

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) 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: Interior-Aleutians Campus

A2. Unit Mission Statement – The mission of the Interior-Aleutians Campus is to integrate lifelong educational opportunities with rural Alaskan and Alaska Native communities, cultures and ways of life.

A3. Core Services – The Interior-Aleutians Campus (I-AC) serves Alaska’s Interior region, an area larger than France, and the Aleutian islands, a total area of about 200,000 square miles. I-AC has the largest land base of any UA campus. The Campus service area includes 63 villages, eleven school districts, several state government service areas, three regional Native corporations and a culturally and linguistically diverse Alaska Native population. I-AC is a decentralized branch campus with an administrative and educational center located in Fairbanks and six rural centers located in the villages of Tok, Nenana, McGrath, Galena, Fort Yukon and Unalaska.

I-AC offers degree and non-degree educational opportunities through a variety of innovative and place-based teaching methods. I-AC faculty and staff aim to foster unity and parity between Western concepts and traditional Native knowledge in the delivery of higher education for all rural Alaskans. I-AC offers Associate of Science and Associate of Arts degrees. IAC is home to the following certificate and Associate of Applied Science programs (AAS) in Tribal Management, Rural Human Services, Educator Para-Professional, Construction Trades Technology and Veterinary Science as well as Occupational Endorsements in Rural Human Services, Rural Nutrition Services and Rural Utility Business Maintenance.

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:
 - Received a National Science Foundation grant to increase Native participation in STEM degrees and careers
 - Received US Dept of Education Title III grants to build a STEM wing addition with video conferencing room to the Harper Building
 - Received various grant funds to promote Renewable Energy including funds to develop and teach alternative energy courses, build an alternative energy classroom in Ft. Yukon, and purchase classroom materials so students can work with wind and solar energy
 - Received US Dept of Education Title III grants to develop and pilot GIS/GPS and natural resource management courses that target the needs of rural communities
 - Continued campus and program evaluation and development of strategic plan
- Faculty, student and staff awards, competencies, regional/national/international recognition:
 - Jennifer Carroll received her Ph.D. in Anthropology from UAF
 - Steve Becker received an MA in Cross-Cultural Studies at UAF
 - Ron Illingworth was granted emeritus status
 - Kevin Illingworth received the 2009 Dennis Demmert Award "for exemplary commitment and service to the students of UAF"
 - Lara Hensley was elected as a commissioner of the Alaska Commission for Behavioral Health Certification
 - Steve Becker was named as an Associate of the International Institute for Indigenous Resource Management
 - Clara Johnson was chosen as a feature presenter at the national *2010 Office of University Partnerships Conference* sponsored by HUD
 - Steve Becker provided a poster presentation at the *Food for Thought, Time for Action* conference hosted by the College of the Atlantic in Bar Harbor, Maine

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
Continue to work towards a cohort of permanent faculty in math, science, construction trades and tribal management	Funding term faculty through Fund 1	Academic Stability for the campus and consistency for the student	Moved one Tribal Management faculty position to Fund One	<ul style="list-style-type: none"> • TVEP 11 funds obtained Renewable Energy faculty. • Applied for TVEP funds for Roads Scholar faculty position, not awarded 	Tribal Mgmt. faculty, 1 FTE: \$ 86,447 Fund One
Bridge the time gap between high school and college	<p>Continuing work with EKCS Early College Program, Upward Bound Program and Tech prep Agreements with regional high schools</p> <p>Fund an Early College Coordinator</p>	Recruitment programs developed that target traditional, non-traditional students, Alaska Native and former students	<p>MOA and MOUs:</p> <ul style="list-style-type: none"> • EKCS for Early College • Lathrop and EKCS for Upward Bound • 15 Tech Prep Agreements 	<ul style="list-style-type: none"> • Obtained an additional year of Gates grant funding for Early College • Entering 4th year of Upward Bound • Provided Tech Prep courses to 8 schools; final year of Title 3 grant • Established a pilot CTEPS with Galena School District • Grants were submitted in FY10 to continue all of these programs 	<p>Early College Coor, 1 FTE: \$90,409 Gates Foundation;</p> <p>Upward Bound Coor, 1 FTE: \$92,324 TRIO;</p> <p>Upward Bound Academic Coor, .75 FTE: \$61,430 TRIO;</p> <p>Tech Prep Coor, 1 FTE: \$90,440 Title III</p>
Continue workforce development the area of transportation	Continue statewide delivery of educational training opportunities under the UAF Tribal Technical Assistance Center (located at IAC) and fund faculty	Students obtain Occupational Endorsements in Transportation Program Management or Transportation Operations Maintenance	9 courses developed and 4 in progress	Hired new TTAP Manager; 2 years of DOT grant funds remaining	TTAP Manager, 1 FTE: \$106,608 DOT

Submit Occupational Endorsement Certificate for Facilities Maintenance, Nutrition Science and Roads Scholars	Created new courses, some of which were piloted in Fall 09, others have paperwork that will be submitted in Fall 09	40 new courses developed in 08/09. OEC planned for 09/10	<ul style="list-style-type: none"> • New OE in Rural Utility Management • New OE in Rural Nutrition Services • Submitted Tribal Transportation OE (Roads Scholars) 	Continue to work on Tribal Transportation OE	None
Construction	Provide a permanent place for our expanding math and science faculty	Create a Math and Science wing at the IAC Campus building on Geist Road	Math and Science Wing under construction	<ul style="list-style-type: none"> • Construction funded through USDOE Title III • Additional grant funds were secured to add a video conference room to STEM wing • Expected completion in Jan. 2011 	\$1,965,039 STEM wing \$265,000 video conference room, both Title III
Renovate the Howard Luke Camp	Provide a place for our Upward Bound students and other students	Successfully submitted a HUD community partnership grant	Renovation moving forward	<ul style="list-style-type: none"> • Construction underway • Expected completion in 2011 	\$799,989 Howard Luke Spirit Camp, HUD
Weatherization OEC Development	Develop curriculum	Identify 17.5 CTT credits for OEC	Changed to Rural Renewable Energy OE submitted	<ul style="list-style-type: none"> • Changed focus to alternative energy generation due to interest • Developed 10 credits of courses in solar power generation 	Rural Renewable Energy faculty, 1 FTE: \$63,291 TVEP; \$31,645 Fund One

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.

I-AC's student credit hours were 12% higher than projected. While I-AC has experienced steady growth in student credit hours for several years, FY10 was an unusually high year. FY11 grants to date do not include the level of tuition support that I-AC was able to secure in FY10. I-AC continues to encourage our tribal partners to provide tuition support and our students to seek financial aid. We have also seen an increase in employer support as a result of changing non-credit workshops to credit-based classes. We expect to meet the original FY11 projection of 4,700 SCH.

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.

I-AC is undertaking a multifaceted evaluation and strategic planning process in 2009/10. One of the issues that emerged during the analysis is that I-AC's rapid growth, while beneficial to the communities and students we serve, has placed stress on our internal systems. Our staffing levels and procedures have been geared toward a smaller campus.

We initiated new efforts to make internal communication more comprehensive and cohesive. One method was unsuccessful, the "pods", and the other two, "staffulty" and newsletters, hold promise. The pods were groups composed by similar duties, such as student service staff, which would form a unit. This worked ok for some groups but many people did not fit into a pod easily. A more successful approach so far is combined all staff and faculty, "staffulty", quarterly meetings plus regular email newsletters. One of the outcomes of the staffulty is the production of an I-AC handbook and updated website. The meetings also give staff and faculty the ability to meet and interact with those that work different hours or at different locations and provides everyone with information on I-AC programs, initiatives and other pertinent information.

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?

I-AC works closely with the rural villages we serve to identify educational opportunities in areas of high interest with potential for relevant workforce development. I-AC has been able to initiate and develop numerous courses, with corresponding Occupational Endorsements and Certificate degrees, with grant funds but require more operational support. We are working to move towards more secure funding for staff and faculty.

FY10 PBB Fund One money was used to fund one Tribal Management faculty position (100%) and the Student Retention/Financial Aid Specialist (35%). FY11 PBB money will be used to provide full funding for the Student Retention/Financial Aid Specialist.

Two faculty members retired at the end of FY10 and funds were reallocated to move one Tribal Management faculty (Justice emphasis) and one Math faculty, into tenure track positions in FY11. Unfortunately, the TVEP funds that supported our Roads Scholars faculty member for the last three years will not be renewed in FY11.

I-AC was able to expand the list of proposed activities in several grants due to careful management of funds, some costs below projections, and additional financial support. Grant funds were reallocated to: support the development of a GIS/GPS track within Tribal Management, enhance evaluation and planning, and provide CTT training to an additional community.

Additional resources are needed in order to continue offering courses and programs that engage rural Alaska students and show the contribution higher education can make to personal and community self-sufficiency. In the near future, we are working to solidify funding for: 1) a Tribal Management faculty member in the newly developed tracks of GIS/GPS and/or Indigenous Resource Management; and 2) our efforts to engage, prepare and recruit high school students for college such as Early College and Tech Prep.

We also recognize the value of STEM education and one of our long-term goals is to develop these fields in a way that resonates with rural residents. There are definite challenges of accessibility that we feel can be mitigated by incorporating more indigenous learning methods into the classes. The planning, effort and resources to successfully launch this initiative will take multiple years but we have already begun. I-AC will complete a STEM wing in FY11, which will give I-AC on-site lab space at the Fairbanks location for the first time, and has promoted math and science through Upward Bound and the NSF funded Gaalee'ya STEM project.

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)	3,859	4,435	4,472	4,659	5,281	4,700	4,700	4,700
2	High Demand Job Academic Awards	44	54	47	27	57			
3	Undergraduate Student Persistence	58%	55%	46%	53%	60%			
4	Undergraduate Enrollment	203	216	173	200	250			
5	UA Scholar Enrollment	13	17	24	27	32			
6	Unit Enrollment Management Plan								
7	Student Learning Outcomes Assessment								
8	Non-credit Instructional Productivity Units (NCU) Delivered	0	0	0	138	79			

Research 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	Grant-Funded Research Expenditures	\$1,719,100	\$1,626,756	\$2,054,127	\$3,370,433				
2	Indirect-Cost Recovery	\$13,375	\$100,762	\$152,081	\$184,427				
3	Non-General Fund (NGF) Revenue								
4	Ratio of NGF Revenue to GF Revenue								
5	TA/RA Positions								

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.

None

B5. Occurrences of applied research benefiting Alaska

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*
None				

*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
None					

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
Provide stable academic programs and student support services	A, B, D, E	Secure permanent funding for faculty and staff	Academic stability for the campus and consistency for students	Number of faculty and staff positions with stable funding	Seek to move at least one faculty and one staff position to Fund One	Tribal Mgmt. faculty, 1 FTE: \$ 86,447, Title III; Early College Coor, 1 FTE: \$90,409, Gates Foundation
Bridge the time gap between high school and college	A	Continue to develop college readiness programs such as Upward Bound, Tech Prep and Early College	Prepare and encourage students to enter college following high school graduation	<ul style="list-style-type: none"> • 100 students in college readiness programs • 8 schools participate in college readiness programs 	All current efforts are grant funded: Upward Bound has funding for two years; EKCS Early College Program has one year Tech Prep ends this year; Grant funds are being sought for these programs	Upward Bound Coor, 1 FTE: \$92,324 TRIO; Upward Bound Academic Coor, .75 FTE: \$61,430 TRIO; Early College Coor, 1 FTE: \$90,409, Gates Foundation; Tech Prep Coor, 1 FTE: \$90,440 pending

Provide education to meet workforce demands	A, C, D	Provide relevant workforce training for rural students	Develop and offer courses in needed fields	<ul style="list-style-type: none"> • Develop GIS/GPS courses and OE • Develop Rural Natural Resource Mgmt. courses and OE 	These fields have been identified as high interest areas in IAC groups meetings; grant funds have been secured for faculty and courses are under development	Tribal Mgmt. faculty, 1 FTE: \$ 86,447
Expand and renovation facilities to meet campus and student needs	A, B, D, E	Evaluate existing facilities and secure funding for needed improvements	Determine and prioritize facility expansion needs	<ul style="list-style-type: none"> • Produce a 5 year facilities master plan • Finish STEM wing and video conference room at Harper Building • Replace roof and expand bathrooms at Harper Building • Finish renovation at Howard Luke Spirit Camps 	Current facilities master plan is outdated; funding has been secured for STEM wing and Howard Luke Spirit Camp and projects are underway; a grant has been submitted for Harper Building roof replacements and bathroom expansion	\$1,965,039 STEM wing and \$265,000 video conference room, Title III; \$799,989 Howard Luke Spirit Camp, HUD: \$2,000,000 Harper Bldg. roof and bathrooms, pending
Enhance coherence and integration of academic programs	A, D, E	Conduct faculty planning meetings	Review current courses and degrees and determine areas of need	Conduct two faculty planning meetings in FY11	New activity	Additional faculty assignments and meeting costs, pending

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
Provide stable academic programs and student support services	A, B, D, E	Secure permanent funding for faculty and staff	Academic stability for the campus and consistency for students	Number of faculty and staff positions with stable funding	Faculty Positions: Vet Science: \$68,998; Math: \$63,470; English: \$63,470; Tribal Mgmt GIS/GPS: \$70,000; Science NSF\$70,000; Cons. Trades \$92,638; Renewable Energy \$94,497; Dev. Ed \$63,470; AK Roads Scholar \$90,000	Ongoing
Bridge the time gap between high school and college	A	Continue to develop college readiness programs such as Upward Bound, Tech Prep and Early College	Prepare and encourage students to enter college following high school graduation	Number of students under 20 at IAC increases	Staff Positions: College College Readiness Coor: \$70,778 Early College Coor \$92,778 Upward Bound, 2 staff \$153,754	Ongoing

Provide education to meet workforce demands	A, C, D	Provide relevant workforce training for rural students	Develop and offer courses in needed fields	Number of student credit hours remains stable or increases	Funding for faculty as above	Ongoing
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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: Increasing technology capacity at Rural Centers
- Challenge 2: Increasing online delivery options for courses
- Challenge 3: Creating stable funding for Veterinary Sciences Program

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 be used to create a road to connect the Harper Building with Fairbanks Street. The building is presently accessible only by Geist Road which is a main thoroughfare. It is difficult to exit the parking lot at normal closing hours due to heavy traffic and there is a hazard while entering due to inattentive drivers that do not expect someone to turn at that location. Fairbanks Street has a light which regulates traffic and would solve these problems.

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.

Student support funds to allow rural students to attend intensive training sessions in Fairbanks.

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.

IAC's capital priority for the coming year is to construct a road to connect the Harper Building to Fairbanks Street (see above) and replace the roof and renovate the restrooms in the Harper Building.

The Harper Building roof is 35 years old and experiencing the effects of age. The insulation has become water soaked and has lost its insulative properties, plus it is adding weight burden stresses onto the building. We have experienced six disruptive leaks, including a glycol leak, in recent years. This has caused damage to documents and furniture and displaced staff and faculty. The building is also in need of expanded and updated restrooms. Past renovation grants have been used to expand instructional, study, and lab space for students and the number of offices for faculty and support staff. However, bathroom facilities are no longer adequate for the number of people using the Harper Building. The plumbing is also needs updated in addition to increasing the amount of stall and sink space.