

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

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

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

<b>A. General Information</b>
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**A1. Unit Name: University of Alaska Museum of the North**

**A2. Unit Mission Statement** - The University of Alaska Museum of the North, located on the Fairbanks campus, is the only museum in the state with a tripartite mission of research, teaching, and collecting. The museum's botanical, geological, zoological, and cultural collections, primarily from Alaska and the Circumpolar North, form the basis for understanding the local as well as the global past, present, and future. Through collection-based research, teaching, and public programs, the Museum shares its knowledge and collections with local, national, and international audiences of all ages and backgrounds.

**A3. Core Services** - The museum is one of the only UAF units that – under one roof – encompass all aspects of the university's tripartite mission of teaching, research, and public service. All tenure track curators teach and do research and are affiliated with the University department of their discipline. In addition, within the museum they are responsible for the management and development of specific collections within their areas of expertise. The museum is the premier repository for artifacts and specimens collected on public lands in Alaska. The over 1.4 million artifacts and specimens in the museum's collections represent millions of years of biological diversity and more than 11,000 years of cultural traditions in the North. These collections form the basis for understanding issues unique to Alaska, and are recognized worldwide as a critical source of research data documenting the environmental and cultural systems of the North. These collections are preserved and held in trust for future generations and also serve as the foundation for the museum's education, exhibits and public programs.

The museum provides formal and informal learning opportunities to visitors of all ages, including local kindergarten students, undergraduate and graduate students, faculty curators, visiting research scholars and international visitors. An annual temporary exhibition (3-4/yr) program with a mix of in-house and externally developed exhibits, a number of diverse local community and university outreach events and activities are offered throughout the year.

## 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:
  - Co-hosted American Society of Mammalogists Annual Meeting (with IAB) – this meeting brought more than 500 biologists from around the world to Fairbanks and provided opportunities to showcase UAF research and programs. [More info.](#)
  - NASA science outreach grant (with GI) – the museum and GI were awarded \$488,000 to present planetarium shows in rural communities using a portable planetarium. One goal of the program is to inspire students, particularly Alaska Native youth, to pursue careers in science. It is a three-year project. [More info.](#)
  - NSF GK-12 Grant (DGE-0948029) to Laura Conner and others (CNR and K. Winker), \$2,792,229.
  - Museum-library partnership – the museum formalized an agreement with the FNSB libraries to offer free admission to the museum through family passes that can be checked out from the library by borough residents. This program was developed to help make the museum accessible to lower-income families.
  - Museum-military partnership – the museum has extended the family pass program initially to Ft. Wainright Military Base (this is part of a Wells Fargo Sponsorship)
  - Community stakeholder survey completed and results presented by C.E. Diebel at American Association of Museums Conference April 2010
  - 3 exhibitions developed in house and displayed (Ascension, Gathering of Gifts, Then and Now – Changing Arctic Landscape)
  - Community events: Military Appreciation Day Reception and Open House, Halloween Open House, Chocolate Bash, New Years Sparktacular, Tote Family Fun Fest
  - Herbarium sponsored three workshops, hosting national and international speakers.
  - Entomology hosted the Entomological Society of Alaska's annual meeting and speakers for the annual Dragonfly Day Festival.
  - Derek Sikes taught an Osher Lifelong Learning course on Entomology.

- Archaeology staff led an Archaeology module in the UAF Alaska Summer Research Academy.
- Collections departments hosted over 500 researchers during FY10.
- Collections accomplishments included:
  - \$10,000 awarded for security upgrades in collections and public spaces;
  - over 56,000 new specimens and artifacts cataloged into the collections databases;
  - over 80 individual outgoing loans of materials from research collections;
  - over \$1,000,000 in grant funding awarded for collections activities and preservation upgrades, including:
    - [Entomology project](#) from NSF;
    - [Herbarium projects](#) from [IMLS](#), [NSF](#);
    - Ethnology and History project from [NPS/IMLS](#);
    - [Archaeology projects](#) with funding from USFS, BLM, USFWS, Alyeska Pipeline Service Company.
- Faculty, student and staff awards, competencies, regional/national/international recognition:
  - Kevin Winker received the Edwards Prize for the best paper published in The Wilson Journal of Ornithology
  - Link Olson chaired the host committee for the American Society of Mammalogists' annual meeting and was awarded the 2009 Fairbanks Meeting Ambassador of the Year Award by the Fairbanks Convention & Visitors Bureau.
  - A new beetle species was named in honor of Derek Sikes (*Canthonella sikesi* Ivie & Phillips)
  - Master's student Matthew Campbell was awarded an EPSCoR fellowship for work with fish curator Andres Lopez (awarded FY09 for work in FY10)
  - Undergrad student Kyle Campbell received the Brina Kessel Medal for Excellence in Science awarded by UAF College of Natural Science & Mathematics
  - Archaeology undergraduate student Jessica Peterson received a Flint Hills Undergraduate Research Competition Award (\$2500)
  - Archaeology undergraduate student Fawn Carter received a Flint Hills Undergraduate Research Competition Award (\$2475)
  - Archaeology undergraduate student Fawn Carter received an EPSCoR Fellowship (\$4000)
  - Steve Bouta (exhibits) received a professional development grant from Museums Alaska
  - Tamara Martz (exhibits) received a professional development grant from the Western Museums Association
  - Angela Linn elected Vice-Chair of the [Registrars Committee-Western Region](#)
  - Angela Linn received a Professional Development award from Museums Alaska (fall 2009)
  - Leonard Kamerling honored with a retrospective of his work by the Estonia World Film Festival, Tartu, Estonia, March, 2010
  - Leonard Kamerling Chaired the National CINE competition film Jury in the documentary and fiction divisions, 2007 – 2010

## B2. End Results and Strategies

List end results, strategies, targets, etc, in the table below for the period July 1, 2009 to June 30, 2010, based on the 2010 AUP. Add rows as needed.  
**No 2010 AUP in our records**

End Result:	Strategies to Achieve End Result	Target(s):	Measure(s):	Status:	Budget Impact

**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:

No record of FY10 targets

**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.

**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?

### Fairbanks Academic Unit-Level Historical Performance and Targets

Line No.	<i>Performance Metrics and Supporting Data</i> Reporting Period: FY10 (July 1, 2009 to June 30, 2010)	<i>Historical Performance</i>					<i>FY11 Target</i>		<i>FY12 Target</i>
		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)								
2	High Demand Job Academic Awards								
3	Undergraduate Student Persistence								
4	Undergraduate Enrollment								
5	UA Scholar Enrollment								
6	Unit Enrollment Management Plan								
7	Student Learning Outcomes Assessment								
8	Non-credit Instructional Productivity Units (NCU) Delivered								

### 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	1.043	1.633	1.122	.659	.873	.158	.890	
2	Indirect-Cost Recovery	.106	.125	.119	.055	.081	.021	.104	
3	Non-General Fund (NGF) Revenue	1.344	1.510	.661	.461	.362	.039	.244	
4	Ratio of NGF Revenue to GF Revenue	1.4	1.0	.69	.78	.5		.39	
5	TA/RA Positions	5	3	4	1	4	6	6	

**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*
Museum	Indigenous Urban Migration, A model for applied visual anthropology in Alaska	Part 1 2008-11	Maasai Migrants Film Project, a collaboration between the Alaska Center for Documentary Film and the Program in Visual Anthropology at San Francisco State University.	

\*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
Increase local winter visitation	Engage	Family friendly local exhibits 25,000	Winter visitor numbers	Historical numbers show low local visitation in winter. Exhibit program developed to attract locals especially with families	ongoing	minor
update school field trip programs	Discover Engage	New brochure developed and printed, Update content, less reliance on docents	Feedback from school groups this year	Old program was docent dependent in large numbers. New program will allow more visitor directed exploration.	ongoing	minor
Increase giving	Engage	Increase memberships, donations, work with UA Development Office, 10%	Total Annual Museum giving	Marketing director hired, in training with UA, targeted program for donors, Friends of the Museum involved	ongoing	minor



Increase staff support in research grants	I Discover Prepare	<b>include staff time in research grants 1 FTE cumulative for all collections</b>	<b>Grant supported staff</b>	<b>Where appropriate curatorial staff will request technical support time in research grants submitted</b>	<b>ongoing</b>	<b>minor</b>
Improve collection accessibility	Discover Connect Prepare	<b>Create new database formats for non-science collections, Increase database entries</b>	<b>Increase in total collection objects databased in Arctos</b>	<b>Grants submitted to help fund project to create new formats in Arctos</b>	<b>ongoing</b>	<b>minor</b>
Improve Museum store offers on line	Engage Prepare	<b>Increase by 10% Develop easy access to store on line, increase number of items for sale</b>	<b>Total growth in on line sales</b>	<b>Present on line store is in developmental phase. Now ready to increase items listed.</b>	<b>ongoing</b>	<b>minor</b>

**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

<b>End Result:</b>	<b>Theme</b>	<b>Strategies to Achieve End Result</b>	<b>Target(s):</b>	<b>Measure(s):</b>	<b>Budget Impact</b>	<b>Anticipated start date</b>
<b>Collections Storage Plan</b>	<b>Discover, Prepare Connect</b>	<b>Determine a collection storage plan through priorities and anticipated growth</b>	<b>Each collection have established priorities and space needs</b>	<b>Space needs identified</b>	<b>major</b>	<b>ongoing</b>
<b>Improve collection accessibility</b>	<b>Discover, Prepare Connect</b>	<b>Create new database formats for non-science collections and add collections to Arctos database</b>	<b>Increase in total collection objects databased in Arctos</b>	<b>Grants submitted to help fund project to create new formats in Arctos. Total numbers databased</b>	<b>minor</b>	<b>ongoing</b>
<b>Planning Project for a new Gallery of Alaska</b>	<b>Engage, Connect Prepare Discover</b>	<b>Grant submitted to NSF, applications to foundations for support</b>	<b>Grant (s) awarded; foundation support up to \$3 million</b>	<b>Gallery of Alaska needs to be completely renovated. The new Gallery will include better representation of collections and research at Museum and UAF</b>	<b>major</b>	<b>ongoing</b>

**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: Gallery of Alaska Renewal

Challenge 2: Curator positions funded – Ethnology, Archaeology, Marine Invertebrates

Challenge 3: Collections storage

**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. Funds would be directed to the top three challenges listed in D2.

<b>E. Additional Information</b>
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**E1. Unit Unmet Needs**

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

Gallery of Alaska - partial

Chair established for curators

Exhibition development

Educational program positions

Training grants for museum professionals

**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.

New Gallery of Alaska

Collection storage facilities