

*University of Alaska Fairbanks*  
**2011 Annual Unit Plan**

The information collected in the Annual Unit Plan (AUP) is used in a variety of required reports, including but not limited to institutional accreditation reporting, Performance Based Budgeting (PBB), Alaska Budget System (ABS), Missions and Measures (M&M), and the Annual Operating and Management Reviews. Submission of the AUP is required in August of each year.

Please complete the following information using the format provided, and submit it electronically by August 27, 2010 to Deb Horner, University Planner ([dghorner@alaska.edu](mailto:dghorner@alaska.edu)) with a copy to Ian Olson, PAIR ([inolson@alaska.edu](mailto:inolson@alaska.edu)) as well as to Susan Henrichs, Provost ([fyprov@uaf.edu](mailto:fyprov@uaf.edu)).

<b>A. General Information</b>
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**A1. Unit Name: Bristol Bay Campus**

**A2. Unit Mission Statement** - The mission of the Bristol Bay Campus, College of Rural & Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can effect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

**A3. Core Services –**

- Provides high quality postsecondary educational services to rural communities.
- Serves an area of 55,000 square miles and a total of 32 villages.
- Access to degreed programs, professional certificates and endorsements, and skill-based and community-based courses.
- Community services include Marine Advisory Program, ABE/GED services, and passport services ([www.uaf.edu/bbc/](http://www.uaf.edu/bbc/)).

<b>B. Progress Report</b>
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**B1. Major Accomplishments**

- Teaching, research and public service:
  - \*Fundraiser for a Bristol Bay Sciences Center with nursing clinical space garnered over \$180,000 toward a new building purchase in grants and private donations.
  - \*Youth Leadership Symposium (Apr. 29-May 1, 2010) served 60 participants from Togiak, Manokotak, New Stuyahok, and Dillingham
  - \*Bristol Bay Campus installed a 4 kW solar photovoltaic system on its building. Besides reducing the campus's fossil fuel consumption, it serves as an important educational tool for sustainable energy.

Bristol Bay Campus performed a basic study of renewable energy alternatives for electricity generation in Dillingham area, the results of which were then published in several issues of the Ruralite magazine. The results of the study became an important element in planning the future of electricity generation in the area.

- Faculty, student and staff awards, competencies, regional/national/international recognition:

\*Dr. George Guthridge, Feist/Schamel Award Program: Outstanding Faculty Advisor Award 2009-2010

\*Dr. Todd Radenbaugh, Water Quality Supervisor's Certification

\*The Bristol Bay Campus received a Certificate of Recognition from USDA Rural Development. This certificate was presented "in recognition of the unprecedented use of a Rural Business Enterprise Grant for the provision of technical assistance to rural small businesses for energy efficiency improvements and renewable energy systems."

Successful Board of Regents meeting held in Dillingham April, 2010.

**B2. End Results and Strategies**

List end results, strategies, targets, etc, in the table below for the period July 1, 2009 to June 30, 2010, based on the 2010 AUP. Add rows as needed.

End Result:	Strategies to Achieve End Result	Target(s):	Measure(s):	Status:	Budget Impact
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A. Increased enrollment in programs designed for high demand job areas.	A1: Increase enrollment in Vocational/technical programs. A2: Increase enrollment in Allied Health programs.	10% increase in students in high demand job majors (baseline: 48)  Increase by 10% graduates in high demand academic areas (baseline:11).	# of students in HDJ programs.  # of graduates in HDJAs.	<b>9 new students in construction trades; 3 new students in allied health; 6 new students in environmental studies</b>  <b>16 graduates</b>	Budget support by grant funding and TVEP funding.
B. Develop Sustainable Energy program	A1: Hire Sustainable Energy faculty member A2: Design coursework in sustainable energy	Develop 2 courses in sustainable energy	Three courses developed in sustainable energy. Piloting in 2010 and 2011.	<b>Faculty member began July 1, 2009. Three courses piloted (2 in 09-10, one in 10-11).</b>	Budget supported by grant funding.
C. Increased enrollment of students in university programs.	A1: Student Services and Outreach to local villages. A2: Develop workshops and presentations at village high schools. A3: Develop newsletters and brochures for outreach. A4: Designate a Student Services staff member to maintain database and records.	Increase by 5% student applications for programs (baseline: 96).  Target rate of 70% persistence rate for students in undergraduate and certificate programs (baseline: 64%).	# of students who apply for programs.  # of students who persist in programs.	<b>18 new program students</b>  <b>Persistence rate for FY 10 is 74%.</b>	Budget supported by grant funding. In FY10 and FY11 campus was given a percentage of support in Fund 1 for a student services manger.

### B3. Analysis of Performance Metrics and Supporting Data

Unit data will be provided by the UAF Office of Planning, Analysis and Institutional Research (PAIR). Respective data reports will be available at <http://www.uaf.edu/pair/performance-data/> for your use by July 30, 2010. Units may also include additional unit-specific performance data at the end of the section. Please use the same format in reporting unit-specific performance data. Please write a brief data analysis that incorporates the following aspects, where applicable:

#### **Data Review**

- Our unit met our stated goal to increase credit hours and student headcount.
- BBC has seen a positive trend in enrollment for five years in the number of males, number of Alaska Natives and in the number under 30 population...
- Targets will be developed based on current trends.

### ***Strategies***

- Our most important key strategy is to maintain strong partnership with local funding agencies.
- An Enrollment Management Plan is in place. The plan stresses marketing the campus as a place-based campus that serves the needs of local community members.

### ***Resources and Reallocation***

- Were there any resources allocated or reallocated to support achievement of your unit's targets and strategies? If so, please explain.  
Resources allocated for partial funds for a student services manager. We are presently recruiting for that position.
- Are any areas of achievement suffering from a resource (re)allocation that additionally impacts other metrics?
- Of all your strategies, which is your most critical for unit success and is it in need of additional resources in order to make it successful?  
Our student services department is our most critical unit. They provide face-to-face advising and career counseling. Additional funding would allow for more permanent employees as most of the department employees are grant funded.

### Community Campus Academic Unit-Level Historical Performance and Targets

Line No.	Performance Metrics and Supporting Data Reporting Period: FY10 (July 1, 2009 to June 30, 2010)	Historical Performance					FY11 Target		FY12 Target
		FY06	FY07	FY08	FY09	FY10	Current	New	
1	Student Credit Hours Generated (ex. 500-level)	2610	3029	3433	3457	4169		4200	4300
	Professional Level SCH (500-level)	155	276	229	162	222		300	300
2	High Demand Job Academic Awards	9	3	10	11	10		12	12
	High Demand Job Majors	70	49	42	48	56		60	65
3	Undergraduate Student Persistence	76%	65%	74%	64%	74%		72%	72%
4	Undergraduate Majors	119	95	105	96	117		120	125
5	UA Scholar Enrollment	11	20	22	37	35		37	37
6	Unit Enrollment Management Plan			YES	YES	YES			
7	Student Learning Outcomes Assessment			YES	YES	YES			
8	Non-credit Instructional Productivity Units (NCU) Delivered				28			100	120

**B4. Publications in refereed journals/periodicals**

Please use EndNote to report publications for CY2008. The download is available at: <http://www.alaska.edu/keys/#Windows%20installers>, or <http://www.alaska.edu/keys/#Macintosh%20Installers>. Include the information as an attachment when you submit the AUP.

School, College or Institute	Journal/Publication	Title of article	Lead author (last name, first initial)	Co-author(s)	Publication Date
UAF INE / BBC	Proceedings of the ASCE 14 <sup>th</sup> Conference on Cold Regions Engineering	Dust Measurement to Determine Effectiveness of Rural Dust Strategies	Barnes, D.	Johnson, R. Wies, R. Marsik, T.	September 2009

**B5. Occurrences of applied research benefiting Alaska**

School, College or Institute	Project Title	Project Status	Description of contribution to the state of Alaska	Collaborative w/ AK Native or rural groups and/or involves traditional knowledge*
Bristol Bay Campus	Nushagak bay Biodiversity study	active	Nushagak Bay is an important salmon fishery but given the estuary’s importance, there have been few comprehensive benthic studies of what lives in the bay. The Nushagak Bay Diversity Project aims to document species to ecosystem level diversity and to investigate trophic energy flow. Also investigates measures to merge traditional knowledge with western scientific practice.	Collaboration with AK Native groups and rural groups and involves traditional knowledge
Bristol Bay Campus	Water Quality Monitoring Program - Kakanak Beach and Snag Point: fecal bacterial numeration.	active	Monitoring for safe drinking water in rural Alaska is an expensive and laborious task mostly due to the strict exceedance times on water samples needing fecal bacteria analysis. Often there is not enough time to collect a rural sample and have it shipped to a State certified lab for bacteria numeration (mostly done in Anchorage). To reduce travel time (and to train students in water quality analysis) the UAF BBC has developed a microbiology lab that is certified by the Department of Environmental Conservation and EPA for multiple bacteria numeration methods. Partners: Bristol	Collaborative with rural groups

			Bay Coastal Resources Authority (BBCRSA), City of Dillingham, Alaska Department of Environmental Conservation - Alaska Clean Water Actions (ACWA), Summer 2009 and 2010.	
Bristol Bay Campus	Tidal energy research in Nushagak Bay	active	Sustainable and affordable energy are major concerns in rural Alaska. Tidal currents in Bristol Bay are large but there are limited data to show how they might be used to produce energy. This project is collecting baseline data of the tidal energy potential for Nushagak Bay near Dillingham. Flow data is assessed and many promising sites have been identified as an energy resource.	Local and Traditional knowledge
Bristol Bay Campus	Kanekok River water quality monitoring	complete	The Kanekok River is important to residents and visitors for both subsistence and recreation. Residents are concerned about water quality due to increased river use, so the USFWS Togiak National Wildlife Refuge asked the UAF BBESL to monitor the river over the summer of 2009. In January 2010 UAF Bristol Bay Campus delivered a report outlining the findings of this study which is now part of the public record. Partner: US Fish and Wildlife Service, Togiak National Wildlife Refuge, Summer 2009	Collaborative with rural groups
Bristol Bay Campus	Feasibility of grid-tied solar photovoltaic systems in Bristol Bay	Active	Investigate the potential of grid-tied solar photovoltaic systems in Bristol Bay and compare with other options for reducing fossil fuel consumption	Collaborative with rural groups
Bristol Bay Campus	Feasibility of Passive House standard in Bristol Bay	Active	Investigate the potential of Passive House standard for construction in Bristol Bay. Consider economical aspects (costs and benefits) as well as other factors (indoor environmental quality, etc.).	Collaborative with rural groups

\*This information is being collected as an *Indicator* for UAF's NWCCU accreditation reporting.

## B6. Comparative scores of students who take professional exams

List examination scores:

School, College or Institute	Examination Type	Test Date	# of UAF Students Tested	UAF Pass Rate	National Pass Rate

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**C. End Results and Strategies – FY 2011**

**C1. End Results Table**

Complete the table below for the period July 1, 2010 to June 30, 2011. Add rows as needed. For each end result, identify the applicable core theme(s) listed below.

- A. Educate: Undergraduate and Graduate students
- B. Discover: Through Research, Scholarship, and Creative Activity, including an Emphasis on the North and its Peoples
- C. Prepare: Alaska’s Career, Technical, and Professional Workforce
- D. Connect: Alaska Native, Rural, and Urban Communities through Contemporary and Traditional Knowledge
- E. Engage: Alaskans via Lifelong Learning, Outreach, and Community and Economic Development

<b>End Result:</b>	<b>Theme</b>	<b>Strategies to Achieve End Result</b>	<b>Target(s):</b>	<b>Measure(s):</b>	<b>Status:</b>	<b>Budget Impact</b>
Develop career counseling and job readiness skills.	<b>C, E</b>	Work closely with ABE/GED program, start a family literacy component and serve military, unemployed youth and high school students.	Six job preparation/work readiness activities; 60 participants	# of job preparation activities  # of participants		
Offer a variety of employment training and job skill courses that meet high school graduation requirements.	<b>C, E</b>	Work in partnership with local school districts and develop courses accepted by the high schools as dual credit, similar to tech prep courses.	75 high school students receive job skill course from BBC that counts toward high school graduation.	# of participants who successfully complete courses.		



Develop a Rural Nursing program in partnership with UAA.	C	Work in partnership with UAA, BBAHC and other entities. Develop a rigorous application process.	Four to students accepted into the program by Jan. 11, 2011.	# of students enrolled		
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### D. Long Range End Results and Strategies – FY 2012 and Beyond

#### D1. Long Range End Results Table

Complete the table below. For End Results with an anticipated start date of 2012, the results should be in line with budget requests for FY2012. Add rows as needed.

For each end result, identify the applicable core theme(s) listed below.

- A. Educate: Undergraduate and Graduate students
- B. Discover: Through Research, Scholarship, and Creative Activity, including an Emphasis on the North and its Peoples
- C. Prepare: Alaska's Career, Technical, and Professional Workforce
- D. Connect: Alaska Native, Rural, and Urban Communities through Contemporary and Traditional Knowledge
- E. Engage: Alaskans via Lifelong Learning, Outreach, and Community and Economic Development

End Result:	Theme	Strategies to Achieve End Result	Target(s):	Measure(s):	Budget Impact	Anticipated start date
Nursing program	C	Partner with UAA	Hire Nursing faculty Define partnership Select students		Grant requests (title III and HUD)	January, 2011
Clinical space for Nursing program	C	Purchase and renovate a building adjacent to BBC	Purchase by 2011		Grant requests (title III and HUD)Grant requests	January, 2011
Laboratory space for STEM	B	Renovate present BBC main campus building with lab and classroom space	Renovate in 2011		Grant requests (title III and HUD)	January, 2011

D2. Top three challenges for FY2012

Identify the top three challenges confronting the unit for the period July 1, 2011 to June 30, 2012. These challenges must be directly related to the unit's FY2012 budget request.

Challenge 1: Develop a nursing program as part of a statewide effort to provide a cadre of health care professionals for rural areas in various areas such as Allied Health Fields, Nursing, Social Work, and Human Services.

Challenge 2: Provide more space for growing student population and community needs.

Challenge 3: Garner fund 1 resources for permanent student services employees.

### **D3. Use of unanticipated funds**

Specify what the unit would do with additional funds, should they be made available later in FY2012. Activities must support the FY2012 budget request.

Provide funding to the Allied Health/nursing program at UAF Bristol Bay Campus for the AH Student Success Coordinator position, training lab equipment and travel for outreach to students in rural sites for program registration and assistance.

## **E. Additional Information**

### **E1. Unit Unmet Needs**

Identify unmet unit needs that could be supported through private, non-governmental funding, such as donors, foundations, etc.

Bristol Bay Campus fund raising campaign in spring 2010 resulted in \$250,000 towards the down payment on the purchase of a property for the much-needed expansion of practicum teaching and laboratory space for our high demand applied science programs in Rural Allied health/Nursing, Environmental Studies, and Sustainable Energy.

### **E2. Major Capital Investment Priorities and Space Needs**

In order to better connect academic and research priorities with capital investment planning, identify the unit's highest priority facility needs, if any, for consideration in the six-year capital plan. Units should also describe any other significant facility or space management issues in this section. Be sure to show the linkages between facilities needs and unit End Results.

BBC is working toward the purchase of a property for the much-needed expansion of practicum teaching and laboratory space for our high demand applied science programs in Allied Health/Nursing, Environmental Studies, and Sustainable Energy.

A renovation grant has been requested for \$2M from Title III to meet the need for additional classroom space. Planning based on positive enrollment trends indicates the need for future growth.