

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: College of Liberal Arts

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.

As part of America's arctic university and Alaska's research university, the College of Liberal Arts supports research and scholarship that furthers understanding of Alaska and the circumpolar region in a changing global context. The college provides learning opportunities beyond the classroom that foster responsibility, involvement and commitment to place. The College of Liberal Arts provides students in the liberal arts opportunities to develop knowledge in and across the arts, humanities, social and behavioral sciences, as well as expertise in specific areas of concentration. Core courses provide breadth to the general education of all UAF undergraduates, while liberal arts undergraduate and graduate programs ground students in their disciplines.

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.

Extensive research, faculty scholarship, and artistic creation informs the teaching of numerous baccalaureate and graduate degree programs provided via twenty-four departments and interdisciplinary programs in the arts, humanities, social and behavioral sciences. www.uaf.edu/cla/

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:**

The tables of publications and grants include far too many significant accomplishments to list here. CLA faculty are publishing articles in major journals and books with major publishers, and performing/displaying arts in notable, local, national, and international venues. Following are a few especially noteworthy examples of these.

The Linguistics program graduated 16 students from villages in Southwestern Alaska with Master's degrees in Applied Linguistics through the Second Language Acquisition and Teacher Education (SLATE) program. Two more students in the program received Master's degrees in Education and Literacy with a SLATE emphasis, one student received a PhD in Indigenous Studies, and one has successfully defended her dissertation for an Interdisciplinary PhD (Linguistics/Anthropology), also through the SLATE program. This is thought to be the largest number of graduate degrees ever awarded to students from the Yup'ik region. <http://www.uaf.edu/cla/2010.CLA.Special.Edition.pdf>

English Professor Gerri Brightwell published *The Dark Lantern: A Novel* with Crown Publishing, a division of Random House, to excellent reviews.

University of Alaska Fairbanks journalism professor Brian O'Donoghue and students Jennifer Canfield, Tom Hewitt and Jessica Hoffman spent most of August 2009 with the 25th Infantry's Fairbanks-based Stryker Brigade Combat Team as embedded reporters in Diyala province in eastern Iraq. The team received a great deal of media attention and won a number of awards at the Alaska Press Club awards, May 11, 2010.

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

Instructor of Piano Iliia Radoslavov won the gold medal in the professional division of the 2009 Seattle International Piano Competition. The award included a cash prize and a recording contract with Emergence Records, which includes a full-length solo album. He was also invited to perform as a guest artist at a recital series sponsored by the Cornish College of the Arts and to serve as a judge at the 2010 Seattle International Piano Competition

Ben Potter, Anthropology, was featured on an episode of Naked Science, titled Surviving Ancient Alaska, which aired on the National Geographic channel on January 28th. The episode followed Potter as he and his team excavated hundreds of artifacts from the site of a prehistoric hunting camp inside Denali National Park.

University of Alaska Fairbanks professor emeritus Michael Krauss was named a Linguistics Society of America Fellow for his distinguished contributions to the field of linguistics.

UAF assistant professor of percussion Morris Palter was selected to host the 2010 Focus Day of Percussion at the Percussive Arts Society International convention. The Percussive Arts Society is the single largest percussion organization in the world with over 10,000 active members and PASIC is its premiere annual percussion convention. Held in a different US city each year, PASIC attracts percussionists from all over the world for three days of concerts, clinics, master-classes, panel discussions, music laboratories and Hall of Fame ceremonies. Duties for the Focus Day host include creating a theme for the day, organizing six different concerts from over 200 proposals, writing an article for the PAS journal and acting as master of ceremonies. UAF's percussion group Ensemble 64.8, directed by Palter, will also be attending and performing at Focus Day 2010, premiering two new works by Alaskan composer Matthew Burtner.

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>Interdisciplinary B.A. in Film program approved by BoR and offering a range of well-enrolled classes under a program director</p>	<p>Presentation to BoR at Sept. meeting; workload assignments to director, staff, and participating faculty members; active recruiting to classes</p>	<p>Film major approved, enrolling first students</p>	<p>Number of course offerings in the program; number of students enrolled in those classes; examples of undergraduate research in this program; faculty research in areas related to instruction</p>	<p>Program was not approved as major; remains a minor. At least one course was added in anticipation of major's approval, and is being taught. Student filmmaking remains active and courses are being taught.</p>	<p>Workload reallocation to cover added curriculum draws faculty away from other courses.</p>
<p>Stability and quality among faculty in Psychology to maintain the new Ph.D. program and the baccalaureate major, and to support research in Alaska Native health and behavioral health</p>	<p>Searches carried out; continued discussions within program about relationship between CANHR and department as a whole.</p>	<p>At least one additional tenure-track position filled; research output commensurate with workload percentages; faculty satisfaction with workload and working conditions; student success in both graduate and undergraduate programs</p>	<p>Hiring pool for DCT was less deep than hoped for.; research output has been high, both for faculty working through CANHR and others; Ph.D. graduates and continuing students making satisfactory progress.</p>	<p>New Clinic Director has been hired. Interim Director of Clinical Training is in place for 2010-11 (Split 50/50 between Fairbanks and Anchorage campuses.) Still some faculty dissatisfaction with workloads and working conditions; a different configuration of the leadership team in the department (co-chairs) is being tried in 2010-11.</p>	<p>Externally funded Psych research brings in a small amount of ICR for CLA (much more for CANHR), but is a serious drain on teaching & administrative capacity. Recruiting faculty for all needed positions has been and will be expensive. Clinical psychologists can demand significantly higher salaries than CLA average, and demand outstrips supply.</p>

<p>Emergence of planning and discursive bodies that transcend departmental boundaries and address broader issues.</p>	<p>Continued meetings of Committee on Collaboration in the Arts; grant-writing to support speakers in the arts, humanities, and social sciences; dean's meetings with system-wide committee on funding for arts, humanities, and social sciences; presentations by social Science Research Working Group</p>	<p>At least two well-attended events each this year associated with the Social Science Research Working Group and the Committee on Collaboration in the Arts; grant funding for at least one visiting speaker or artist in each area; one instance each of faculty research either newly collaborative or expanded in response to efforts within these two groups</p>	<p>Successful presentations in the Social Science Research Working Group; shows/performances/readings associated with work of Committee on Collaboration in the Arts; papers/performances/shows demonstrating collaboration in the arts or interdisciplinary influence across the social sciences</p>	<p>Meetings of all groups did continue. Committee on Collaboration in the Arts brought in two speakers presented interdisciplinary events in music, art, theater, and science, and made four small grants to student projects--see http://www.uaf.edu/arts/ . Social science working group met but did not sponsor public events.</p>	<p>Continued internal funding of \$10K for Committee on Collaboration in the Arts plus minimal staff support</p>
<p>Increased charitable giving to CLA-specific goals and by CLA graduates and families</p>	<p>Beginning last year, CLA shares a Development Officer with the Library; Dean, Associate Dean, and some department chairs help with some donor contacts and follow-ups. A major donor event was held in the fall but not in the spring. Special edition magazine published to highlight activities by faculty, staff, and students.</p>	<p>New Development Officer responsible for \$250K in new gifts (100% increase over FY09), 152 donors (50% increase), minimum 40 contacts a month with CLA constituents (through Moves Management software), minimum of 4 new major gift proposals; target of at least \$25K in donations to CLA unrestricted funds</p>	<p>Dollars donated, number of donors, number of contacts, number of major gift proposals, and improved tracking of gifts and donor stewardship</p>	<p>Donations to/for CLA were \$173,004, an increase of 52% from FY09. Donations from alumni increased by 12%. This was somewhat below our target; however, in the poor economy, donations to UAF as a whole were down 3% overall while CLA's were up 52%; our development efforts were clearly effective.</p>	<p>CLA pays half the salary of the development officer and pays for some publicity tools such as brochures and magazines. Roughly \$50,000 in expenditures vs. \$173,000 in donations--however, much of the money from gifts is earmarked for specific purposes (e.g. scholarships) and can't be used as discretionary spending.</p>

Successful progress within the college towards 2011 university accreditation	Some guidance was provided for department chairs at Chairs' council meetings. CLA faculty member served on university-wide accreditation committee.	All departments will have engaged in programmatic assessment and collaboratively written their self-study reports for the 2011 accreditation visit	All necessary information clearly laid out and available for writing college-level report and campus-level report	All departments will write a program review self-study in FY11 except those who did it in FY10. All departments have an outcomes assessment plan on file; most have a summary of the most recent assessment.	Significant amounts of service work from faculty and staff are called for. No other major budget impact on CLA.
New permanent CLA dean hired	Provost appointed search committee, including CLA faculty. Applicants were reviewed and two invited to campus.	New dean in place by no later than July 1, 2010	Strength of applicant pool, strength of finalists, wide participation by faculty and staff in the process	Permanent search failed. Pool of applicants less strong than hoped. There was wide participation by faculty and to a lesser extent staff. Search committee then invited applicants for Interim Dean; Dr. Cooper was hired for 2010-11; Associate Dean Hartmann is providing continuity.	In the short run, having an interim dean may actually save money, but the cost to the college--in terms of lost planning, vision, advocacy, efficiency, etc.--of not having a long-term dean is incalculable
Satisfactory progress toward revision of core curriculum	Campus-wide committee (with CLA representation) met several times and came up with recommendations. CLA representatives were sent to conference/ workshop on issue.	TBD based on Faculty Senate action	TBD based on Faculty Senate action	Two plans were presented to Faculty Senate at end of Spring 2010. More results expected in 2010-11. Not under control of CLA, but we certainly hope to influence the outcome..	TBD based on Faculty Senate action

<p>Increased majors and enrollments in targeted fields currently under capacity</p>	<p>New Dean's Assistant for Enrollment Management and Public Information will work on revising CLA Enrollment Management Plan, based on research to determine majors with room for growth (by internal and external measures); at least two programs will receive additional training in recruiting and retention; department members will be made aware of expectations for increased enrollment and number of majors</p>	<p>More majors, higher enrollment, and increased retention of majors in at least two undergraduate programs based on targeted recruiting and retention efforts; increased tuition return from upper-division courses in targeted majors</p>	<p>Trends in number of majors and SCHs in non-service courses in at least two targeted programs; upper-division tuition revenue</p>	<p>Plans were not fully implemented in 2009-10, and the few measures that were tried will need some time to be effective. Overall, majors in these two programs are up, but less so than in CLA as a whole, so it's not clear targeting has had an effect yet.</p>	<p>Within scope of work of new Dean's Assistant for Enrollment Management and Public Information, plus available capacity in faculty workload in teaching (in targeted fields)</p>
<p>Targeted increased travel support for productive junior faculty members</p>	<p>More discretion in selecting additional faculty research opportunities for CLA funding, along with continued policy of \$750 per faculty member per year for travel likely to result in publication or equivalent result</p>	<p>Some junior faculty members able to attend an additional meeting or a more distant meeting</p>	<p>Scholarly travel and productivity by junior faculty members</p>	<p>Typical award raised to \$1000; at least 24 trips by junior faculty supported (a few for more than \$1000). New interim dean has no knowledge of predecessor's selection criteria. Junior faculty have been extremely productive.</p>	<p>Up to additional \$30K budgeted for one-time increase to faculty travel, with goal of finding new money sources to maintain this level in future years</p>

Increased participation in and productivity from undergraduate research	Budget increment request, targeted giving, internal reallocation, associate dean to conduct careful review of funding proposals to identify opportunities to include undergraduate research experiences	More travel and other research opportunities taken advantage of by undergraduate majors across the college	Level of funded and unfunded undergraduate research including publications co-authored between faculty and students	Awarded \$15,500 for research expenses. Produced 2 senior theses, 3 peer-reviewed publications (in press), and 3 presentations at national conferences. Interim Undergraduate Research report submitted in May. Associate Dean went to NCUR meeting in June. Set aside funds and advertised for undergrad awards. Sent two faculty members to conferences about undergrad research. Assoc dean on Provost's Undergraduate Research committee.	Potential for \$100K or more annually, through combination of grants, giving, reallocation, workload adjustments, and budget increment. (In first year, impact other than workload was smaller than \$100K, but it's likely to increase)
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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.

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

▼ UNIT	Performance Metrics and Supporting Data	Historical Performance					FY11 Target		FY12 Target
	Reporting Period: FY10 (July 1, 2009 to June 30, 2010)	FY06	FY07	FY08	FY09	FY10	Current	New	
1	Student Credit Hours Generated (ex. 500-level)	52,020	49,159	49,428	48,536	52,776	51,000	52,900	53,000
2	Grant-Funded Research Expenditures	1,372	969	1,392	1,749	1,791	1,950	1,850	1,950
3	High Demand Job Academic Awards <i>*see CLA data table that follows</i>	77	82	72 (104*)	66 (105*)	86(110*)	85 (115*)	85 (115*)	95 (120*)
4	Undergraduate Student Retention (First-time full-time Freshmen retention, in%)	66	74	68	78	65	83	75	75
5	Undergraduate Enrollment	1327	1326	1380	1408	1515	1450	1550	1600
6	UA Scholar Enrollment	130	147	052	153	174	160	170	175
7	Graduate Enrollment	241 master's 39 doctoral	221 master's 57 doctoral	220 master's 75 doctoral	200 master's 77 doctoral	226 master's 75 doctoral	210 master's 80 doctoral	228 master's 78 doctoral	226 master's 75 doctoral
8	Unit Enrollment Management Plan	No	No	In progress	In progress	Yes	Yes	Yes	Yes
9	Student Learning Outcomes Assessment	72%	69%	Not available	100%	100%	100%	100%	100%

B-3-a) High demand job degrees (HDJD's) awarded

The number of certificates and degrees (all levels **BA, BS, MA, PhD**) awarded during the fiscal year in Alaskan high job demand areas as initially defined by the State of Alaska Department of Labor (DOL). <http://www.labor.state.ak.us/research/trends/nov06occ.pdf> *The 2000-2014 Occupational Forecast.*

High demand Job degrees	Baseline Data (Actual)							Projections	
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11 Target	FY 12 Target
Reporting thru June 2010									
PAIR targets	76	66	77	76	77	79	80	85	95

Adjusted UNIT targets	56 (59)	65 (66)	75 (77)	81 (81)	80 (104)	95 (105)	84 (112)	(120)	(127)
<i>Justice BA, MA</i>	14	17	17	18	31	28	31	33	35
<i>Psychology BA, BS, MA*, PhD</i>	25	28	35	41	51	54	54	57	60
<i>Social Work BA</i>	20	20	23	22	20	19	27	30	32

Data Source: PAIR UAF Program Review 2006-2007 College of Liberal Arts Degrees Awarded 1998-2007; 2008 & 2009 * 2010 data from commencement programs.

Students who earn BA, MA in Justice are eligible to work in Protective Service (SOC #33-0000) occupations (increasing replacement openings).

Students who earn BA in Social Work are eligible to work in Community & Social Services (SOC #21-0000) occupations of which the fastest growing are mental health and substance abuse social workers (more growth than replacement openings).

Students who earn BA, BS, MA in Psychology are eligible to work in Community & Social Services (SOC #21-0000) occupations. * The new UAA-UAF Joint PhD program in Community Clinical Psychology has not yet graduated any students; initial cohort has completed its first year.

Students who earn BM in K-12 music education are eligible to work in Education, Training & Library (SOC #25-2000) occupations (more replacement openings than growth openings)

B-3-b) High demand job degree (HDJD) MAJORS

The number of unique majors (all levels **BA,BS, MA, PhD**) enrolled during the fiscal year in Alaskan high job demand areas as initially defined by the State of Alaska Department of Labor (DOL). <http://www.labor.state.ak.us/research/trends/nov06occ.pdf> *The 2000-2014 Occupational Forecast.*

High demand Job MAJORS	Baseline Data (Actual)							Projections	
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11 Target	FY 12 Target
<i>Justice BA, MA</i>	129	145	175	168	176	172	Not yet available	175	178
<i>Psychology BA, BS, MA*, PhD</i>	213	249	263	293	291	293	Not yet available	295	297
<i>Social Work BA</i>	122	150	145	120	138	133	Not yet available	135	140

<i>TOTAL High Demand Job MAJORS</i>	464	544	451	478	488	598	Not yet available	605	615
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Data Source: PAIR UAF FY10 Program Review College of Liberal Arts <http://www.uaf.edu/pair/program-review/>

Community Campus Academic Unit-Level Historical Performance

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	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								

The above table is not applicable to CLA.

Research Unit-Level Historical Performance and Targets

Line No.	<i>Performance Metrics and Supporting Data</i>	<i>Historical Performance</i>					<i>FY11 Target</i>		<i>FY12 Target</i>
	Reporting Period: FY10 (July 1, 2009 to June 30, 2010)	FY06	FY07	FY08	FY09	FY10	Current	New	
1	Grant-Funded Research Expenditures	1,372	969	1,392	1,749	1791	1950	1850	1950
2	Indirect-Cost Recovery	379	238	340	455	485	490	490	500
3	Non-General Fund (NGF) Revenue	1005	731	1052	1294	1235	1250	1250	1275
4	Ratio of NGF Revenue to GF Revenue	12	26	36	48	46			
5	TA/RA Positions	71	77	77	76	88	90	90	90
	RA positions (grant-funded)	n/a	n/a	13	15	19	20	22	25

- 1) **Student Credit Hours Generated:** FY 2010 student credit hours show a substantial increase in numbers. We exceeded our FY10 target of 50,500. Actual production was 52,776 credit hours, a very significant improvement (8.7%) over FY09, and in fact over each of the last three years. This suggests that our recruiting efforts are starting to pay off. Since enrollment was up for UAF as a whole, not all of this increase is attributable to CLA efforts, but our increase was larger than UAF's as a whole.

Strategies: During FY2010 the College of Liberal Arts actively recruited transfer students and did not actively recruit first time freshman. CLA staff attended area high school senior nights and mailed recruitment material to all schools offering high school classes throughout Alaska (approximately 300 schools) but did not actively engage in any independent outreach to area high schools as a college. Some individual faculty members visited area high schools but there was no systematic mechanism for them to represent the entire college in their activities. College staff attended an international transfer fair, visited eight different community colleges in Washington and prepared and mailed recruitment materials to all of the community colleges in the state of Washington. In addition, we developed two transfer scholarships, one specifically for theatre majors and another for Phi Theta Kappa honor students. We were able to award the theatre transfer scholarship but the Phi Theta Kappa scholarship went un-awarded. However, the Phi Theta Kappa honor student scholarship was not established until April 2010, which is very late in the year to recruit for AY 2010-2011. Should this scholarship be renewed it is anticipated that it will be much more successful going forward. We have enhanced our CLA Facebook page and placed paid Facebook ads, and now have a solid fan base. We ran ads in the Sun Star throughout the Spring semester, targeted at undeclared students. FY 2010 was the second year CLA has had an Assistant to the Dean for Enrollment management and Public Information, and preliminary indications suggest that this is having an effect.

For FY 2011 CLA recruitment efforts will focus on both first-time freshman and transfer students.

Other important information:

Historical data shows that a large percentage of undergraduate students who enter UAF as undeclared majors eventually declare majors in the College of Liberal Arts. The online undergraduate application for admission has intermittently excluded the undeclared major option for the past year. It is difficult to pinpoint the exact timing of each exclusion. It is speculated that a large number of students who would have chosen undeclared as their major instead selected CLA majors, giving us inflated numbers at times.

Our enrollment management staff member was on family medical leave for most of the 2009 fall semester, which significantly hampered the college's fall recruiting efforts.

- 2) **Grant-funded research expenditures:** We exceeded our target of 1,750,000 (actual number was 1,791,000); this also represents an increase over each of the previous four years.

CLA had another excellent year in sponsored research and brought in an increased amount of ICR, allowing some important steps forward in bringing faculty space and equipment, faculty and staff computers, and faculty research travel closer to the levels required for 2010 realities. We continue to build on the IPY-4 funding and EPSCoR-3 seeded capacity building projects and faculty. We are also reaping the benefits of having made a determined commitment to increasing sponsored research in the college. The Associate Dean continues to be charged with both encouraging new effort and overseeing proposals and existing grants, and the new Grants Management Assistant was also invaluable (although she resigned in Summer 2010 and the position has just been refilled). Together they aggressively monitor funding opportunities and present them to CLA faculty and students.

The college's emphasis on external funding for graduate research assistants is still rather new, and we hope to keep building our numbers in this area as well as make it a familiar part of the college's research culture. Additionally, we have expanded efforts for undergraduate research experiences, including some funding for undergraduate researchers. We are considering the possibility of adding undergraduate research assistantships, if we can find the funding. Our \$75,000 increment request for FY10 was ultimately bundled into one central UAF increment request for \$200,000 that was approved by BOR and included in Governor's budget request, however it was ultimately not funded by the Legislature. This increment has been resubmitted among FY12 operating increment requests.

- 3) High Demand Jobs: We significantly exceeded our targets for degrees and majors in high-demand areas such as Justice, Psychology, Social Work, and Music Education. In fact, student demand is high enough in these areas that we are having to work very hard to keep enough faculty and resources available to provide students with what they need (courses, advising, etc.) and also keep faculty morale reasonably high.
- 4) Undergraduate Student Retention: We did not meet our target of 75%; in fact, our retention was slightly lower than in the past, although still within the same general range. Our enrollment management assistant will be looking into possible causes for this drop; it may just be a product of natural fluctuations outside our control, but we will certainly be looking for ways to nudge it upward.
- 5) Undergraduate enrollment: We exceeded our target of 1400. Actual enrollment was 1515, an increase of 8.2% over the target level. Not surprisingly, this correlates fairly well with credit hour production, although SCH is more heavily influenced by Core courses taken by non-CLA majors. As mentioned above, these numbers suggest that our recruiting efforts are paying off, on top of any factors that increased enrollment at UAF as a whole.
- 6) UA Scholar enrollment: We exceeded our target of 150. Actual enrollment was 174, 16% above the target. Again, recruiting and publicity efforts seem to have been effective.
- 7) Graduate enrollment: FY10 targets were 235 master's level and 65 doctoral level. Actual numbers were 226 and 75, respectively. Master's enrollment was higher than FY09 but slightly below the target (by 3.8%), while doctoral enrollment was almost unchanged but was above target (15.4%). These are small differences in absolute terms, and may reflect cyclical fluctuations. The good numbers in doctoral enrollment may also reflect the new Indigenous Studies PhD and growth in the Interdisciplinary PhD program. The single greatest factor influencing graduate enrollment is the availability of financial support,

especially in the form of TA-ships and RA-ships. If we had money for more assistantships and fellowships, we would have more graduate students. The increase in the number of grant-funded RAs helps slightly here, but we are still sharply limited by this factor, and in fact some programs have had their number of TAs cut despite having good applicants to fill them. Increased publicity about our programs might increase the quality of the applicant pool, but few students from outside the Fairbanks area will come here without support.

Research Unit-Level Performance and Targets:

Note: There are major discrepancies in the data between last year's AUP and this year's, and between data available from Banner and that from PAIR. In response to our inquiry, PAIR responded that they did not even provide data for categories like ICR in FY09; PAIR's Ian Olsen suggests stating that the simplest way to address this in current FYAUP is to note: "ICR data provided by PAIR, 11-August-2010, using UA statewide definition and TOAD query." The following comments reflect this year's PAIR data, but it will be hard to compare it to the targets set up from last year's data.

Several of the categories in this table are discussed along with those in the Academic Unit table above. Following are a few additional comments:

- 1) Indirect cost recovery: The data in this category are the most inconsistent, but no matter which source is used, it is clear that our ICR increased in FY10 after another large increase in FY09, and it's quite clear that we also exceeded our target. Taking the data at face value, our target was \$165,000, and we actually brought in almost three times that: \$485,000. This large increase, if accurate, reflects continuing strong efforts by our faculty and improved services from the CLA central office, in a time of reduced funding opportunities and tightening budgets nationwide. We brought in significant new grants as well as continuing many substantial ones.

CLA faces some serious challenges in the category of ICR. We have historically had minimal infrastructure for managing external funding; we've ramped that up recently, especially in the last two years, but it's still a relatively new structure. Many (though not all) of our faculty carry relatively heavier teaching and/or service loads than in some other units. Finally, in many of the areas covered by CLA (especially the arts and humanities, as well as education), grants tend to be small and/or to have low overhead rates, bringing in little ICR even in some cases where the direct expenditures are large. Faculty have been discouraged from seeking grants in the past because of the low overhead rates, and it takes time to change that culture.

2) Ratio of NGF revenue to GF revenue: This ratio has gone up over the past five years, although in the past year it plateaued off. This ratio is a new statistic and we don't really know how to evaluate it. Our NGF was relatively stable during this period, although it dropped steeply in FY07 (possibly related to the economic crash hitting that year) and then rose above previous levels for FY09 and FY10 (possibly related to making our grants officer full time, to the economic stimulus, or some other cause). In general, since it is very hard to get increases in GF revenue, getting more NGF creates possibilities for growth or improvement in the college.

B4. Publications in refereed journals/periodicals

Please use EndNote to report publications for CY2008.

List is attached in EndNote format.

B5. Occurrences of applied research benefitting Alaska

School, College or Institute CLA - department or program	Project Title	Project Status (complete, active, awarded, proposed) on 6.30.10	Description of contribution to the state of Alaska	Indicate if project is collaborative w/ AK Native or rural groups and/or involves traditional knowledge*
ANLC	Ahtna Texts	Active	AK Native language preservation/education	AK Native Groups
ANLC	Alaska Native Language and Oral History Digital Audio Resources	Active	AK Native language preservation/education	AK Native Groups
ANLC	Alaska Native Language Documentation: Upper Tanana Texts, Athabascan Grammar Database, Qawwaraq Inupiaq Documentation	Proposed	AK Native language preservation/education	AK Native Groups

ANLC	Alor-Pantar Languages: Origins and Theoretical Impact	Active	Native language preservation/education	
ANLC	Continuing Support for Aleut Linguistics	Active	AK Native language preservation/education	AK Native Groups
ANLC	Digital Infrastructure for Alaskan and Neighboring Languages	Proposed	AK Native language preservation/education	AK Native Groups
ANLC	IPY Post-Doctoral Fellow/Linguistics	Active	AK Native language preservation/education	AK Native Groups
ANLC	Machine Translation Project	Complete	AK Native language preservation/education	AK Native Groups
ANLC	Mercury: Active Language Technologies for Endangered Languages	Proposed	AK Native language preservation/education	AK Native Groups
ANLC	Minto Songs Project	Complete	AK Native language preservation/education	AK Native Groups
ANLC	Statewide Meeting on AK Native Languages	Active	AK Native language preservation/education	AK Native Groups
ANLC	Upper Tanana Oral heritage project: Teeshay book & place names map	Proposed	AK Native language preservation/education	AK Native Groups
ANS	37th Festival of Native Arts 2010	Complete	Tourism, community cultural events	AK Native Groups
ANS	Festival of Native Arts (FY10 Regrant)	Complete	Tourism, community cultural events	AK Native Groups
ANS	Festival of Native Arts 2010	Active	Tourism, community cultural events	AK Native Groups
ANS	Preserving Our History: Digitizing Alaska Native Stories and Traditions	Active	AK Native language preservation/education	AK Native Groups

ANTH	A Great Migration: Using Measures of Dental Affinity to Retrace Bantu Expansion	Active		
ANTH	Analytical Database Development for Modeling in Central Alaska	Proposed	Resources & management	
ANTH	Archaeological GIS Modeling Project	Active	Resources & management	
ANTH	Archaeological Training Program	Complete	Workforce development	
ANTH	Archeological Training (Wkforce Dev) 2010	Active	Workforce development	
ANTH	Arctic Social Indicators Implementation Project (ASI-II)	Active	Resources & management	
ANTH	ASI-II - Roskilde Workshop	Active	Resources & management	
ANTH	BLM NLCS Lands, Alaska 2010	Active	Resources & management	AK Native Groups
ANTH	CESU: Understanding Site Formation and Cultural Activities at Teklanika West	Active	AK Native issues & impacts	AK Native issues
ANTH	DIG: DEW Line Passage Project	Complete	International issues	
ANTH	DIG: Salmon and Identity in Alaska's Bering Strait Region	Proposed	Resources & management	
ANTH	DIG: The Praxis of Fisheries as Culture: Long-Term Viability of Fishing Communities in Rural Alaska	Proposed	Resources & management	AK Native Groups

ANTH	Dissertation research: Hunting as Being and Knowing in Northwest Alaska	Complete	AK Native issues & impacts	AK Native issues
ANTH	Doctoral Dissertation Improvement Grant: Social Benefits and Cultural Consequences of Basketball in Alaska (Andreas Droulias)	Proposed	Cultural and community issues	
ANTH	Educational media and natural soundscapes projects: Gates of the Arctic National Park and Preserve	Active	Tourism, community cultural events	
ANTH	Food Localization & Comm.	Complete	Resources & management	AK Native Groups
ANTH	Hunting as Being and Knowing	Active	AK Native issues & impacts	AK Native Groups
ANTH	IPY: Local Producers, Global Consumers	Proposed	Resources & management	
ANTH	IPY: Municipal Water Systems and the Resilience of Arctic Communities	Complete	Resources & management	
ANTH	Marine Species Range Extension and Invasives in Northern Alaskan Waters: Production of Outreach & Survey Materials	Proposed	Resources & management	
ANTH	Modeling and Synthesis of Archaeological Intersite variability in Central Alaska	Proposed	AK Native issues & impacts	AK Native Groups
ANTH	Mortuary Variability and Social Complexity in the Late Neolithic of the Sizandro & Alcabrichel River Valleys, Portugal	Proposed		

ANTH	Moved By the State	Active	AK Native issues & impacts	AK Native Groups
ANTH	MRI: Acquisition of Bio-Anthropology Equipment for Human Genetics/Stable Isotopes/X-Ray Scanning	Proposed		
ANTH	New Religious Movement in Russian North	Active	International relations & travel	
ANTH	New Religious Movements Supplement	Active	International issues	
ANTH	NLCS Lands	Proposed	AK Native issues	AK Native Groups
ANTH	Oil & Gas Development Impacts	Active	Resources & management	
ANTH	Palaeoethnobotany of Egypt	Complete	International relations & travel	
ANTH	Population and Evolutionary Processes Project	Proposed	Climate change & impacts	
ANTH	Publication of APUA Vol 5	Complete	Resources & management	
ANTH	SGER: Emergency Analysis and Conservation of Early Holocene Organic Tools from Central Alaska	Active	AK Native issues	Alaska Native Groups
ANTH	SGER: Test excavations at Little Delta Dune site, Central Alaska	Active	AK Native issues	Alaska Native Groups
ANTH	Social Vulnerability to Extreme Weather and Climate Change in the Alaska Coastal Zone	Active	Climate change & impacts	

ANTH	Suppl to MOVED by the State: Perspective on Relocation and Resettlement in Circumpolar North	Active	AK Native issues & impacts	
ANTH	Sustainable Farming in Alaska	Active	Resources & management	AK Native Groups
ANTH	Teklanika West Fellowship	Complete	AK Native Issues	AK Native Issues
ANTH	Traditional Ecological Knowledge	Active	AK Native issues	AK Native Groups
ANTH	Understanding Arctic Human Dimensions	Proposed	Climate change & impacts	
ANTH	Yankovich Miller Hill Multi Use Path Site Evaluation	Complete	Tourism, community, cultural events	AK Native Groups
ARBHTA	Alaska Rural Behavioral Health Training Academy FY10	Complete	Behavioral health, workforce development	AK Native Groups
ARBHTA	Conference: Cultural Competency and Attunement Training for Health Providers	Proposed	Social and behavioral health	
ARBHTA	Conference: Funding for Pathways into Health (FY10)	Complete	Social and behavioral health	AK Native Groups
ARBHTA	Jobs to Careers: workforce development in Rural Behavioral Health	Active	Behavioral health, workforce development	
ARBHTA	Lilly Arctic Institute 2010	Complete	Behavioral health, workforce development	AK Native Groups
ARBHTA	Medicaid Documentation Training	Complete	Behavioral health, workforce development	AK Native Groups
ARBHTA	Training and Support for Rural Behavioral Health Providers	Proposed	Behavioral health, workforce development	AK Native Groups

ART	Kivetoruk Moses Inupiaq Folk Artist	Active	Community prestige, impacts recruitment	AK Native Groups
ART	USA Artist-in Residence - Marcos Ramirez - ERRE	Complete	Community prestige, impacts recruitment	
CLA-Deans	Definitive Editions from Archival Corpora in Languages of Beringia	Proposed	AK Native issues, AK Native education	AK Native Groups
CLA-Deans	Eyak Grammar, Dictionary, Texts	Proposed	AK Native language preservation/education	AK Native Groups
CLA-Deans	IPY-Documenting Alaskan Languages	Active	AK Native language preservation/education	AK Native Groups
CLA-Deans	IPY-Documenting Alaskan Languages-supplement	Active	AK Native language preservation/education	AK Native Groups
CLA-Deans	Project ALANSO: Engaging Alaska Native People in Research Activities	Complete	Recruitment/Retention and AK Native issues	AK Native Groups
CLA-Deans	Tools for Success	Complete	Recruitment/Retention	
COMM	Collab - Betting on Climate Change: Analysis of the Nenana Ice Classic	Proposed	Climate change & impacts	
CXCS	AINE Learning Styles Project FY10	Complete	AK Native issues, AK Native education	AK Native Groups
CXCS	ANEP: AK Native Education Program	Complete	AK Native issues, rural community development	AK Native Groups
CXCS	CCEP – Phase I: Indigenous Consortium for Climate Change education in the Arctic	Proposed	Climate change & impacts	AK Native Issues
CXCS	COSEE Alaska People, Oceans and Climate Change – Supplement	Active	AK Native issues, rural community development	AK Native Groups

CXCS	Engaging Alaska Natives with Geoscience	Active	AK Native issues, rural community development	AK Native Groups
CXCS	Exploring Place Based Education	Active	AK Native issues, rural community development	AK Native Groups
CXCS	Polar Learning and Responding: (POLAR) Climate Partnership	Proposed	Climate change & impacts	
ENGL	ASCA: Midnight Sun Writer's Series	Complete	Tourism, community prestige, cultural events, recruitment	
ENGL	Northern Review Special Literary Issue	Complete	Tourism, community prestige, cultural events, recruitment	AK Native Groups
ENGL	Northern Review Special Literary Issue 2010 AHF	Complete	Tourism, community prestige, cultural events, recruitment	AK Native Groups
ENGL	Permafrost Vol 32	Active	Tourism, community prestige, cultural events, recruitment	
ENGL	Permafrost Vol 32 - AHF	Complete	Tourism, community prestige, cultural events, recruitment	
ENGL	Visiting Writers Support Fund	Active	Tourism, community prestige, cultural events, recruitment	
HIST	Interior Alaskan Athabaskan History	Active	AK Native history/issues	AK Native Groups
JRN	Embedding Student Reporters in Iraq Program	Complete	Workforce development, recruitment, prestige	
JUSTICE	Human Predator-Prey Interaction in Serial Sexual Homicides: Modeling Violent Sexualized Homicide Offenders	Proposed	Improve K-12 education/AK Native issues	
LING	Distance Delivery of Second Language Teaching Classes	Proposed	Improve K-12 education	AK Native Groups

LING	Piciryaramta Elicungcallra (Teaching our Way of Life through our Language)	Active	Improve AK Native K-12 Education; AK Native Language preservation	AK Native Groups
LING	Second Language Acquisition and Teacher Education	Active	Improve K-12 education/AK Native issues	AK Native Groups
NORS	Boys Project at UAF	Complete	Improve K-12 education	
NORS	Guys Read Efficacy Project	Proposed	Improve K-12 education	AK Native Groups
NORS	The State of American Boyhood	Complete	Improve K-12 education	
PS	Collaborative Proposal: Strengthening Institutions Workshop	Proposed	Climate change & impacts; resources & management	
PS	Collaborative Research: Strengthening Institutions: Strategies for Cooperative Ecosystem based Management in the Beaufort and Chukchi Seas	Proposed	Climate change & impacts; resources & management	AK Native Groups
PS	Freshwater Social System	Active	Climate change & impacts; resources & management	
PS	Human Dimensions of Marine Mammal Management in the Arctic	Complete	Climate change & impacts; resources & management	
PS	Institutions for Stakeholder Participation in the Alaska Arctic Offshore: Democracy, Complexity and Ecosystems-Based Management for the Beaufort and Chukchi Seas	Proposed	Climate change & impacts; resources & management	
PS	IPY in North America: Engaging the Human Dimension through	Complete	Climate change & impacts; resources & management	AK Native Groups

	Peace			
PSYCH	Building the Googolnaut	Proposed		
PSYCH	Ch'eghutsen Evaluation 2008-2010	Complete	AK rural health care	AK Native Groups
PSYCH	Workforce: DBH/UAA/UAF PhD Student Partnership	Proposed	Workforce development in Social and behavioral health	
SOC	Racial Disparity in Mortality After Injury	Complete	AK rural health care	AK Native Groups
SWK	Collaborative project: Workforce Development Academic Program: Developing Capacity for Social Work Education at UAS (Southeast)	Proposed	Workforce development in Social and behavioral health	
SWK	Department of Social Work Workforce Development Partnership	Complete	Workforce development in Social and behavioral health	
SWK	Distance Senior Orientation and Rural Cohort Advocacy Project	Complete	Workforce development in Social and behavioral health	
SWK	Social Problems and Environmental Change	Proposed	Climate change & impacts; Social and behavioral health	AK Native Groups
THEATRE	Home Made Home: Building Independence and Community in Alaska - NSF	Proposed	Community development	AK Native Groups
THEATRE	Homemade Home: Building Independence and Community in Alaska - AHF	Proposed	Community development	AK Native Groups

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

B6. Comparative scores of students who take professional exams

Not applicable to CLA students.

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
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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 perhaps
- 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>Stability and quality among faculty in Psychology to maintain the new Ph.D. program and the baccalaureate major, and to support research in Alaska Native health and behavioral health</p>	<p>A, B, C, D, E</p>	<p>Consultant (“headhunter”) has been engaged to locate candidates for Director of Clinical Training; continued work needed on relationship between CANHR and department as a whole, especially since untimely death of the CANHR Director.</p>	<p><i>At least one additional tenure-track position filled; research output commensurate with workload percentages; faculty satisfaction with workload and working conditions; student success in both graduate and undergraduate programs</i></p>	<p>New Clinic Director has been hired. Interim Director of Clinical Training is in place for 2010-11. A different configuration of the leadership team in the department (co-chairs) is being tried.</p>	<p>In progress. The program is moving toward graduating its first students, but is not yet regionally accredited, which could be a problem if not resolved soon.</p>	<p>Budget pullback in FY11 will make goals like these exceptionally hard to achieve. In order to meet pullback goals, we will have to suspend almost all faculty recruitment. Recruiting faculty for all needed positions has been and will be expensive. Clinical psychologists can demand significantly higher salaries than CLA average, and demand for qualified people outstrips supply.</p>
<p>Increased enrollment in targeted programs with capacity to handle more majors.</p>	<p>A</p>	<p>More planning sessions with enrollment management officer and departments affected. Admissions office is running a pilot study with an online firm to increase enrollment in Theatre. College enrollment person will work with selected departments to work on enrollment. One of the two targeted majors is working on a major curriculum revision which it hopes will draw more students. Further strategies discussed above in section B3.</p>	<p>More majors, higher enrollment, and increased retention of majors in at least two undergraduate programs based on targeted recruiting and retention efforts; increased tuition return from upper-division courses in targeted majors</p>	<p>Trends in number of majors and SCHs in non-service courses in at least two targeted programs; upper-division tuition revenue</p>	<p>Was put mostly on hold for FY10; will be revived for FY11</p>	<p>Within scope of work of new Dean’s Assistant for Enrollment Management and Public Information, plus available capacity in faculty workload in teaching (in targeted fields)</p>

Increased charitable giving to CLA-specific goals and by CLA graduates and families	A, E	Diligent efforts by Development Officer; Inviting donors to events in the college; publication of next issue of CLA Special Edition and mailing it to CLA alumni donors; dean and associate dean active in donor stewardship and annual campaign	New Development Officer responsible for \$250K in new gifts (45% increase over FY09), 152 donors, minimum 40 contacts a month with CLA constituents (through Moves Management software), minimum of 4 new major gift proposals; target of at least \$25K in donations to CLA unrestricted funds	Number of contacts, number of donations, amount of donations, amount in nonrestricted funds.	Charitable giving has greatly increased since Development officer brought on board; need to maintain momentum and continue seeking new opportunities.	Cost of approximately \$55K for CLA half of Development Officer (to be partially recouped through officer's efforts). All charitable gifts are welcome, but many can't be used for the normal operations of the college.
Increased graduate enrollment in programs with capacity for it	A, B, D	Increased inclusion of RAs in grant applications. Look for additional funds for TAs. Find and publicize fellowship opportunities. Advertise selected programs.	Increased enrollment in MA/MFA/PhD programs	Number of students, number with funding, number of research projects that include grad students	Our graduate programs are healthy in general, but not growing because of lack of funding (and perhaps space).	Assistantships: roughly \$14,000 per student plus \$6100 for in-state tuition (paid by grant for RA, by Chancellor for TA). Advertising: varies by field; mostly through department budgets. ~\$500-2000 per ad.

<p>Join with Alaska Native communities for education and research relevant to their cultures and needs.</p>	<p>A,B,D, E</p>	<p>Continue seeking and administering grants to support Alaska Native Language education and documentation; research and information sharing on Native ways of knowledge, on rural diet, food supplies, and physical/mental health, and other topics as they arise.</p>	<p>Continuation of existing grants, approval of new ones, involvement of Alaska Native students or community members.</p>	<p>Dollars of support, numbers of participants, quality of research as measured by publications or other evidence.</p>	<p>We have been very successful in this area. But there is room for growth.</p>	<p>Needs continued and new external funding as well as faculty and administrative support.</p>
<p>Enhance collaborations resulting in cross-disciplinary research, performance, education, etc.</p>	<p>A,B,E</p>	<p>Continued meetings of Committee on Collaboration in the Arts; grant-writing to support interdisciplinary speakers in the arts, humanities, and social sciences; dean's meetings with system-wide committee on funding for arts, humanities, and social sciences; presentations by social Science Research Working Group</p>	<p>At least two well-attended events associated with the Social Science Research Working Group and the Committee on Collaboration in the Arts; grant funding for at least one visiting speaker or artist in each area; one instance each of collaborative faculty research in response to efforts within these two groups.</p>	<p>Successful presentations in the Social Science Research Working Group; shows/performances/readings associated with Committee on Collaboration in the Arts; papers/performances/shows demonstrating collaboration in the arts or interdisciplinary influence across social sciences &/or humanities</p>	<p>Collaboration in Arts committee has been quite active and we need to look to continue building on that; Social Sciences group has been less public but share papers/presentations internally. More public events may be possible.</p>	<p>Continued internal funding of \$10K for Committee on Collaboration in the Arts plus minimal staff support for things like travel, budget, and copying.</p>

Grow undergraduate research	A, B, D	Consultants being engaged by UAF for 2010-11. Continue to promote and participate in university-wide efforts, including applications for funding. Work on incentives for faculty and departments to take part.	Participation by more students and more faculty while maintaining high quality.	Number of projects, results of projects (publications, presentations, posters, prizes, etc.)	Last year was the first in which we began treating undergraduate research as something distinguishable from instruction. We've made good progress but there's a lot of room for growth.	Part of Associate Dean's workload; if numbers are sufficient, may require workload adjustment for a few faculty.
Successful progress within the college towards 2011 university accreditation	A	Encourage, remind, and provide guidance to departments for programmatic assessment and collaboratively written self-study reports for the 2011 accreditation visit	All necessary information clearly laid out and available for writing college-level report and campus-level report	All departments will write a program review self-study in FY11 except those who did it in FY10. All departments should have an outcomes assessment plan on file; and a summary of an appropriate assessment process done in last 3 years.	All programs have an outcomes assessment plan on file; many need to review collected materials and provide updated summaries of assessment this year.	Significant amounts of service work from faculty and staff are called for. No other major budget impact on CLA.

Insure solid funding and focused leadership for non-credit or non-degree training programs	C,D,E	Secure funding and shore up faculty/leadership for Alaska Native Knowledge Network and Alaska Rural Behavioral Health Training Academy.	Clear lines of leadership, reliable funding, adequate faculty and staff for mission, good relations with target groups.	New management plans. New Office Manager and part-time Director for ARBHTA. Reliable full-time, or at least ¾ time, support for Web person for ANKN. Numbers of students attending or using services.	New for FY11, ARBHTA transitioned \$200,000 operating monies from BHIP (4-year initiative grant) to continuing budget line for CLA. Both programs, for different reasons, have had funding and/or staffing difficulties. Both depend, to different extents, on soft money. To continue, they need a more predictable basis.	A budget increment has been requested for Indigenous Studies PhD program, which will benefit ANKN as well. Cost for ARBHTA, in addition to continuing grant, is for a workload adjustment for a faculty member to become director or co-director to anchor existing personnel.
New permanent CLA dean hired	A,B,C, D,E	Provost will appoint search committee; CLA faculty and staff should participate fully. Last applicant pool was shallow; strategies should be explored to make position look more attractive. CLA Interim Dean has no direct influence over process.	New non-interim dean in place by July 2011.	Strength of applicant pool, strength of finalists, wide participation by faculty and staff in the process	Interim dean in place for 2010-11; Associate Dean provides continuity. Long-term dean still badly needed.	In the short run, having an interim dean may actually save money, but the cost to the college--in terms of lost planning, vision, advocacy, efficiency, etc.--of not having a long-term dean is incalculable

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
Excellent undergraduate liberal arts education.	A	Keep faculty at levels sufficient for excellent, not merely minimally acceptable, programs. Recruit top-quality faculty. Encourage updated curricula. Reward good teaching.	Excellent students from Alaska and Pacific NW seek us out because of our reputation as a center of excellence. High rankings in surveys of colleges and universities.	Increased numbers of UA scholars, recipients of other merit-based scholarships, high test scores of entering students. High rankings in surveys of colleges and universities.	We must recover from the impact of this year's budget pullbacks, on top of years of not replacing faculty. Another pullback would knock us down to a lower tier of universities.	2011
Increase undergraduate enrollments.	A	Continue current strategies; improve publicity; increase outreach to K-12 schools.	5% increase in three years.	Increase in SCH and, more importantly, number of majors and degrees.	Will increase tuition revenues; however, for significant increases more resources (faculty, classrooms) are needed, and some seed money is needed to increase recruitment efforts.	2011

Find solutions to shortages of space	A, B	Find more innovative spaces to use for offices, classrooms, and labs outside Gruening. Very long-term goal: another humanities and/or social sciences building.	Competition for classrooms, offices, and lab space is eased.	1 new lab, one new classroom, one new office space for small department.	Depending on particular solutions, this will take from thousands of dollars to rent space to millions to build it. Will require budget increment(s), grant(s), or major gift(s)	2013
Grow sponsored projects	B	Encourage faculty to submit proposals; provide fuller administrative support; help create collaborative research to get a foot in the door for junior faculty and graduate students.	Higher level of funding; higher level of faculty and student participation.	Number of proposals, number funded, number of CLA personnel as PIs or co-PIs, total dollars of research expenditures and ICR	Building infrastructure will cost money, but if ICR increases sufficiently it will be a net gain. More space needed to put more support staff.	2011
Grow Reimbursable Service Agreements with agencies for training	C,D	Publicize UAF's capabilities and list in relevant directories; seize opportunities as they become available. Possibly collaborate with UA Global Corporate College to identify opportunities to meet training needs..	20% growth	Number of agreements; total dollars; number of trainees involved	Will bring in extra revenue and make new contacts for UAF. Costs: extra administration, workload consideration for involved faculty.	2012

Improve data collection about outreach to schools and other public organizations	E	Impress on faculty and staff that they need to let enrollment officer know when they are making outreach efforts; she can then keep track of them as well as give them brochures, etc., to take along.	Records of at least 5 such contacts.	Number of recorded contacts; improved systematicity of data collection.	Very little budget impact; it's coordinating and enhancing things faculty and staff already do.	2011
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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: Psychology clinical faculty. In order to keep the Psychology PhD program viable, and in order to have a reasonable chance of accreditation, we need to hire well-qualified, long-term, clinical faculty. Unfortunately such faculty are not easy to find and are quite expensive; hence the budget request.

Challenge 2: Social Science faculty (EPSCoR-III commitment). CLA is committed to continuing to cooperate with EPSCoR to bring in innovative researchers in the social sciences. However, accepting EPSCoR funds carries expensive strings with it--we're expected to make the positions permanent, and to have a higher-than-usual proportion of their workload be dedicated to research as opposed to teaching. The only way we can do this without compromising our academic mission is to find increased funding to support the program.

Challenge 3: Indigenous Studies PhD program support. This relatively new program fits in perfectly with several UAF priorities, but is currently on a shaky foundation, with only two faculty members (neither likely to stay indefinitely) and it's losing some grant funding and office space. If it is to survive, it needs more human and financial resources.

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.

Political Science graduate program \$112,550
Northern Sociology (tenure-track faculty) \$85,000
Art department technical support \$85,000

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) Discretionary funds for Dean, to be used to support faculty initiatives, faculty and student research travel, fundraising expenses, unexpected staffing needs, computers and equipment, etc.
- 2) A building to house new facilities and relieve space pressure
- 3) Endowed chairs to bring prominent researchers in various fields to campus, or retain highly distinguished faculty
- 4) Money to bring visiting scholars and speakers to campus. Possibly a named lecture series.
- 5) Faculty research travel support at a level commensurate with our status as a research university distant from most professional meetings, and/or dedicated travel money for undergraduates, to support performances, presentations, papers, exhibits, and other creative and scholarly activities
- 6) Additional faculty positions in high demand job fields (Justice, Social Work, Psychology)
- 7) Dedicated equipment and supply funds for Music, Art, and Theater/Film to enable greater student learning opportunities

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.

Fine Arts Center Phase-III theatre renovation has been in the capital request for several years. Theatre facilities are seriously aging; upgrade is needed to enable modern technologies, to make theater events more inviting to the public, and to address code and safety issues.

HDJD program (Social Work) needs to be moved onto campus to be integrated better into college.

HDJD program (Justice) at capacity; cannot add faculty or students without room for faculty to work. Student to faculty ratio is very high, but there's no place to put new faculty even if we can afford to hire them.

Gruening code correction and renovation, both classrooms and offices used by CLA faculty and staff, as well as dean's office consolidation

Lab equipment and space for bioarchaeology and other physical anthropology research and teaching.

More generally, space is increasingly a problem. Office space is a source of friction between departments. Lack of classroom space limits when and where classes can be held. Some classes are taught in rooms completely unsuitable for them in terms of size, shape, equipment, or noise level. The paper-thin walls and noisy ventilation of the Gruening building present problems, especially for students and faculty with hearing loss. Programs with rapidly growing research agendas, such as Anthropology and Linguistics, are hard pressed to find suitable lab space.