

University of Alaska Fairbanks
2011 Annual Unit Plan
UAF Community and Technical College

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) with a copy to Ian Olson, PAIR (inolson@alaska.edu) as well as to Susan Henrichs, Provost (fyprov@uaf.edu).

A. General Information

A1. Unit Name: UAF Community and Technical College

A2. Unit Mission Statement - The mission is a short (no more than one paragraph) statement that describes why the unit exists. Unit mission statements that have been formally approved by the UA Board of Regents should not be changed.

CTC is Alaska's quality choice for career and technical education, academic preparation, and lifelong learning. CTC's core purpose is community-driven education built on values of academic excellence, student empowerment, innovation, flexibility, and community collaboration.

A3. Core Services - This section identifies the unit's major functions that support its mission. In the interests of brevity, links to websites with additional information on the unit may be included. This section should not exceed two brief paragraphs.

UAF Community and Technical College fulfills UAF's Community College mission in the greater Fairbanks area, on northern military bases, and in Delta Junction. It accounts for approximately 40 % of all UAF student headcount, 20% of UAF student credit hours, and 20 % of all UAF graduates. Through its facilities in 11 locations, UAF Community and Technical College offers over 40 occupational endorsements, certificates, and associate degrees, many in high-demand, high-growth fields. Through active community engagement the Community and Technical College partners with business, industry, education, labor, Alaska native and other community

entities to develop programs attuned to current and emerging job and accreditation requirements. It also serves as a major partner with other community campuses in CRCD and across Alaska in coordinating delivery of statewide programs in allied health, nursing, process technology, computer information systems, human services, and early childhood education.

UAF Community and Technical College is a welcoming academic home to first-generation and non-traditional college students ant to those needing additional preparation for undergraduate degrees. Survey data show that students value our small class sizes, student-friendly approach, and community-focused curriculum in fulfilling their academic and life goals. CTC has active partnerships with local school districts focusing on integrated career pathways, aligning secondary and post-secondary offerings through Tech-Prep, Interior Alaska Career Academy, Partners for Progress in Delta, and shared offerings at Hutchison Institute of Technology.

B. Progress Report

B1. Major Accomplishments

List the significant unit accomplishments for AY09-10 in the areas indicated below. Please include the top three accomplishments in each area. Be brief; use web links to provide additional information if necessary.

- Teaching, research and public service:
 - Occupy the pipeline training center, a facility shared with industry and labor
 - Collaborate with UAA to create an advising position for RRANN and other health careers
 - Created partnership with FNSB School District to teach Chinese in High Schools
 - Created first fully online degree program (ABUS) by collaborative agreement with CDE
 - Received funding to renovate 75% of 3rd floor of 604 Barnette Street, enabling us to move faculty and programs out of Downtown Center by summer, 2011.
 - 16% increase in students enrolled in degree, certificate, or OE

- Faculty, student and staff awards, competencies, regional/national/international recognition:
 - Barnette Street Building honored by Downtown Association with the Outstanding Renovation Award
 - CTC Marketing Department received the following awards from the Public Relations Society of America- Alaska Chapter
 - 2009 Video Material: 2nd Place
 - 2009 External Publication: 2nd Place
 - 2009 Brochure: 2nd Place
 - *G.I. Jobs* magazine honored UAF CTC as a Military Friendly School for 2011!
 - Director Rick Caulfied honored for his contributions to the Chamber of Commerce, and especially to its education committee

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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<p><i>Expand student enrollments to meet changing community and employer needs</i></p>	<ul style="list-style-type: none"> • Update Enrollment Mgt Plan and assess results • Add investments in marketing • Address critical facility needs for high-growth, high-demand programs • Add Tech-Prep staff position to capitalize on opportunities • Add programs with demonstrable community/industry need • Focus on enrollments of under-represented populations • Expand services to military students and dependents 	<ul style="list-style-type: none"> • Increase student enrollments by 3 percent in AY2010 • Add facilities to meet current and near-term needs: CTC/Allied Health, Pipeline Training Center, University Park programs • Add program resources in Occupational Health and Safety AND Early Childhood as resources permit • Leverage funding to fill Tech-Prep program staff need • Seek 5% increase in minority student population • Seek 5% increase in military enrollments 	<ul style="list-style-type: none"> • PAIR data on student enrollments • Enrollments in new, high-demand programs and in Tech-Prep • New facilities online • Data on enrollments of under-represented student populations 	<ul style="list-style-type: none"> • Enrollment Management plan has been completed and is being implemented. • SCH increased by 3.6% overall last year • Undergraduate Majors increased by 16% • UA Scholar enrollment increased by 7% • 9.8% increase in high-demand job majors • 38% increase in academic degrees awarded in high demand job fields • Pipeline Training Center occupied in Jan of 2010 • Currently interviewing for additional position in ECE and advertising for a 0.5 FTE in Occupational Health and Safety • Currently advertising for 0.5 FTE in Tech-Prep • Remodeling is proceeding on 3rd floor of Barnette St building in anticipation of moving the DTC faculty and programs to Barnette street by summer 2011. 	<ul style="list-style-type: none"> • Funding was secured for renovation of approximately 75% of 3rd floor Barnette Street building • TVEP money will pay for large portion of Pipeline Training Center lease • Internal reallocation will provide costs for new faculty (FY11) in ECE, Occupation Health and Safety, Paramedicine.
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<p><i>Increase student persistence and success in achieving academic goals</i></p>	<ul style="list-style-type: none"> • Update Enrollment Mgt Plan and assess results • Fund Financial Aid position fully • Complete CCSSE to assess student engagement • Expand CTC Learning Center services, including services available 24/7 	<ul style="list-style-type: none"> • Complete updated Enrollment Mgt plan by October 2009 • Fund Financial Aid position fully in FY10 • Complete CCSSE in spring 2010 • Double use of Learning Center and increase visibility throughout CTC 	<ul style="list-style-type: none"> • Increased use of Financial Aid advisor position; increased access by students to financial aid • Attention to CCSSE results, esp comparison to 3 years ago • Double use of Learning Center registrations • Increased success of CTC students in passing DEV courses and onward • Expand CTC Learning Center services to 24/7 as appropriate 	<ul style="list-style-type: none"> • Student persistence decreased from 55% to 54% • Enrollment Mgt Plan completed and being implemented • Full time financial aide position filled • CTC Learning Center increased hours of operation, including Sundays • CCSSE completed in April 2010, results returned July 31 and currently being analyzed 	<ul style="list-style-type: none"> • Internal reallocations funded CCSSE and increased Learning Center hours • Shared financial aid position with main campus office of student services •
<p><i>Increase number of graduates employed in high-growth, high-demand occupational categories</i></p>	<ul style="list-style-type: none"> • Expand career pathway opportunities, incl occupational endorsements • Improve access to CTC Learning Center services • Maintain close link with Fairbanks Job Service resources • Secure new scholarship funding for students 	<ul style="list-style-type: none"> • Add occupational endorsements in 3-5 areas • Double use of Learning Center • Increase use of Job Center Services and support by 10% • Secure three new scholarships for CTC programs 	<ul style="list-style-type: none"> • Adding enrollments to degrees and occupational endorsements • Double use of CTC Learning Center • Increase student use of Job Center services • Add scholarships 	<ul style="list-style-type: none"> • Welding OE created • AAS in Drafting created • 16% increase in undergraduate majors enrollment • Phil Rounds Scholarship to benefit Fire Science Students established 	<ul style="list-style-type: none"> • No funding required for Welding OE or AAS in Drafting • Phil Rounds scholarship externally funded

<p><i>Be responsive to new community needs and demands in local and regional economies</i></p>	<ul style="list-style-type: none"> • Use CTC Council and program committees to assess changing employment needs • Add program capacity in Process Technology, Safety, ECE • Complete assessment of Cosmetology pilot program • Continue active engagement in Partners for Progress in Delta Inc— regional training center 	<ul style="list-style-type: none"> • Increase visibility of CTC's 'community college' mission in greater Fairbanks area • Propose new AAS in Drafting Technology in AY2010 • Propose new AAS in Occupational Health in AY2010 as resources permit • Add Safety and ECE faculty positions as resources permit • Continue Cosmetology if results are satisfactory • Targeted academies and community-generated courses in Delta through Partners for Progress 	<ul style="list-style-type: none"> • Increased visibility of CTC's community college mission • Propose AAS in Drafting Technology to Faculty Senate in 2009 • If funding permits, add faculty to develop new AAS in Safety • Expand number of Delta partner students entering apprenticeships, gaining new employment, seeing wage progression 	<ul style="list-style-type: none"> • CTC changed its name to CTC and the Director position became a Dean position as of July 1, 2010 • AAS in Drafting created • Safety and ECE positions will be filled by Fall, 2010 • Cosmetology assessment completed in fall, 2009. A third cohort has begun. Discussion about whether to make the program permanent will begin in Fall 2010. • CTC is full partner in Partners for Progress in Delta—partners are implementing a three-year strategic plan of training and education geared to preparing regional residents for jobs 	<ul style="list-style-type: none"> • internal reallocation for new signage and marketing new name
<p><i>Address critical facilities needs by securing funding for renovation and required expansion</i></p>	<ul style="list-style-type: none"> • Advocate for BOR approved capital projects • Seek ongoing funding for needed instructional space, esp CTC, Fairbanks Pipeline Training Center and University Park Bldg. • Implement approved CTC Facilities Master Plan 	<ul style="list-style-type: none"> • Secure \$5M for CTC 4th floor Allied Health internal renovation • Secure continuation funding for CTC Fairbanks Pipeline Training Center partnership • Secure critical space for programs displaced at Upark • Implement recommendations of CTC Facilities Master Plan 	<ul style="list-style-type: none"> • Successful effort to secure BOR approved funding request for 604 BARNETTE • Success in securing legislative funding for ongoing use of Pipeline Training Center space • Development of new plan for programs displaced by Upark closure in July 2010 	<ul style="list-style-type: none"> • CNA program moved to unrenovated space in Barnette building • Paramedic, Fire Science, Law Enforcement programs being moved to east wing of UPark • Pipeline Training Center fully occupied with TVEP funds 	<ul style="list-style-type: none"> • Internal reallocation paid CNA moving costs • Facilities services pays moving costs for other UPARK programs • TVEP funding partially pays PLTC lease

<p><i>Expand partnerships with schools, industry, labor, and community to meet emerging needs</i></p>	<ul style="list-style-type: none"> • Formalize agreements with new partners • Seek private funding for scholarships and student internship opportunities • Ensure full engagement of partners in quality programs • Continue Interior Alaska Career Academy sessions providing expanded CTE opportunities for high school students 	<ul style="list-style-type: none"> • Seek three new formal partnerships for education and training • Increase Tech-Prep enrollments by 3 percent • Implement Perkins Plan elements • Three IACA academy sessions planned for FY10 	<ul style="list-style-type: none"> • Increase Tech-Prep enrollments by 3 percent annually • Expand relationships with Effie Kokrine Charter School • Fill Alaska Native Workforce Development position with Perkins funding • 15 high school students completing each of three IACA academies and receiving dual credit 	<ul style="list-style-type: none"> • IACA programs in health science and nursing and in culinary arts were successful • Partnership with FNSBSD, offered Chinese language classes at WVHS • Filled position in Alaska native Workforce Development (1/2 time, shared with RRANN, focused on health programs and nursing) • Tech prep position (1/2 time) created, currently advertised. 	<ul style="list-style-type: none"> • UA statewide DOL provides funding for IACA • Shared funding with UAA RRANN and Perkins funding for AK Native WF position
<p><i>Expand CTC development efforts to increase private giving to career and technical training</i></p>	<ul style="list-style-type: none"> • With limited resources at hand, maintain visibility of CTC Development opportunities 	<ul style="list-style-type: none"> • Implement annual giving plan through outreach, mailer, web presence • Identify and seek 'low-hanging fruit' opportunities 	<ul style="list-style-type: none"> • Double funding received through annual giving; seek two new planned giving agreements or major gifts in FY10 	<ul style="list-style-type: none"> • Phil Rounds scholarship to benefit Fire Science Students established 	<ul style="list-style-type: none"> • Lack of funding for CTC Development officer limits ability to expand in this area

<p><i>Expand services and outreach to under-represented student populations</i></p>	<ul style="list-style-type: none"> • Increase outreach to underserved populations, esp Alaska Native students • Expand offerings at JP Jones Community Development Center which serves African-American and Alaska Native populations • Maintain and expand partnerships with other community campuses and programs 	<ul style="list-style-type: none"> • Fill “Alaska Native Workforce Development” staff position with Perkins Funding • Increase minority student enrollment by at least 5 percent • Offer 3 courses regularly each semester at JP Jones CDC • Maintain or expand all existing partnerships with other campuses • Explore developing RAHI-linked Process Technology course for summer 2010 	<ul style="list-style-type: none"> • Increase minority student enrollments by at least 5 percent annually • Secure funding for Alaska Native workforce Development staff position (Perkins funding) • Expand relationship with JP Jones CDC 	<ul style="list-style-type: none"> • ½ time AK Native WFDevelopment position filled • Courses offered at JP Jones Center • Reorganization of CRCD into departmental structure will improve partnerships with rural campuses 	<ul style="list-style-type: none"> • Received Perkins funding for ½ time position
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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

- Evaluate the differences in final numbers as compared to your unit targets. Did your unit meet its stated goal? Why or why not?
- Discuss data trends, both positive and negative.
- Indicate whether or not the targets should be adjusted for future years in light of trends.

Student Credit Hour Production:
 Target: +3%
 Performance: 36,603¹

¹

Trends in Enrollments:

Enrollment (CHP) in FY10 was 36,603, representing a 3.6% increase over FY09. This slightly exceeds our goal of a 3% increase in enrollment. Enrollment at CTC has been relatively flat for the past several years. In the past five years, our highest enrollment was in FY07 when we had a \$2M US DOL-funded Fast Track Training program. This grant provided free tuition in six certificate areas and increased head count, student credit hour production, and certificate awards. With the return of those deployed with the military, and with the increase in available funding for active duty and spouses, we anticipate an increase in enrollments. Enrollment of Alaska Native students, our largest minority population, remains at 13.5% of head count.

Factors affecting CTC enrollments: CTC enrollments are influenced by several major factors including 1) status of the overall economy, 2) rising cost of tuition and fees, 3) military deployments, and 4) population demographics. The increase in enrollment stimulated by free tuition through Fast Track Training suggests that the rising cost of tuition is a growing disincentive for registration. Although UAF tuition for baccalaureate-seeking students remains competitive, this same tuition is about 50% higher than other west coast community colleges. This relatively high tuition may be a real deterrent for those seeking community interest or recreation courses, or those seeking education for careers that offer only modest pay – as do many health and human service careers, among others. Another factor is that the Fairbanks economy has remained generally strong and diverse compared with many other parts of the state. Our military units returned from deployment last fall (2009), so we expect to see an upturn in enrollment this year. However, the units are scheduled to deploy again in late spring 2011.

CTC Persistence Data: CTC's persistence has remained relatively flat for many years – at between 54 and 57%; it was 54% in FY 2010. To some extent this reflects the types of offerings that we provide at CTC: programs that can be completed in one semester or one year, community interest courses, recreation courses, etc. However, it also presents a challenge for us, one that we intend to give greater attention to in the coming year.

Strategies

- Reflect upon key unit strategies initiated over the last year – which ones worked and which ones returned results that did not meet your expectations. Please explain. Take careful note of this critical piece as it plays an important role in the university's overall PBB evaluation.
- If there is a formal plan (e.g., Enrollment Management Plan) that is strongly related to a particular performance criteria, discuss any evidence that the plan is or is not achieving its objectives, and if not, any changes implemented or planned.

Ensuring Program quality: CTC continues to focus on offering quality programs that meet demonstrated community needs. In addition to enrollment data, we look to program review, outcomes assessments, student assessments of instruction, the Community College Survey of Student Engagement (administered in spring of 2010), DOL data about student employment and wage progression, and more. With the addition of the Associate Dean for Academics this past year, we began more systematically implementing the use of data in all programs. The Associate Dean provided workshops on student learning outcomes and program review, assisted programs on an individual basis, and assisted with curriculum updates and revisions. Further, more formal, work will be done in the coming year as we explore how best to reach all faculty and all programs.

Effective Enrollment and Student Services: CTC has developed and is in the process of implementing a student enrollment management plan. A key focus will be in making contact with students consistently so that they do not fall through the cracks. In FY2010 we hired a full time financial aid counselor here at CTC. That has been very well received. It will likely take another 1-2 years before we see the full effect of the financial aid position and the enrollment management plan.

Expanding CTC Learning Center Services for Student Success: In the past year we expanded the available times for tutoring of English and math in the learning center to include weekend times. This has been well-received and appears to be a step in the right direction. We will continue to seek ways in which we can provide math and English help online 24/7.

Meeting Critical Facilities Needs: We continue to improve facilities and the needs continue to be great. We have routinely sought funding to complete the renovation of the 3rd and 4th floors of the Barnette Street building. To date, that has not been successful. We were successful in getting UAF funding to renovate a portion of 3th floor, Barnette Street, to accommodate the move of the 3 programs out of the Chena Building in summer 2011, since that lease will not be renewed. This year we moved into the pipeline training center, a joint use facility that we share with labor and industry. We developed lease agreements for cosmetology space that we continue to use this year. We are working on moving programs out of the east wing of the UPark building pending the permanent closing of that wing. The need for facilities with dedicated space for equipment in special programs remains a major obstacle to growth and expansion; further, we are in danger of no longer being able to even offer some existing programs due to outdated conditions in labs.

CTC Development Efforts: CTC recognizes the importance of being proactive in advancement and development, and would like to have a full-time CTC Development Officer to direct our efforts in planned giving, annual giving, and soliciting private sector donations and support. However, funding for such a position has been a challenge. We will continue our modest efforts with the staff that we currently have and will continue to work with the UAF Advancement Office.

Resources and Reallocation

- Were there any resources allocated or reallocated to support achievement of your unit's targets and strategies? If so, please explain.
- 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?

Resource allocation to meet goals: CTC has significant unmet needs for funding that impede its ability to offer the full array of quality programs needed in our community. Foremost of these is the need for renovated and expanded facilities. That said, CTC benefited from recent external resource allocations that have

made it possible to address certain critical needs. Sources for these allocations include Legislative funding, PBB funds, carryforward, and TVEP funding. In the past year, these have allowed us to hire additional ½ Allied Health faculty, renovate and expand critically-needed facilities (e.g. Barnette Street Building and Pipeline Training Center), meet instructional equipment needs, and provide effective student services. CTC reallocated internal funding to provide half of the required dollars for a fulltime financial aid advisor; the other half is provided by UAF Financial Aid Office. CTC also used internal funds in part to create the position of Associate Director for Academics—a response geared to improving outcomes assessment, program review, and student persistence. We've also decided to place modest resources into our Development Plan—absent additional funding for a fulltime Development Officer position.

Areas suffering due to Resource Needs: Three areas continue to require additional funding—funding for facilities improvements (esp to finish all of the Barnette Street Building, fund Fairbanks Pipeline Training Center lease, replacement for University Park facilities slated to close in 2010), hiring of quality faculty to meet expanding program needs (esp in Early Childhood Education, Biology and Allied Health, Paramedicine, Occupational Safety), and funding for fulltime Development Officer and Tech-Prep staff member. We need to build faculty depth in all of our programs rather than relying to such a large extent on adjunct faculty.

Most Critical Strategy Requiring Funding: CTC's most critical need is for funding to renovate and expand facilities to meet current and near-term expansion of high-growth, high-demand programs. Top on the list of needs is funding to complete the Barnette Street Building, including 3rd and 4th floor renovations. Funding has recently been identified to renovate about ¾ of the space on 3rd floor allowing us to move ITS, Drafting, and Construction Management programs to the Barnette Street Building in Summer of 2011. However, funding is still critically needed for the remainder of 3rd floor general use classrooms, and for the remainder of the allied health phlebotomy, medical assisting, and nurse assistant labs on 4th floor. Additionally, CTC's "911 Responder" programs (Law Enforcement, Paramedic, and Fire Science programs) will lose their home in University Park, effective January 2011. We are challenged to find new space for these programs that will not simply allow us to 'limp along' but in fact to grow into quality space.

Community Campus Academic Unit-Level Historical Performance and Targets

▼ UNIT	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)	33,297	35,331	35,084	33,343	36,603	39,007	39,000	40,900
2	High Demand Job Academic Awards	162	180	203	151	209	200	200	205
3	Undergraduate Student Persistence	55%	54%	57%	56%	54%	60%	60%	60%
4	Undergraduate Enrollment (We have used fall headcount data from UA in review)	3318	3363	3194	3296	3371	-	3500	3605
5	UA Scholar Enrollment	304	329	375	368	394	-	400	412
6	Unit Enrollment Management Plan				planning	completed	Update as needed		Update as needed
7	Student Learning Outcomes Assessment					100% have plans	100% Complete		100% Complete
8	Non-credit Instructional Productivity Units (NCU) Delivered	25	29	489	291	481	500		515

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.

Not applicable

B5. Occurrences of applied research benefiting Alaska

Not applicable

School, College or Institute	Project Title	Project Status (complete, active, awarded, proposed)	Description of contribution to the state of Alaska	Indicate if project is collaborative w/ AK Native or rural groups and/or involves traditional knowledge*

*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
CTC Construction Management	International Code Council Commercial Building Inspector		2	100%	

CTC Cosmetology Pilot Program	State of Alaska hairdresser and manicuring License	April, May 2010	12	100%	not available
CTC Dental Hygiene	National Dental Hygiene Board Exam		6	100%	not available
CTC Dental Hygiene	Western Regional Dental Hygiene Clinical Exam		6	100%	not available
CTC Dental Hygiene	Western Regional Dental Hygiene Anesthesia Exam		4	100%	not available
CTC Paramedic Program	National Registry Paramedic Exam	2010	13	85%	not available
CTC Paramedic Program	State of Alaska Written and Practical EMT test	2010	50	100%	not available
CTC Emergency Medical Technicians	National EMT – Intermediate Exam	2010	4	100%	not available
CTC Emergency Medical Technicians	National EMT – Basic Exam	2010	3	1	not available
CTC Nurse Aide Program	State of Alaska Certified Nurse Aide	Fall 2009 Spring 2010 Summer 2010	44 69 19	97% 97% 93%	86%
CTC Medical Assisting Program	Certified Medical Assistant	Spring 2010	10	100%	71%
CTC Healthcare Reimbursement Program	Certified Professional Coder	Spring 2010	1	100%	not available

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

End Result:	Theme	Strategies to Achieve End Result	Target(s):	Measure(s):	Status:	Budget Impact
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<p><i>Increase enrollment in OE, certificate, AAS programs</i></p>	<p>A, C</p>	<ul style="list-style-type: none"> • Hire additional faculty in Early Childhood, Paramedicine, Occupational Safety and Health • Renovate facilities to accommodate increased enrollment, program moves • Add investments in marketing • Add tech-prep offerings to increase HS outreach and readiness • Focus on enrollments of under-represented populations • Expand outreach to military students and dependents • Hire RRANN recruiter and advisor 	<ul style="list-style-type: none"> • Increase SCH by 5% • Increase HC by 3% • 3% increase in under-represented minority students • % increase in military enrollments • visibility ad campaign based on new name and branding 	<ul style="list-style-type: none"> • PAIR data on enrollments • Renovated/new facilities online • RRANN/Allied health advisor hired • Tech-prep advisor hired 	<ul style="list-style-type: none"> • In final stage of hiring ECE faculty • Advertising for OSH and paramedic faculty • Have hired RRANN advisor • Seeking funding for renovations • Have hired ½ time tech-prep coordinator • Planning underway for OSH AAS degree • Marketing/branding strategy developed through CTC/Nerland 	<ul style="list-style-type: none"> • Internal reallocations for faculty positions • Shared funding with RRANN program and Perkins for RRANN position • Need add'l funding for renovations • TVEP funds for PLTC lease • TVEP funds for Law Enforcement, Allied Health, and Human Services positions • UAF funding reallocation for partial 3rd floor remodel • Funding from Chancellor's office for marketing/branding campaign • Funding for new signage from facilities and internal reallocations
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<p><i>Increase persistence and graduation rates</i></p>	<p>A,C</p>	<ul style="list-style-type: none"> • Implement enrollment management plan • Identify additional scholarships and grants • Contact students consistently to encourage enrollment • Provide high quality advising for all programs • Implement additional training for faculty advisors • RRANN and health program advisor • Analyze CCSSE (spring 2010) and implement changes • Expand student learning center services and availability 	<ul style="list-style-type: none"> • Increase persistence to 56% • Increase graduation to 310 • Two new scholarships in FY 11 • Identify changes that could be made in response to CCSSE • Double the use of the student learning center 	<ul style="list-style-type: none"> • PAIR data • Scholarship availability • Assessment of enrollment management plan effectiveness • RRANN/Health programs advisor hired 	<ul style="list-style-type: none"> • Enrollment management plan is written • Increased attention to scholarship opportunities • Increased faculty and staff effort to contact students consistently • RRANN position hired • CCSSE completed and analysis underway • new faculty (2010) working on increased services through learning center 	<ul style="list-style-type: none"> • Shared funding with RRANN program and Perkins for RRANN position • internal reallocations funds associate director who implements training for faculty, analyzes CCSSE, seeks scholarships • Internal reallocation to improve learning center
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<p><i>Be responsive to new community needs and demands in local and regional economies</i></p>	<p>A,C,D,E</p>	<ul style="list-style-type: none"> • Use CTC Council and program committees to assess changing employment needs • Add program capacity in Process Technology, Safety, ECE • Determine whether to make cosmetology a permanent program • Continue active engagement in Partners for Progress in Delta Inc—regional training center 	<ul style="list-style-type: none"> • Increase visibility of CTC's 'community college' mission in greater Fairbanks area • Propose new AAS in Occupational Health in AY2011 as resources permit • Add Safety, ECE, paramedic faculty positions as resources permit • Continue Cosmetology if results are satisfactory by creating certificate • Targeted academies and community-generated courses in Delta through Partners for Progress 	<ul style="list-style-type: none"> • Increased visibility of CTC's community college mission • Develop Certificate in Cosmetology • If funding permits, add faculty to develop new AAS in Safety • Expand number of Delta partner students entering apprenticeships, gaining new employment, seeing wage progression 	<ul style="list-style-type: none"> • AAS in Safety to be proposed if faculty position is filled • CTC is full partner in Partners for Progress in Delta—partners are implementing a three-year strategic plan of training and education geared to preparing regional residents for jobs 	<ul style="list-style-type: none"> • Internal reallocations to fund signage changes associated with name change • AAS in Safety requires regular faculty; Internal reallocation • TVEP funding supports Partners for Progress in Delta, Inc as regional training center
<p><i>Address critical facilities needs by securing funding for renovation and required expansion</i></p>	<p>A,C</p>	<ul style="list-style-type: none"> • Identify funding for renovations • Advocate for BOR approved capital projects • Implement CTC facilities master plan 	<ul style="list-style-type: none"> • Secure funding to renovate all of 3rd and 4th floors of Barnette Street Building, including elevators, stairwells, and common spaces • secure continued funding for PLTC partnership • Secure critical space for programs displaced at UPark • Implement CTC facilities master plan 	<ul style="list-style-type: none"> • Successful effort to secure BOR approved funding request for CTC • success in securing legislative funding for ongoing use of PLTC space • Development of new long-range plan for programs displaced by UPark closure 	<ul style="list-style-type: none"> • CTC \$5M renovation to be again submitted to BOR for approval • PLTC funding submitted for FY12 • CTC working with Facilities services, Univ Planner, and MPC re UPark • Funding identified for renovation of ¾ of 3rd floor Barnette Street Building 	<ul style="list-style-type: none"> • These funding requests are critical. We are in substandard space for nurse aide, fire science, paramedic, law enforcement • PLTC space already needs renovations to accommodate donations of equipment

<p><i>Expand partnerships with schools, industry, labor, and community to meet emerging needs</i></p>	<p>A,C, D,E</p>	<ul style="list-style-type: none"> • Increase tech-prep offerings • Continue Interior Alaska Career Academy sessions • Create new partnerships with industry and community 	<ul style="list-style-type: none"> • Create 3 new tech-prep courses that are taught locally in high schools • Offer 3 IACA courses • Seek three new partnerships for training and education 	<ul style="list-style-type: none"> • Increase tech-prep enrollments by 3% • Complete agreements on new tech-prep courses • Offer, with complete enrollment, 3 IACA sessions 	<ul style="list-style-type: none"> • Tech-prep coordinator (1/2 time) employed to assist efforts • IACA sessions have been advertised 	<ul style="list-style-type: none"> • DOL \$ sought for support of IACA sessions • Internal funding reallocations for tech-prep coordinator
<p><i>Expand CTC development efforts to increase private giving to career and technical training</i></p>	<p>A,C,E</p>	<ul style="list-style-type: none"> • With limited resources at hand, maintain visibility of CTC Development opportunities 	<ul style="list-style-type: none"> • Implement annual giving plan through outreach, mailer, web presence • Identify and seek 'low-hanging fruit' opportunities 	<ul style="list-style-type: none"> • Double funding received through annual giving; seek two new planned giving agreements or major gifts in FY11 	<ul style="list-style-type: none"> • Barebones CTC Development plan in place • Annual giving appeal for CTC planned for Nov 09 	<ul style="list-style-type: none"> • Lack of funding for CTC Development officer limits ability to expand in this area
		<ul style="list-style-type: none"> • Increase outreach to underserved populations, esp Alaska Native students • Expand offerings at JP Jones Community Development Center which serves African-American and Alaska Native populations • Maintain and expand partnerships with other community campuses and programs 	<ul style="list-style-type: none"> • Fill "Alaska Native Workforce Development" staff position with Perkins Funding • Increase minority student enrollment by at least 5 percent • Offer 3 courses regularly each semester at JP Jones CDC • Maintain or expand all existing partnerships with other campuses • Explore developing RAHI-linked Process Technology course for summer 2010 	<ul style="list-style-type: none"> • Increase minority student enrollments by at least 5 percent annually • Secure funding for Alaska Native workforce Development staff position (Perkins funding) • Expand relationship with JP Jones CDC 	<ul style="list-style-type: none"> • Perkins funding request pending for Alaska Native Workforce Development staff position • Expanding contacts with Tanana Chiefs Conference, Doyon Foundation, and Fairbanks Native Assn • Expanded marketing funding specific to Alaska Native students; align with Rural Student Services on main campus 	<ul style="list-style-type: none"> • Currently seeking 2-year Perkins funding for Alaska Native Workforce position; funding likely (per DEED) • Funding to be identified for career academies meeting rural needs, including a RAHI-linked Process Technology track in summer 2010

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
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<p><i>Increase enrollment in OE, certificate, AAS programs</i></p>	<p>A,C</p>	<ul style="list-style-type: none"> • Continually update CTC Enrollment Management Plan to reflect changing needs and strategies • Expand available facilities to meet growing program needs • Use CCSSE comparative data (from AY10) to improve student engagement. Repeat CCSSE every 3 years. • Continue hiring top-notch faculty and staff to maintain quality of programs. Hire additional faculty to build depth in each program. 	<ul style="list-style-type: none"> • Increase CTC enrollments by at least 3 percent annually • Increase minority student enrollment by at least 3 percent annually • Increase military and dependent students by 3 percent annually 	<ul style="list-style-type: none"> • Increase CTC enrollments by at least 3 percent annually • Increase minority student enrollment by at least 3 percent • Increase military and dependent students by 3 percent annually 	<ul style="list-style-type: none"> • Maintain funding for fulltime Financial Aid position • Permanent funding for Alaska Native Workforce Development staff position • Legislative funding for renovations • Internal reallocations for CCSSE • Funding for additional faculty FTE lines 	<ul style="list-style-type: none"> • AY 2012
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<p><i>Increase persistence and graduation rates</i></p>	<p>A,C</p>	<ul style="list-style-type: none"> • Expand access to and awareness of CTC Learning Center services; make available 24/7 whenever possible • Track use and success of DEV students at CTC and provide intensive advising to maximize persistence • Update and implement Enrollment Management Plan to ensure student success, esp in high-growth, high-demand programs • Secure new financial support from industry and labor to support students in these fields 	<ul style="list-style-type: none"> • Increase student persistence rates by at least 3 percent annually • Improve CTC student success in DEV classes by 5 percent annually • Increase number of graduates in high-growth, high-demand fields by at least 5 percent annually • Special emphasis on Process Tech, Safety, and related fields, plus Allied Health and Nursing 	<ul style="list-style-type: none"> • PAIR data • CCSSE data • DEV student success data • CTC student roundtable/focus groups 	<ul style="list-style-type: none"> • Funding to expand CTC Learning Center services, including online services • Funding to continue CCSSE for assessment of student engagement • Fund remaining ½ of Medical Assisting faculty position unfunded by Legislature in FY09 • Fund faculty position in Law Enforcement 	<ul style="list-style-type: none"> • Ongoing
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<p><i>Be responsive to new community needs and demands in local and regional economies</i></p>	<p>A,C,E</p>	<ul style="list-style-type: none"> • Track community needs and demands over time • Focus on military program needs in light of deployments • Identify specific programs that meet new needs and demands • Implement new programs as need arises • Use all available data sources and community contacts to monitor needs 	<ul style="list-style-type: none"> • Ensure that CTC offers appropriate career pathway opportunities for all major economic sectors in Interior AK plus for all major demographic sectors • Expand relationships with military and veterans programs to meet specialized needs and opportunities 	<ul style="list-style-type: none"> • PAIR data • Feedback from community councils, industry and labor groups, schools 	<ul style="list-style-type: none"> • TVEP funding key for startups and innovation • Funding needed to maintain Fairbanks Pipeline Training Center partnership • Funding likely needed to maintain Cosmetology program • Maintain Delta beyond 2013 	<ul style="list-style-type: none"> • FY12 budget request for Fairbanks Pipeline Training Center partnership (fixed cost lease payment) • TVEP funding for high-growth, high-demand programs
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<p><i>Address critical facilities needs by securing funding for renovation and required expansion</i></p>	<p>A,C</p>	<ul style="list-style-type: none"> • Advocate strongly to meet critical needs for CTC facilities, esp 604 Barnette completion, University Park Building needs, Automotive, Aviation, Bunnell House and childcare program needs • Identify funds for upgrades in vocational-technical teaching facilities to meet OSHA requirements 	<ul style="list-style-type: none"> • FY12 secure funding from Legislature to continue 604 Barnette St. Allied Health upgrades (\$5M) • Continue advocacy for full completion of 604 Barnette renovation • Funding for Fairbanks Pipeline Training Center partnership—leased space • Secure funding for new University Park Building complex to meet critical CTC needs for high-growth, high-demand programs (Fire, Law Enforcement, Paramedic, Automotive Tech) • Secure funding to move Aviation programs to airport 	<ul style="list-style-type: none"> • Success in securing new funding for critical facility needs 	<ul style="list-style-type: none"> • FY12 funding--\$5M BOR request for 604 Barnette 4th floor renovation • FY12 TVEP and/or legislative funding for Fairbanks Pipeline Training Center lease and facility development--\$250K annually • FY12-14 (\$19M) Complete 604 Barnette renovation to meet high-growth, high-demand program needs • Move CTC programs at Downtown Center-2nd Avenue to 604 Barnette • Fund new UAF childcare facility adjacent to ECE and Bunnell House services 	<ul style="list-style-type: none"> • FY12 funding requests in process; awaiting approval by Chancellor, President, BOR, Legislature • FY12-14 requests pending on CIP
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<i>Expand partnerships with schools, industry, labor, and community to meet emerging needs</i>	A,C, D,E	<ul style="list-style-type: none"> • Fund Tech-Prep partnerships to achieve benefits of Tech-Prep and other career pathway opportunities • Build formal relationships with industry and labor to support career pathways, apprenticeship opportunities 	<ul style="list-style-type: none"> • Increase Tech-Prep enrollments by at least 5 percent annually 	<ul style="list-style-type: none"> • PAIR data • Community advisory groups • CCSSE data 	<ul style="list-style-type: none"> • Need secure funding for UAF/CTC Tech-Prep staff position 	<ul style="list-style-type: none"> • Ongoing • Actively seeking to leverage Tech-Prep funding opportunities
<i>Expand CTC development efforts to increase private giving to career and technical training</i>	A,C,E	<ul style="list-style-type: none"> • Hire fulltime CTC Development Officer • Continually update CTC Development Plan • Expand giving to CTC by at least 10 percent annually 	<ul style="list-style-type: none"> • Hire Development Officer in FY12 • Measure increase in giving to CTC annually 	<ul style="list-style-type: none"> • Achieve goals in securing Development position and funding 	<ul style="list-style-type: none"> • Need funding for Development Officer 	<ul style="list-style-type: none"> • Ongoing
<i>Expand services and outreach to under-represented student populations</i>	A,C,D	<ul style="list-style-type: none"> • Increase outreach to underserved populations, esp Alaska Native students • Maintain and expand partnerships with other community campuses and programs • Expand online and e-learning course opportunities in selected fields 	<ul style="list-style-type: none"> • Increase minority student enrollment by at least 3 percent annually FY11-13 • Maintain or expand all existing partnerships with other campuses • Expand partnership with CDE as appropriate for online courses 	<ul style="list-style-type: none"> • Increase minority student enrollments by at least 5 percent annually • Secure funding for Alaska Native workforce Development staff position (Perkins funding) 	<ul style="list-style-type: none"> • Continue funding Alaska Native Workforce Development staff position beyond Perkins funding • Expanding contacts with Tanana Chiefs Conference, Doyon Foundation, and Fairbanks Native Assn • Expanded marketing funding specific to Alaska Native students; align with Rural Student Services on main campus 	<ul style="list-style-type: none"> • Identify funding for Alaska Native Workforce position beyond Perkins; explore shared funding with AK Native employers • Identify funding for targeted online course delivery in high-demand programs/courses (e.g. Process Tech)

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: Identify funding to renovate space on 3rd and 4th floors of 604 Barnette and UPark.

Challenge 2: Secure funding for faculty lines in medical assisting (1/2) and Law Enforcement. In addition, look to base funding for HUMS (partially funded by TVEP for FY11)

Challenge 3: Secure funding to permanently support financial aid position, Native Workforce outreach and advising position, and tech-prep position.

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.

Unanticipated funds would most likely be used to upgrade facilities to meet OSHA requirements or to fund faculty in areas of critical need.

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.

1. Facility remodeling and upgrades
2. Faculty positions
3. Tech-prep position
4. Native Student outreach and advising position
5. Development officer
6. Additional needs-based scholarships for students
7. Equipment (new and upgraded) for vocational and technical programs

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.

Top capital funding priorities:

- 1) 604 Barnette—Phase 4 Interior Renovation to include Allied Health Training Facility--\$5M in FY11; remaining renovation of instructional, student support, and administrative space \$19.3M (proposed FY12, FY13, FY13-16)
- 2) CTC Workforce Development Facility--to address long-term needs of Automotive Tech program, Process Tech, and loss of critical space in part at University Park Building-\$50M (FY12, FY13, FY14). This building is a priority in the CTC Master Plan.
- 3) CTC Process Technology—Fairbanks Pipeline Training Center Partnership--\$250K lease, utilities, equipment
- 4) CTC Academic Equipment- upgrades to diesel/welding facility to meet OSHA standards -- \$100K.

Rationale for above: Supports end results of expanding enrollments in high-growth, high-demand programs, addressing critical gaps in instructional space, meeting employer and community needs, expanding partnerships with industry, labor, and secondary education, opens the door to significant new private funding opportunities. The Barnette Street and Workforce Development Facility are clearly identified in the CTC Master Plan.