

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: Kuskokwim Campus

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.

The Kuskokwim Campus of the University of Alaska Fairbanks prepares professional, community, and cultural leaders in an active and relevant learning environment.

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.

KuC has approximately 52,000 square feet in four buildings: a 38 bed dorm—the only rural campus with a student residential facility; a small building that houses the Cooperative Extension Services and Marine Advisory Programs and faculty offices; a large interconnected building with classrooms, science lab, bookstore, and faculty and staff offices; and the Yupiit Piciryarait Cultural Center with a three-section conference room, museum and gift shop operated by the Association of Village Council Presidents, the regional Native tribal consortium, and a city/university consortium library.

The campus offers the full complement of CRCD Certificate, Associate of Applied Science, Associate of Arts, and selected Bachelor of Arts and Master of Arts degree programs. Students can attain 30-credit certificates in 8 programs, 60-credit associate degrees in 13 fields, Bachelor's degrees in Elementary Education, Social Work, and Rural Development, and a Master's degree in Rural Development and Community Psychology. It is the only campus that offers the Yup'ik Language Proficiency certificate, AAS degree, a newly-approved Bachelor of Arts degree in Yup'ik Language and Studies. KuC also offers continuing education and special interest credit and noncredit offerings. KuC offers on-campus, audio-conference, and real-time, on-line (Elluminate Live) classes both in-region and statewide as part of the CRCD family of branch campuses.

There is more information on KuC offerings, facilities and programs at:

<http://www.bethel.uaf.edu>.

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

KuC has a new UA Board of Regents approved certificate in ethnobotany. This certificate provides a focus for those interested in ethnobotany and students working towards an associate of science degree. Student enrollment and interest in EBOT classes and the program has been statewide. This USDA grant supported certificate provides for development of a manual of Yup'ik ethnobotany so that students have a text to use as they study plant knowledge and uses in the Yukon-Kuskowkim delta region.

KuC's Behavioral Health faculty Diane McEachern received the Alaska Chapter of the National Association of Social Workers award in part for serving as mentor and supervisor of Y-K delta-based students striving for licensure as clinical social workers.

KuC graduated 17 Master's and 1 PhD student (the most ever graduate level graduates at KuC and accounted for half of the Master's graduates at UAF) through a collaborative grant with UAF's Alaska Native Language Center. The Second Language Acquisition Teacher Education (SLATE) program was very successful in its two years of operation at KuC/UAF.

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
Have active programs in applied business, applied accounting, and tribal management programs	KuC is in the final stages of hiring applied business faculty who can teach courses in these programs.	Consultations with faculty and other similar departments at UAF other MAUs occurred to determine the best focus to meet the needs of the applied business, applied accounting, and tribal management certificate and degree programs.	Number of students enrolled in these courses and academic programs.	Faculty in this field was identified as the appropriate discipline to provide instructional services to the most programs requested by the Y-K delta public in the Master Plan surveys in 2006.	KuC has secured grant funds for the applied business faculty position for one academic year; other funds will have to be identified and secured for following years.

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.

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.

KuC has planned an evaluation and update of the enrollment management plan. Our recent (2010) high mark in graduates resulted from focused contact with students who had 6 or less credits left towards graduation and grant supported degree programs (e.g. Second Language Acquisition Teacher Education Master's and PhD program). Faculty have been encouraged to advise students interested in their disciplines to help students focused on their academic goals. Open House events to showcase degree programs and faculty expertise have resulted in some increase in enrollments. We plan to continue the open house events each semester.

Resources and Reallocation

- Were there any resources allocated or reallocated to support achievement of your unit's targets and strategies? If so, please explain.
In order to streamline recruitment and registration of all students, whether enrolled for credit or non-credit classes, we have combined the administrative assistant for both Student Services and Continuation Education departments into a single position. This was done in part as a cost saving measure, but also to ensure the process and data integrity is the same for both credit and non-credit students and classes.
- Are any areas of achievement suffering from a resource (re)allocation that additionally impacts other metrics?
KuC is still struggling to meet rising utility costs. Renovation and upgrade of the exterior and interior of the main building, as well as upgrades to the heating and ventilation systems in the main building and the dormitory should make them more efficient to heat and thus, help stem rising utility costs.

- 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?
The wellness coordinator position has been very successful. Student retention at Sackett Hall has increased, class attendance improved, reports of suicidal ideation among full-time students, and alcohol and drug abuse reports and evictions from Sackett Hall due to these abuses have dropped dramatically. This position is grant funded until September 30, 2010. KuC has identified Fund 1 dollars for a portion of this position and is seeking more grant funds to support it.

Fairbanks 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)								
2	Grant-Funded Research Expenditures								
3	High Demand Job Academic Awards								
4	Undergraduate Student Retention								
5	Undergraduate Enrollment								
6	UA Scholar Enrollment								
7	Graduate Enrollment								
8	Unit Enrollment Management Plan								
9	Student Learning Outcomes Assessment								

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)	3,708	3,999	4,037	4,211	4,200	4,250	4,225	4,250
2	High Demand Job Academic Awards	24	213	165	27	20	22	20	22
3	Undergraduate Student Persistence	55%	56%	59%	59%	59%	60%	60%	60%
4	Undergraduate Enrollment								
5	UA Scholar Enrollment	25	23	25	44	20	20	22	25
6	Unit Enrollment Management Plan					Yes	Yes	Yes	Yes
7	Student Learning Outcomes Assessment								
8	Non-credit Instructional Productivity Units (NCU) Delivered	16	11	319	904	900	800	800	850

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								
2	Indirect-Cost Recovery								
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.

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*

*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

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
Secure funds to maintain Wellness Coordinator position	Educate Prepare	Reallocate or identify grant programs to support position.	Apply and secure grant funds or use Fund 1.	Staff position maintained.	Academic year 2010-11.	Grant or general funds

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
Hire chemistry faculty to support students in STEM fields.	Educate	Identify grant programs to support position.	Apply and secure grant funds.	Faculty hired.	Grant funds	Academic year 2012-13.
Hire Information Technology faculty to support students in the ITS program.	Educate	Identify grant programs to support position.	Apply and secure grant funds.	Faculty hired.	Grant funds	Academic year 2011-12.
Hire faculty for Yup’ik language BA program.	Educate	Identify grant programs to support position	Apply and secure grant funds.	Faculty hired.	Grant funds.	Academic year 2012-13
Maintain Allied Health faculty position	Educate	Identify grant programs or reallocate Fund 1 dollars to support position	Apply for grants or reallocate funds	Faculty position maintained	Grant funds or reallocation	Academic year 2012-13
Maintain Applied Business faculty position	Educate	Identify grant programs or reallocate Fund 1 dollars to support position	Apply for grants or reallocate funds	Faculty position maintained	Grant funds or reallocation	Academic year 2012-13

Renovate and upgrade Sackett Hall dorm rooms and expand kitchen	Educate	Identify grant programs or CIP funds to support renovation.	Apply and secure grant or CIP funds	Dormitory upgraded with more efficient heating, ventilation, and adequate storage space	Grant or CIP funds	Academic year 2013-14

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: Securing funds for the chemistry faculty position. This position was supported by NSF-TCUP funds until May 2009. KuC was able to increase majors in the sciences, engineering, technology and math with this position. KuC has reverted to using adjuncts to teach chemistry for science majors. CHEM 105X and 106X are UAF prerequisites for science majors to take BIOL 105 and 106. This is a serious gateway obstacle for associate of science and baccalaureate biological science majors at KuC.

Challenge 2: Securing funds for a Yup’ik Language instructor faculty position. The two faculty in the program speak of plans to retire (both have worked for KuC since the early 1990s). Their departure will adversely impact the new bachelors program in Yup’ik Language and Culture, especially if the new instructor has not been mentored by experienced faculty.

Challenge 3: Securing funds for the ITS faculty position. This position was supported by NSF-TCUP funds until May 2009. KuC was able to increase majors in the sciences, engineering, technology and math with this position and would like to maintain support for these majors by filling this 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.

Continued funding of the ABUS faculty position would be the first priority; the second priority would be the ITS faculty position.

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) *Scholarships for part-time students are needed since many do not qualify for Pell or other grants. The most common profile of a KuC student is a 29 year-old female with children, a full or part-time job, taking classes part-time through employer support for a certificate or associate degree. Many part-time students would like to pursue further education but once employer support ends, they are out of luck and usually end their pursuit of a higher degree.*
- 2) *Sackett Hall dormitory and kitchen needs major renovation and upgrade. Some work has been done. The student room windows were replaced this summer and the floor in the shared lounge, kitchen, and public bathrooms will be replaced. The next projects involve the kitchen and student rooms. In pot checks by the Alaska Department of Environmental Conservation, the kitchen continuously is found to lack three sinks, and at times, the oven door cannot close properly. In order to address these deficiencies, the kitchen will have to be enlarged. The rooms have mini-stoves and refrigerators that are poorly maintained, are shut off during K-12 programs for safety, and the bathrooms are in dire need of upgrade. Alaska Native or minority-serving institutional grant programs are designed for educational facilities and not residential learning places. It is very difficult to identify other grants or to set aside general funds for dormitory upgrades.*

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.

A major need is family housing for students. Many potential students with families attend part-time, forego education until their children are older, or do not attend at all. There are existing multi-family houses that KuC could purchase for student housing.