areas, such as renewable energy and public policy. A cohort of students received first-hand experience of advocating for their program in a Juneau legislative session as part the Fisheries and the Legislative Process course. The campus partnered with the UAF School of Management and the National Institute of Health funded Biomedical Learning and Student Training (BLaST) program to engage in Alaska virtual reality research, promoting interdisciplinary and innovative approaches to solve future issues in health sciences.

Northwest Campus (NWC) now has a new Education Center that expands the capacity to offer workforce development programs.

Chukchi Campus maintained a focus on preparing students for high-demand jobs in health services, tribal management and rural development. NIH funded BLaST program offered scholarships for students pursuing biomedical research

Community and Technical College (CTC)

UAF CTC's occupational endorsement (OE) in supervision and personnel management is now fully online. This

program is designed for people in the workforce who are assuming positions of greater responsibility or for students interested in becoming leaders in an organization. The online offering helps to expand the reach of the program to rural sites across the State.

UAF CTC's Law Enforcement Academy graduated 12 students from throughout Alaska, of which two are women. Graduation from the academy qualifies a person to work as a commissioned officer. Of the 12 graduates, eight have been hired by Alaska law enforcement agencies to work in communities across the state (Kotzebue, Metlakatla, Dillingham, Unalaska, and Fairbanks) and the remaining four are in the interview process. Since 2001, CTC has provided required state training to 521 graduates.

UAF CTC's nationally recognized and certified Fire Science Academy graduated 28 students, of which, 26 started employment at a fire department, and one continued with their education. With its high placement rate (~96 percent in 2018), the CTC Fire Science program not only functions as a pipeline to meet the state's workforce development needs, it also offers an educational pathway to students through dual credit enrollment opportunities for Alaska's high school students, and provides program graduates with a jumpstart toward the UAF School of Management's Bachelor of Emergency Management through matriculation as a second-year sophomore.

Public Engagement

UAF distributed 190,887 outreach publications in FY18, an increase of 7.0 percent from FY17 and an increase of 7.7 percent from FY14.

UA Press sold 27,167 books and maps in FY18, an increase of 6.6 percent from FY17.

A collaboration between UAF eLearning, the University Writing Program and the Fairbank Correctional Center resulted in UAF offering a class for inmates at the Fairbanks Correctional Center, Writing Across Contexts (WRTG 111). This project provides higher education opportunities to incarcerated students and cultivates an active learning network among the inmates.

As part of its high school outreach, UAF CTC continued its long association with the Golden Heart Academy (Fairbanks juvenile correctional facility) providing credit and non-credit course offerings and workshops on career exploration and personal development.

UAF celebrated its new designation as a Purple Heart campus during an open house for the Department of Military and Veteran Services in October 2018. The event included a proclamation from the Military Order of the Purple Heart (MOPH), an organization that evaluated and recognized UAF as Alaska's only Purple Heart campus. Gen. Laurel Hummel, commissioner of the Alaska Department of Military and Veterans' Affairs also provided comments. As a Purple Heart campus, UAF encourages students, staff and faculty to show appreciation and support for this honor. Several parking spaces on campus have been designated for Purple Heart recipients.

UAF has launched its new Nanook Brotherhood Project, which will include the establishment of a local chapter of the national Student African American Brotherhood (SAAB) organization. The SAAB organization has chapters at university campuses in 39+ states across the country, and is a national leader providing systems to support young, African American men who embark upon and complete post-secondary education; in that spirit, the Nanook Brotherhood Project aims to improve the education outcomes for men of color at UAF. The hub of the Nanook Brotherhood Project is a SAAB Brother to Brother Chapter, which will provide a peer community for young men of color on campus, along with mentorship from chapter advisors and community leaders.

UAF CTC celebrated its community and industry partners at a December event themed Building Alaska's Workforce Together. Several hundred community, industry, legislative and university partners participated.

UAF CTC hosted U.S. Secretary of Labor Alex Acosta for a tour of CTC's workforce development facilities and programs in summer 2018. Secretary Acosta visited with students, faculty, staff and local industry partners.

eLearning

eLearning and distance education credits at UAF have increased by 56 percent in the past five years, in part to the greater availability of eLearning programs and courses, which has increased access for students located in communities without campuses. Continuing a pattern of steady growth, credit hours taken through eLearning and distance education at UAF are 17,232 for the fall 2018 semester, an increase of ~14 percent from the 2017 fall semester.

eLearning achieved a growth rate of 5.2 percent in student credit hours over the previous academic year, generating a total of 38,811 student credit hours for FY18. More than 25 percent of UAF's total student credit hours were delivered through eLearning. This growth reflects UAF's commitment to developing more online courses and programs.

Due to the implementation of student success initiatives, including reaching out to students who haven't engaged in their course in the first week, and more hands-on instructional design support for faculty, UAF eLearning's "absolute student success" (earning a C-minus or higher) for online and distance students has risen 18 percent during the past 10 years. The student success rate for academic year 2017 was 76 percent.

UAF is now enrolling students in five fully online graduate programs in Special Education, designed specifically to help Alaska's teachers achieve their educational goals while continuing to work in their schools and communities.

UAF eLearning supports Schools and Colleges as they serve students across the state, country and throughout the world. eLearning is a strategic choice that allows UAF to reach more students, including traditional, non-traditional (those balancing work and home life) and military. In 2017-2018, UAF's online courses and programs helped students achieve educational goals in 250+ Alaska communities, all 50 states (plus Washington, D.C.) and 29 countries, and UAF eLearning managed exam proctoring for 8,049 online student exams.

Research

UAF awarded a record 55 doctoral degrees in FY18, an increase of 12.2 percent from FY17 and an increase of 12.2 percent from FY14. The number of doctoral degrees awarded by UAF has nearly doubled in the past ten years. However, UAF will face challenges continuing to increase PhDs awarded because of a steady decline in PhD enrollment. While PhD enrollment has decreased by 15.3 percent since FY14 to 350 in FY18, it remains higher than a decade ago.

Researchers published more than 700 journal articles and book chapters in the period reported for FY18. Scholarly publications were cited 40,964 times in the time period reported for FY18. This is an increase of 12.8 percent from FY17. While the definition for this measure changed from FY16 to FY17, there has been near-continuous growth in citations of UAF researchers over the past decade.

Grant-funded research expenditures totaled \$101.0 million for FY2018, down from \$106.4 million in FY2017. The major source was federal (94 percent); the State of Alaska accounted for 2 percent; and private and other sources were 4 percent. The majority of research expenditures occurred within the state of Alaska, making UAF research an economic driver for Alaska.

UAF has launched a new business incubator aimed at helping university scientists and inventors move their ideas from the laboratory into the private sector. The UAF Center for Innovation, Commercialization and Entrepreneurship will work to convert university inventions and intellectual property from concepts, into fledgling businesses. The new incubator will provide targeted assistance to ideas generated by UAF research and work to license those products directly to the private sector or through new spinoff companies.

UAF is administering and leading a new statewide, \$20 million National Science Foundation grant that will support interdisciplinary climate research throughout the state of Alaska. The award will support "Fire and Ice: Navigating Variability in Boreal Wildfire Regimes and Subarctic Coastal Ecosystems," a five-year research project by the Alaska Established Program to Stimulate Competitive Research, also known as EPSCoR.

The UAF Institute of Northern Engineering Petroleum Development Laboratory won two major awards from the U.S. Department of Energy: "First Ever Field Pilot on Alaska's North Slope to Validate the Use of Polymer Floods for Heavy Oil Enhanced Oil Recovery" (\$6.9 million, in partnership with Hilcorp Alaska), and "Making Coal Relevant for

Small-scale Applications: Modular Gasification for Syngas/Engine CHP Applications in Challenging Environments" (\$1.6 million). Both projects will work to keep Alaska's energy resources relevant in the world's changing energy economy, and to develop more efficient and sustainable ways of using resources.

In May 2018, two new agreements with U.S. Department of Energy national labs were announced during Alaska National Lab Day in Fairbanks. A new five-year agreement between UAF and the Pacific Northwest National Laboratory aims to advance research on hydropower generation, marine renewable energy and underwater technology development. The U.S. Department of Energy's Office of Fossil Energy also announced a \$7 million award to UAF for research on unconventional oil and natural gas recovery.

The Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) has been selected as a participant in the new Unmanned Aircraft Systems Integration Pilot Program by the U.S. Department of Transportation. UAF was one of 10 winning proposals from more than 150 applications. The program allows state, local, and tribal governments to work with drone operators and manufacturers to speed up the safe entry of unmanned vehicles into the nation's airspace.

In December 2017, in association with the Federal Aviation Administration's Center of Excellence for UAS Research, ACUASI held the first drone races on a three-dimensional course at the UAF Patty Center.

Toolik Field Station, managed by the UAF Institute of Arctic Biology, will receive European Union grant money through its participation in the International Network for Terrestrial Research and Monitoring in the Arctic (INTERACT) Horizon 2020, which promotes collaboration among researchers across the Arctic. INTERACT aims to build capacity for identifying, understanding, predicting and responding to diverse environmental changes throughout the Arctic.

The High-frequency Active Auroral Research Program's (HAARP) April 2018 research campaign will feature work funded by the Los Alamos National Laboratory, Naval Research Laboratory, Air Force Research Laboratory, and National Science Foundation (NSF). Participating scientists are from Cornell University, Virginia Tech, and UAF. The campaign is the third and largest since UAF began operating HAARP.

UAF and the research vessel Sikuliaq will join 13 partners from Europe and Canada in the new Arctic Research Icebreaker Consortium (ARICE). The European Commission will give ARICE \$7.1 million over the next four years to better coordinate the existing polar research fleet. Research icebreakers provide infrastructure and tools to study ice-covered areas of the Arctic Ocean, but only a few icebreakers can do so. ARICE seeks to increase efficiency in designations of icebreaker cruise time so the ships are used effectively. UAF operates the Sikuliaq, which is owned by the National Science Foundation (NSF).

UAF-led research at an Interior Alaska archaeological site has revealed a previously unknown population of ancient people in North America. Discovery of a previously unknown population of ancient people in North America by a UAF-led research team was featured in the Jan. 3 issue of the journal *Nature*. The findings, coming from analysis of ancient DNA from a six-week-old infant found in 2013, represent a major shift in understanding how humans populated North America, International news coverage included stories by the *New York Times*, *National Geographic* and the *BBC*.

In December 2017, in an effort to leverage UAF's expertise in Arctic research, over 50 researchers, faculty, and staff participated in a planning session to investigate interest and funding opportunities surrounding the One Health concept. One Health is an integrative, multidisciplinary effort that addresses the health of people, animals, and the environment collectively. In the past two years, UAF has hosted two major workshops on this topic that drew broad national and international participation, and demonstrated both the value and the need within the state of Alaska. A planning committee convened in January to begin the work of developing a broader campus initiative.

Researchers from the UAF College of Fisheries and Ocean Sciences, Laval University, and the University of Washington plan to install a mooring system in the Gulf of Alaska, allowing them to continuously measure ocean conditions in the productive ecosystem. The UAF-led project will help build understanding of ecosystem processes and linkages between different ecosystem components. The project represents an investment of more than \$1 million in equipment and effort during the next three or four years, with major support from the M.J. Murdock Charitable Trust and matching funds from the Alaska Ocean Observing System.

The Pollock Conservation Cooperative Research Center, which is run by the UAF College of Fisheries and Ocean Sciences, received \$98,250 from the Pollock Conservation Cooperative for its research and other work in support of Alaska's maritime industry. The cooperative includes American Seafoods, Glacier Fish, Starbound, and Trident Seafoods.

Blue Evolution leased space at the plant, and two local farmers recently harvested a good yield of seaweed for commercial production. Seaweed farming is an emerging industry in Alaska. Alaska Sea Grant (ASG) is administering a \$418,000 grant from the National Sea Grant College Program to support a two-year research project in seaweed aquaculture.

A team of researchers, including the curator of earth sciences at the UA Museum of the North, received a grant from the National Science Foundation to study dinosaur and other fossil remains from Alaska's North Slope. The \$454,801 award will further research on the Cretaceous Prince Creek Formation, the origin of most of the dinosaur bones found in Alaska. The three-year award will work to understand all members of the vertebrate community living in the paleo-Arctic during the late Cretaceous Period, including dinosaurs, fish, mammals, and other newly discovered fossils.

A group led by the UAF Upward Bound program has received a \$2.1 million National Science Foundation (NSF) grant to develop interest in science among low-income and first-generation-to-college high school students. The three-year effort, funded by the NSF's Established Program to Stimulate Competitive Research, will include Upward Bound programs in 18 states and territories.

Alaska Center for Energy and Power researchers are part of an interdisciplinary team executing a \$2.4 million multiyear project funded by the National Science Foundation to study impacts of renewable energy systems in Alaska communities. The project will assess how power-generating systems using renewable energy might affect food, energy and water usage in isolated Arctic and sub-Arctic communities.

For FY18, UAF's Office of Intellectual Property and Commercialization (OIPC) received 23 invention disclosures. Of these, 22 came from UAF, and 1 from UAS. OIPC is experiencing an uptick in activity due to multiple factors including: strong support from UAF upper administration, increased awareness of OIPC services as achieved through greater outreach, and incentives to disclose inventions such as with OIPC's Invent Alaska competition. A stable number of disclosures that consistently and accurately reflects UAF's level of innovation is expected to be achieved in the next 1 to 3 years. Then, disclosures are expected to increase at a steady rate in step with the growing culture of innovation and entrepreneurialism at UAF and UAS.

Also, in FY18 OIPC has executed 3 licenses and has 3 licenses currently under negotiation. This increase in licensing activity can be attributed to greater emphasis on harvesting and cultivating high quality disclosures as well as OIPC's growing experience and sustained presence.

Facilities

In December 2017, hundreds attended a ribbon-cutting ceremony for the newly opened Engineering Learning and Innovation Facility (ELIF). ELIF hosts classes beginning in the 2018 spring semester, adding crucial space for the College of Engineering and Mines, Institute of Northern Engineering, and Alaska Center for Energy and Power. Major donors were recognized, including BP, Usibelli Coal Mine, and ConocoPhillips. This facility helps to serve students and ultimately employers by enrolling and graduating students in high-demand job area programs, including those in Engineering.

The UAF Combined Heat and Power Plant project is currently on track to be completed on schedule in late November 2018. The new, more efficient boilers will result in a marked decrease in regulated emissions. The upgraded plant will heat and power the campus, independent of the larger electrical grid, which will allow UAF to continue to serve a public safety role in the Interior.

UAF's Northwest Campus hosted an open house and dedication for its new Education Center. The Center has five versatile classrooms, a computer lab, and nursing lab.

Gifts

In FY18, UAF received \$6.0 million in private gifts, a reduction of 13.7 percent from FY17. This figure is highly variable year-to-year, and falls below the 10-year average of \$8.1 million. However, the total number of donors increased by 4.8 percent from FY17 to FY18. UAF is working on initiatives to continue to foster development relationships.

The UAF Alumni Association (UAFAA) made a generous commitment of \$50,000 in support of the Troth Yeddha' Initiative. Including this commitment, the UAFAA has given more than \$300,000 to numerous UAF initiatives and programs.

Brina Kessel, a renowned ornithologist and UAF professor, dean and museum curator emeritus, left an incredible \$7.5 million to the University of Alaska Fairbanks when she passed away March 1, 2016. A celebration of Brina's legacy was hosted by the UA Museum of the North in May 2018.

The Reichardt Lecture Series in Chemistry Endowment was established by former Provost Paul Reichardt and his wife Terry. The Reichardts also gave to the Chemistry and Biochemistry Department Support Fund, and made a gift to the Provost Susan Henrich's Scholarship.

Premium Oceanic gave a third \$25,000 gift toward its pledge of \$125,000 to the Blue Evolution Mariculture Fellowship to support graduate students studying mariculture at the UAF College of Fisheries and Ocean Sciences. The Blue Evolution fellow will work with the CFOS Alaska Sea Grant's seaweed farming project.

UAF hosted Blue & Gold Gala and honored recipients of the Emil Usibelli Distinguished Teaching, Research and Service Awards, professors Sarah Fowell, Eugenie Euskirchen and Erin Pettit, respectively; the Distinguished Alumnus Award, Eric Toskey, a two-time alum of UAF's petroleum engineering program and CEO of Letton Hall Group of Houston; and the William R. Cashen Service Award, Kurt Koudelka, a paramedic-firefighter in Oregon who earned two fire science degrees from UAF. Net proceeds from the gala surpassed \$126,000 and support student scholarships.

More than 475 privately funded scholarships contribute \$1.2 million dollars each year to UAF student scholarships, and UAF celebrated the donor generosity during the 2018 UAF Scholarship Breakfast in April.

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. As a result, fewer course sections of high enrollment courses are being offered and required courses are being offered less frequently.
- Enrollment (measured as headcount and student credit hours) continue to decline.
- Increasing teaching and research capacity in STEM disciplines, to solidify UAF's leadership in STEM fields.
- 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.
- At rural campuses, maintaining strong capability to provide student services, workforce development programs, teacher education instruction, advising, recruiting, and mentoring. Meeting needs for postsecondary preparation and transition support for recent high school graduates.
- In the College of Rural and Community Development, an insufficient number of faculty in the Alaska Native Language Center is of particular concern, as it impedes the Alaska Native language revitalization efforts. Alaska's twenty Native Languages, spoken nowhere else in the world, face a difficult battle for future survival and represent a unique cultural heritage for Alaska.
- At Northwest Campus, the lack of affordable, high-speed Internet access remains a challenge institutionally and for regional residents.
- 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 diverse funding sources as the federal grant landscape continues to tighten.
- 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.
- Maintaining enrollment and tuition revenue, given reduction in faculty numbers, 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 FY2020

Access and Enrollment

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 CTC is exploring avenues to expand its dual credit offerings and collaborations with multiple school districts. CTC continues to increase its articulation agreements with agencies and industries and expand course offerings to provide avenues leading for meaningful internships and training experience for students in specific workforce development programs as well as a direct pathway to higher education.

UAF CTC's Fire Science program developed its first hybrid online offering in summer 2018 allowing student firefighters to take the didactic curriculum online before participating with in-person skills training. This modality enhanced delivery efficiency and lowered costs for out-of-state students, effectively serving as a recruitment tool and a model for other skills-based programs.

In response to the general paucity of quality online classes that include science lab component, CNSM is converting a series of its GER STEM courses with a laboratory component to online format. This will allow more distance students to complete online degrees fully through UAF.

UAF is implementing a number of strategies to increase retention and graduation rates and enrollment. These include increased marketing and new student recruiting, enhanced advising and student support services, and new and expanded online programs. Enhanced advising and student support services will allow students to complete their degrees in a more timely fashion, increasing UAF's six-year graduation rate. New and expanded online programs will assist in recruiting first-time and transfer students as well as returning degree-completion students.

UAF School of Natural Resources and Extension currently includes the Natural Resource and Extension (NRE) Program, the Alaska Agricultural and Forestry Experiment Station (AFES), and the Cooperative Extension Service (CES). Going forward SNRE as a unit will split, with one or more components administered by CNSM. The academic units of SNRE reporting to an academic College, and CES will focus on outreach and public service.

New, Suspended and Deleted Programs

The School of Management (SOM) will offer two new undergraduate degrees: the Bachelor of Applied Management (BAM) and the Bachelor of Sports Recreation and Business (BSRB).

The BAM degree offers students who have technical, hands-on degrees or certificates an opportunity to develop their management skills in fields like automotive technology, culinary arts, hospitality, health care, aviation, welding and others. The degree is designed to help students improve job performance, pursue management-track career opportunities, or launch their own business.

The BSRB degree is designed for students interested in pursuing careers in sport, recreation and tourism. The degree emphasizes critical business skills including accounting, marketing, management, economics and finance. The degree is designed to prepare students for managerial positions in professional sports, fitness clubs, athletics equipment merchandising, tourism, and intramural and recreational sports.

UAF suspended its Bachelor of Arts in Chemistry due to very low enrollment and completion rates. UAF continues to offer its successful Bachelor of Science degree in Chemistry. A number of graduate programs in Engineering were

deleted and incorporated into the existing MS in Civil Engineering: Software Engineering MSE (effective spring 2018), Mineral Preparation Engineering MS (effective spring 2018), Science Management MS (goes into effect spring 2019), Arctic Engineering MS (goes into effect spring 2019), Engineering Management MS (goes into effect spring 2020), Environmental Engineering MS (goes into effect spring 2020). These changes allow UAF to reduce administrative overhead while continuing to serve students interested in the areas of study.

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

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	1,948.5	220.8	1,471.5	3,640.8	2,334.8	316.6	1,401.2	4,052.6	2,334.8	316.6	1,401.2	4,052.6
Chukchi Campus	972.7	0.0	57.6	1,030.3	1,200.5	0.0	984.9	2,185.4	1,200.5	0.0	984.9	2,185.4
College of Rural and Comm Dev	6,195.0	75.6	375.2	6,645.8	8,175.4	593.5	442.3	9,211.2	8,175.4	593.5	442.3	9,211.2
Fairbanks Campus	201,926.2	33,053.5	20,635.3	255,615.0	214,690.6	33,016.5	20,003.3	267,710.4	217,073.6	33,016.5	20,003.3	270,093.4
Interior Alaska Campus	2,705.2	264.7	914.7	3,884.6	3,196.8	467.5	1,594.7	5,259.0	3,196.8	467.5	1,594.7	5,259.0
Kuskokwim Campus	4,452.0	273.5	274.6	5,000.1	4,903.2	313.5	826.1	6,042.8	4,903.2	313.5	826.1	6,042.8
Northwest Campus	1,765.8	22.1	80.9	1,868.8	1,893.9	116.1	2,920.7	4,930.7	1,893.9	116.1	2,920.7	4,930.7
Fairbanks Organized Research	57,552.7	16,222.7	59,847.7	133,623.1	58,400.7	12,082.2	72,806.7	143,289.6	58,400.7	12,082.2	72,806.7	143,289.6
UAF Community and Tech College	10,788.1	0.0	111.0	10,899.1	12,201.2	444.1	560.1	13,205.4	12,201.2	444.1	560.1	13,205.4
Totals	288,306.2	50,132.9	83,768.5	422,207.6	306,997.1	47,350.0	101,540.0	455,887.1	309,380.1	47,350.0	101,540.0	458,270.1

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	163,945.0	143,052.1	47,350.0	101,540.0	455,887.1
Proposed budget increases:					
-Fairbanks Campus	2,383.0	0.0	0.0	0.0	2,383.0
FY2020 Governor	166,328.0	143,052.1	47,350.0	101,540.0	458,270.1