University of Alaska Fairbanks

Performance Report

2010

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Executive Summary

UAF FY10 performance improved in all areas compared with FY09, and overall was the best since the University of Alaska began performance reporting. Highlights of FY10 include:

- Retention continued the increasing trend of the past decade, reaching 66.7%, while retention of first-time, full-time, baccalaureate-seeking freshmen was 81.5%.
- Student credit hours increased to a new high of more than 184,000, a 6% increase over FY09.
- High demand job area degrees, certificates and occupational endorsements awarded reached 775, with notable increases in the number of awards in engineering and health-related fields.
- UAF awarded a record 45 doctoral degrees, reflecting steady enrollment increases in PhD programs since FY02.
- Research expenditures, augmented by American Recovery and Reinvestment Act funds, were at an all-time high of $118.0 million, and tuition and research revenue increases led to more than $225.7 million in university generated revenue.

High Demand Job Area Degrees, Certificates, and Occupational Endorsements

As predicted in UAF's 2009 performance report, the number of HDJA (High Demand Job Area) degree and certificate awards for FY10, 775, rebounded strongly from the 652 awards in FY09 and equaled the high target set last year. The deficit in FY09 was mainly in the number of undergraduate certificates awarded, and the increase in FY10 HDJA awards was led by an increase of 70 certificates. Also, in FY10 UAF awarded a significant number of occupational endorsements, 28, for the first time. Engineering baccalaureate degrees were up more than 50%, to 77, and health-related awards were up more than 60%, to 221.

University Generated Revenue

The FY10 University Generated Revenue, $225.7 million, exceeded the high target of $222 million set last year. This metric is largely derived from research grant and contract revenue and revenue from student tuition and fees. In particular, strong performance on this metric is directly related to substantial increases in research revenues in FY10 due to ARRA, which made substantial, although temporary, increases in federal research funding. UAF tuition and fee revenue also increased. The tuition rate increased 5% at all levels. In addition UAF enrollment (SCH) increased 6.1% in FY10 over FY09, yielding an 11.2% increase in tuition and fee revenue.

Research Expenditures

Research expenditures of $118.0 million in FY10 were at an all-time high, exceeding those during FY06 (the previous maximum) by $2.75M, and most units increased research expenditures in FY10 compared with FY09. The Alaska IDeA Network of Biomedical Research Excellence, or INBRE, received a five-year, $17.7 million NIH grant. The $150 million in construction funding for the *R/V Sikuliaq* was the National Science Foundation's largest ARRA award. The *R/V Sikuliaq* will be a 254-foot oceanographic research ship

capable of bringing scientists to the ice-covered waters of Alaska and the Arctic. UAF also received $7.4 million in ARRA funding from the National Institutes of Health to build research facilities for the Center for Alaska Native Health Research. A $6 million National Science Foundation grant to UAF and the University of Hawaii will support the Pacific Area Climate Modeling and Analysis Network.

Retention

FY10 retention (66.7%) was up over FY09 (66.5%), and FY11 retention is even better at 69.2%. There has been a generally increasing trend for the past decade. For FY10 and FY11, improvements were seen in nearly all student subgroups compared with past averages, with the major exception being rural, associate degree seeking students. Part-time students, associate degree-seeking students, and baccalaureate intended students (who do not meet admission standards for baccalaureate programs) are retained at much lower rates than full-time baccalaureate-admitted students, whose retention is now over 80%.

Enrollment

Student credit hours for FY10, 184,410, were well above the FY10 high target. Student credit hours were up about 6.3% in FY10 relative to FY09. Enrollments in FY10 (and continuing in FY11) were much higher than anticipated because of the economic downturn in fall 2008. Factors leading to increased enrollment included high unemployment (college attendance has a positive correlation with unemployment historically), restricted admission to many Lower 48 institutions that are having financial difficulties, and loss of funds invested for college by many families, forcing them to choose less-expensive, in-state alternatives. The most important factor in recruiting is the quality of UAF's programs. A key indicator of that quality is that nearly all programs that can be separately accredited or certified have achieved that status, including both baccalaureate and associate degree programs.

Non-credit Instruction

The 2010 Non-credit Instruction Units (NIU) were much greater than those recorded in 2009, but 2009 NIU were probably under-reported since implementation of this new metric has taken time. Non-credit courses fill important needs in communities, but UAF continues to give priority to for-credit instruction in use of facilities, staff time, and other resources, except in outreach units such as the Cooperative Extension Service and the Marine Advisory Program.

Summary

Overall UAF performed at or above its high targets, except in retention, which was at the mid-range target. While FY10 performance benefitted from the unusual circumstances of a deep recession, which spurred enrollment, and additional research funding through ARRA, UAF responded well to both these opportunities. ARRA is providing significant infrastructure improvements, especially the new ice-capable research vessel the *R/V Sikuliaq*, that should yield research dividends for many years to come.

UAF Proposed Targets and Goals, FY10-FY16

High-Demand Job Program Graduates: UAF Proposed Targets and Goals, FY11-FY16									
Target Level	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
High			775	790	885	915	945	985	1025
Nominal			740	760	820	880	910	940	970
Low			710	685	735	790	820	850	880
Actual Performance	**731**	**646**	**775**						
Undergraduate Retention: UAF Proposed Targets and Goals, FY11-FY16									
Target Level	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
High			72%	73%	74%	75%	76%	77%	78%
Nominal			67%	69%	70%	71%	72%	73%	74%
Low			62%	64%	65%	66%	67%	68%	69%
Actual Performance	**64%**	**66.5%**	**66.7%**	**69.2%**					
Student Credit Hours (Thousands): UAF Proposed Targets and Goals, FY11-FY16									
Target Level	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
High			178	196	200	204	208	212	216
Nominal			175	191	193	195	197	199	201
Low			170	186	188	188	188	188	188
Actual Performance	**172**	**174**	**184**						
Grant-Funded Research Expenditures (Million $): UAF Proposed Targets and Goals, FY11-FY16									
Target Level	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
High			113	117	114	117	124	135	140
Nominal			112	113	104	105	111	119	121
Low			109	108	99	99	102	107	107
Actual Performance	**111.5**	**110.2**	**118.0**						

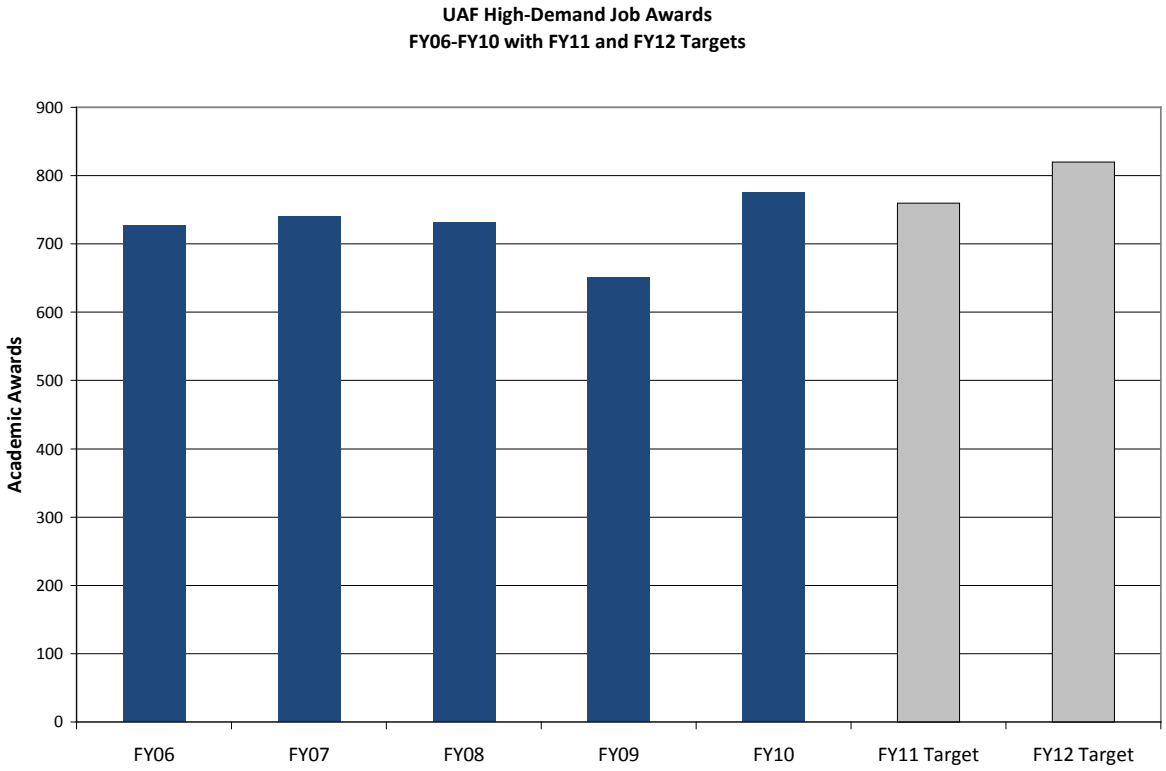
University Generated Revenue (Million $): UAF Proposed Targets and Goals, FY11-FY16									
Target Level	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
High			222	231	235	245	260	279	292
Nominal			220	225	222	229	241	255	263
Low			215	215	211	215	222	232	236
Actual Performance	**212.8**	**215.1**	**225.7**						
Non-credit Instruction Units: UAF Proposed Targets and Goals, FY11-FY16									
Target Level	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
High			3300	5500	6000	6000	6000	6000	6000
Nominal			3000	5000	5500	5500	5500	5500	5500
Low			2700	4500	5000	5000	5000	5000	5000
Actual Performance	**903**	**2731**	**4246**						

The targets and goals in this table are predicated on a number of assumptions, including:

- WICHE projects that the number of Alaskan high school graduates will decrease by about 1200 between 2008 and 2014; this represents an average rate of decrease of 2.5% per year, and so our FY12-FY16 projections of modest (0% for low; 1% for nominal; 2% for high) enrollment growth include the requirement to overcome this demographic trend.
- The population growth rates of Alaska (about 1% annually) and Fairbanks (about 0.5% annually) are similar to the June 2007 projections of the Alaska State Department of Labor.
- The U.S. and Fairbanks regional economies are in mild to moderate recession, with unemployment rates up to about 8 to 10%, but the U.S. economy remains basically stable and unemployment rates, inflation-adjusted personal income, and availability/affordability of credit do not move far outside the range of variation that has occurred since 1960.
- Tuition and fees increase at an average rate of 5% per year in FY13 and after.
- Other sources of university revenue increase at 3% (low target), 4% (nominal target) or 5% (high target) per year.
- UAF consistently receives funding for operating budget fixed costs increases from the Legislature, and in addition receives an average of $1-2M per year in funding for new or enhanced programs.
- UAF receives at least $20M per year in capital R&R funding.
- Assumptions underlying the Research Expenditures projections are stated more fully on pp. 35-36. In brief, the high targets assume that two major research facilities (Life Sciences and Energy/Engineering) are constructed by FY15 along with significant added operating funding for research; nominal targets assume one major research facility and smaller increments to the operating budget; and low targets assume no new facilities and no operating budget increments. Federal research spending declines 1% per year for the low projection, and increases at 1% and 2% per year for the nominal and high projections, respectively.

High Demand Job Area Degrees, Certificates, and Occupational Endorsements

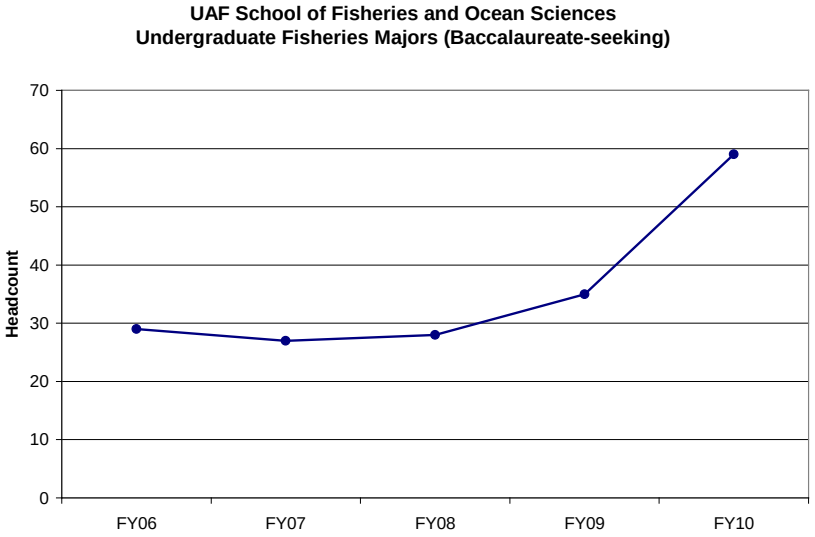
Target: A target of 820 degrees and certificates awarded in high demand job area (HDJA) programs in FY12.
Status: The number FY10 high demand job area awards was 775, equal to the high target and an increase of 123 awards over FY09.

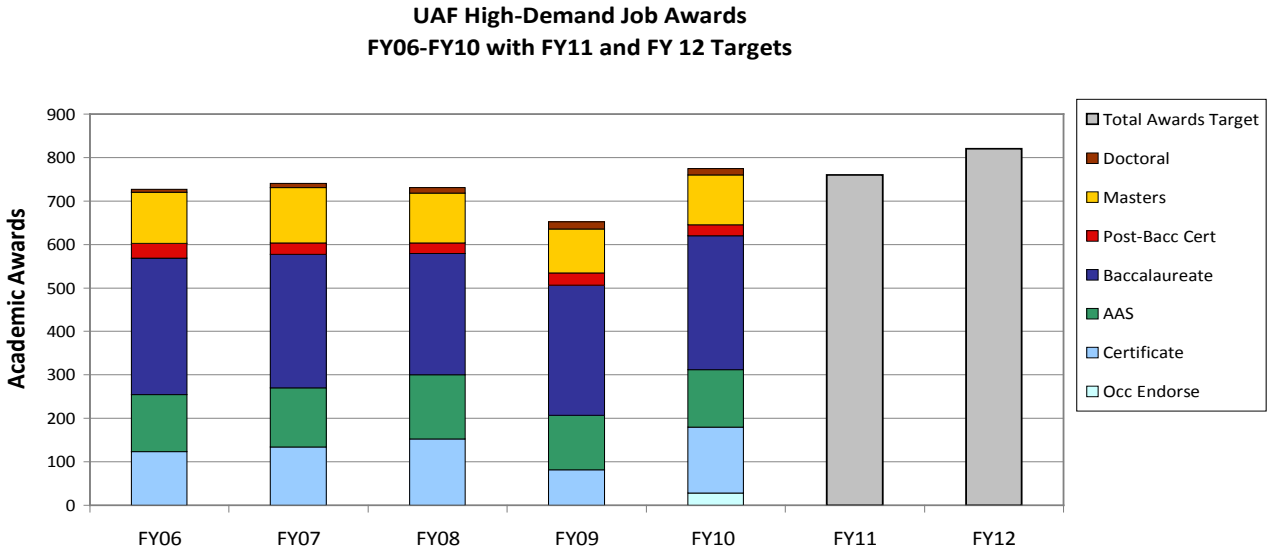


Analysis of Results and Challenges

As predicted in UAF's 2009 performance report, the number of HDJA (High Demand Job Area) degree and certificate awards for FY10, 775, rebounded strongly from the 652 awards in FY09. The deficit in FY09 was mainly in the number of undergraduate certificates awarded, and the increase in FY10 HDJA awards was led by an increase of 70 certificates. Also, in FY10 UAF awarded a significant number of occupational endorsements, 28, for the first time.

The addition of new HDJA programs at UAF has been largely at the associate and certificate level, and so growth of HDJA productivity has been predominantly at those levels. As discussed in Section A2., increasing enrollments in baccalaureate Engineering programs are beginning to be reflected in increased baccalaureate degree production in FY10 and beyond. After investments by the state and the Rasmuson Foundation, enrollments in Fisheries began increasing last year, and will yield additional graduates beginning in FY13.





Because some of the awards in FY10 were delayed from FY09, predicted FY11 awards are slightly below the number awarded in FY10. Increased awards in FY 12 will be the result of increased enrollments in the baccalaureate Engineering and Management programs in 2006 and 2007, plus increasing enrollments in certificate and associate degree programs at UAF Community and Technical College (CTC) over the past several years.

UAF High Demand Job Area Awards by Award Level, FY06-FY10

	FY06	FY07	FY08	FY09	FY10	3Yr Avg	5Yr Avg
Occupational Endorsement					28	--	--
Certificate	123	134	153	82	152	129	129
Associate of Applied Science	132	136	147	125	132	135	134
Baccalaureate	314	307	279	299	308	295	301
Post-Baccalaureate Certificate	34	27	25	29	25	26	28
Master's	117	127	114	101	115	110	115
Doctoral	7	10	13	16	15	15	12
Total HD Awards	727	741	731	652	**775**	719	725

Source: Banner SI closing Extracts 2006-2010. High demand job method via DSD_DEGREES.

	Low	**Nominal**	High
FY10 Targets	710	**740**	775
FY11 Targets	685	**760**	790
FY12 Targets	735	**820**	885

Campus Performance Highlights

- UAF awarded 775 HDJA degrees, certificates, and occupational endorsements in FY10, its highest number ever. This was a 28% increase from FY00 and a 7% increase from FY06.
- UAF Engineering enrollments continue to increase, with 630 baccalaureate students (including 54 pre-majors) enrolled in fall 2010, a 6.6% increase over fall 2009 and a 66% increase over fall 06.
- Baccalaureate Engineering graduates totaled 77 in FY10, a 57% increase over FY09.
- School of Management enrollments continued a steady five-year climb, up 20% from FY06 to FY10.
- Engineering and Management students continue to excel in national and regional competitions. (See the table on the next page.)
- UAF's Fisheries baccalaureate program enrollments doubled to 59 (including BI students) between FY08 and FY10, following investments by the State of Alaska and the Rasmuson Foundation. Fall 10 open enrollments were up 37% over fall 09, and freshman retention of Fisheries baccalaureate-admitted students has averaged 86% over the past five years.
- HDJA awards in health-related areas totaled 221 in FY10, 40% above the average number from FY06 to FY10.
- In spring 2010 UAF's School of Education NCATE accreditation was reaffirmed and UAF received NCATE-associated recognition from seven specialized professional associations.

- In February 2010 accreditation for UAF's Dental Hygiene AAS program from the Commission on Dental Accreditation was reaffirmed.

UAF Engineering and Management Students Excel in National and Regional Competitions

2010	School of Management (SOM) Native Alaskan Business Leaders (NABL): First Place in the Business Plan Competition at the American Indian Business Leaders 2010 National Business Leadership Conference.
2010	SOM student Sarah Villalon: First Place in the Resume Competition at the American Indian Business Leaders 2010 National Business Leadership Conference
2010	SOM Students in Free Enterprise (SIFE): First Place in SIFE (western U.S.) Regional Competition.
2010	College of Engineering and Mines (CEM) Electrical Engineering Students: First Place in the IEEE Northwest Area MicroMouse contest (fourth consecutive year).
2010	CEM Petroleum Engineering Students: American Association of Drilling Engineers (AADE) National Student Poster competition. Undergraduate Student Kasper Kowalewski and Graduate Student Ekene Chukwu took first and second place respectively.
2010	International Arctic Research Center graduate student Oceana Francis was named Young Engineer of the Year by the Alaska Society of Professional Engineers.
2009	CEM Mechanical Engineering Students: Second Place in the zero emissions class of the 2009 Society of Automobile Engineers Clean Snowmobile Challenge. Also, they won the Hawke Safety and Rookie of the Challenge awards.
2009	CEM Electrical Engineering Students: First in the IEEE Northwest Area MicroMouse contest.
2009	CEM Petroleum Engineering Students: Society of Petroleum Engineering (SPE) Western Regional Meeting. Rusheet Shah and Sathish Kulathu won first and second place respectively in the MS division and Daniel Clark won second place in the BS division of the student paper contests.
2009	CEM Electrical Engineering Student: IEEE Northwest Area Student Paper Contest. Devin Boyer took second place.
2009	CEM Civil Engineering Student: American Society of Civil Engineers (ASCE), Pacific Northwest Student Conference. Charles 'Cutter' Degerlund took second place in the technical paper competition.

Funding Impact

FY10 and FY11 Program Increments

FY10 TVEP (Technical and Vocational Education Program) funding was awarded for:

- a vocational/career and technical program coordinator for BBC ($71,765).
- a CRCD Tech Prep coordinator ($30,000).
- the IAC Rural Renewable Energy program ($123,259).
- the IAC Rural Facilities Maintenance/Management program ($136,944).
- the IAC Alaska Roads Scholar program ($90,925).
- the KuC Applied Business program ($88,572, one-time).
- the NWC Applied Business program ($102,946).
- the UAF CTC Diesel/Heavy Equipment and Welding program ($25,500).
- the UAF CTC Human Services program ($94,225).
- the UAF CTC Law Enforcement Academy ($35,000).

- the UAF CTC Pipeline Training Academy ($170,000, one-time).
- start up funding for CEM Construction Management graduate courses ($70,000).

FY10 TVEP funds were reallocated in March, 2010, to:
- the BBC Nursing program expansion ($190,000).

For FY10 UAF received operating budget increments for:
- the CLA Clinical-Community Psychology PhD program clinic ($87,400).
- a CRCD Rural Human Services faculty member ($40,850).
- a UAF CTC Medical Assisting faculty member ($47,150).

These three increments for health-related academic programs were at only one-half of the requested level, so internal reallocations were necessary to fund the remainder of these needs.

The FY11 TVEP funding allocations were:
- a vocational/career and technical program coordinator for BBC ($72,436).
- a CRCD Tech Prep coordinator ($69,913).
- the IAC Rural Renewable Energy program ($63,291).
- the IAC Rural Facilities Maintenance/Management program ($94,481).
- the KuC Applied Business Program ($88,572, one-time).
- the NWC Bering Strait workforce development coordinator ($54,037).
- the UAF CTC Human Services program ($56,553).
- the UAF CTC Pipeline Training Academy ($170,000).

The available TVEP funds for FY11 UA-wide were about 2.5% greater than in FY10, but UAF has been told to expect approximately 10% less funding in FY12.

For FY11 UAF received only one operating budget increment related to HDJA programs, and it was appropriated for only one year.
- Alaska Summer Research Academy Engineering modules ($75,000). This funding will support additional summer programs for high school students that are intended to foster recruiting of future UAF engineering students.

For FY10 and FY11 UAF received legislative funding of 60% of fixed costs increases due to salary and benefit increases and also received allocations for utilities costs increases. However, UAF experiences fixed costs increases for a wide variety of commodities and services, so total fixed operating costs increases were 2.5 times more than those covered by legislative appropriation increases. Units offering HDJA degrees and certificates (as well as other UAF units) must increase NGF revenue in tuition, fees, grants, and other funds in order to avoid reductions to programs.

<u>FY10 and FY11 Capital Appropriations</u>

The FY10 capital appropriation provided for several critical deferred maintenance and renewal projects, including:
- $1M for main campus waste line repairs at Fairbanks campus.
- $1.007M for AHRB (Arctic Health Research Building) Deferred Renewal Phase 2.
- $70.4K for community campus energy conservation.

The FY11 capital appropriation also provided for deferred maintenance and renewal on Fairbanks campus:

- $10M for high voltage electrical distribution system renewal.
- $2.6M for Atkinson Power Plant renewal.
- $2.0M for main waste line repairs.
- $3.4M for critical housing renovations (Skarland Hall and Hess Village).
- $150K for energy conservation.

Such infrastructure projects are important for maintaining nearly all instructional program activities.

In addition, there is FY11 renewal funding for the UAF CTC main building, which houses many workforce development programs, and other community campus facilities:

- $4.83M for completion of 3rd floor CTC renovations to finish general use classrooms.
- $100K for design of KuC HVAC and electrical upgrades.
- $768.7K for community campus energy conservation projects.

Internal MAU Reallocations

FY10 PBB (Performance Based Budgeting) funding was allocated to two units that deliver HDJA degrees to help with increased costs due to increasing enrollments:

- the College of Engineering and Mines ($80,000).
- the School of Management ($130,000).

FY11 PBB funding was allocated to the same units in order to enhance specific programs:

- the College of Engineering and Mines, in order to cover costs associated with absorbing the Computer Science program ($100,000).
- the School of Management, in order to continue the Northern Leadership Center ($150,000).

An additional allocation was made to the School of Education:

- Special Education faculty (1/2 position) ($60,000).

FY11 UAF CTC new internal reallocations for HDJA faculty positions (including staff benefits) are as follows:

- one-half faculty position in Paramedicine ($42,700).
- one-half faculty position in Occupational Health and Safety ($48,800).
- one faculty position in Biology/Allied Health ($59,600).
- one faculty position in Early Childhood Education ($56,300).

Positions that CTC has funded through internal reallocation for several years, commencing before FY09, include:

- one faculty position for the Associate of Arts and Communication courses ($81,800).
- one-half faculty position for Medical Assisting/Allied Health ($42,200).
- one faculty position for the Law Enforcement Academy ($90,040).
- one staff position, Bunnell House teacher, that directly supports student practicums in Early Childhood Education ($50,734).

For FY11 an additional internal reallocation was made for planning expenses for the Life Sciences Classroom and Laboratory Facility, which will house HDJA faculty and classrooms for the Biology and Wildlife programs when completed.

- Working capital repayment ($400,000).

The Legislature approved a vote, to occur in November 2010, on a General Obligation bond package that includes the Life Sciences Classroom and Laboratory Facility ($88M), but additional funding will be required. If the GO bond is approved, UAF plans to issue a $21M revenue bond to secure funds needed to complete the facility. UAF will reallocate indirect cost recovery (ICR) from research grants and contracts to pay the debt service on the bond.

FY12 Program Increment Requests

The FY12 operating increment request (first review version) includes:

- summer high school to college bridging programs (Alaska Summer Research Academy) in the area of engineering ($75,000). This was funded one-time for FY11.
- support for Special Education faculty ($142,100).
- funds for the Early Childhood Education program ($144,000).
- funds for Rural Human Services faculty ($40,800; position half-funded in FY10).

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY12 Capital Request

Sufficient funding for maintaining existing facilities, renovation, and equipment renewal is essential to providing high quality and up-to-date facilities required for workforce development programs. The FY12 request is focused on deferred maintenance and renewal of critical infrastructure, including the Atkinson combined heat and power plant, electrical distribution systems, and campus waste line repairs. All of these projects are essential to the Fairbanks campus remaining functional.

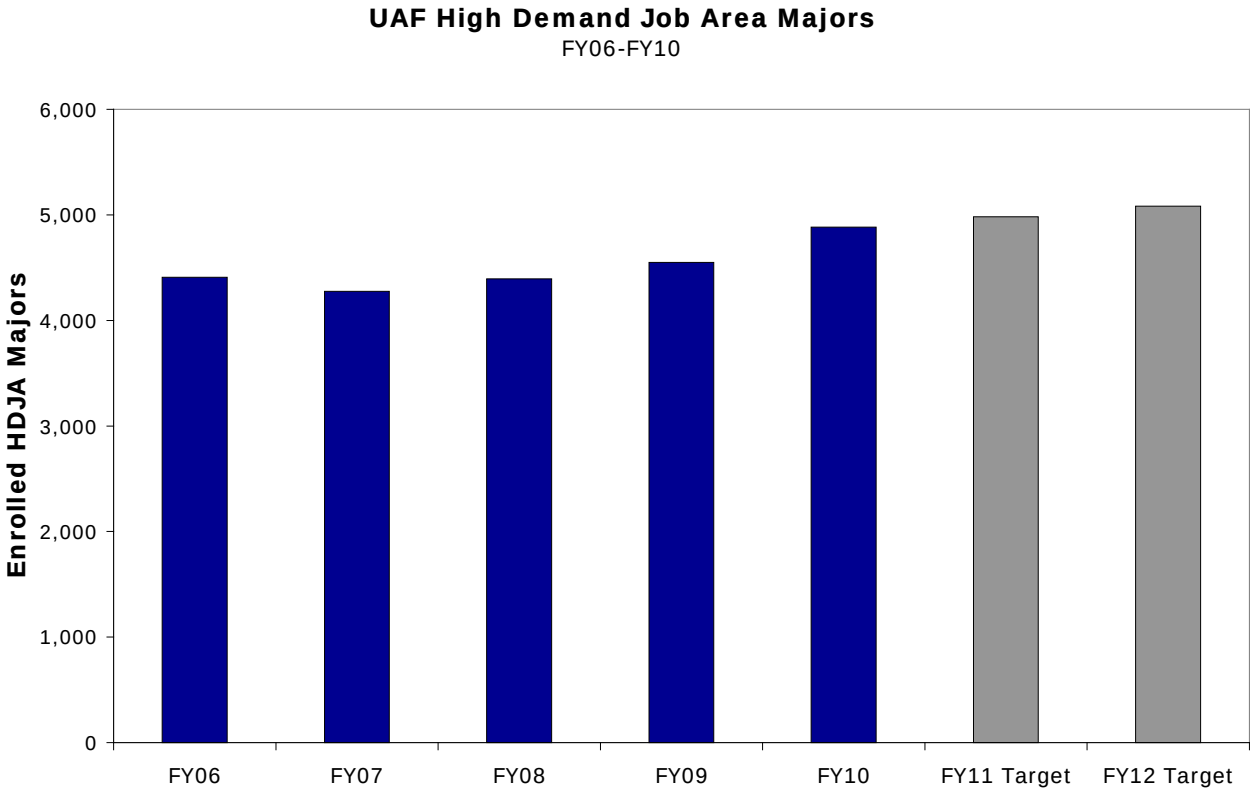
Looking to the Future

Community campuses work closely with community and business leaders to identify the workforce development programs that will best meet local and regional needs. Recently, both UAF CTC and IAC have been particularly active in developing programming, as discussed in A1 below. However, HDJA programs are not limited to the certificate and associate level, nor to community campuses. One of UAF's largest group of HDJA programs is baccalaureate engineering programs, and their efforts to respond to Alaska's workforce needs are described in A2. Many of the HDJA programs are among the most expensive that UAF offers, especially in terms of facilities and equipment needs. Funding to provide more

educational opportunities in HDJA will need to come from a combination of business and industry support, federal grants, state general fund support, and student tuition and fees.

A1: Strategy – Increase enrollment in High Demand Job Area Programs

Target A1: A target of 5,081 enrolled students (majors) in HDJA programs in FY11.
Status A1: The 4884 enrolled students in high demand job area programs in FY10 was well above the adjusted FY10 target of 4684 students. (The original target for FY10 was 4548 students, a 3% increase over FY09. The metric was redefined, leading to a change in enrollment figures, and the adjusted target is 3% above the new FY09 enrollment number.) FY10 enrollment was 7.4% above that in FY 09.



Analysis of Results and Challenges

Enrollment in HDJA programs increased 10% between FY06 and FY10 and 7% between FY09 and FY10 (see Number of Enrolled Students in Alaska High Demand Job Area Program chart above). The drop in HDJA certificates and degrees awarded in FY 09 was not a result of decreased enrollments, but rather delayed graduations, probably resulting from the severe economic downturn that year.

Four approaches have led to the increase in HDJA program enrollment since 2000. First, new programs meeting documented employer demand for trained employees have been established. Since 2004, these include a certificate in Medical Assisting; a certificate and AAS in Construction Trades Technology; post-baccalaureate certificates in elementary and secondary education, K-12 Art, and counseling; an AAS in Construction Management; a certificate in Automotive Technology; an AAS in Dental Hygiene; an AAS in Drafting Technology; and a BA in Fisheries. A challenge is that many of these HDJA programs have been started with TVEP funds, allowing UAF to demonstrate student demand, before the programs are proposed for general fund support. However, not all of the successful programs have as yet secured general fund support. If TVEP support is lost, some of these programs (especially ones such as health programs that have high costs per student) could not continue.

High Demand Job Area Degree and Certificate Program Majors FY 06-10 (Headcount)

Unit	FY06	FY07	FY08	FY09	FY10	FY11 Target	FY12 Target
UAF College of Engineering and Mines	592	573	638	689	781		
UAF College of Liberal Arts	451	478	488	483	532		
UAF College of Natural Science and Mathematics	801	808	786	803	790		
UAF Community and Technical College	834	882	958	1,000	1,098		
UAF CRCD Bristol Bay Campus	70	49	42	48	56		
UAF CRCD Chukchi Campus	19	22	12	15	15		
UAF CRCD Interior-Aleutians Campus	169	189	150	156	183		
UAF CRCD Kuskokwim Campus	123	103	101	110	102		
UAF CRCD Northwest Campus	30	24	25	27	22		
UAF CRCD Rural College	61	57	62	53	67		
UAF Office of the Provost	39	19	9	5	3		
UAF School of Education	491	425	405	377	400		
UAF School of Fisheries and Ocean Sciences	105	93	98	107	129		
UAF School of Management	491	444	506	560	591		
UAF School of Natural Resources and Agricultural Sciences	132	110	115	116	115		
Total HDJ Majors	4,408	4,276	4,395	4,549	4,884	4,981	5,081

Second, UAF and particularly its community campuses maintain strong contacts with employers and continuously improve workforce programs to better meet employer demand. Some employers provide financial support and/or release time for employees to pursue these programs.

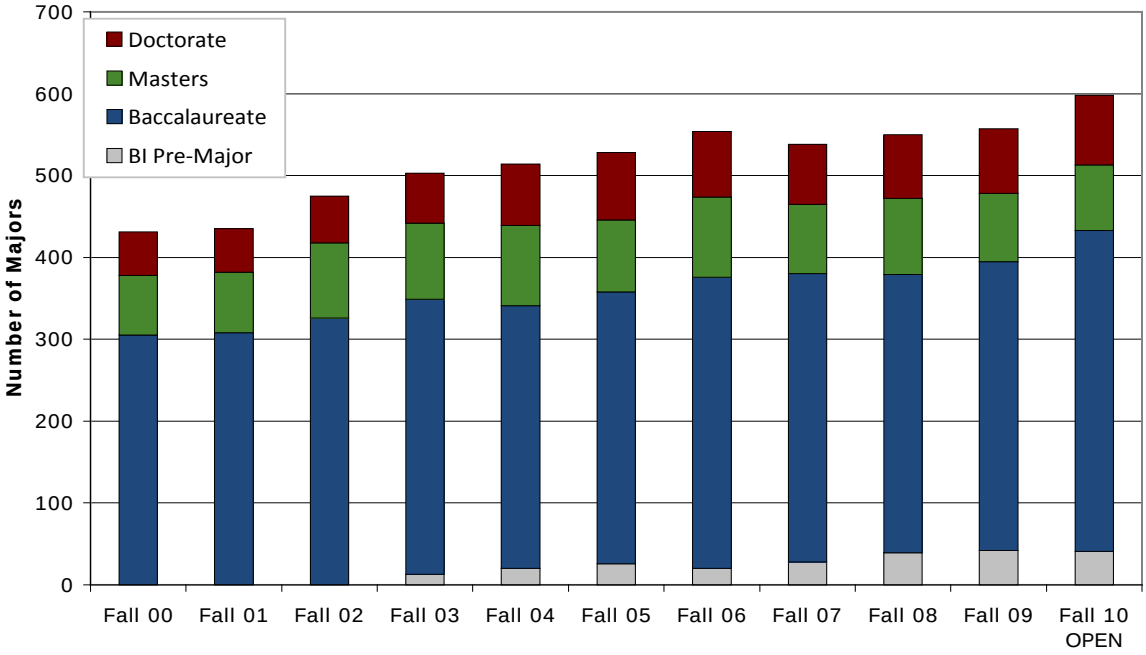
Third, UAF has secured external funding for HDJA programs, such as the U.S. Department of Labor funded Fast Track training program at UAF CTC. Although the initial federal grant, which supplied full tuition for all accepted students, has expired, UAF is seeking other

sponsorship to continue some aspects of the program. Title III funding has been a mainstay for rural campuses, providing funding for programs (including HDJA) and facilities.

Finally, HDJA programs at all levels actively recruit students. These efforts are described in the section on SCH production. The most successful strategy has been employing recruiters targeting specific HDJA programs, who work with high school counselors and teachers as well as potential students.

Life Sciences programs (the Biology and Wildlife programs) are one of the three largest groups of HDJA programs on Fairbanks campus, the others being Engineering, Management and Accounting, and behavioral health baccalaureate and graduate programs.

UAF Life Sciences: Longitudinal Enrollment by Degree Level
Fall 2000 – Fall 2009 with Fall 2010 OPEN



Source: SIS and Banner SI Closing and Opening Extracts, 1990-2010.

Enrollment in all of these areas has been increasing, but in the case of both Life Sciences and Engineering, the existing facilities are inadequate to serve the increasing number of students. Enrollment in Life Sciences programs has grown 40% in the past decade, with no significant additions of classroom or teaching laboratory space. An even more acute problem is that the existing teaching facilities date from the 1960s and 70s, without substantial renovation. In the intervening decades, life sciences has undergone a revolution, with molecular and cellular biology becoming much more prominent in the instruction of undergraduates. UAF lacks adequate teaching laboratories for these fields. Even other areas such as ecology, laboratory facilities are not up to modern standards. Modern facilities are very important in recruiting well-qualified undergraduate and graduate students and excellent faculty.

Funding Impact

This is the same as reported for the HDJA degree, certificate and occupational endorsement metric.

A2: Strategy – Increase Enrollment (Headcount) and Awards in Engineering Programs

Target A2: A target of 850 enrolled students in baccalaureate engineering programs in FY12.
Status A2: The FY10 undergraduate enrollment was 672, exceeding the FY10 target (fall 2008 PBB report) of 660. FY10 enrollment was up 16% over FY09.

Headcount of Baccalaureate Engineering Majors, for Academic Years FY06-10

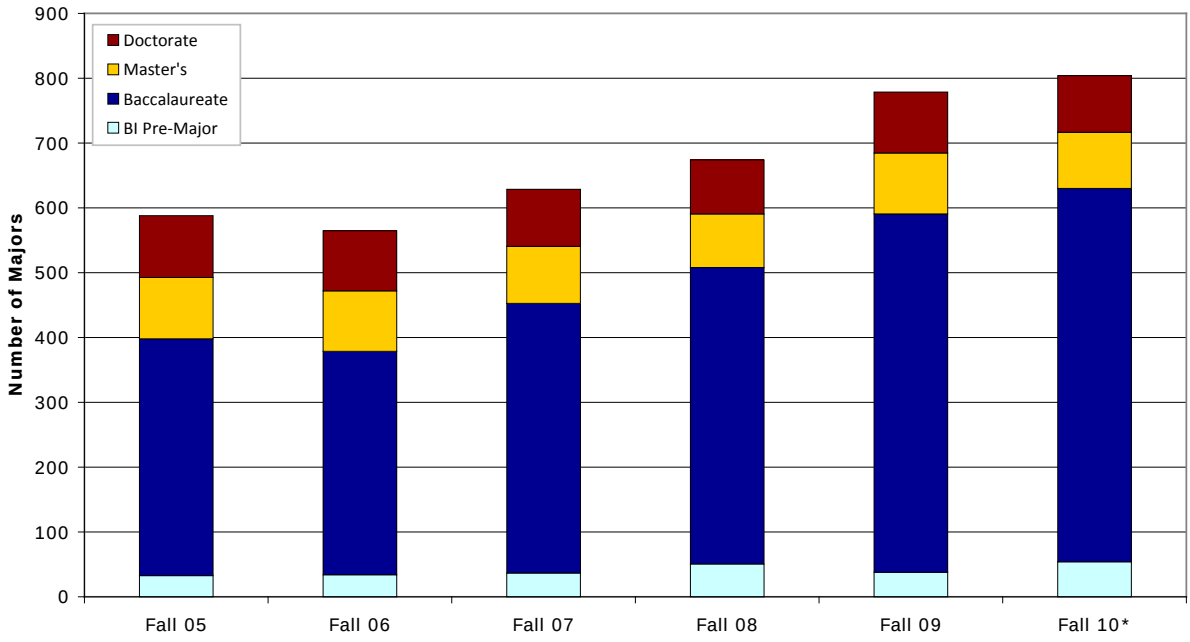
	FY06	FY07	FY08	FY09	FY10	FY11 Targets	FY12 Targets
Undergraduate Majors	456	434	523	579	672	820	850
Graduate Majors - Masters	120	125	109	111	109	185	190
Graduate Majors - Doctorates	37	36	33	32	37		

Although the targets are expressed in academic year enrollment figures, information on trends in fall semester enrollments is provided below, so that fall 2010 information can be included. Fall 2010 (open) enrollments are 6.6% above fall 2009 (close) enrollments.

Analysis of Results and Challenges

UAF has high-quality ABET-accredited engineering programs that currently enroll about 800 undergraduate and graduate students. CEM credit hour production and undergraduate enrollment were up substantially in FY10 as compared to FY09 (both increased 16%). Most of the improvement is due to the successful recruitment program that was put into place in FY07. CEM added a new recruiter position, initially funded by internal reallocation, and developed an enrollment management plan. The recruiter works directly with high school students, teachers, and counselors to encourage applications, and follows up with accepted applicants to promote enrollment. CEM has been very active in increasing interactions with K-12, including sponsoring and involving faculty in robotics competitions, working with the Lathrop Engineering Academy, and offering classes during the Alaska Summer Research Academy for high school students. Engineering Week draws many community members, especially families, to campus to see engineering-related displays, presentations, and demonstrations. Successful engineering student projects, like the Space Grant sponsored student rocket program, the steel bridge competition, and the electric snowmobile competition bring favorable attention to UAF engineering programs.

UAF Engineering: Longitudinal Enrollment by Degree Level
Fall 2005 – Fall 2009 with Fall 2010 OPEN

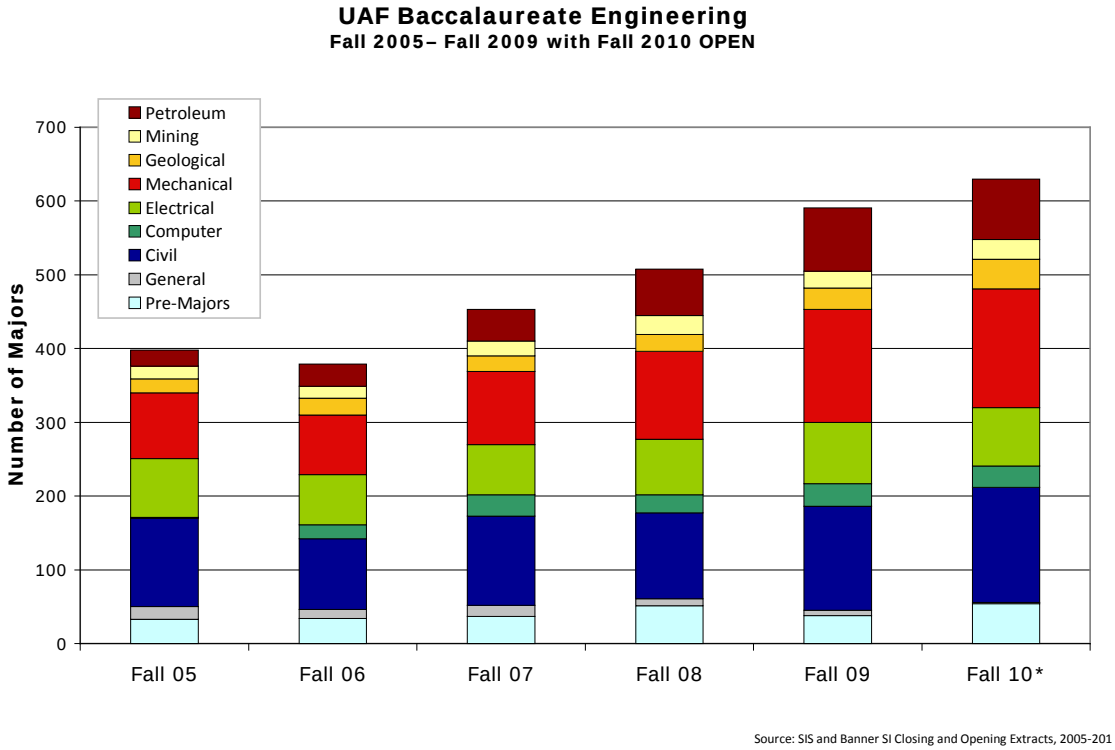


Source: SIS and Banner SI Closing and Opening Extracts, 2005-2010.

*Fall 2010 data are open data; data for other years are close data.

Additional strategies to increase student retention, engagement, and success were implemented in FY08. These included a revision of the main freshman engineering class to increase hands-on activities, the implementation of social events for new and returning students at the beginning of each semester, and the improvement of freshman advising (which was a added responsibility of the recruiter. During FY10 CEM further enhanced student advising with a dedicated staff advisor. An engineering success laboratory (tutoring center) has been established via internal reallocation of funds. Both of these strategies should be effective at further increasing student retention and success. These strategies yielded good retention, 78%, for FY10.

Engineering degree production increases will follow enrollment increases, but at least four years are required for students to complete the rigorous course of study, and many students (especially those who are not prepared to take calculus in their freshman year) will take five years to finish. Hence the first notable increases in degree production are just appearing, with 77 undergraduate degrees awarded in FY10.

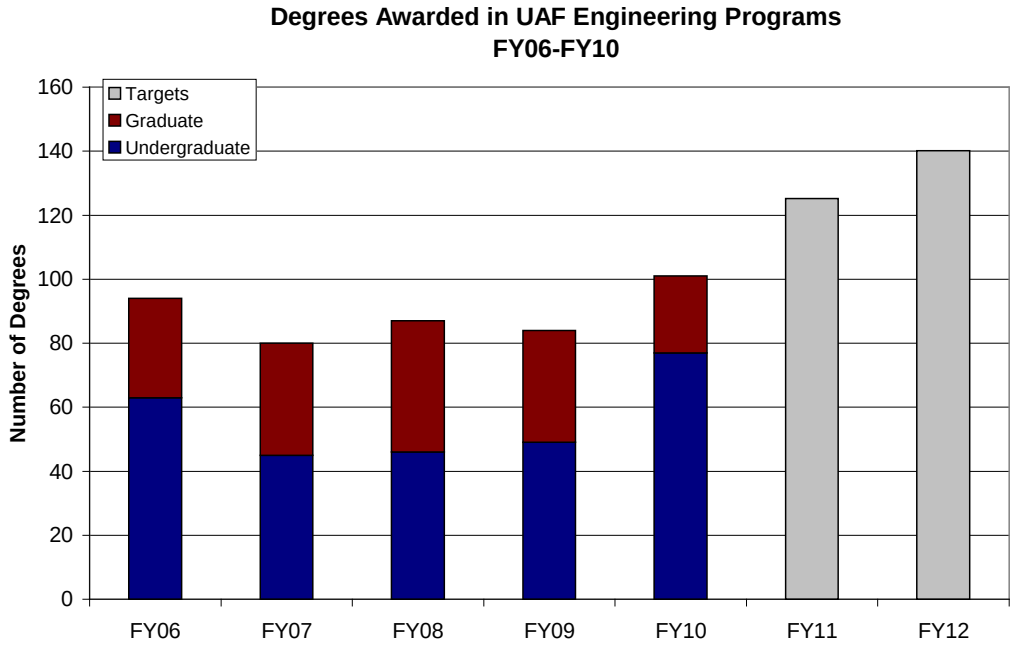


*Fall 2010 data are open data; data for other years are close data.

UAF Baccalaureate Engineering, Fall 2000–Fall 2009 with Fall 2010 OPEN

Major	Fall 00	Fall 01	Fall 02	Fall 03	Fall 04	Fall 05	Fall 06	Fall 07	Fall 08	Fall 09	Fall 10*
Civil	81	77	88	90	115	120	96	121	116	141	156
Computer						1	19	29	25	31	29
Electrical	55	73	81	80	89	80	68	68	75	83	79
Mechanical	59	77	77	81	81	89	81	99	119	153	161
Geological	22	29	25	19	18	19	23	21	23	29	40
Mining	21	16	16	21	20	17	16	20	26	23	27
Petroleum	18	20	17	18	20	22	30	43	63	86	82
General	15	22	17	18	15	17	12	15	10	7	2
Pre-Majors				16	16	33	34	37	51	38	54
Total	271	314	321	343	374	398	379	453	508	591	630

*Fall 10 is based on the fall 2010 opening freeze, dated September 23, 2010.
Source: SIS and Banner SI closing and opening Extracts, 1990-2010.



Degrees Awarded in UAF Engineering Programs

Year	Baccalaureate	Graduate*	Total
FY06	63	31	94
FY07	45	35	80
FY08	46	41	87
FY09	49	35	84
FY10	77	24	101
FY11 Targets	90	30	120
FY12 Targets	105	30	135

*Master's and PhD

Funding Impact

The enrollment and graduate increases described above are largely the result of a substantial program increment, $850,000, that was appropriated by the Legislature for FY09. Funds were directed to student recruiting, advising, instruction in important basic courses in math and physics, lab equipment, and graduate teaching assistants.

FY10 and FY11 Program Increments

- FY 10 TVEP provided start up funding for Construction Management graduate courses ($70,000). These courses have been successful and a new graduate certificate in Construction Management was approved by the Board of Regents in September, 2009.

No new program funding was received in FY10. For FY11 UAF received only one operating budget increment related to HDJA programs, and it was appropriated for only one year.

- ASRA modules ($75,000). This funding will support additional summer programs for high school students that are intended to foster recruiting of future UAF Engineering students.

Internal MAU Reallocations

FY10 PBB funding was allocated to help with increased costs due to increasing enrollments:

- CEM ($80,000).

FY11 PBB funding was allocated to the same units in order to enhance specific programs:

- CEM, to cover costs associated with absorbing the Computer Science program ($100,000).

FY 12 Operating Request

The FY12 operating increment request (first review version) includes:

- Summer high school to college bridging programs in the area of engineering ($75,000). This was funded one-time in FY11.

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases. The current United Academics union contract requires annual market based salary increases for faculty, and engineering faculty salaries at UAF have been lagging behind the national market level.

FY12 Capital Request

There is no specific capital request for Engineering.

Looking to the Future

Some of the more critical operating budget needs for CEM in order to continue these increases in enrollment and degree production include additional faculty positions and increased TA funds to support the increased instructional load and (in the case of the TAs) full staffing for the tutoring center. Another critical need within the College is funding for key staff positions within the college including the Associate Dean and a development/public relations officer. In addition, CEM classrooms are overcrowded. Designed for enrollments only about half of those CEM expects this year, CEM's undersized classrooms mean that some classes must be split in two, adding to instructional costs. A new Engineering facility is a high priority in UAF's six-year capital plan.

A3: Strategy – Increase Enrollment (Headcount) and Awards in Health-related Programs

Target A3a: A target of 1090 students enrolled in health-related programs in FY12.
Target A3b: A target of 200 HDJA awards in health-related programs in FY12.
Status A3: The FY10 health-related awards numbered 221, greatly exceeding the FY10 target (fall 2008 PBB report) of 145. FY10 awards were up 63% over FY09, and 40% over the FY06-09 average. Enrollment in health-related programs was up 14% in FY10 compared with FY09.

UAF Health Majors, FY06-FY10	
FY	Health Majors Headcount
FY06	812
FY07	817
FY08	888
FY09	918
FY10	1052
FY11 Target	1080
FY12 Target	1090

Analysis of Results and Challenges

The number of FY10 health-related awards far exceeded predictions made in FY09. In part, this is due to the unusually small number of FY09 awards, which were recouped when some students graduated in FY10. This effect amounted to about 30 awards. However, there were two additional factors. First, occupational endorsements in several health-related areas were awarded for the first time. This added 28 awards and is expected to be a continuing factor increasing the number of awards. Second, the Nurse Aide program graduated its first cohort of nine. Finally, Rural Human Services had an unusually large number of graduates; this will probably not continue, since the enrollment fluctuates substantially from year to year depending on sponsorships and grants. The net effect is that about 40 additional Allied Health awards are expected in FY11, while behavioral health awards will be relatively flat.

Funding Impact

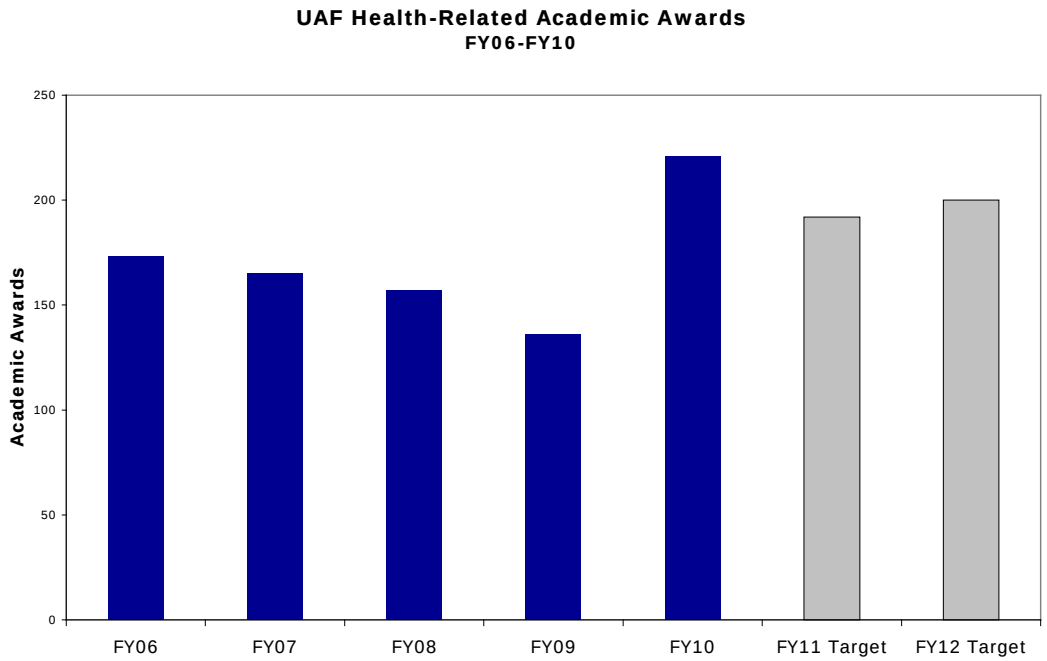
<u>FY10 and FY11 Program Increments</u>

FY10 TVEP funding was awarded for:

- the UAF CTC Human Services program ($94,225).

Unencumbered FY10 TVEP funds were reallocated in March, 2010, to:

- the BBC Nursing program expansion ($190,000).



UAF Health-Related Academic Awards by Major, FY06-FY10

Major	Award Type	FY06	FY07	FY08	FY09	FY10
Community Health	Cert, AAS	23	27	28	7	14
Community Psychology	MA	5	7	1		
Dental Assistant	Cert, AAS	3	3	4	4	4
Dental Hygiene	AAS				6	
Emergency Services	AAS	16	19	23	15	12
Health Care Reimbursement	Cert	8	4	4	2	7
Human Service Technology	AAS	4	1			
Human Services	AAS	17	10	9	9	10
Human Services w/ RHS Cert	AAS				6	6
Medical Assistant	Cert, AAS	8	12	7	11	24
Medical Assisting	AAS			1		
Medical Billing	OEC					5
Medical Coding	OEC					11
Medical Office Reception	OEC					3
Medical/Dental Reception	Cert	7	5	2	1	6
Nurse Aide	OEC					9
Phlebotomy	Cert	1				
Psychology	BA, BS	34	40	39	43	47

UAF Health-Related Academic Awards by Major, FY06-FY10 (continued)

Rural Human Services	Cert	26	15	19	18	37
Social Work	BA	21	22	20	14	26
Total Degrees (AAS, BA, BS, MA), Certificates (Cert), and Occupational Endorsements (OEC)		173	165	157	136	221

		Allied Health	Behavioral Health	Other	**Total**
2009 Performance Report Targets	FY10 Targets	50	86	9	**145**
	FY11 Targets	52	90	9	**151**
	FY12 Targets	55	90	10	**155**

		Allied Health	Behavioral Health	Other	**Total**
Revised 2010 Performance Report Targets	FY11 Targets	92	90	10	**192**
	FY12 Targets	95	100	10	**200**

For FY10 UAF received operating budget increments for:

- the CLA Clinical-Community Psychology PhD program clinic ($87,400).
- a CRCD Rural Human Services faculty member ($40,850).
- a UAF CTC Medical Assisting faculty member ($47,150).

These three increments for health-related academic programs were at only one-half of the requested level, so internal reallocations were necessary to fund the remainder of these needs.

The health-related FY11 TVEP funding allocation was:

- the UAF CTC Human Services Program ($56,553).

There were no related FY11 operating budget increments.

Internal MAU Reallocations

There were no specific health-related program internal reallocations in FY09-10.

FY 12 Operating Request

The FY12 operating increment request (first review version) includes:

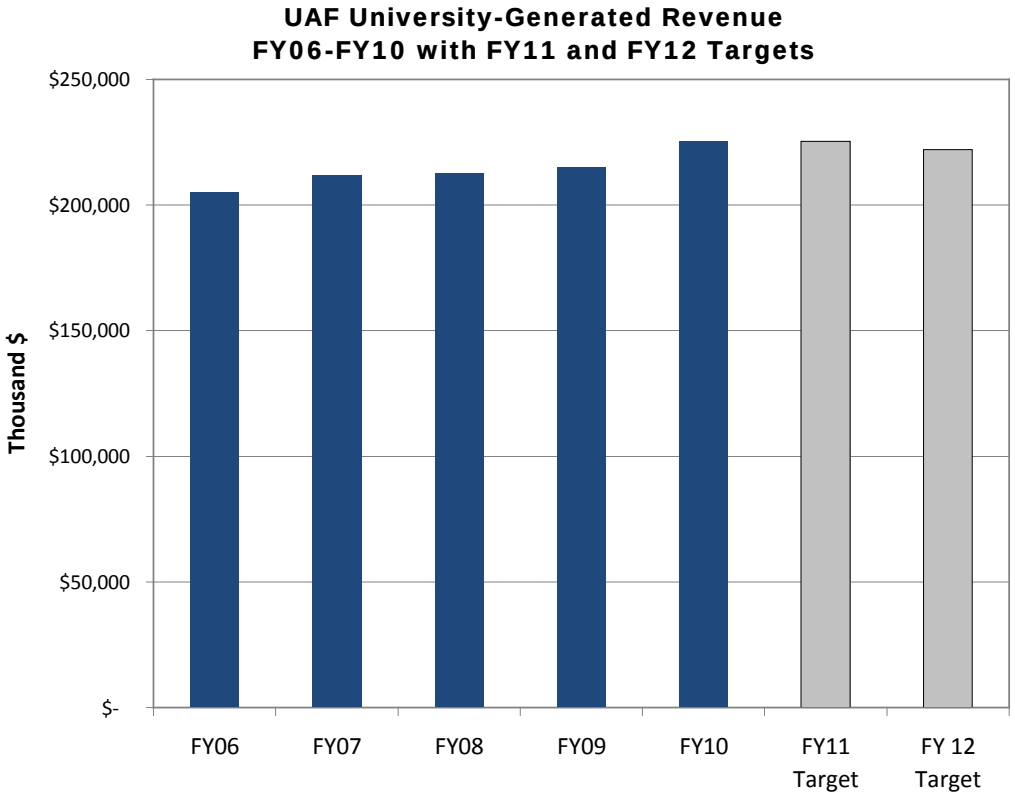
- Rural Human Services faculty ($40,800; position half-funded in FY10).

Looking towards the Future

Although there will not be a large number of graduates, and additional graduates will not appear for several years, the new Bristol Bay campus Allied Health facility being purchased (and then renovated) will be of great benefit to the region. It will provide an increase in capacity for several different health-related programs, including nursing.

University Generated Revenue

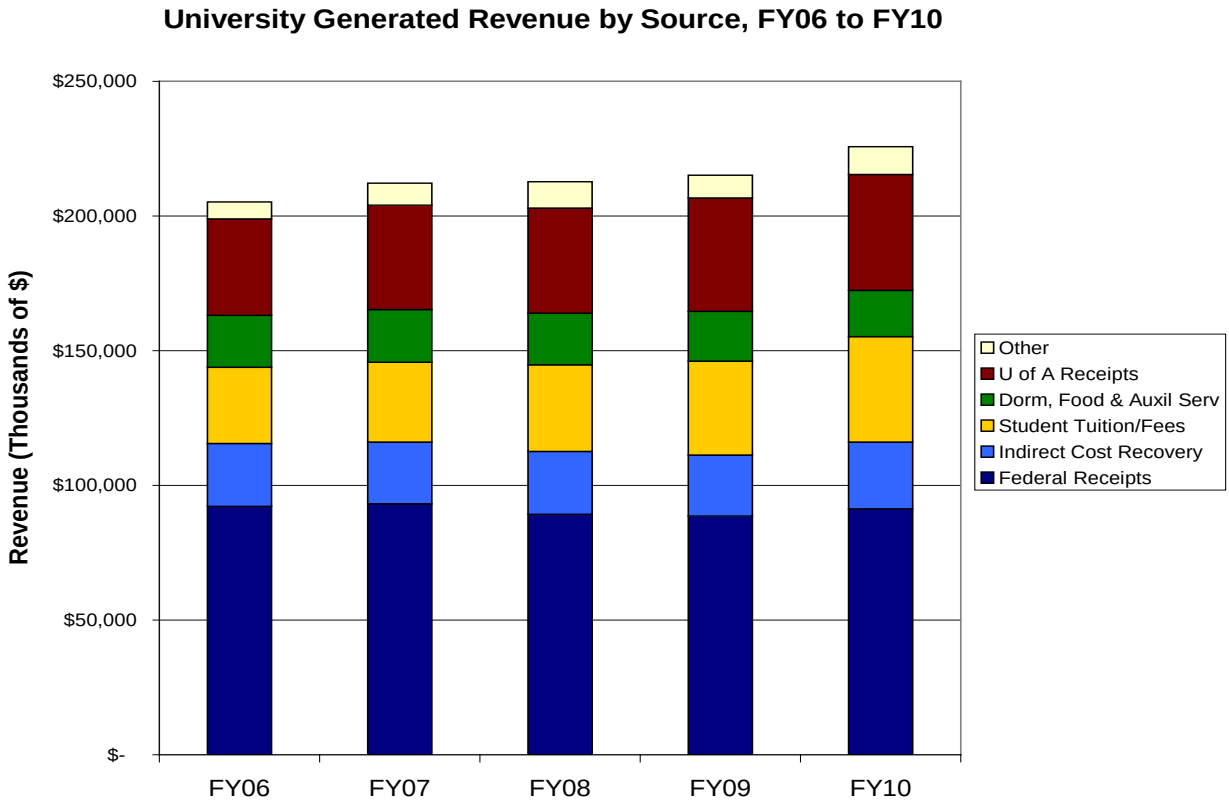
Target: A target of $222 million of university generated revenue in FY12.
Status: UAF FY10 university generated revenue was $225.7M, above the FY10 high target of $222M and an increase of 4.9% over FY09.



University Generated Revenue FY06 to FY10, with FY 11 and FY12 Targets

	FY06	FY07	FY08	FY09	FY10	3-Year Average	5-Year Average
University Generated Revenue	$ 205,284	$ 212,232	$ 212,776	$ 215,085	**$ 225,697**	$ 217,853	$ 214,215

	Low	**Nominal**	High
FY10 Target	$ 213,000	**$ 218,000**	$ 220,000
FY 10 Target with RSAs	$ 215,000	**$ 220,000**	$ 222,000
FY11 Target	$ 215,000	**$ 225,000**	$ 231,000
FY12 Target	$ 211,000	**$ 222,000**	$ 235,000



UAF University-Generated Revenue by Category, FY06-FY10 (in thousands)

	FY06	FY07	FY08	FY09	FY10
Federal Receipts	$ 92,237	$ 93,183	$ 89,297	$ 88,590	$ 91,312
Indirect Cost Recovery	$ 23,316	$ 22,874	$ 23,288	$ 22,646	$ 24,823
Student Tuition/Fees	$ 28,337	$ 29,689	$ 32,131	$ 34,941	$ 39,078
Dorm, Food & Auxiliary Services	$ 19,228	$ 19,544	$ 19,205	$ 18,380	$ 17,222
Inter-Agency Receipts	$ 3,495	$ 3,936	$ 4,267	$ 4,545	$ 4,061
U of A Receipts	$ 35,788	$ 38,763	$ 39,013	$ 42,114	$ 42,983
Interest Income	$ (26)	$ (29)	$ (51)	$ (2,140)	$ 11
CIP Receipts other than Research	$ 1,427	$ 1,516	$ 1,994	$ 2,044	$ 2,326
Research RSA	$ 1,481	$ 2,756	$ 3,631	$ 3,966	$ 3,881
Total Revenue	$ 205,284	$ 212,232	$ 212,776	$ 215,085	$ 225,697

Source: Banner Finance cycle reports through Cycle 14, 2006-2010.

Analysis of Results and Challenges

For FY10 the reporting of research expenditures has changed. Formerly, research expenditures from grants or contracts identified as capital funding were excluded from the metric definition. Henceforth such funds are included, and both university generated revenue and research expenditure figures have been adjusted retroactively so that comparisons between years can be made. FY10 targets have also been adjusted.

The FY10 performance of $225.7M in university generated revenue exceeds the high target of $222M set last year. This metric is largely derived from research grant and contract revenue and revenue from student tuition and fees. Hence the analysis of research expenditures and SCH production in other parts of the report is relevant here as well. In particular, strong performance on this metric is directly related to substantial increases in research revenues in FY09, due to ARRA, which made substantial, although temporary, increases in federal research funding.

UAF tuition and fee revenue also increased substantially. The tuition rate increased 5% at all levels. In addition UAF enrollment (SCH) increased 6.1% in FY10 over FY09, yielding an 11.2% increase in tuition and fee revenue.

Over the last five years, university receipts have increased 20.1% or more than $5M. However, revenue from dormitories, food services, and auxiliaries declined by $2M. This is due to the closing of the Tech Center and the outsourcing of the UAF Bookstore. In FY06 these auxiliaries generated $5.3M in revenue (although operating at a net loss). So, after adjusting for the loss of Bookstore and Tech Center revenue, the remaining operations in this category had a $2.3M increase in revenue over the five-year period.

Auxiliary Revenue: UAF Bookstore and Tech Center (millions of $)

	FY06	**FY07**	**FY08**	**FY09**	**FY10 (est.)**
Bookstore	3.018	2.983	3.075	2.160	1.06
Tech Center	2.180	2.007	1.237	0.302	0

Research revenues, for reasons discussed in the next section, are likely to decline in FY11 and FY12. The potential loss of $12M to $14M in Department of Defense funding of ARSC, plus the end of ARRA grants, represents a decline of up to $20M that can only be partly compensated by additional proposal-writing efforts. If the state invests in new facilities and in research programs, improving performance can be expected in FY13 and after. If there is no investment, research revenue will not improve.

For FY11 and FY12 the tuition rate increase (apportioned for a typical distribution of lower division, upper division, and graduate credits) is 4.9% and 6.5%. For FY13 and beyond a 5% annual tuition rate increase is assumed. Enrollment is projected to increase 3.7% for the FY11 academic year, which is conservative given the 4.7% fall 10 enrollment increase over fall 09. For FY12 and beyond annual enrollment increases are projected at 1%, based on an

assumed return to lower unemployment rates (since unemployment tends to correlate positively with enrollment) for the mid-range projection, and 0% and 2% for the low and high projections. As discussed in the student credit hours section, enrollment trends could be significantly more favorable if the state provides funding for the Alaska Performance Scholarship program. For the mid-range projections, it is anticipated that university receipts will continue to increase at 4% per year and that auxiliaries (after subtracting the final $1M of bookstore revenue) will continue to show the approximately 4% average annual increases typical of recent years. Annual increases of 3% and 5% are assumed for the low and high projections.

Campus Performance Highlights

- In FY10 UAF successfully competed for substantial ARRA funding and maintained other sources of research funding, increasing federal receipts by $2.7M and indirect cost recovery by $2.2M.
- An enrollment increase of 6.1% coupled with a tuition rate increase of 5% yielded $4.1M in additional tuition and fee revenue.
- Although $5.3M in auxiliary revenue was lost from FY08 to FY10, due to outsourcing of the UAF Bookstore and closure of the Tech Center, this change eliminates the chronic net operating loss of these two operations.

Funding Impact

This information is reported in the Research Expenditure and SCH sections.

B1: Strategy – Increase Philanthropy Directed Toward UAF

Target B1: A target of $6M in gifts in FY12.
Status B1: UAF exceeded its $5.6M fundraising goal for FY10, securing $6.837M in gifts.

Analysis of Results and Challenges

Although gift revenue is not officially part of the UGR metric, increasing gifts is an important goal for UAF. UAF's philanthropic efforts resulted in steady private and corporate giving in FY10. The total giving was more than $6.8M. The annual fund program was especially successful, with over $350K in unrestricted dollars being donated to UAF by alumni and friends.

The worldwide economic recession continued to impact UAF development in FY10. The reduction in UA Foundation resources resulted in a cutback of funding for UAF development in FY09 and the elimination of funding support for FY10 and beyond. UAF adjusted its

FY09 development plan by not hiring two development officers budgeted for FY09 and restructured the FY10 budget, which further reduced the development staff.

The university's FY11 philanthropic development plan focuses on donor stewardship, annual giving, and community education and outreach.

- Stewardship includes both maintaining contact with our present donors and supporters and cultivating new prospects.
- Annual giving is promoted through a systematic, predictable, and consistent program of solicitations and interactions, thus securing annual gifts and eventually identifying major donor candidates.
- Community education and outreach allow UAF to build confidence in and excitement about our university with our alumni, friends, and corporate partners. Written and electronic communication, philanthropic educational opportunities, and targeted events will be used to engage, educate and nurture these constituent groups.

All units of the university are responsible for fund raising, and dual approaches using budget based and donor centric fund raising will guide the institution to success.

- Budget based fundraising uses the annual budget of UAF as a document that prioritizes funding needs. Fundraising will be used to fulfill identified needs beyond the budgeted funds.
- Donor centric fundraising allows the university to guide donors desiring to support the university to areas and projects that were not included in the budget, but do meet the institutional goals and have been vetted by appropriate university leadership. Discussions with donors will match their areas of interest with funding needs.

Campus Performance Highlights

- Gifts in FY10 were led by a $1,000,000 donation from the Bernard Osher Foundation, which endows a fund to support the Osher Lifelong Learning Institute at UAF. The Institute serves the Fairbanks area older adult population through a wide variety of classes on topics ranging from computer technology to the arts and literature. The Bernard Osher Foundation also supported a new scholarship funded through a $50,000 donation. The Osher Reentry Scholarship Program at UAF provides support to baccalaureate-degree-seeking students whose educations have been interrupted by five years or more.
- An additional major gift was received from BP, which donated $1M over two years to fund the cataloging and processing of the papers and other media donated by former U.S. Senator Ted Stevens. The 4500 boxes of items will be archived in the UAF Rasmuson Library.
- The Calvin J. Lensink Endowment was created from the estate of Dr. Lensink, a 1954 alumnus. The $650,000 gift is intended to provide support for graduate students and for research focusing on wildlife management and ecology and the environment.

Funding Impact

FY10 and FY11 Program Increments

No operating budget increments have been received to support development.

Internal MAU Reallocations

- UAF allocated PBB funding for development in FY10 ($100,000).
- Another PBB allocation was made in FY11 ($74,000).
- In FY11 development received UA strategic initiative funding ($125,000).

FY12 Program Increment Requests

There are no FY12 operating requests.

FY12 Capital Request

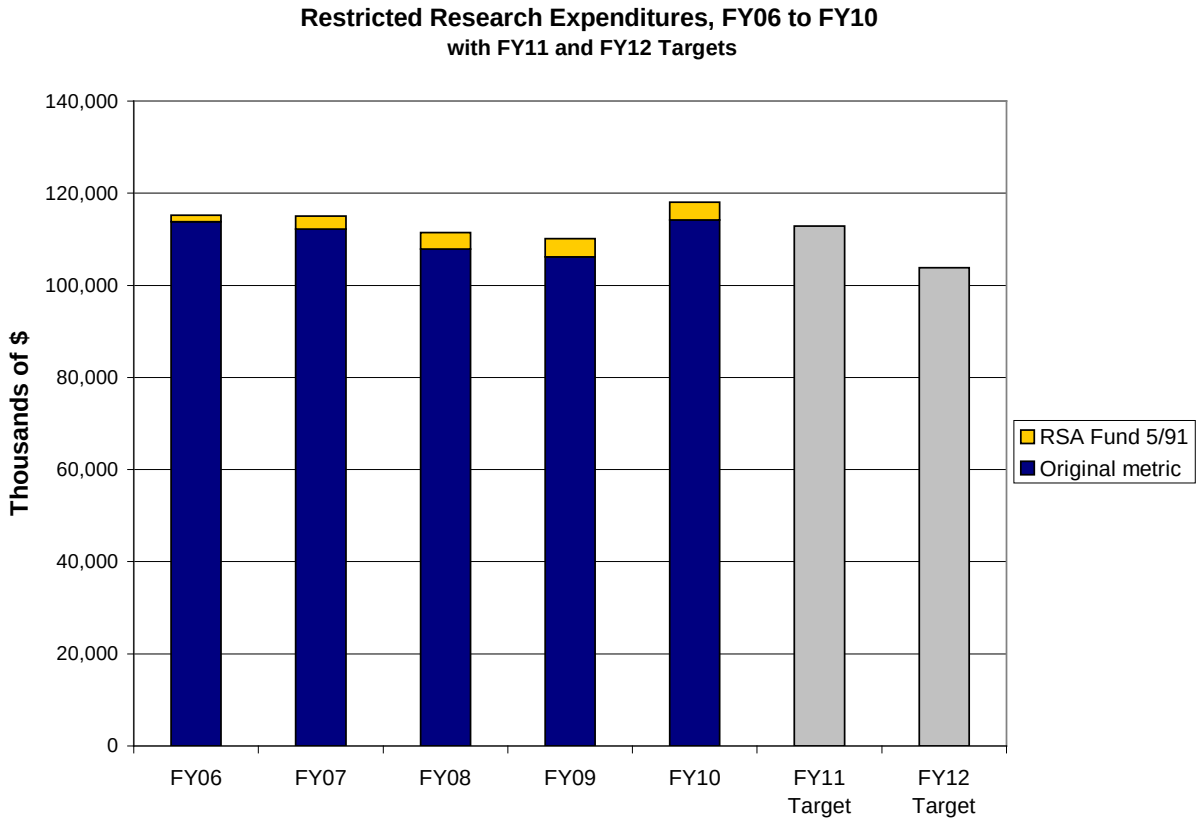
There are no related FY12 capital requests.

Looking to the Future

UAF has a multi-year philanthropy plan that will provide continued growth in private, corporate, and foundation giving.

Restricted Research Expenditures

Target: A target of $104 million in restricted research expenditures in FY12.
Status: UAF restricted research expenditures totaled $118M in FY10, $5M more than the high target for FY10. FY10 expenditures were $7.8M more than those in FY09.



UAF Restricted Research Expenditures, FY06-FY10 (in thousands)

	FY06	FY07	FY08	FY09	FY10	3YrAvg	5YrAvg
GFR*	$ 113,788	$ 112,250	$ 107,847	$ 106,206	$ 114,142	$ 109,398	$ 110,847
Fund 5/91**	$ 1,481	$ 2,756	$ 3,631	$ 3,966	$ 3,881	$ 3,826	$ 3,143
Total	$ 115,269	$ 115,004	$ 111,477	$ 110,172	**$ 118,023**	$ 113,224	$ 113,989

Source: Banner Finance cycle reports, 2006-2010
*GFR = Grand funded research expenditures, original metric
**Fund 5/91= Reimbursable service agreements (capital research accounts)

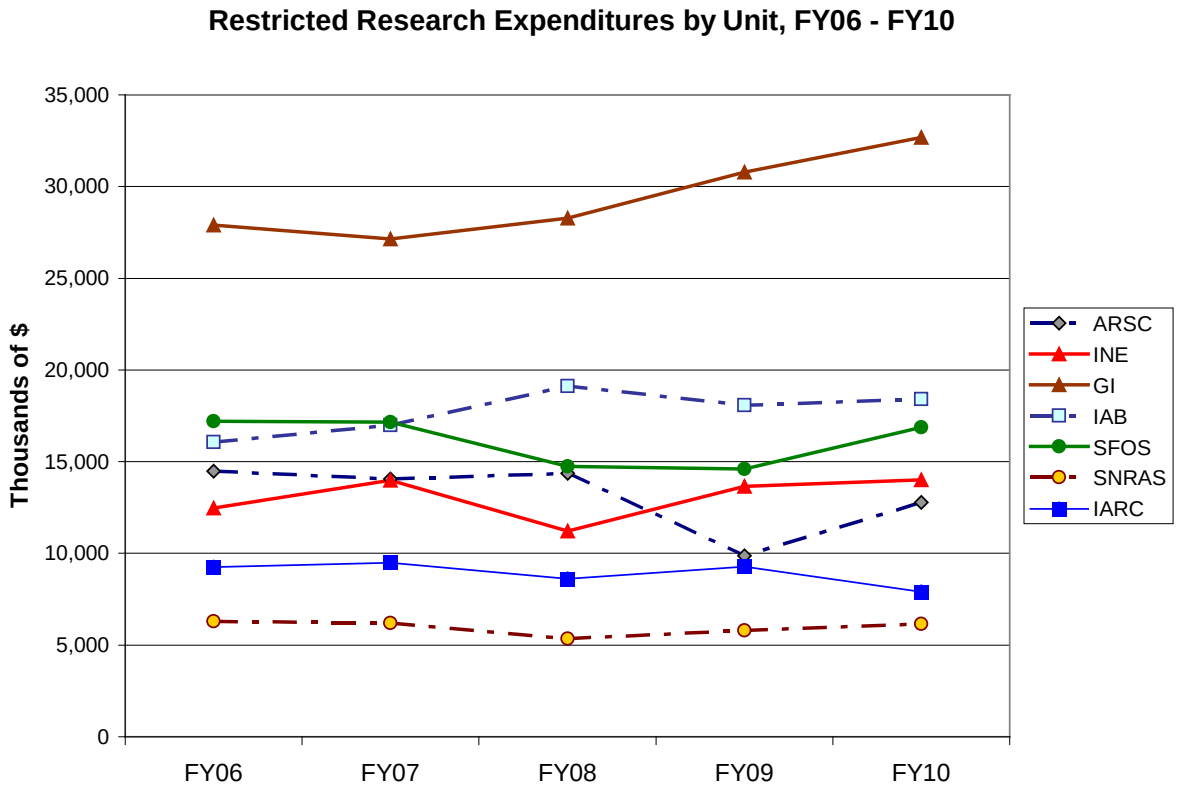
	Low	**Nominal**	High
FY10 Targets (original)	$ 105,000	**$ 108,000**	$ 109,000
FY10 Targets (w/RSA)	$ 109,000	**$ 112,000**	$ 113,000
FY11 Targets	$ 108,000	**$ 113,000**	$ 117,000
FY12 Targets	$ 100,000	**$ 104,000**	$ 114,000

Grant-Funded Research Expenditures for UAF Units (Thousand $)

Unit	Fund Type	Historical Performance				
		FY06	**FY07**	**FY08**	**FY09**	**FY10**
ARSC	GFR	14,491	14,064	14,358	9,869	12,768
	Total	14,491	14,064	14,358	9,869	12,768
INE/CEM	GFR	11,419	12,480	9,363	10,736	10,734
	Fund 5/91	1,044	1,509	1,851	2,917	3,277
	Total	12,463	13,988	11,214	13,653	14,011
GI	GFR	27,860	26,791	28,161	30,724	32,658
	Fund 5/91	30	343	111	54	33
	Total	27,890	27,134	28,271	30,778	32,692
IAB	GFR	16,048	16,967	18,538	17,648	18,213
	Fund 5/91	19	22	582	436	189
	Total	16,067	16,989	19,120	18,084	18,402
IARC	GFR	9,256	9,480	8,623	9,281	7,910
	Total	9,256	9,480	8,623	9,281	7,910
SFOS	GFR	16,829	16,324	13,824	14,068	16,487
	Fund 5/91	365	834	917	536	382
	Total	17,194	17,157	14,742	14,604	16,868
SNRAS	GFR	6,284	6,194	5,349	5,794	6,155
	Fund 5/91	0	0	0	0	0
	Total	6,284	6,194	5,349	5,794	6,155
Other	GFR	11,601	9,950	9,631	8,086	9,217
	Fund 5/91	23	48	170	23	0
	Total	11,624	9,998	9,801	8,109	9,217
TOTAL	Total GFR	113,788	112,250	107,847	106,206	114,142
	Total Fund 5/91	1,481	2,756	3,631	3,966	3,881
	TOTAL	115,269	115,004	111,477	110,172	118,023

Analysis of Results and Challenges

For FY10 the reporting of research expenditures has changed. Formerly, research expenditures from grants or contracts identified as capital funding were excluded from the metric definition. However, INE research revenue typically includes substantial amounts of capital funds (reimbursable service agreements or RSAs) that generate ICR and are used to support salaries, supplies, and services needed to conduct research. ARRA research funding also was designated capital funding. RSAs and ARRA research funding are now included in the metric definition, and the FY06 to FY09 data have been adjusted to include RSAs for comparability. However, the RSAs are tabulated separately so their effect can be seen.



Research expenditures in FY10 were at an all-time high, exceeding those during FY06 (the previous maximum) by $2.75M. The sharp increase from FY09 was due to ARRA funding; other research expenditures were close to those in FY09. Some ARRA funding remains to be expended in FY11, but there will be several negative changes in UAF's future research revenues. The EPSCoR IV proposal was not funded on the first attempt, although a supplement to EPSCoR III of 1.5M (half the normal annual funding rate) was awarded for FY11. Loss of some or all of the $14M in annual Department of Defense (DoD) funding of the Arctic Region Supercomputing Center is a significant risk. While substantial DoD funding will be expended through May 2011, FY12 funding is uncertain.

UAF's researchers brought in $600K per research FTEF (full-time equivalent faculty) in FY10, an excellent rate of return compared with peer institutions. Most units increased research expenditures in FY10 compared with FY09. Although a boost was provided by the ARRA awards, faculty also continued to secure other sources of funding. This success is based on major investments in new faculty over the past decade, in connection with infrastructure-building grants (see Strategy C2 below for further discussion).

The Institute of Northern Engineering (INE) strategy for enhancing research productivity is focused on the new Alaska Center for Energy and Power (ACEP). INE is now working with the Alaska Energy Authority on plans for incorporating alternative energy into the state's energy mix and ramping up related research in INE. The strategy for funding ACEP is a multi-pronged approach aimed at federal funding agencies, state budget requests, and private

donations. Other strategies being utilized by INE to increase research activity include hiring non-tenure track research faculty.

The Geophysical Institute (GI) aims to restore the funding levels of the Alaska Volcano Observatory, Alaska Satellite Facility, and Poker Flat Research Range to FY07 levels or beyond within the next two years. There will be a particular focus on developing additional sources of funding beyond the agencies that have traditionally funded these units. GI has had the largest increase in research expenditures of any unit for the past two years, totaling $4.4M.

The School of Fisheries and Ocean Sciences (SFOS), International Arctic Research Center (IARC), and Institute of Arctic Biology (IAB) will continue to mentor and support junior faculty in developing competitively funded research programs, preferably from a range of sources so that no unit becomes overly dependent on a single agency. In the case of IAB, many of the junior faculty have received considerable initial research support from the infrastructure building grants, and this should provide them with an advantage in securing competitive funding.

IARC has experienced difficulties in retaining experienced faculty, because it has only a small base of general fund support and faculty must secure large fractions of their salaries through external grants or contracts. UAF is addressing this issue incrementally by internal reallocations, but the funds available are insufficient to put IARC on the same footing as long-established research institutes such as GI or IAB. IARC is losing its large institutional grant support, which has been a primary source of funding for its research faculty. IARC's NSF Cooperative Agreement will end June 30, 2011, and the JAMSTEC agreement will likely decrease slowly from the current $3 million per year over the next five years.

A challenge in accurate projections of research expenditures is that UAF occasionally receives very large grants or contracts that include major subcontracts, under which the funds are disbursed to other universities or research organizations. Large subcontracts passing through UAF cause relatively unpredictable spikes in research expenditures, because they do not depend on UAF's internal capacity for research effort.

The factors influencing future research expenditures that are amenable to analysis include the funds likely to be available to federal agencies to support research, and UAF's capacity in terms of faculty and facilities to conduct research. However, it is not possible to predict future funding decisions by either the state or federal government with certainty. Considering a range of external conditions yields the following research expenditure projections, for three scenarios from FY10-FY16. The governing conditions are applied at the state and federal levels as described below. The base level of funding is assumed to be the $99.9M that UAF expended in FY10 *without ARSC funding and without ARRA expenditures*.

Restricted Research Expenditures Projections FY06-FY10 (Millions of $)

FY10 without ARSC and ARRA	Increments	HIGH PROJECTION					
$ 96.0		**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**
	Facilities effect	$ -	$ -	$ 0.2	$ 4.6	$ 12.0	$ 14.0
	State funding $0.5M annual*/leveraging 2:1	$ 1.0	$ 1.7	$ 2.7	$ 3.7	$ 4.7	$ 5.7
	Federal Climate effect (2% annual increase and ARSC maintained as DoD Center)	$ 15.9	$ 11.9	$ 13.9	$ 15.9	$ 18.0	$ 20.1
$ 3.9	RSA (2% annual increase)	$ 4.0	$ 4.1	$ 4.1	$ 4.2	$ 4.3	$ 4.4
$ 99.9	TOTAL	$116.9	$113.6	$116.9	$124.4	$135.0	$140.2

	Increments	NOMINAL PROJECTION					
$ 96.0		**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**
	Facilities effect	$ -	$ -	$ 0.2	$ 4.6	$ 11.3	$ 12.4
	State funding $0.25M annual*/leveraging 1:1	$ 0.5	$ 0.9	$ 1.1	$ 1.4	$ 1.6	$ 1.9
	Federal Climate effect (1% annual increase and $2M in ARSC contracts from FY12 on)	$ 12.5	$ 3.0	$ 3.9	$ 4.9	$ 5.9	$ 6.9
$ 3.9	RSA (1% annual increase)	$ 3.9	$ 4.0	$ 4.0	$ 4.1	$ 4.1	$ 4.1
$ 99.9	TOTAL	$112.9	$103.8	$105.3	$110.9	$118.9	$121.3

	Increments	LOW PROJECTION					
$ 96.0		**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**
	Facilities effect	$ -	$ -	$ 0.2	$ 4.2	$ 10.6	$ 0.8
	State funding $0 annual*/leveraging 1:1	$ 0.5	$ 0.5	$ 0.5	$ 0.5	$ 0.5	$ 0.5
	Federal Climate effect (1% annual decrease)	$ 8.0	$ (1.0)	$ (1.9)	$ (2.8)	$(3.7)	$(4.7)
$ 3.9	RSA (flat)	$ 3.9	$ 3.9	$ 3.9	$ 3.9	$ 3.9	$ 3.9
$ 99.9	TOTAL	$108.4	$ 99.5	$ 98.7	$101.8	$107.3	$106.5

*Includes the 0.5M in ACEP funding increment for FY10-11, and assumes $0.35M for INBRE and Energy in the current request in the high and nominal cases, but 0 in the low case.

Facilities

- High projection: If the Life Sciences building is funded and can be occupied by the end of FY14, and if the Energy Technology Building is funded and occupied by the end of FY15, UAF's most critical research facilities problems will be alleviated. In addition, the *R/V Sikuliaq* will enable a wide range of new, federally funded oceanographic and fisheries research programs by UAF faculty. The *Sikuliaq* will also bring NSF and NOAA funding to support its operations, an estimated $4M in FY14 and $10M in FY15 and FY16. The earliest direct returns related to facilities would be in FY14. Once the state has committed to the buildings UAF can begin to hire new faculty and staff and there is a reasonable chance that funding agencies would be more receptive to grants and contracts in anticipation of new facilities. Further, UAF could justify an increase in its F&A rate for FY14.
- Nominal projection: If either the Life Sciences or the Energy Building (but not both) is funded and completed, their positive effects on research expenditures will be approximately halved.
- Low projection: Neither building is funded or constructed. In this scenario, buildings contribute no growth through FY16. However, the benefits of the *Sikuliaq*, the NIH funded addition to the Arctic Health Research Building, and the state-funded engineering test-bed facility will remain.

University Operating Budget and CIP (Capital Improvement Projects)

- High projection: This scenario assumes that the state covers the INBRE (Idea Network of Biomedical Research Excellence) commitment by funding the biomedical FY12 operating request, funds the FY12 energy operating request, and also provides $2M in funding increments ($0.5M per year FY13-FY16) for energy and/or climate research, either as GF or as capital improvement projects (CIP). The GF or CIP increment spurs research and additional restricted federal or state funding is secured in a 2:1 ratio.
- Nominal projection: This scenario assumes that the state covers the INBRE commitment by funding the biomedical FY12 operating request, funds the FY12 Energy operating request, and also provides $1.0M in funding increments ($0.25M per year FY13-FY16) for energy and/or climate research. The GF or CIP increment spurs research and additional restricted federal or state funding is secured in a 1:1 ratio.
- Low projection: No state research support beyond the 0.5M in ACEP funding already approved will yield zero increases in expenditures during FY13-FY16.

Federal Funding Climate

- High projection: This assumes that there will be $6M in further ARRA expenditures in FY11, that ARSC remains a DoD Center with expenditures of $8M/year, and that the federal research budget (particularly that for NSF, NIH, and NOAA) will increase 2% per year.
- Nominal projection: This projection assumes that there will be $4.5M in further ARRA expenditures in FY11, that ARSC will secure $2M/year in externally-funded contracts for FY 12 and beyond, and that the federal research budget will increase 1% per year.
- Low projection: This projection assumes that there will be $3M in further ARRA expenditures in FY11 and that the federal research budget will *decrease* 1% per year.

Although this is a pessimistic projection, it cannot be ruled out given the magnitude of the federal deficit.

Campus Performance Highlights

- ARRA boosted UAF research expenditures to $118M, the highest amount ever.
- In November 2009 ScienceWatch (http://sciencewatch.com/ana/st/climate/ institution/) ranked UAF climate research 11th in the world (and 4th among US universities) in terms of the number of citations of climate research publications from UAF. From 1999 to 2009 UAF researchers had 347 climate-related scientific publications and 8098 citations of those publications.
- In fall 2009, the Alaska IDeA Network of Biomedical Research Excellence received a five-year, $17.7 million NIH grant to continue supporting biomedical programs in Alaska. The funding is initiating the second phase of the INBRE program, which will strengthen biomedical programs across the UA campuses and build more formal relationships with state public health labs.
- The *R/V Sikuliaq* will be a 254-foot oceanographic research ship capable of bringing scientists to the ice-covered waters of Alaska and the Arctic. Construction funding for the *R/V Sikuliaq* came primarily from ARRA. The $150 million ARRA award to UAF, toward the total project cost of $200 million, represents the largest NSF ARRA award.
- UAF received $7.4M in ARRA funding from the National Institutes of Health to build research facilities for the Center for Alaska Native Health Research.
- A $6 million National Science Foundation grant to UAF and the University of Hawaii in the fall of 2009, to support the Pacific Area Climate Modeling and Analysis Network, provided the funds for ARSC to procure a new supercomputer for use solely by the university community.
- The first reindeer calf in the world born as a result of insemination using frozen sperm was achieved by the Reindeer Research Program.
- The 2010 Louis Agassiz Medal of the European Geosciences Union was awarded to Hajo Eicken of the GI, IARC, and CNSM for his outstanding contributions to the study of the physical and biological properties of sea ice through a combination of novel experimental techniques and theory.

Funding Impact

<u>FY10 and FY11 Program Increments</u>

- For FY10, there was a one-time increment to support ACEP, which is developing energy research programs ($500,000).
- CES received a one-year appropriation in FY10 ($450,000). CES fulfills an important role in applying, interpreting, and communicating UAF's research results to the public.
- In FY11 both the ACEP and CES increments were added to the continuing budget.
- In FY 11 the Marine Advisory Program (MAP) received an increment to fund agents in Unalaska, Cordova, Nome, Petersburg, Bristol Bay, and Kodiak ($300,000). This was

matched by a UA internal reallocation (see below). MAP, like CES, applies, interprets, and communicates research information to the public.

Internal MAU Reallocations

- A FY10 PBB reallocation is supporting a social scientist, meeting part of the match requirement for EPSCoR III. A FY10 PBB reallocation was made to fund veterinary services in support of biomedical research ($100,000).
- A FY10 PBB reallocation was made for an ATCO unit to be used for graduate student offices ($165,000).
- A FY11 PBB reallocation was made to support the Advanced Instrumentation Laboratory ($100,000).
- A FY11 PBB reallocation was made to support the RAVEN (Radar at Venus) research program development ($185,000).
- A FY11 PBB reallocation was made to support an ARRA grant technician, due to the frequent detailed reporting requirements.
- A FY 11 PBB reallocation was made for a joint faculty position in virology, shared with the State of Alaska Public Health Laboratory ($80,000).
- A FY11 PBB reallocation provided partial funding for the Advanced Instrumentation Laboratory, which houses UAF's electron microprobe and other instruments that are shared by researchers across campus ($100,000).
- FY11 UA Strategic Initiative funding was allocated to MAP ($201,300).
- To address a critical lack of research space that has been developing over the past 10 years, UAF has constructed buildings and carried out renovations funded by revenue bonds. The debt service has been met by internal reallocation and now exceeds $3.5 million per year.

FY10 and FY11 Capital Appropriations

- New FY11 funding was provided for planning of engineering facilities and for construction of test facilities for engineering research ($8M).

The FY10 capital appropriation provided for several critical deferred maintenance and renewal projects, including:

- $1M for main campus waste line repairs at Fairbanks campus.
- $1.007M for AHRB (Arctic Health Research Building) Deferred Renewal Phase 2.

The FY11 capital appropriation also provided for deferred maintenance and renewal on Fairbanks campus:

- $10M for high voltage electrical distribution system renewal.
- $2.6M for Atkinson Power Plant renewal.
- $2.0M for main waste line repairs.
- $150K for energy conservation.

Such infrastructure projects are important for maintaining all research activities.

FY12 Program Increment Requests

- Veterinary services animal health technician to support biomedical research and to meet match requirements for the INBRE program ($45,000).
- Faculty position in immunology or infectious disease, to meet match requirements for the INBRE program ($100,400).
- Faculty to lead alternative energy research ($250,000).

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases. The current United Academics union contract requires annual market based salary increases for faculty, and science and engineering faculty salaries at UAF have been lagging behind the national market level.

FY12 Capital Request

Lack of sufficient research space, especially acute in life sciences and engineering fields, continues to hamper UAF research programs. Hence, if the GO bond package is voted down in November, the UA system's top new construction capital request should be the Life Sciences Classroom and Lab Building ($87.975M). UAF will reallocate internally to support debt service on bonds to be issued to secure the remaining $20.625M cost of the facility. This request is discussed in more detail under C2 below.

Sufficient funding for maintaining existing facilities, renovation, and equipment renewal is essential to providing high quality and up-to-date facilities required for research. The FY12 request is focused on deferred maintenance and renewal of critical infrastructure, including the Atkinson combined heat and power plant, electrical distribution systems, and campus waste line repairs. All of these projects are essential to the Fairbanks campus remaining functional.

Looking to the Future

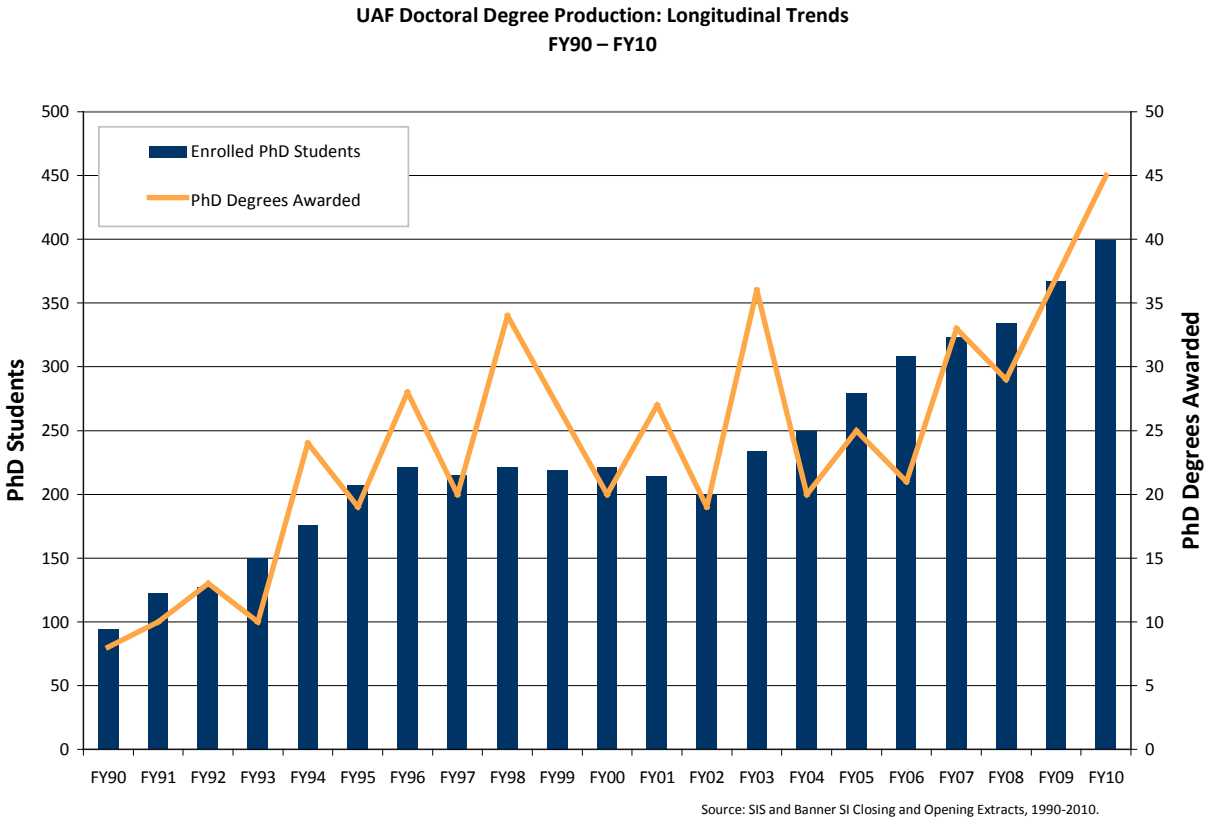
UAF's research continues to secure substantial federal research dollars and to earn national and international recognition. The state has invested in maintaining and expanding CES and MAP in order to provide research-based information to the public in an understandable, useful form. However, the state has made only small investments of new research operating funds ($500,000 in the past two years). Even more critical, research facilities need to be maintained and renovated to modern standards. In life sciences, energy, and engineering research, future expansion will be seriously constrained unless new facilities are constructed soon.

C1: Strategy – Increase Headcount of PhD-seeking Students.

Target C1: A target of 450 enrolled PhD students (annual enrollment total) in FY12.
Status C1: The FY10 enrollment of PhD students, 399, was well above the target of 350. PhD enrollment increased by 32 (9%) over that in FY09.

Fiscal Year	PhD Degrees Awarded	Enrolled PhD Students
FY06	21	308
FY07	33	323
FY08	29	334
FY09	37	367
FY10	45	399
FY11 Target*	41	430
FY12 Target*	43	450

Source: Banner SI closing and opening Extracts, 2005-2010.
*The FY11 and FY12 degree targets are based on a smooth trendline through the data; FY10 fell somewhat above that trend.



Analysis of Results and Challenges

The target of 350 PhD students enrolled by FY10 was met in FY09, with 361 enrolled, and a further increase to 399 occurred in FY10. PhD enrollment has increased by about 160 students since 2002. The increases have occurred in a variety of programs, especially including life sciences, engineering, the new clinical-community psychology program, and the interdisciplinary program. Enrollment increases are largely due to the expanded research opportunities and research assistantships available, due to the dramatically increasing research revenues of IAB and INE and significant revenue increases for other units. Two NSF IGERT grants (the "Resilience and Adaptation Program," which began in 2003, and "Marine Ecosystem Sustainability in the Arctic and Subarctic," which enrolled its first cohort in fall 2009) have also contributed to increased enrollments and to innovative approaches to doctoral education at UAF. The average time to degree for doctoral students at UAF is about five years, and increased PhD awards began with a record 37 doctoral degrees awarded in FY09 and another record of 45 degrees in FY10. There is considerable year-to-year variability, but average annual degree production should increase to about 50 by 2011 or 2012.

The new Indigenous Studies PhD program, just approved in spring 2009, enrolled 18 students in fall 2010. Two additional students graduated in spring 2010. A 2008 gift from the Andrew W. Mellon Foundation has funded dissertation year fellowships for seven students pursuing studies related to Alaska Native culture.

"Changing Alaska Science Education" (CASE) is a NSF-funded program within CNSM that partners graduate students with K-12 teachers to help improve science education in the state of Alaska. Graduate students receive a stipend funded by the grant. Climate change is a pressing scientific and societal issue, and is an ideal subject for engaging students. CASE is being implemented in the Fairbanks North Star Borough, the Bering Strait School District, and the Southeast Island School District.

With few exceptions, UAF (and other research universities) must offer assistantships or fellowships in order to recruit well-qualified doctoral students. As the above examples illustrate, UAF faculty have been active in securing a wide variety of external grants to foster doctoral education. Fixed costs increases, however, have eroded the ability of the Graduate School fellowship programs to provide funding to recruit PhD students, and adequate support of graduate student stipends is the greatest challenge in increasing enrollment.

Funding Impact

<u>FY10 and FY11 Program Increments</u>

No program increments were received.

<u>FY10 and FY11 Internal MAU Reallocations</u>

None.

FY12 Program Increment Requests

None.

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY12 Capital Request

There is no directly related capital request. However, modern life sciences and engineering facilities with sufficient capacity are critical to recruiting the best PhD students in those areas and enabling them to carry out cutting-edge research.

Looking to the Future

UAF's PhD program is largely supported by external grants and contracts. Additional general fund support of teaching assistantships and fellowships would enhance both instructional capacity and graduate enrollment.

C2: Strategy – Increase Research Expenditures in Biomedical and Biological Research

Target C2: A target of $17.8M of research expenditures by the Institute of Arctic Biology (IAB) in FY12.
Status C2: FY10 IAB research expenditures were $18.2M, slightly below the target of $19M. FY10 research expenditures were $565K or 3% above those for FY09.

Analysis of Results and Challenges

Since 2001 IAB has had more growth in research expenditures than any other major UAF organized research unit. This has resulted from the major investments in new faculty made possible by (and required as a condition of) major infrastructure-building grants, including the Special Neuroscience Research Program, CANHR, EPSCoR (which has also provided significant support to engineering and other fields) and INBRE. The grants have provided salary for research, start-up funds for supplies, equipment, and research staff, shared use "core" laboratory facilities, and opportunities for mentoring and oversight of the developing research programs.

IAB Research Metric Performance and Targets (Thousands of $)

	Performance Metrics and Supporting Data	*Historical Performance*					*FY11 Target*		*FY12 Target*
	Reporting Period: FY10 (July 1, 2009 to June 30, 2010)	FY06	FY07	FY08	FY09	FY10	Current	New	
1	Grant-Funded Research Expenditures (millions)	16.084	16.967	18.538	17.648	18.231	15.274	15.959	17.777
2	Indirect-Cost Recovery (millions)	1.56	1.82	2.365	2.262	2.336	2.2	2.383	2.183
3	Non-General Fund (NGF) Revenue	1.618	1.909	2.452	2.317	2.450	3.204	3.204	3.268
4	General Fund (GF) *This row is added by IAB	3202.6	3971.8	3588.1	3377.7	3565.1	3602.4	3602.4	6675
	Indirect-Cost Recovery (total) *This row is added by IAB	3.768	4.017	4.780	4.438	4.438	4.438	4.438	4.349

1. For FY11 IAB is projecting 2% growth grant-funded research expenditures.
2 For FY11, IAB projects $2,383,000 in ICR based on 2% growth in research grants.
2. For FY12, IAB projects a $200,000 decrease in ICR from FY11 levels, due to the ending of funding for SNRP.
2. For FY12 IAB is projecting a decrease in grant-funded research expenditures over FY11, due to the end of the SNRP grant.
3 &4 For FY11 non-general fund and general funds, the "current" is what IAB budgeted, the "new" is what IAB is projecting.

IAB had a 3% increase in research expenditures in FY10 compared with FY09. IAB is facing a challenge in FY12, in that SNRP, which expends about $0.75M annually, will not be renewed in its current form. An additional challenge is that requests for additional state support for biomedical research (match for the INBRE program) have not been funded by the Legislature. Several key positions (described below) lack base support and are being maintained on a combination of external grants and internal reallocation of ICR.

Facilities remain a significant constraint on research. Many of IAB's graduate students have offices located in temporary ATCO trailers. Some of the 50-year-old laboratories in the Arctic Health Research Building (AHRB) have been renovated, but others remain antiquated, and facilities in the Irving I Building have seen very few upgrades. IAB has had a nearly three-fold increase in research expenditures since 2001, enrollment in IAB associated PhD programs has increased 60%, and total enrollment in Biology and Wildlife baccalaureate degree programs has increased 27% over the same period, yet there have been almost no new facilities constructed with state capital dollars. Limited additional space for biology programs has been made available by renovations of the AHRB, partly supported by state R&R. Two other buildings, Biological Research and Diagnostics and the West Ridge Research Building (which is shared between IAB and ARSC), have been built via UAF's internal reallocation of funds to pay debt service on revenue bonds. The annual debt service for research related projects now exceeds $3.5 million.

However, IAB faculty and staff had many achievements in FY10. IAB has secured renewal of Bonanza Creek Long-Term Ecological Research grant "Regional Consequences of Changing Climate-Disturbance Interactions for the Resilience of Alaska's Boreal Forest," and IAB's Toolik Field Station received a $5M ARRA award from the National Science Foundation for design and construction of a new 6,000 sq ft dining and kitchen facility. Investments in biomedical research continued to yield successes. In FY10 ten NIH R-series (the most competitive type) proposals were submitted; two were awarded, one supplement was awarded, one was declined, and six are still undergoing review. IAB is developing Toolik Field Station and Bonanza Creek as National Ecological Observatory Network (NEON) regional candidate core sites. NEON has not yet been funded, but congressional funding may be forthcoming in FY11.

FY10 and FY11 Program Increments

- None.

Internal MAU Reallocations

- A FY10 PBB reallocation was made to fund veterinary services in support of biomedical research ($100,000).
- A FY10 PBB reallocation was made for an ATCO unit to be used for graduate student offices ($165,000).
- A FY11 PBB reallocation was made for a joint faculty position in virology, shared with the State of Alaska Public Health Laboratory ($80,000).

FY10 and FY11 Capital Appropriations

- None.

FY12 Program Increment Requests

- Veterinary Services animal health technician to support biomedical research and to meet match requirements for the INBRE program ($45,000).
- Faculty position in immunology or infectious disease, to meet match requirements for the INBRE program ($100,400).

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases. The current United Academics union contract requires annual market based salary increases for faculty, and science and engineering faculty salaries at UAF have been lagging behind the national market level.

FY12 Capital Request

If the GO bond package is voted down in November, the UA system's top new construction capital request should once again be for the Life Sciences Classroom and Laboratory Building ($87.975M). UAF will reallocate internally to support debt service on bonds to be

issued to secure the remaining $20.625M cost of the facility. Sufficient funding for maintaining existing facilities, renovation, and equipment renewal is essential to providing high quality and up-to-date facilities required for research and for ensuring that critical infrastructure continues to function.

Looking to the Future

UAF's IAB cannot continue to expand its research programs without adequate facilities. The Life Sciences Classroom and Laboratory Facility is essential to the future success of biosciences and biomedical research programs.

Changes in Life Sciences Research and Teaching Space 1998-2010

	Assignable Sq. Ft.				% Increase in Enrollment or Research $	Primary Source of Funding for Added Space
	1998	2009	Difference	% increase		
Biology and Wildlife	20,849	22,003	1,154	**5.5%**	**37% increase in enrollment**	N.A. (reassigned space)
Institute of Arctic Biology*	69,642	90,060	20,418	**29%**	**280% increase in research expenditures**	See below.
AHRB			*3,648*			*State R&R provided partial support for renovation of previously underutilized space.*
WRRB			*11,199*			*UAF revenue bond. Debt service paid by internal reallocation.*
BiRD			*11,192*			*UAF revenue bond. Debt service paid by internal reallocation*
Irving I			*-2,569*			*N/A; no additional space.*
AHRB2			**			*State R&R*
Life Sciences Total			**21,572**	**24%**		

*The Institute of Arctic Biology is housed in four on-campus buildings including AHRB (Arctic Health Research Building), WRRB (West Ridge Research Building), BiRD (Biological Research and Diagnostics), and Irving I. IAB space includes 4709 sq. ft. of greenhouse, 432 sq. ft. of temporary structure, and 10,324 sq. ft. of off-campus facilities. Biology and Wildlife space is located in the Irving I and Bunnell Buildings, and includes 1,015 sq. ft. of temporary structure (ATCO unit).

**Phase 2 renovated the old Animal Quarters vacated when BiRD was constructed. There was no net gain of space, but the refurbished space is far more useful.

C3. Increase Research Expenditures in Energy and Engineering Research

Target C3: A target of $15.7M in FY12.
Status C3: The FY10 INE research expenditures, $14.2M, were 2.9% above those in FY09. This is a new sub-metric so no target was set for FY10.

Analysis of Results and Challenges

INE is unusual in that much of this unit's revenue comes in the form of capital research funding (RSAs), which was just added to the metric research expenditures this year. As a result, FY10 grant funded research expenditures were $14.2, instead of $10.7M without RSA expenditures. INE's research expenditures have increased 14% since FY06.

INE's strategy for enhancing research productivity is focusing on ACEP, which has a multi-pronged approach aimed at federal funding agencies, state budget requests, and private donations. A major constraint on INE and particularly ACEP research is lack of appropriate research space. Much of ACEP's research involves large machinery that cannot be accommodated in current buildings. Therefore UAF is investing part of the FY11 capital appropriation in the Energy Technology Building that will accommodate this kind of research. The project will construct 50,000 square feet of new office and research space for the ACEP program. UAF will strive to achieve LEED certification for the building.

Funding Impact

FY10 and FY11 Program Increments

- For FY10, there was a one-time increment to support ACEP, which is developing energy research programs ($500,000).
- CES received a one-year appropriation in FY10 ($450,000). CES fulfills an important role in applying, interpreting, and communicating UAF's energy and engineering research results to the public.
- In FY11 ACEP and CES increments were added to the continuing budget.

Internal MAU Reallocations

- None.

FY10 and FY11 Capital Appropriations

- New FY11 funding was provided for planning of engineering facilities and for construction of test facilities for engineering research ($8M).

FY12 Program Increment Requests

- Funding is requested to hire faculty to lead alternative energy research ($250,000).

Research Performance Metrics for the Institute of Northern Engineering (thousands of $)

	Performance Metrics and Supporting Data	Historical Performance					FY11 Target		FY12 Target
	Reporting Period: FY10 (July 1, 2009 to June 30, 2010)	FY06	FY07	FY08	FY09	FY10	Current	New	
1	Grant-Funded Research Expenditures	11,571	12,716	9,363	10,173	10,734	12,309	11,270	11,833
1a	Grant-Funded Research Expenditures including RSAs (see footnote)	12,468	14,025	11,354	13,817	14,241	16,718	14,953	15,700
2	Indirect-Cost Recovery	1,918	2,369	2,675	2,891	2,486	3,498	2,610	2,741
2a	Indirect-Cost Recovery including RSAs (see footnote)	1,918	2,375	2,685	2,895	2,950	3,502	3,098	3,253
3	Non-General Fund (NGF) Revenue	10,781	11,643	8,626	10,843	9125	13,120	9,581	10,060
3a	Non-General Fund (NGF) Revenue per INE (see footnote)	12,470	14,055	11,387	13,775	14,237	16,667	14,948	15,695
4	Ratio of NGF Revenue to GF Revenue	6.6	5.5	5.2	6.5	6.3	6	6	6
5	TA/RA Positions	66	55	56	66	75	76	85	95
5a	Research Expenditures (see footnote)	15,007	17,437	14,751	18,082	18,184	21,879	19,093	20,047

1a. INE grant funded research expenditures are herewith defined as restricted expenditures under "dlevel INE" to include NCHEMS category of outreach, public service, instruction, research, and indirect cost recovery, and including state funded capital expenditures (RSAs).
2a. INE indirect-cost recovery is herewith defined as that ICR generated on all grant funded operating research expenditures to include state funded, capital research expenditures.
3a. INE non-general fund revenue is herewith defined as the amount of revenue received from grant funded research to include state funded, capital research revenue.
5. TAs and RAs are in units of headcount rather than dollars.
5a. INE research expenditures are herewith defined as grant funded, general fund, ICR, recharge centers, and UA Intra-agency receipt expenditures within dlevel 6INE and all NCHEMS categories. The FY10 figure represents an additional $423k due to Financial Services giving INE's carryforward back in the form of a transfer/credit.

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases. The current United Academics union contract requires annual market based salary increases for faculty, and science and engineering faculty salaries at UAF have been lagging behind the national market level.

FY12 Capital Request

Lack of sufficient research space continues to hamper UAF energy and engineering research programs. Sufficient funding for maintaining existing facilities, renovation, and equipment renewal is essential to providing high quality and up-to-date facilities required for workforce development programs.

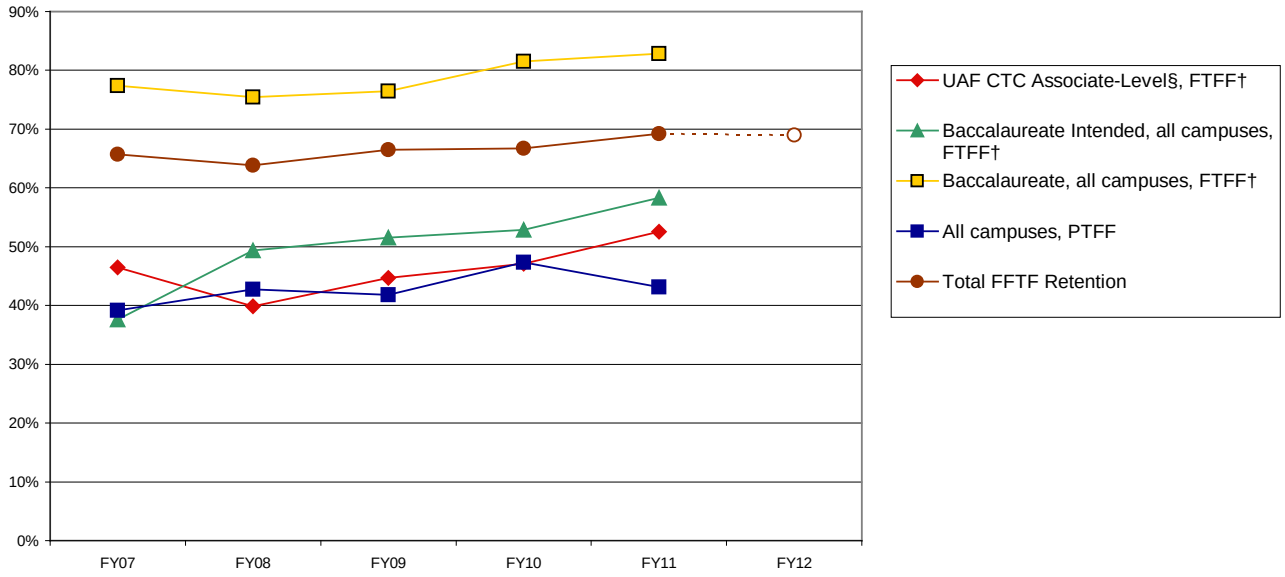
Looking to the Future

The FY10 state investment in ACEP is already paying dividends in increasing research funding. In FY10 ACEP secured $2.7M in grant and contract awards from the Denali Commission, Alaska Energy Authority, and Kodiak Electric Association.

Undergraduate Retention

Target: A target of 70% retention for first-time, full-time students in undergraduate degree and certificate programs in FY12.
Status: The FY10 retention rate of 66.7% was very close to the target of 67.0%, and slightly above the FY09 retention of 66.5%. FY11 retention data are already available; FY11 retention is 69.2%, above the 68% target set last year.

UAF First-Time Freshman Retention
FY07-FY11 with FY12 Projection



Metric-defined Retention, FY06 to FY11 with FY12 and FY13 Targets

	FY06	FY07	FY08	FY09	FY10	FY11	3-yr Average	5-yr Average
Total FFTF Retention	63.4%	65.7%	63.9%	66.5%	**66.7%**	**69.2%**	67.5%	66.4%

Targets	Low	Nominal	High
FY10	62%	67%	72%
FY11*	64%	69%	73%
FY12*	65%	70%	74%

*These targets are revised upward from the FY09 UAF Performance Report.
†Retention submetrics marked with the dagger indicate components of the overall metric retention definition.
§Associate-level includes certificate-, occupational endorsement-, and associate-seeking first-time freshmen.

Source: Banner SI opening Extracts 2007-2011.

Analysis of Results and Challenges

FY10 retention (66.7%) was up over FY09 (66.5%), and FY11 retention is even better at 69.2%. There has been a generally increasing trend for the past decade. For FY10 and FY11, improvements were seen in nearly all student subgroups compared with past averages, with the major exception being rural, associate degree seeking students. This group is small and susceptible to effects from many external factors including energy prices and availability of financial aid, so their retention is highly variable. They also often do not enroll continuously, so persistence (enrollment in any semester of a second year) rather than retention (enrollment in fall semester) is a better indicator of ongoing commitment. Part-time students, associate degree-seeking students, and baccalaureate intended students(who do not meet admission standards for baccalaureate programs) are retained at much lower rates than full-time baccalaureate-admitted students, whose retention is now over 80%.

There have been investments, via internal reallocations, in retention of baccalaureate degree-seeking students on Fairbanks campus, including matching funds for the federally-funded Support Services Program and funding for Supplemental Instruction and freshman seminars. There have also been investments in community campus retention to replace the services provided via Title III grants with GF funded positions. A dedicated financial aid advisor was recently added for the UAF CTC.

UAF Freshmen and New Transfer Student Retention, FY07-FY11

	FY07	FY08	FY09	FY10	FY11
UAF CTC Associate-Level§, FTFF†	46.5%	39.9%	44.7%	47.1%	52.6%
Rural Associate-Level§, FTFF†	33.3%	30.0%	41.7%	65.0%	33.3%
Baccalaureate Intended, all campuses, FTFF†	37.6%	49.4%	51.5%	52.8%	58.3%
Baccalaureate, all campuses, FTFF†	77.4%	75.4%	76.5%	81.5%	82.8%
All campuses, PTFF	39.2%	42.8%	41.8%	47.4%	43.1%
UA Scholars, all campuses, FTFF	77.8%	83.8%	81.7%	82.7%	76.9%
New full-time transfers, all campuses	57.4%	55.2%	61.7%	61.0%	62.4%
Total FFTF Retention	65.7%	63.9%	66.5%	**66.7%**	**69.2%**

†Retention submetrics marked with the dagger indicate components of the overall metric retention definition.

§Associate-level includes certificate-, occupational endorsement-, and associate-seeking first-time freshmen.

Source: Banner SI opening Extracts 2007-2011.

UAF is directing its retention efforts at both successful and currently unsuccessful students. For successful students retention efforts are focusing on program enrichment; for unsuccessful students, efforts focus on academic improvement. Fully loaded retention programs, like the federally funded Student Support Services Program are effective but costly. With limited resources UAF is focusing on strategies that can be initiated at modest or no cost. These include:

- The early warning program identifies at-risk (not participating or not performing well) students. Faculty teaching courses with historical pass rates of less than 70% are asked to submit student names at the end of the third week of classes. Advisors/departments are informed of and encouraged to contact the students to advise them of their options, such as tutoring, supplemental instruction, or enrolling in a preparatory class. UAF assessed the impact of this program in summer 2008, and found it significantly improved student end-of-term GPA.
- UAF data show that students with declared majors are more likely to be retained than undeclared (general studies) students. Therefore, since 2007 new general studies (undeclared baccalaureate) students receive a list of Alaska high demand jobs with their admit letter. In addition, UAF made a policy change to require general studies students to select a major by the time they have 75 credits. Schools and Colleges are targeting General Studies students for recruitment. The proportion of undeclared students that declare a major in a given year has been increasing since 2007.
- UAF faculty and administration have met with Fairbanks North Star Borough School District secondary teachers and counselors on improving alignment of our curricula in order to improve the transition from high school to college.
- In fall 2008, UAF successfully implemented mandatory course placement for developmental and freshman core courses in math and English. Placement insures that students have the necessary academic skills to succeed in the courses they attempt. We added the rest of the baccalaureate core curriculum courses in spring 2009 and are adding other courses requested by CEM and SOM this academic year. We are now assessing writing for English composition placement and will institute reading placement by fall 2011.

Campus Performance Highlights

- Retention of first-time, full-time freshman degree-seeking students was at an all-time high in FY10, at 66.7%. It increased to 69.2% for FY11.
- Retention of baccalaureate-seeking students is above 80%.
- UAF's federally-funded Student Support Services Program was renewed for another five years.

Funding Impact

<u>FY10 and FY11 Program Increments</u>

- For FY 11 one-time funding was received for technology-based math instruction and a summer high school to college bridging program that will improve students math skills before they enter their freshman year ($150,000).

Internal MAU Reallocations

- FY10 PBB funds were provided to Summer Sessions, to enhance offerings of summer courses that promote retention and degree program completion, such as developmental math and English (which if taken by entering freshmen will allow them to start at the 100-level in the fall) and baccalaureate core courses ($50,000).
- The Center for Health and Counseling received FY10 PBB funds for a half-time counseling position ($44,000).
- The Honors Program FY10 PBB enhancement will help in both recruiting and retaining academically high-performing students (75,000).
- A UAF CTC financial aid position and associate director of academics position were partially funded by a FY10 PBB reallocation ($53,170).
- CRCD student services managers for rural campuses, whose positions are currently funded through Title III grants, were allocated partial GF support from the FY10 PBB pool ($131,000).
- FY10 funds were reallocated for renovation of the Signers' Hall and Eielson first floor student services area to create a student-friendly, 'one-stop shop' ($200,000).
- FY11 PBB funds were allocated to the freshman seminar program, which is providing free one-credit classes on interesting subjects, supplemented with information on study skills and other retention topics ($50,000).
- CRCD student services managers for rural campuses, whose positions are currently funded through Title III grants, were allocated partial GF support from the FY11 PBB pool ($244,000).

FY12 Program Increment Requests

- The items funded one-time for FY11 are requested again, with the goal of adding them to the continuing budget. These are technology-based math instruction and a summer high school to college bridging program that will improve students' math skills before they enter their freshman year ($150,000).

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY12 Capital Request

There is no capital request in this area.

Looking to the Future

UAF has achieved substantial gains in retention with small resource investments. We believe that the most effective major investment that the state could make to improve retention and graduation rates is to increase availability of needs-based financial aid.

Another need is for a learning center that would combine the resources that are currently scattered across campus, such as the Math Lab, the Writing Center, Testing Services, the Advising Center, and others. UAF has a building that could accommodate this; areas of the Rasmuson Library are no longer needed for academic journals, since nearly all of these are now available in digital form. However, substantial renovation would be needed and this project is not a priority for R&R funding, since critical infrastructure problems must be addressed first.

D1: Strategy – Increase Satisfactory Completion (grade ≥ 2.0) Rates in Gateway Courses by Using Supplemental Instruction (SI).

Target D1: Increase satisfactory completion (grade ≥ 2.0) rates of students participating in SI to ≥70% in FY12.
Status D1: The percentage of SI participants who completed gateway courses with a grade of 2.0 or better was ≥70% in five out of eight courses where SI was offered. SI students had higher % A,B,C grades and higher average grades in seven out of the eight courses.

Analysis of Results and Challenges

Supplemental instruction (SI) provides an opportunity for collaborative peer-assisted learning in order to increase student performance. The focus is on lower-division courses with low (less than 70%) student success. Undergraduate students who previously took and did well in the course are hired as SI leaders. Facilitated study group sessions are offered four to eight times a week outside of class. SI was offered during the fall 2009 and spring 2010 semesters through the General Studies Office and Academic Advising Center.

The classes targeted for fall 2009 were Chemistry 105X, Math 262X, Math 103X, History 100X, and Biology 115X. For spring the targeted classes were: Math 103X, Math 262X, and History 100X. These courses were identified as having historically low pass rates. The table below provides the results for all of the SI classes.

For 7/8 of the courses, the average grades of SI students was higher than their non-SI peers. The rate of D, W, and F grades in the SI participant group was lower than for the non-participant group in 7/8 classes as well. SI helps student achieve academic success which in turn increases retention. The main challenge is in getting students to participate. Typically about half of enrolled students do, but participation is occasionally lower.

The UAF SI program will continue in fall 2010 with SI sections being offered for Biology 111X, Biology 115X, Chemistry 105X, Math 262X, Math 103X, and History 100X.

<u>FY10 and FY11 Program Increments</u>

No program increments were received.

Internal MAU Reallocations

An internal reallocation within the Provost's Office of $5,000 to $10,000 per year supports limited implementation of this program.

FY12 Program Increment Requests

There is no FY12 operating request for this program.

Student Performance in Courses with Supplemental Instruction, FY10

	Fall 2009 MATH 262X			Fall 2009 MATH 103X		
	Mean Final Grade	% of Total* earning A,B, C	Number of Students	Mean Final Grade	% of Total* earning A,B, C	Number of Students
SI Participants	3.00	100%	7	2.60	73%	11
Non-SI Participants	2.85	85%	11	2.21	68%	30
Difference of SI and Non-SI groups	0.15			0.39		
	Fall 2009 HIST 100X			Fall 2009 CHEM105X		
	Mean Final Grade	% of Total* earning A,B, C	Number of Students	Mean Final Grade	% of Total* earning A,B, C	Number of Students
SI Participants	2.00	58%	19	2.20	80%	10
Non-SI Participants	1.75	52%	22	2.09	67%	81
Difference of SI and Non-SI groups	0.25			0.11		
	Fall 2009 BIOL 115X			Spring 2010 MATH 103X		
	Mean Final Grade	% of Total* earning A,B, C	Number of Students	Mean Final Grade	% of Total* earning A,B, C	Number of Students
SI Participants	2.32	80%	41	2.25	60%	5
Non-SI Participants	2.15	65%	65	1.69	56%	43
Difference of SI and Non-SI groups	0.17			0.56		
	Spring 2010 HIST 100X			Spring 2010 MATH 262X		
	Mean Final Grade	% of Total* earning A,B, C	Number of Students	Mean Final Grade	% of Total* earning A,B, C	Number of Students
SI Participants	1.95	59%	22	2.20	70%	10
Non-SI Participants	1.71	36%	16	2.64	83%	12
Difference of SI and Non-SI groups	0.24			-0.44		

*Total includes A,B,C,C,F,W, I, and NB grades.

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY12 Capital Request

There is no capital request directly related to this metric.

Looking to the Future

To extend supplemental instruction to most gateway classes with current successful completion rates less than 70%, an annual budget of about $100,000 would be required. This would include a half-time staff coordinator (who would need to recruit, train, and support about 20 student facilitators per semester), and wages for the student SI facilitators. Since it has not been possible to secure incremental funding, UAF is attempting to expand the program gradually through internal reallocation.

D2: Strategy – Increase conversion of Baccalaureate-Intended Pre-Majors to Baccalaureate-admitted students.

Target D2: In FY12, 50% of students entering as pre-major students are admitted to full baccalaureate-seeking status by their second year.
Status D2: In FY10 the conversion rate of BI to full baccalaureate-seeking status by their second year (third semester) of enrollment was 49%, very close to the target of 50% and better than the 45% conversion in FY09. The conversion rate has been much better since FY08.

General Studies Performance Metrics and Supporting Data

Reporting Period: FY10 (July 1, 2009 to June 30, 2010)	2006	2007	2008	2009	2010
Total Core Student Credit Hours Generated	46,009	44,579	45,797	46,000	49,292
Lower Division Core SCH	38,376	37,201	38,159	37,430	39,958
Upper Division Core SCH	1,302	1,176	1,158	1,221	1,284
Core Student Credit Hours Generated via CDE	6,331	6,202	6,480	7,349	8,050
Baccalaureate Intended Pre-Majors (XGEN)	100	83	58	88	93
Other Baccalaureate Intended Pre-Majors (X%)	292	287	308	426	418
General Studies Baccalaureate Majors (GENR,UDCL)	611	558	493	375	357
BI Conversion to Full Baccalaureate (X%) -- in percent	19	17	58	44	49
General Studies Conversion to Declared Major (GENR, UDCL) -- in percent	32	28	33	39	41
UA Scholar Majors (XGEN,X%,GENR,UDCL)	99	107	91	85	89
First-Time Full-Time Freshmen Retention(XGEN,X%,GENR,UDCL) --in percent	57	62	60	59	65

Analysis of Results and Challenges

Baccalaureate intended (BI) freshmen are students who are baccalaureate-seeking but do not meet the academic standards for admission to a baccalaureate program. Up until FY08, 300-400 freshmen were in this category. With the new admission standard in FY09, about 500 BI students entered UAF.

Historically few BI students were ever admitted to full baccalaureate-seeking status and their retention rate was much lower than that of students who were admitted. Academic departments mainly left advising of these students to the Advising Center, and invested little effort in fostering their progress toward a degree. A clear path for these students to attain full admission was lacking. New admission standards (completion of 15 credits with a grade of C or better, including 9 core curriculum credits) were established and communicated to students. Academic advisors urged BI students to enroll in courses that would lead to attaining this standard as soon as possible.

This has been quite successful in helping these students achieve full admission. In FY06 only 19% of these students were admitted by their second year. In FY09 and FY10, 44% and 49% of BI students attained admission.

Since students with declared majors are retained better than students without, UAF has been encouraging undeclared students to select a major. Formerly an average of about 31% declared in their first year; now, 40% do. More data are needed to see if this simple change is affecting retention and graduation.

Funding Impact

FY10 and FY11 Program Increments

No program increments were received.

Internal MAU Reallocations

None.

FY12 Program Increment Requests

There is no FY12 operating request for this program.

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY12 Capital Request

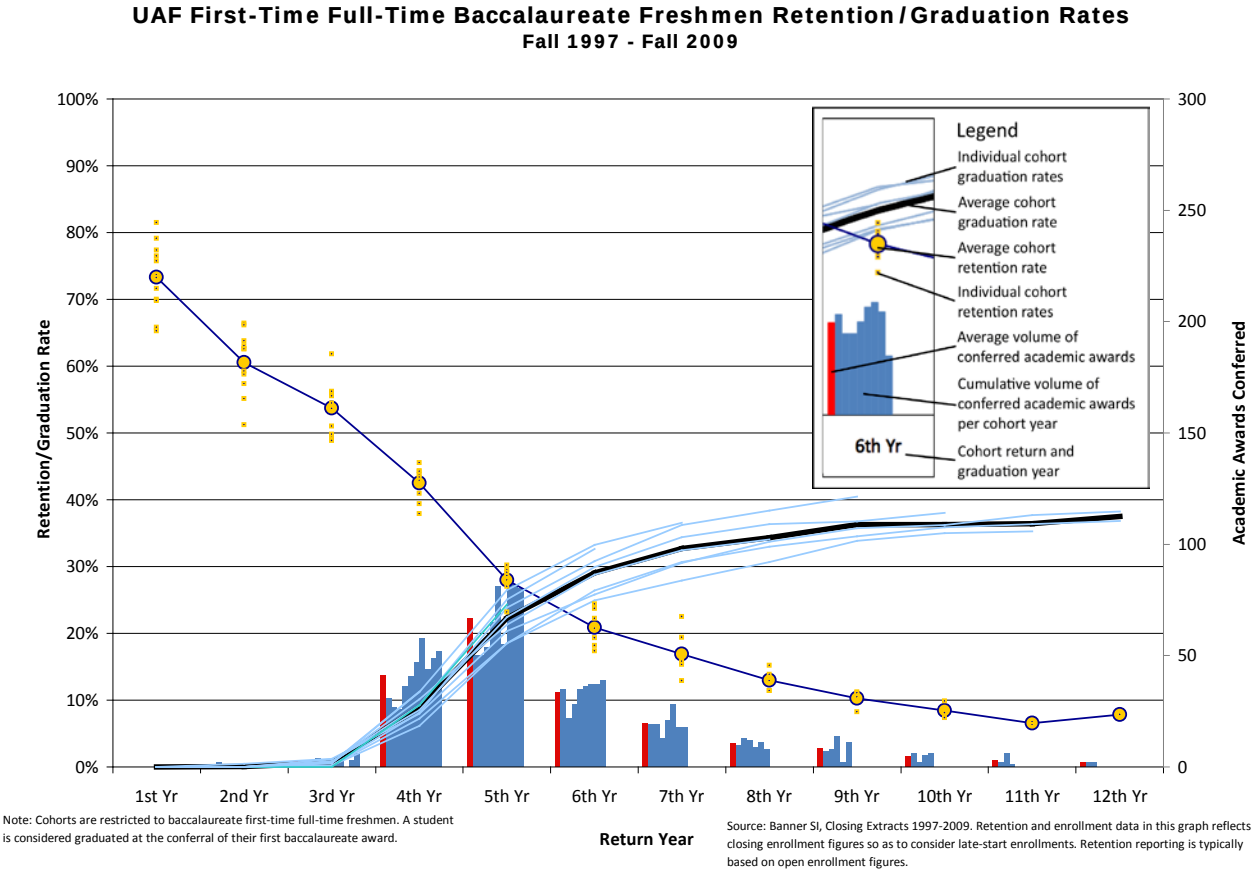
There is no capital request directly related to this metric.

Looking to the Future

The progress of the BI students through their programs to graduation will be followed. It is too soon to tell whether their conversion to baccalaureate-admitted status will lead to graduation, but it is an essential first step.

D3: Strategy – Improve Graduation Rates through Increased Retention

Target D3: In FY12 (the 4th year after new admission standards were implemented) increase 4th year graduation rate to 15%.
Status D3: Since this is a new metric there is no established target for FY10. Graduation rates of UAF baccalaureate-seeking students at the 4th and 6th year after enrollment have historically been much lower than those of peer institutions. For the first-time full-time baccalaureate-seeking student cohorts entering in fall 2005 and 2006, the 4th year graduation rates were 9.2% and 11.2%.



Analysis of Results and Challenges

While UAF's baccalaureate retention is reasonably good, six year graduation rates (about 30 percent) are below those of most peer institutions (46 to 52 percent). Compared with other research universities, UAF has a low admission standard for baccalaureate programs (requiring a high school GPA of 3.0 or better, or a GPA of at least 2.5 and an ACT composite score of at least 18). Before fall 2008, the admission standard was only a high school GPA of 2.5 in academic courses, with no test score requirement.

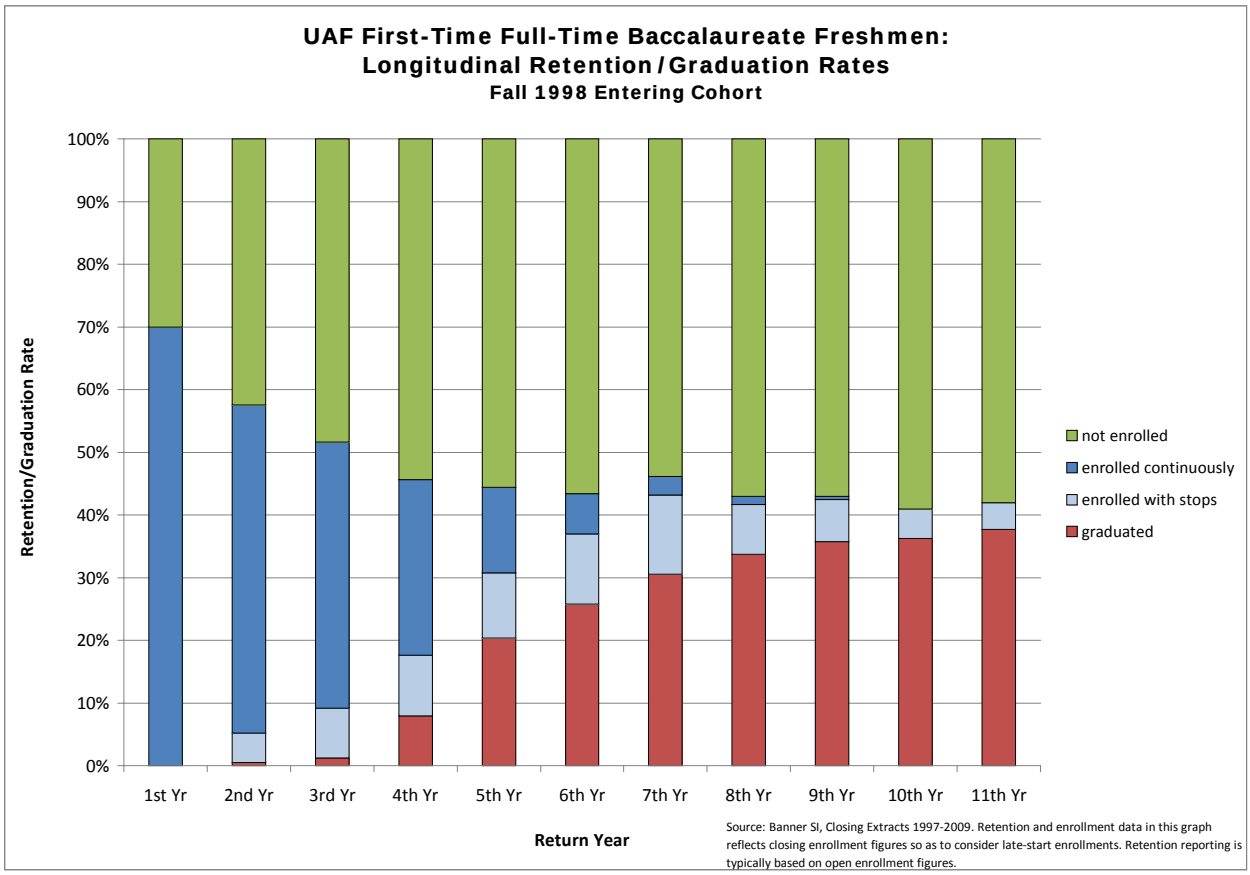
Standardized test scores of entering freshmen are not particularly good compared with those of peer institutions, as shown in Table 5. Many rural schools are small, lack qualified math and science teachers, and have high teacher turnover. Test scores of students from rural schools tend to be lower than those of students from larger communities. Much of UAF's low retention rate results from the under-prepared students who balk at developmental courses but have poor success in courses required of degree-seeking students. Very able students with both high GPA and high test scores are the most likely group to leave Alaska for college.

Table 5. Standardized Test Scores of Entering Freshmen, Fall 2009

	25th Percentile	75th Percentile
SAT Critical Reading	450	600
SAT Math	430	590
SAT Writing	420	550
SAT Essay		
ACT Composite	18	25
ACT Math	16	24
ACT English	17	25

Time-to-degree also affects graduation rates. As with most universities, nearly all UAF's attrition occurs in the first two years. The majority of departing students have failing grades (with GPAs below 2.0), and lose eligibility for financial aid. After the third year there are no significant losses of students – they either continue to enroll or they graduate. About 36 percent of all baccalaureate-seeking FTFTF entering UAF in the fall of 1998, 1999, or 2000 had graduated by 2010. The interpretation of this pattern is that a typical UAF student enrolls shortly after high school and attends full-time for several years (provided he or she is academically successful). Then, with mounting student loan debt, he or she gets a full or part-time job, and takes only one or two classes per semester until graduating much later.

The steps that UAF has taken to improve retention, including a higher admission standard, mandatory placement, supplemental instruction, and changes in advising, should lead to improved 6^{th}-year graduation rates by FY14, at least 35%. UAF aims for a 6^{th} year graduation rate of at least 40% in FY16.

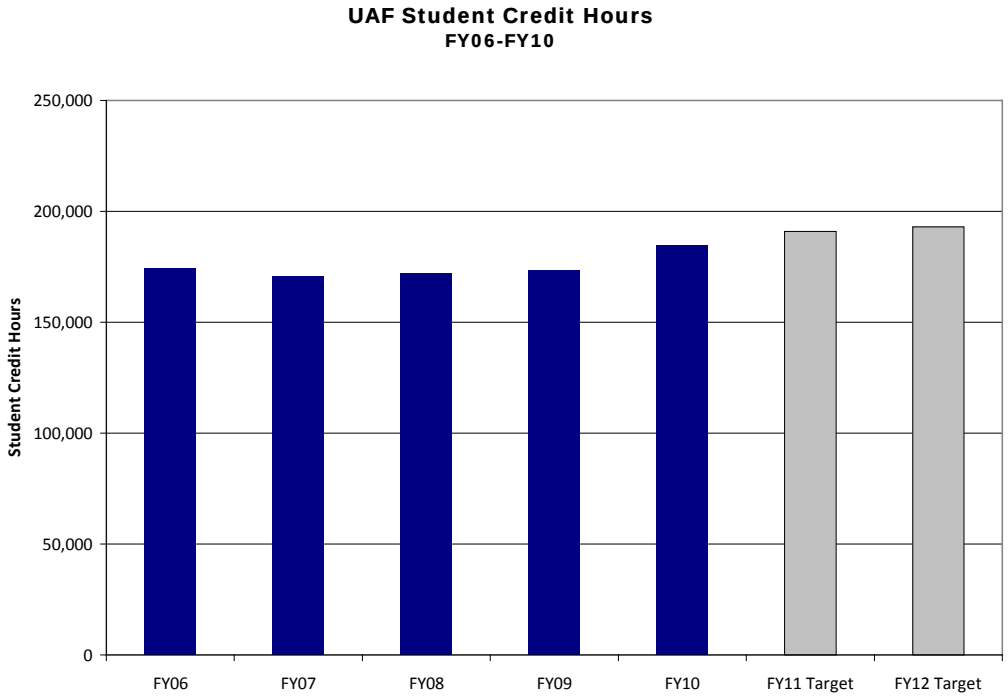


Funding Impact

This is the same as for the retention metric.

Student Credit Hours

Target: A target of 193,000 Student Credit Hours (SCH) attempted in FY12.
Status: UAF's SCH attempted in FY10 were 184,410, well above the high target of 181,000 set two years ago. The FY10 SCH were 6.3% higher than in FY09.



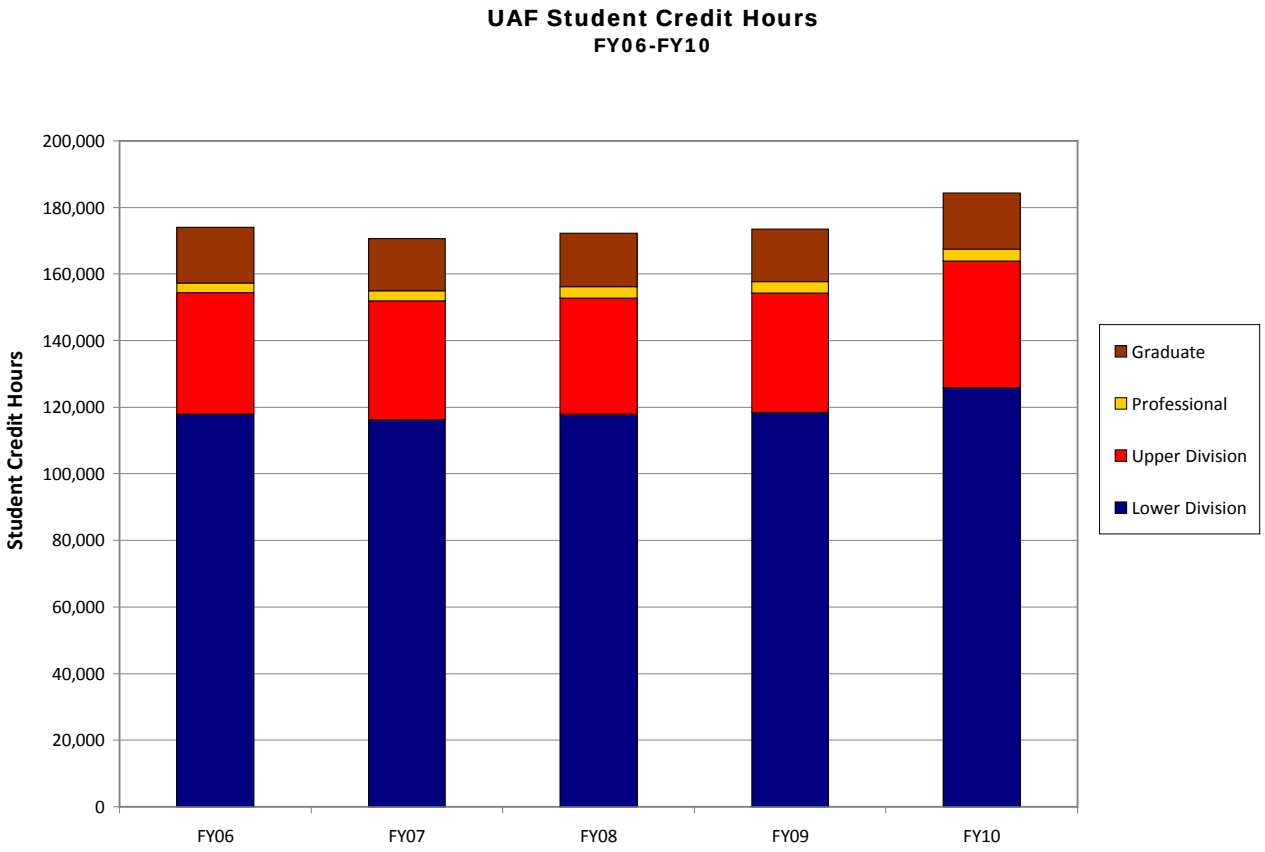
UAF Student Credit Hours by Course Level including audited hours and yearlong courses, FY06-FY10 with FY10 and FY11 Targets

	FY06	FY07	FY08	FY09	FY10	3YrAvg	5YrAvg
Lower Division	117,860	116,335	117,911	118,478	125,879	120,756	119,292
Upper Division	36,624	35,587	34,932	35,771	38,001	36,235	36,183
Professional	2,844	3,023	3,393	3,480	3,617	3,497	3,271
Graduate	16,740	15,747	15,994	15,788	16,914	16,232	16,237
Total Credit Hours	174,068	170,692	172,230	173,517	**184,410**	176,719	174,983

Source: Banner SI closing and opening Extracts 2006-2010.

Targets	Low	**Nominal**	High
FY10	171,000	**177,000**	181,000
FY11*	186,000	**191,000**	196,000
FY12*	188,000	**193,000**	198,000

*FY11 and FY12 targets are revised from the FY09 report.



Analysis of Results and Challenges

Student credit hours of 184,410 for FY10 were well above the FY10 high target. Student credit hours were up about 6.3% in FY10 relative to FY09. Enrollments in FY10 (and continuing in FY11) were much higher than anticipated because of the economic downturn in fall 2008. Factors leading to increased enrollment included high unemployment (college attendance has a positive correlation with unemployment historically), restricted admission to Lower 48 institutions that are having financial difficulties, and loss of funds invested for college by many families, forcing them to choose less-expensive, in-state alternatives. Because of the uncertain, but probably temporary, impacts of these external factors, UAF has left its FY12 and beyond goals at only a 1.0% increase per year.

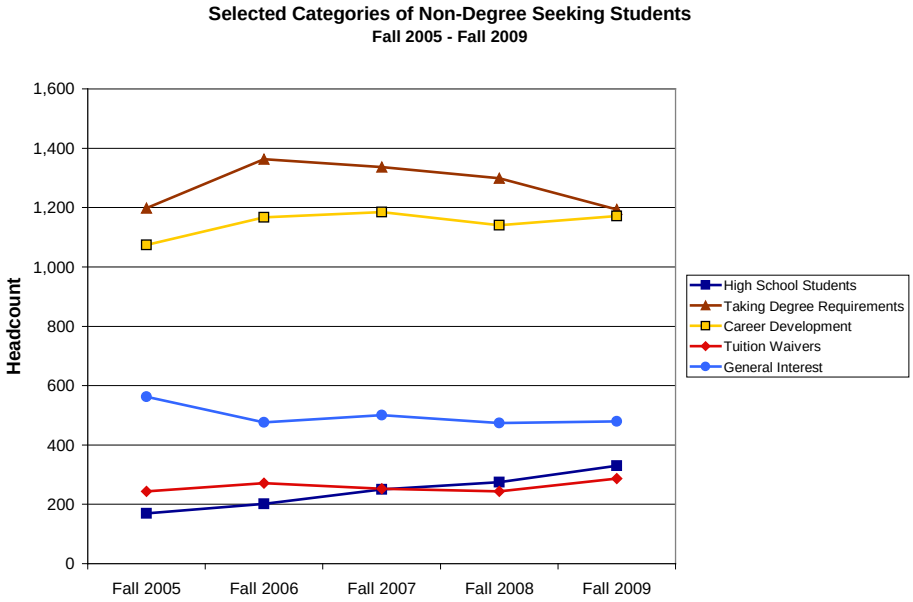
UAF offers many national caliber programs, and communication of program quality and opportunities for undergraduate research are key aspects of the recruiting message.. An important indicator of program quality is that nearly all programs that can be separately accredited or certified have achieved that status, including both baccalaureate and associate degree programs.

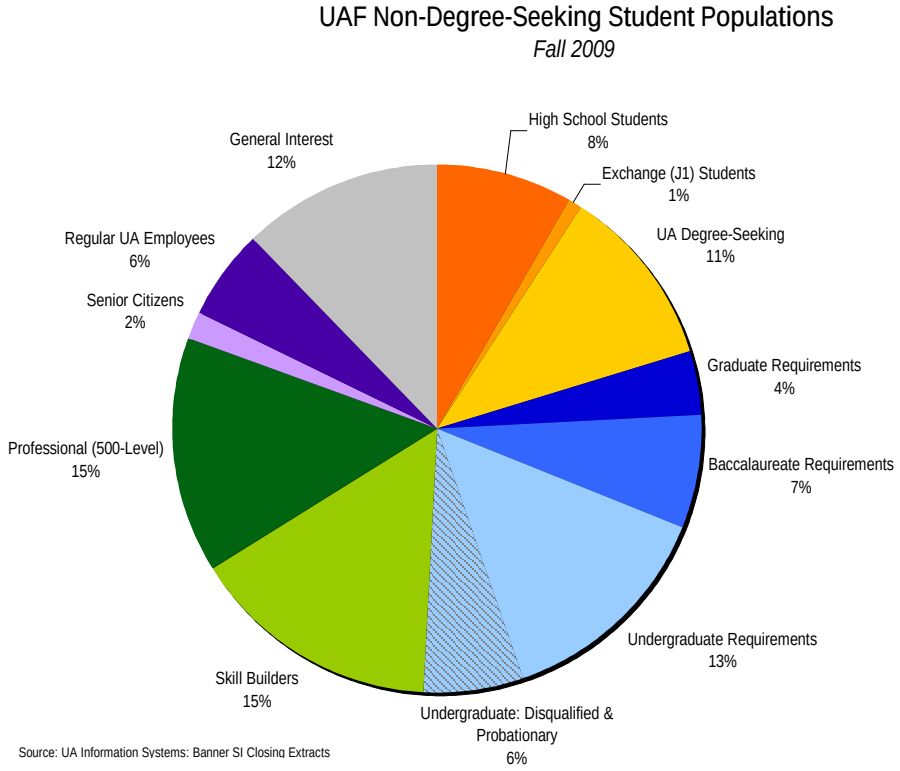
UAF's Separately Accredited or Certified Programs

Program Name	Accrediting or Certifying Organization
Accounting	Association to Advance Collegiate Schools of Business
Airframe and Powerplant	Federal Aviation Administration
Allied Health Programs	
Certified Nurse Aide	Alaska Board of Nursing
Dental Hygiene	Commission on Dental Accreditation
Emergency Medical Services	Commission on Accreditation of Allied Health Education Programs
Medical Assistant, Certificate	Commission on Accreditation of Allied Health Education Programs
Automotive Technology	National Automotive Technicians Education Foundation
Business Administration, BBA and MBA programs	Association to Advance Collegiate Schools of Business
Chemistry, Bachelor of Science	American Chemical Society
Computer Science	Computing Accreditation Commission of the Accreditation Board for Engineering and Technology
Construction Trades	National Center for Construction Education and Research
Education: Bachelor of Arts, Post-baccalaureate certificate, and Masters Programs	National Council for Accreditation of Teacher Education
Engineering Programs	
Civil Engineering	Accreditation Board for Engineering and Technology
Electrical Engineering	Accreditation Board for Engineering and Technology
Geological Engineering	Accreditation Board for Engineering and Technology
Mechanical Engineering	Accreditation Board for Engineering and Technology
Mining Engineering	Accreditation Board for Engineering and Technology
Petroleum Engineering	Accreditation Board for Engineering and Technology
Journalism	Accrediting Council on Education in Journalism and Mass Communication
Music	National Association of Schools of Music
Natural Resources Management, Forestry option	Society of American Foresters
Paralegal Studies	American Bar Association
Social Work	Council on Social Work Education
Wildlife Biology and Conservation	The Wildlife Society

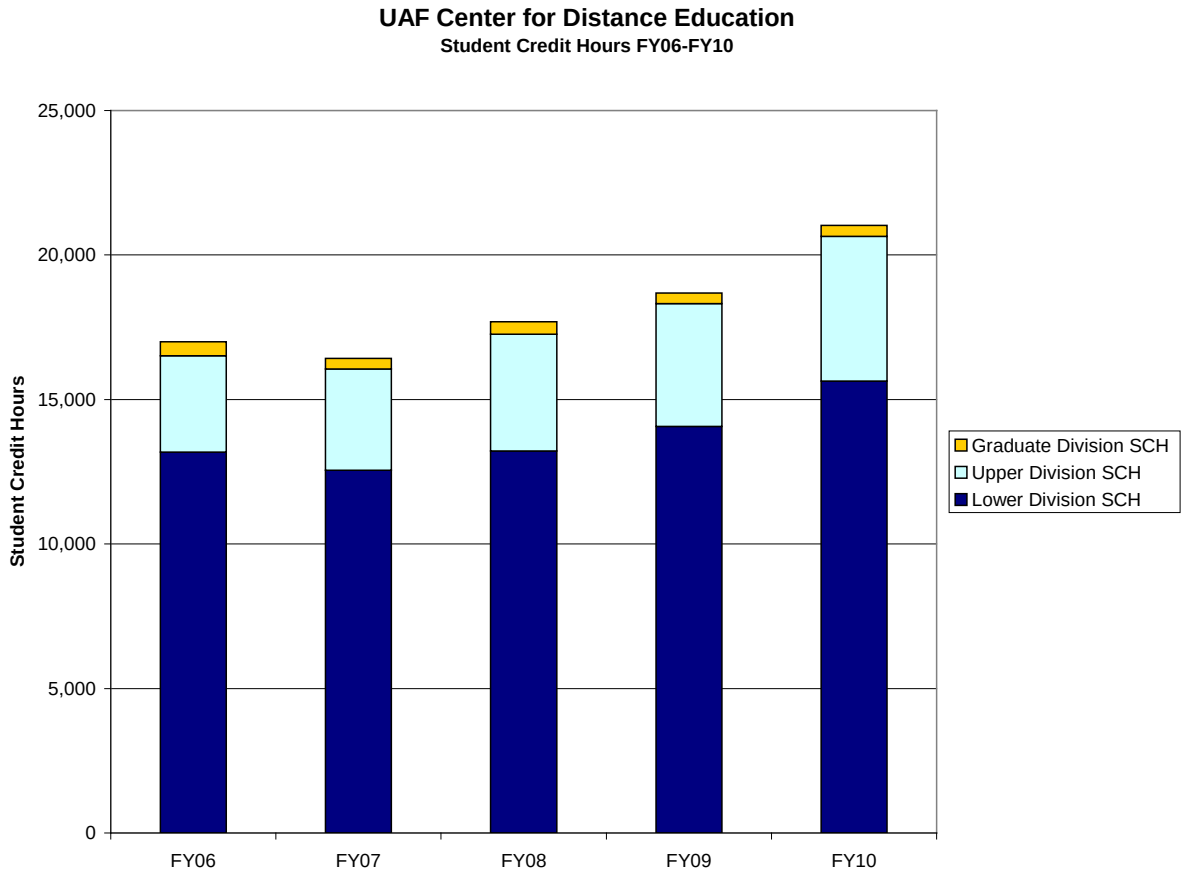
Community campuses seek NDS (non-degree-seeking) students as well as degree-seeking, but are facing increasing challenges due to increased tuition and fees and extraordinary cost of living increases in rural communities. As illustrated in the graph below, UAF non-degree-seeking students exhibit several different patterns of behavior. Some take courses to improve career or job skills (this includes many of the UAF employees using tuition waivers and teachers taking professional development courses). Others pursue a baccalaureate curriculum as if they were degree-seeking. Of all the categories, the one that has shown the

most consistent decline over the past 10 years is the 'general interest' group, who take courses in the arts, music, languages, creative writing, recreation courses, or similar classes. A likely explanation for the decline of this group is price, as tuition increased at 5-10% per year throughout this period.



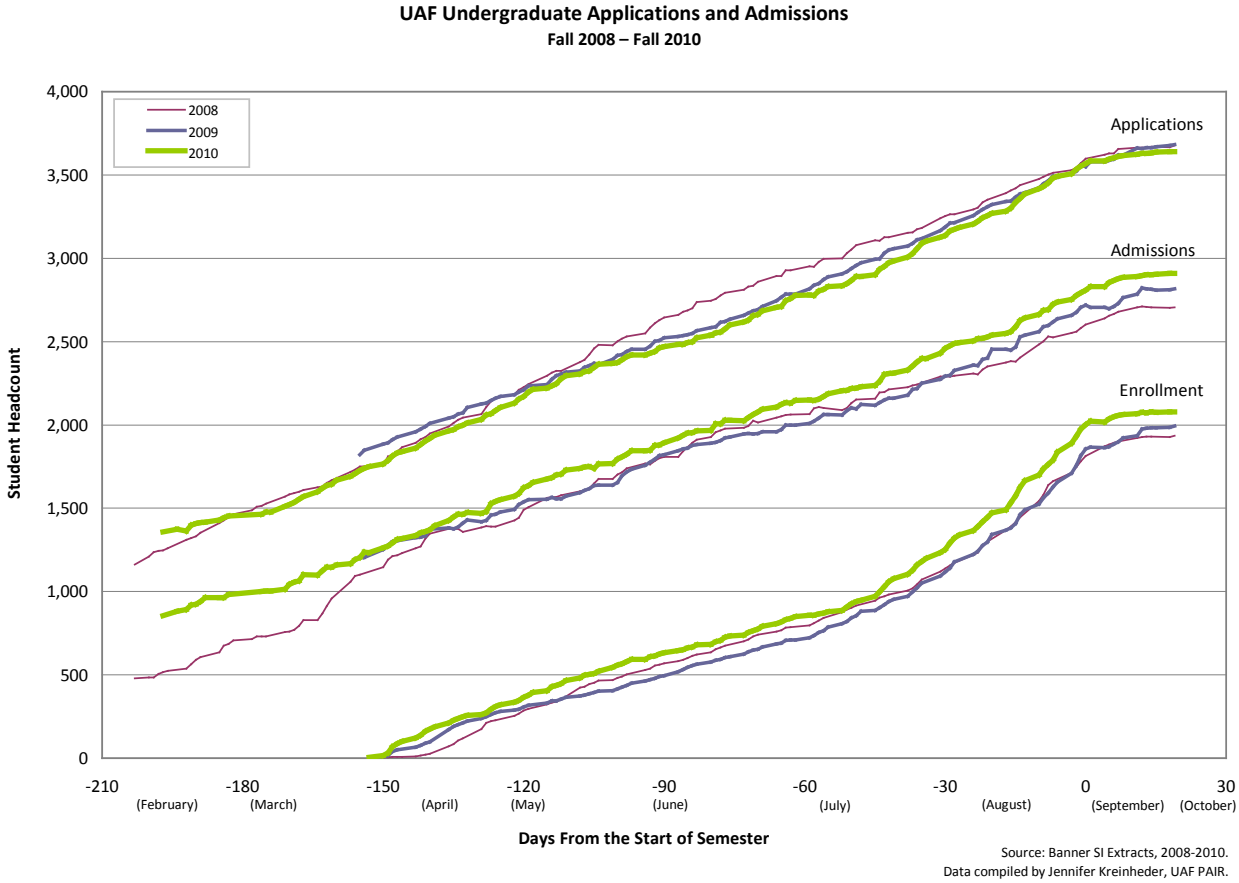


Distance education is contributing an increasing share of total SCH. SCH delivered through the Center for Distance Education (CDE) constituted 10% of total SCH in FY06, but 11% in FY10. Outside of CDE, several degree programs, notably the Psychology PhD, Administration of Justice M.A., Elementary Education B.A., and Social Work B.S.W., are largely or entirely distance delivered. There is clearly increasing demand for this mode of instruction, but we note that distance education at UAF is very heterogeneous, encompassing traditional correspondence courses, audio courses, video-conference courses, and online, asynchronous instruction among other delivery modes. CDE has recently begun working more closely with schools and colleges and is improving its course delivery with the aim of increasing successful course completion rates of students.



For the past several years, Planning and Institutional Research has been tracking applications, admissions, and enrollment leading up to the beginning of the fall semester. One feature of the data is that different years are rather similar in patterns over time. However, an oddity is that there is no relationship between the annual differences in the number of applications and the enrollment; 2008 applications were actually the highest of the three years, although all three years had very similar numbers of applications in the end. Enrollment in 2009 was on track to be the same as that in 2008 until a September surge. Fall 2010 admissions and enrollment led the other two years from the beginning, but also had an upswing in late

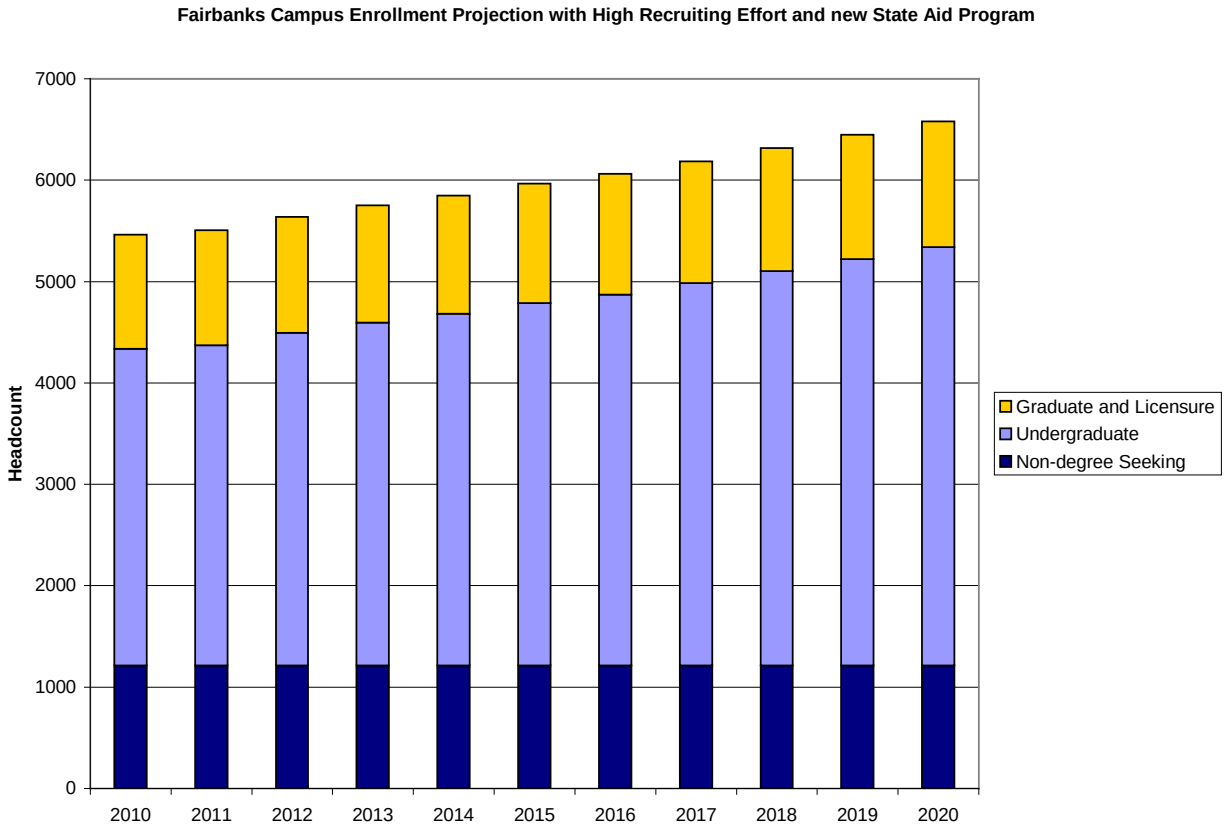
summer. The enrolled/admitted ratio was significantly higher in fall 2010 than the other two years. UAF is aiming to be able to predict enrollments earlier in the year, which would have benefits for planning the number of sections offered and the annual budget.



Degree (and certificate) seeking students have been the focus of Fairbanks campus recruiting efforts, and recent campaigns (see E1. below) have further focused on traditional-age and full-time students. While such students remain important, they are a fraction of UAF's total enrollment; students who are or began their enrollment as FTFTF make up about 20% of UAF's total student headcount and account for about half of SCH production. Further, their numbers will be declining as the 'echo boom' generation passes traditional college age. The community campuses have long had a focus on recruiting serving the needs of part-time and returning, non-traditional students, and Fairbanks campus needs to explore additional ways to attract and serve this audience. One example of a program that is reaching out is the MBA program. After shifting to evening classes to accommodate working students, they have now developed an entry pathway, requiring only four graduate-level business courses, for people with baccalaureate degrees in non-business fields. As a result, graduate SCH nearly doubled from FY08 (641) to FY09 (1232) and maintained the higher level (1048) for FY10.

The Alaska Performance Scholarship program, if funded by the Legislature, could lead to substantial enrollment increases among better-prepared students, who would have a substantial financial incentive to attend college in Alaska. The graph below illustrates an

estimate of enrollment increases that might result from this program, an additional 1000 students by 2020.



Recruiting goals and conditions that need to be met to yield the enrollment increases shown include:

- 3% annual increase in PhD student enrollment.
- No change in master's student enrollment.
- A decline in the numbers of Alaska high school graduates as predicted by WICHE.
- 5% annual increase in freshmen recruited from Matsu/Kenai/Anchorage.
- 20% step increase in first-time freshmen (2012) due to state merit/need scholarship program.
- 3% annual increase in in-state transfers.
- 10-15% annual increase in nonresident transfers.
- 5% improvement in retention for the period (a total of 5% in 10 years).
- No change in non-degree-seeking student enrollment.

Campus Performance Highlights

- Student credit hours for FY10 were at an all-time high, 184,410. The enrollment peak was seen at all levels, lower and upper division undergraduate and graduate.
- In FY10 UAF recruited 21% more UA Scholars than in FY09.
- Targeted recruiting in engineering, fisheries, and business has been very successful.

Funding Impact

FY10 and FY11 Program Increments

The program increments received for HDJA degree and certificate programs and for retention also positively affect SCH production.

- For FY11 $75,000 of one-time funding was appropriated for ASRA to expand this summer research opportunity for high school students and potential UAF recruits.

Internal MAU Reallocations

- For FY10, $75,000 in PBB funding was provided to the Honors Program, which will help in both recruiting and retaining academically high-performing students.
- For both FY10 and FY11, $34,000 of PBB funding was provided to ASRA to expand this summer research opportunity for high school students and potential UAF recruits.
- For FY 11 $25,000 of PBB funding was allocated to International Programs for international recruiting and support services for international students.
- For FY 11 $120,000 of PBB funding was allocated to PAIR for enhanced institutional research including enrollment management.

FY12 Program Increment Requests

- For FY12 $75,000 of continuing funding is requested for ASRA to expand this summer research opportunity for high school students and potential UAF recruits.

FY12 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY12 Capital Request

There is no capital request directly related to this metric, but well-maintained facilities are essential to recruiting and retaining students.

Looking to the Future

UAF's residence halls are more than 40 years old and are beginning to suffer failures of critical systems, as when the sewer pipes in Skarland Hall failed last year. Failure of systems in Bartlett or Moore Halls (which are of a similar age) would displace students from campus to community facilities. Another serious concern is that the residence halls are not comparable to what many Outside universities offer: private rooms, private (or shared with only a few others) baths, and cooking facilities. The current residence halls are often a negative in recruiting students.

A new facility is needed to house the Honors Program. The current Honors House is uneconomic to maintain and is slated for demolition. UAF hopes to secure donations toward a new Honors facility.

E1: Strategy – Increase Recruitment of Undergraduate Degree-seeking Students.

Target E1: Increase number of undergraduate students admitted and enrolled for fall by 5% each year.
Status E1: For FY10 (fall 2009), freshman enrollment of baccalaureate students was up 10.8% and enrollment of all freshmen was up 7.9%, above the target increase of 5%.

UAF First-time Freshman Enrollment (Headcount) in Fall, 2005-2010.

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Baccalaureate	575	523	578	425	471	440
FT Baccalaureate	530	488	523	395	443	413
Classic*	501	469	494	370	419	399
UA Scholars	*NR*	*NR*	*NR*	144	175	171
TOTAL First-time Freshmen	1012	888	958	934	1008	1077
TOTAL First-time Graduate	230	175	198	232	210	200

From fall open Enrollment Reports
*Classic freshmen are recent high school graduates.

Analysis of Results and Challenges

Trends in first-time freshmen need to be interpreted in light of the increased admission standard implemented in fall 2008. More than 150 fewer freshmen were admitted to baccalaureate programs in fall 08 compared with fall 07, a 26% decrease. However, this affected FTF relatively little (only a 3% decrease), as most of the students not admitted still enrolled, as baccalaureate intended or pre-major students. With the overall enrollment increases in fall 09, baccalaureate-admitted freshmen increased as well, even more percentage-wise (10.8%) than total enrollment. However, fall 2010 baccalaureate enrollment

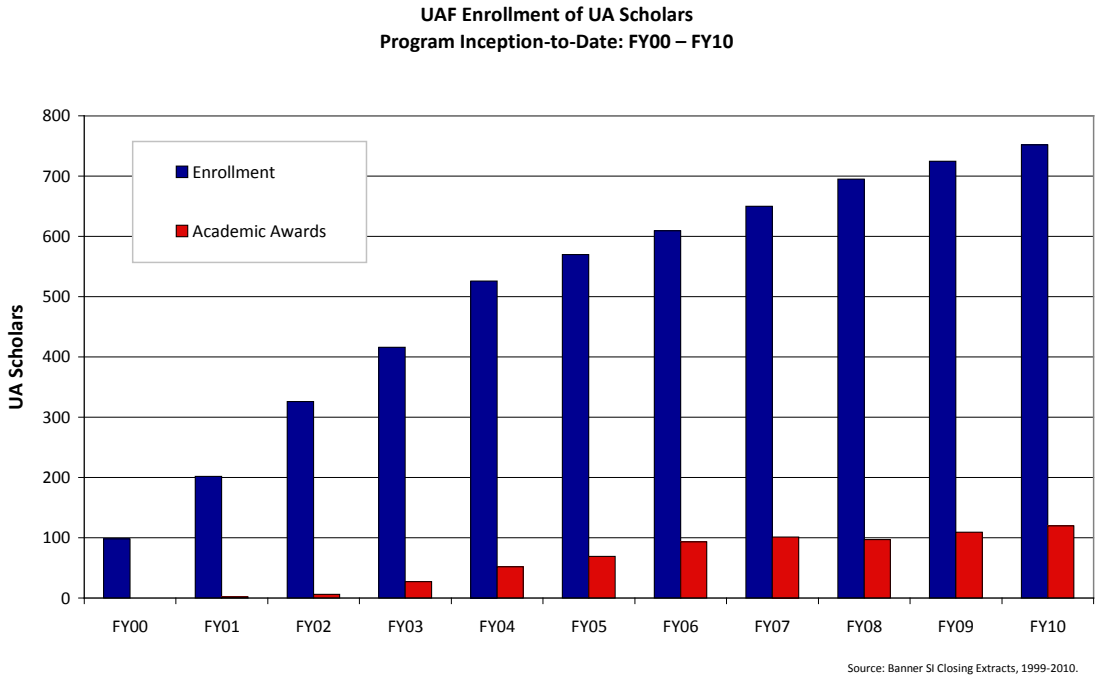
is down about 7% compared with fall 2009, even though total enrollment is up and total freshman enrollment is up 7%. A possible interpretation is that more academically qualified students are enrolling in Outside universities now that the economy is more stable, but this will require further analysis to confirm.

Student Services has been using enhanced strategies for recruiting students:

- Segmented student audience recruitment and promotion plans were developed. For example, both UA Scholars and transfer students have been targeted. Success has been seen with both groups.
- "Territory management" methodology was implemented to foster greater accountability.
- E-recruitment methods were used, including targeted and timely e-mail, Facebook, and Twitter.
- The UAF website was improved.
- Use of research and analysis to inform recruiting efforts was increased.
- Scheduled, annual recruiting trips to selected community colleges in the Pacific Northwest were added. Community college staff from these colleges were brought to Fairbanks in spring 2009.
- Communication plans were focused on building individual relationships.

UAF has experienced challenges in recruiting UA Scholars in past years. Scholar enrollment was up 22%, to 175, in fall 2009 compared with fall 2008. UA Scholars enrollment remained about the same (171) in fall 2010. Our goal is to recruit the majority of UA Scholars choosing a UA system university, but recruiting of these students is highly competitive. Many of these students receive attractive scholarship offers from Outside institutions, and anecdotal evidence suggests that the UA Scholars financial package is not enough to recruit them. For 2009 and 2010, UAF has targeted tuition waivers to recruit UA Scholars who are eligible for the Honors Program. Also, economic conditions are probably making Outside college attendance less feasible for UA Scholars as well as other students.

In addition, several schools and colleges are employing full or part time recruiters and these have been quite successful. The notable enrollment increases in engineering and fisheries have already been described, and School of Management enrollment is also up sharply for fall 2010.



Funding Impact

Funding impact is the same as for the SCH metric.

E2: Strategy – Increase Student Credit Hours Attempted by Degree-seeking Students.

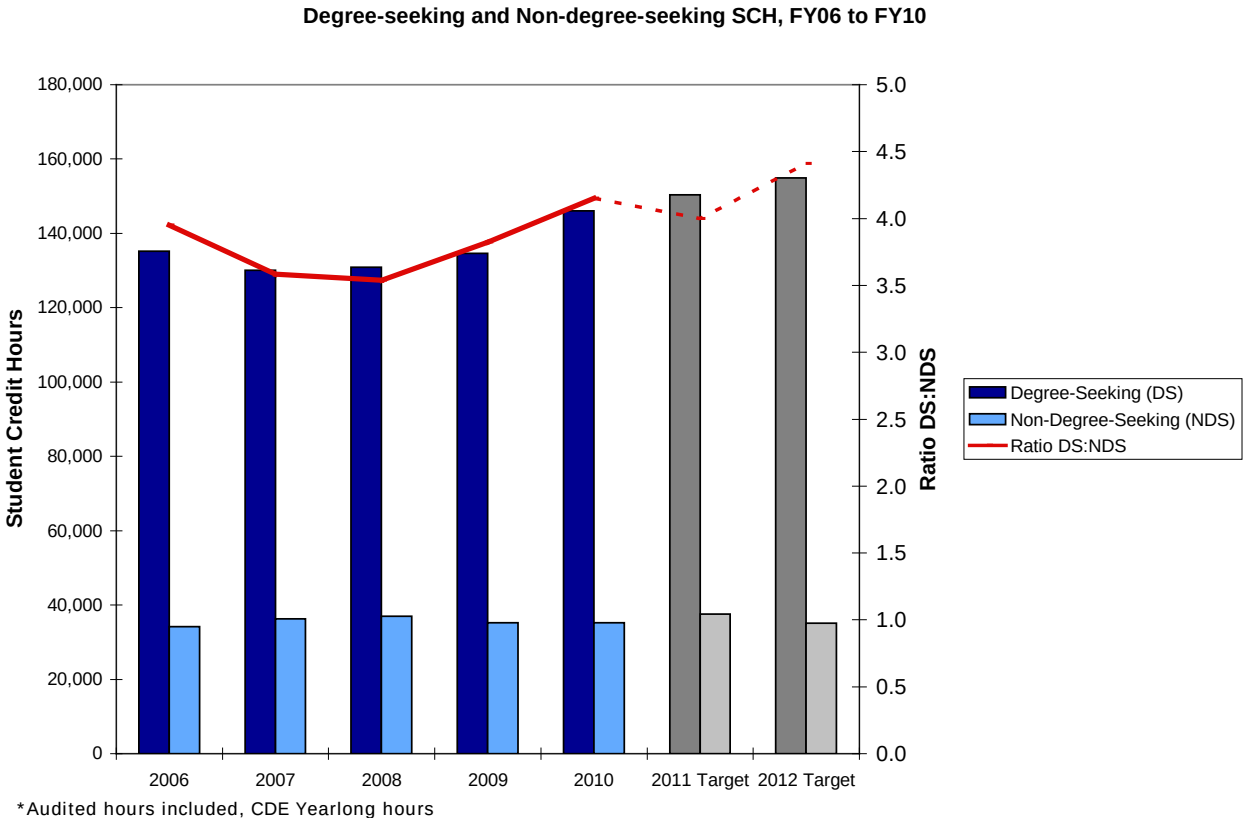
Target E2: Increase the number of student credit hours attempted by degree-seeking students to 155,000 by 2012.
Status E2: For FY10 degree-seeking student SCH were at an all-time high of 146,000, an 8% increase over FY09.

Analysis of Results and Challenges

Degree-seeking SCH have increased significantly relative to SCH by non-degree seeking students., as well as increasing in number. The FY10 total of 146,000 degree-seeking SCH is an all-time high and 26% greater than the degree-seeking student SCH in 2001. Degree-seeking student SCH made up 81% of the total SCH in FY10, but only 78% in 2001. As pointed out earlier in this section, it appears that NDS students have decreased as tuition has increased. However, UAF has succeeded in replacing lost NDS students with degree-seekers and increasing total degree-seeking enrollment as well.

Although recruitment of more first-time students, as discussed under strategy E1., is an important part of attaining goals for degree-seeking student SCH, additional strategies are employed including:

- Increasing transfer students. Transfer students from Washington State community colleges and from several institutions in China are targets of recruiting efforts.
- Increasing the number of graduate students. Graduate enrollment has been steadily increasing at the doctoral level, mainly due to research assistantships and graduate fellowships supported by external grants and contracts.
- Increasing the proportion of degree-seeking students. For Fairbanks campus, all recruiting efforts are focused on degree-seeking students.
- Increasing the proportion of full-time students. UAF is attempting to secure donations to support scholarships for juniors and seniors with financial need, to keep them attending full time.



UAF Student Credit Hours, including audits by Degree-Seeking Status, FY06-FY10 with FY11 and FY 12 Targets

	2006	2007	2008	2009	2010	2011 Target	2012 Target
Degree-Seeking (DS)	135172	130088	130927	134675	146000	150,400	154,900
Non-Degree-Seeking (NDS)	34233	36299	36996	35221	35186	37,600	35,100
Total Student Credit Hours*	169,405	166,387	167,923	169,896	181,186	188,000	190,000
Ratio DS:NDS	3.9	3.6	3.5	3.8	4.1	4.0	4.4

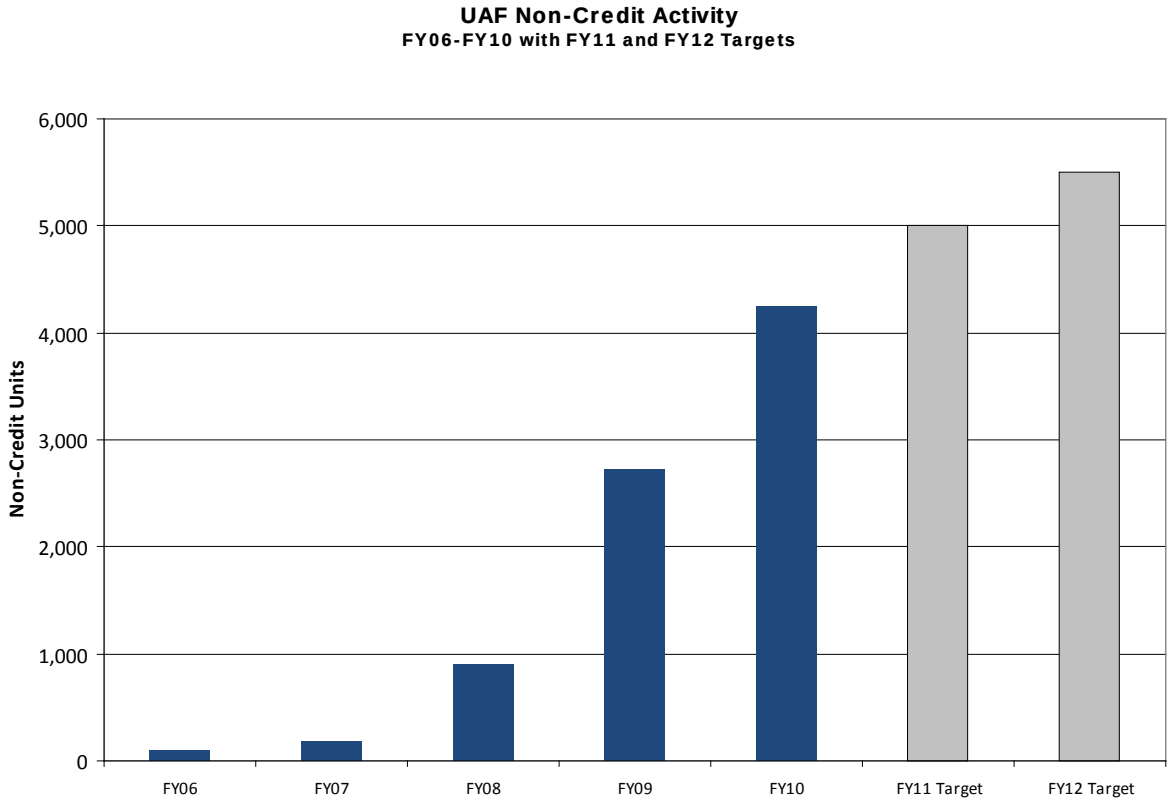
*Audited hours included; CDE Yearlong hours excluded.
Source: UA Information Systems: Banner SI Closing Extracts 1999-2010.

Funding Impact

Funding impact is the same as for the SCH metric.

Non-credit Instruction Units

Target: A target of 5500 Non-credit Instruction Units (NIU) in FY11.
Status: NIU totaled 4245 in FY10, well above the projected 3000. FY10 NIU were 55% greater than those recorded in FY09.



UAF Non-Credit Activity, FY06-FY10

	FY06	FY07	FY08	FY09	FY10	3YrAvg	5YrAvg
Total Non-Credit Units	108	186	903	2,732	**4,246**	2,627	1,635

Source: Banner SI closing and opening Extracts 2006-2010.

Targets	Low	**Nominal**	High
FY10	2,700	**3,000**	3,300
FY11	4,500	**5,000**	5,500
FY12	5,000	**5,500**	6,000

Analysis of Results and Challenges

Although 2010 NIU were much greater than those recorded in 2009, this is probably a reporting issue. Formerly, most units recorded only Continuing Education Units. By 2009,

academic units should have been entering NIUs consistently, but some have needed to change procedures in order to comply. Smaller increases will probably occur in FY11 to FY12. Some real increase is anticipated, because before the metric was established, community campuses made an effort to de-emphasize non-credit instruction.

Non-credit courses fill important needs in communities, but UAF continues to give priority to for-credit instruction in use of facilities, staff time, and other resources, except in outreach units such as CES and MAP.

Funding Impact

FY09 and FY10 Program Increments

No program increments were received.

Internal MAU Reallocations

No internal reallocations have been made in this area.

FY12 Program Increment Requests

Non-credit instruction is self supporting through fees charged to students.

FY12 Fixed Costs

Non-credit instruction is self supporting through fees charged to students.

FY12 Capital Request

There is no general fund capital request in this area.

Looking to the Future

Non-credit courses are important to fulfilling UAF's community engagement mission. They fill important needs in communities, such as promoting traditional handicrafts and Alaska Native cultural activities, providing information on food safety and nutrition, and developing a variety of workplace skills. UAF's goal for the NIU metric is to achieve complete and accurate reporting of appropriate activities that meet community needs. UAF does not currently aim to change the number of NIUs that it offers, unless community demand warrants.

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Funding Increments and Reallocations, FY10-FY12

Purpose	Amount	Funding Type	Metric Impacted
Main campus waste line repairs at Fairbanks campus	$1,000,000	Capital R&R FY10	ALL
Community campus energy conservation	$70,000	Capital R&R FY10	ALL
High voltage electrical distribution system renewal at Fairbanks campus	$10,000,000	Capital R&R FY11	ALL
Atkinson Power Plant renewal at Fairbanks campus	$2,600,000	Capital R&R FY11	ALL
Main campus waste line repairs at Fairbanks campus	$2,000,000	Capital R&R FY11	ALL
Energy conservation	$150,000	Capital R&R FY11	ALL
Vocational/career and technical program coordinator for BBC	$71,765	TVEP FY10	HDJAA
CRCD Tech Prep coordinator	$30,000	TVEP FY10	HDJAA
IAC Rural Renewable Energy program	$123,259	TVEP FY10	HDJAA
IAC Rural Facilities Maintenance/Management Program	$136,944	TVEP FY10	HDJAA
IAC Alaska Roads Scholar Program	$90,925	TVEP FY10	HDJAA
KuC Applied Business Program	$88,572	TVEP FY10 one-time	HDJAA
NWC Applied Business program	$102,946	TVEP FY10	HDJAA
UAF CTC Diesel/Heavy Equipment and Welding program	$25,500	TVEP FY10	HDJAA
UAF CTC Human Services Program	$94,225	TVEP FY10	HDJAA
UAF CTC Law Enforcement Academy	$35,000	TVEP FY10	HDJAA
UAF CTC Pipeline Training Academy	$170,000	TVEP FY10 one-time	HDJAA
Start up funding for CEM Construction Management graduate courses	$70,000	TVEP FY10	HDJAA

BBC Nursing Program Expansion. Unencumbered FY10 TVEP funds were reallocated in March, 2010	$190,000	TVEP FY10 one-time	HDJAA
CLA Clinical-Community Psychology PhD Program Clinic	$87,400	Operating Increment FY10, ½ of requested amount	HDJAA
CRCD Rural Human Services faculty member	$40,850	Operating Increment FY10, ½ of requested amount	HDJAA
UAF CTC Medical Assisting faculty member	$47,150	Operating Increment FY10, ½ of requested amount	HDJAA
Vocational/career and technical program coordinator for BBC	$72,436	TVEP FY11	HDJAA
CRCD Tech Prep coordinator	$69,913	TVEP FY11	HDJAA
IAC Rural Renewable Energy program	$63,291	TVEP FY11	HDJAA
IAC Rural Facilities Maintenance/Management Program	$94,481	TVEP FY11	HDJAA
KuC Applied Business Program	$88,572	TVEP FY11 one-time	HDJAA
NWC Bering Strait Workforce Development Coordinator	$54,037	TVEP FY11	HDJAA
UAF CTC Human Services Program	$56,553	TVEP FY11	HDJAA
UAF CTC Pipeline Training Academy	$170,000	TVEP FY11	HDJAA
Alaska Summer Research Academy Engineering modules	$75,000.	Operating Increment FY11 one-time	HDJAA
Completion of 3rd floor CTC renovations to finish general use classrooms	$4,830,000	Capital R&R FY11	HDJAA
Design of KuC HVAC and electrical upgrades	$100,000	Capital R&R FY11	HDJAA
Community campus energy conservation projects.	$768,700	Capital R&R FY11	HDJAA

College of Engineering and Mines to accommodate increased enrollment	$80,000	PBB FY10	HDJAA
School of Management to accommodate increased enrollment	$130,000	PBB FY10	HDJAA
College of Engineering and Mines, in order to cover costs associated with absorbing the Computer Science program	$100,000	PBB FY11	HDJAA
School of Management, in order to continue the Northern Leadership Center	$150,000	PBB FY11	HDJAA
Special Education faculty	$60,000	PBB FY11	HDJAA
Paramedicine faculty (1/2)	$42,700	Other FY11 reallocation	HDJAA
Occupational Health and Safety faculty (1/2)	$48,800	Other FY11 reallocation	HDJAA
Biology/Allied Health faculty	$59,600	Other FY11 reallocation	HDJAA
Early Childhood Education faculty	$56,300	Other FY11 reallocation	HDJAA
Alaska Summer Research Academy Engineering modules	$75,000	FY12 Operating Request	HDJAA
Special Education faculty	$142,100	FY12 Operating Request	HDJAA
Early Childhood Education faculty	$144,000	FY12 Operating Request	HDJAA
Rural Human Services faculty	$40,800	FY12 Operating Request; position ½-funded in FY10	HDJAA
Working capital repayment for Life Sciences Building	$400,000	Other FY11 reallocation	HDJAA and Research Expenditures
Accreditation Liaison Office	$200,000	PBB FY10	Other
Earth Science Curator	$18,500	Other FY11 reallocation	Other
HR Office	$100,000	Other FY11 reallocation	Other
Community Service Officers	$50,000	Other FY11 reallocation	Other

Community Service Officers	$50,000	Other FY11 reallocation	Other
Athletics Travel	$250,000	Other FY11 reallocation (one-time)	Other
Chancellor Executive Officer	$100,000	Other FY11 reallocation	Other
Coastal Rainforest Agent	$50,000	Other FY11 reallocation (one-time)	Other
Development	$74,000	Other FY11 reallocation	Other
KUAC	$175,000	Other FY11 reallocation	Other
KUAC	$154,600	Other FY11 reallocation (one-time)	Other
Petroleum Engineering	$50,000	Other FY11 reallocation (one-time)	Other
Sustainability fee match	$135,000	Other FY11 reallocation	Other
Relocation expenses for units being moved out of the University Park Building	$200,000	Other FY11 reallocation	Other
UPass FNSB Bus Pass for UAF faculty, staff, and students	$50,000	Other FY11 reallocation	Other
Marine Advisory Program	$200,000	UA Strategic Investment	Public Service
Marine Advisory Program	$300,000	Operating Increment FY11	Public Service
Cooperative Extension Service	$450,000	Operating Increment FY10 one-time	Public Service
Cooperative Extension Service	$450,000	Operating Increment FY11	Public Service
AHRB deferred renewal phase 2	1,007,000	Capital R&R FY10	Research Expenditures
Alaska Center for Energy and Power	$500,000	Operating Increment FY10 one-time	Research Expenditures

Alaska Center for Energy and Power	$500,000	Operating Increment FY11	Research Expenditures
EPSCoR Social Scientist	$90,000	PBB FY10	Research Expenditures
Veterinary Services	$100,000	PBB FY10	Research Expenditures
ATCO Modular Units	$165,000	PBB FY10	Research Expenditures
IAB/CNSM Joint Public Health Virology position	$80,000	PBB FY11	Research Expenditures
Raven Project	$185,000	PBB FY11	Research Expenditures
Advanced Instrumentation Lab	$100,000	PBB FY11	Research Expenditures
ARRA Grant Technician	$100,000	PBB FY11	Research Expenditures
Veterinary Services Animal Health Technician (INBRE)	$45,000	FY 12 Operating Request	Research Expenditures
Faculty Position in Virology and Infectious Disease (INBRE)	$100,400	FY 12 Operating Request	Research Expenditures
Alternative Energy	$250,000	FY 12 Operating Request	Research Expenditures
Technology Based Math and Summer Bridge Program	$150,000	Operating Increment FY11 one-time	Retention
Technology Based Math and Summer Bridge Program	$150,000	FY12 Operating Request	Retention
Summer Sessions	$50,000	PBB FY10	Retention
Health and Counseling	$44,000	PBB FY10	Retention
TVC Financial Aid and Assoc. Director, Academics	$53,170	PBB FY10	Retention
CRCD Student Services Managers	$131,000	PBB FY10	Retention
Rural Campus Student Service Support	$244,000	PBB FY11	Retention
UAF CTC Financial Aid Advisor	$80,000	PBB FY11	Retention
Freshman Seminar	$50,000	PBB FY11	Retention
One-stop student services area renovation funds	$200,000	Other FY11 (capital)	Retention
Critical housing renovations to Skarland Hall and Hess Village	$3,400,000	Capital R&R FY11	Student Credit Hours

International Programs	$25,000	PBB FY11	Student Credit Hours
Planning and Institutional Research	$120,000	PBB FY11	Student Credit Hours
Honors Program	$75,000	PBB FY10	Student Credit Hours
Alaska Summer Research Academy	$34,000	PBB FY10	Student Credit Hours
Development	$100,000	PBB FY10	University Generated Revenue
Development	$226,000	PBB FY11	University Generated Revenue
Development	$125,000	UA Strategic Initiative FY11	University Generated Revenue

Acronyms and Abbreviations

ABET	ABET is now the official name of the accrediting organization for Engineering and Computer Science, f.k.a. the Accreditation Board for Engineering and Technology
ACEP	Alaska Center for Energy and Power
AHRB	Arctic Health Research Building
ARRA	American Recovery and Reinvestment Act
ARSC	Arctic Region Supercomputing Center
ASRA	Alaska Summer Research Academy
BBC	Bristol Bay Campus
BI	Baccalaureate Intended (premajor students)
CC	Chukchi Campus
CANHR	Center for Alaska Native Health Research
CEM	College of Engineering and Mines
CIP	Capital Improvement Project
CLA	College of Liberal Arts
CNSM	College of Natural Science and Mathematics
CRCD	College of Rural and Community Development
CTC	Community and Technical College
DoD	Department of Defense
EPSCoR	Experimental Program to Stimulate Competitive Research
FNSB	Fairbanks North Star Borough
FTF	Full-time Freshmen
FTFTF	First-time, Full-time Freshmen
GF	General Fund
GI	Geophysical Institute
HDJAA	High Demand Job Area Awards
IAB	Institute of Arctic Biology
IAC	Interior-Aleutians Campus
IARC	International Arctic Research Center
IGERT	Integrative Graduate Education and Research Traineeship
INE	Institute of Northern Engineering
INBRE	Innovation Network for Biomedical Research Excellence
JAMSTEC	Japan Agency for Marine Earth Science and Technology
KUAC	Call letters of UAF's public radio and television stations
KuC	Kuskokwim Campus
NCATE	National Council for Accreditation of Teacher Education
NIH	National Institutes of Health
NIU	Non-credit Instruction Unit
NOAA	National Oceanic and Atmospheric Administration
NSF	National Science Foundation
NWC	Northwest Campus
PAIR	Planning and Institutional Research
PBB	Performance Based Budgeting
RSA	Reimbursable Service Agreement

SCH	Student Credit Hours
SFOS	School of Fisheries and Ocean Sciences
SNRAS	School of Natural Resources and Agricultural Sciences
SoEd	School of Education
SOM	School of Management
TVEP	Technical and Vocational Education Program
UAF CTC	UAF Community and Technical College
UAA	University of Alaska Anchorage
UAF	University of Alaska Fairbanks
WICHE	Western Interstate Commission on Higher Education