

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: UAF Chukchi Campus

A2. Unit Mission Statement –

To be a responsive and collaborative rural college that inspires and develops each student to contribute to the cultural and civic needs of her or his community.

Motto: *Iñuuniayutiksraᅇat piqutigiplugu* ‘For the purpose of a good life.’

A3. Core Services -

The UAF Chukchi Campus is located in Kotzebue, Alaska, the hub city of the Northwest Arctic Borough. The campus serves the borough communities throughout an area the size of the state of Indiana (38K sq. miles) through a variety of distance education modes.

Chukchi provides and partners with others to provide academic, vocational and community interest courses. Chukchi also provides academic, financial aid advising and other student support for borough residents on a broad selection of UA distance educational programs which lead to UA workforce endorsements, certificates, and associates, bachelors and masters degrees. Of the six university age groups, the largest group that Chukchi regularly serves is the 40 – 49 year old group. The

services CC provides allow rural Alaskans to continue to remain in their villages and to remain employed. This allows them to continue to support and to utilize their extended family networks and their family. Remaining in their village allows most to continue to play an important part strengthening the fabric of their community.

It is our goal to continue to partner closely with the organizations in our region: Maniilaq, NANA Regional Corporation, Northwest Arctic Borough, and the Northwest Arctic Borough School District. We face deep societal, health, and sustainability challenges, and it is therefore imperative that Chukchi Campus works closely to ensure that the region's needs are met, and we continue as a region to thrive and flourish.

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: Hosted the first Inupiaq Language Conference in April 2010. Provided support for the Northwest Arctic Borough Mining conference in March 2010, in which visiting engineering professors visited the Northwest Arctic Borough School District high schools. Hosted in collaboration with the Northwest Arctic Borough a Gardening Class in June of 2010.
- Faculty, student and staff awards, competencies, regional/national/international recognition: One 25 year service award to one staff member, Roberta Norton.

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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UAF Chukchi Consortium Library expansion completed.	Secure funding to design expansion in stages. Keep Borough & Administration informed. Secure funding to build expansion in stages until completed.	August 2010 August 2012-1 st stage	Plans in place. Completed expansion stages.	Funding secured, waiting for design appointment.	\$600K for fully funded. \$6M for building all at one time. The building will cost more in order to build in sections.
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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?
 - The goal was 2,000 credit hours for 2010, and the actual student credit hours were 1,759. It looks like a drop of about credit hours. It seems we had lost two pertinent people in the SCH generating team.
- Discuss data trends, both positive and negative.
 - Although there had been a dip in the numbers of student hours from 2009 to 2010, the average number of student credit hours from 2006 to 2010 seems to be about 1,700. One positive note is that there has been a significant increase in credit hours since 2007.
- Indicate whether or not the targets should be adjusted for future years in light of trends.
 - We would be making steady progress if we continued with moving into 1,800 for 2011, then on into 1,900 and up for the ensuing years. This would be steady but continuous growth for Chukchi Campus.

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.
 - The impact of the data from this little campus on the university statistics will not be much. However the impact that the university can have on the NANA Region by utilizing this little campus is tremendous. For example, we received many positive comments from the region when we had our

- Inupiaq language conference this spring. We were also able to see the impact of the CTT program this summer when nearly all of the participants were working for the housing authority, bringing not only pride among the families, but also income into those families.
- We serve a unique, very spread out, sparsely populated region. We have one of the lowest per capital average incomes in the state. The cost of living in our region is one of the highest in the state. Because of our continuous and consistent outreach to the people in our region, the constituents are seeking the training and education needed to combat the poverty levels. This brings higher pay and a sense of accomplishment, even in the completion of certificate programs, which then leads to Associates, which in turn will translate into Bachelor's and Master's degrees.
 - We established a new SCH and unduplicated headcount record for a Fall Semester at Chukchi in AY09. Although the headcount and student credit hours seem to have dropped, it was determined that this was due to the loss of two important personnel on the SCH team. We plan to work collaboratively this year on this using the new SCH members and bring the numbers up.
 - We utilize our campus goals to provide us with direction. This year we will be creating a new strategic plan based on the plan created by CRCD. We will be inviting more village representation on the advisory council to create this plan. Once the goals are created, we will then create an action plan based on those goals.
 - Our grants are created in cooperation with our partners and the goals of our grants frame our strategies. We have a capital building expansion plan that also provides us with direction. We spent the summer working closely with our partners in our region to continue the grant application process. We are planning on doing some things pertinent to the growth of our region in the areas of construction trades, aviation, alternative energy, math development, and of course, the continued goal towards creating a larger consortium library/computing center for our region.
 - However, the most productive but unorthodox strategy that we employ is much like a traditional lifestyle of many in our region. We are opportunistic. We attend and listen at our potential partners meetings. We listen for opportunities to understand more about our regional organizational and economic environments. Every once in a while, something we hear connects to a grant opportunity and we can establish a new partnership in higher education. Sometimes, like recently with the school district, we are able to score large university numbers (SCHs and HdCt). Sometimes we score in the effective realm, like when we supported our nursing students for years until two of our local Inupiat women earned their Associates and RN licenses. Sometimes we score in both quadrants, like when we worked with our partner and graduated 13 with their RHS certification. These kinds of opportunities to effectively serve our residents present themselves to us because of our opportunistic attitudes. In this small, powerful hub city of 2,700 people (most of whom are children), opportunities often depend upon individual students and organizational leaders. This idea of being willing to listen to the pulse of our region continues. The director has been sitting on the Northwest Arctic Borough's economic commission, taking the best thinking of various pockets of people from the surrounding villages. We also invited the regional Inupiaq teachers to give us input and ideas on how we can create a stronger Inupiaq language program for the region. We continue to partner with the Northwest Arctic Borough School District and the Center for Distance Education in creating dual credit for high school students and will also do a partnership with technology training for the teachers in the region. Our ability to listen to and collaborate with the quad leadership in our region is one of our strongest points.
 - With our understanding of our organizational and economic environment we are better able to write effective grants and to enjoy strong partnerships. For example, we are working closely with the Northwest Inupiat Housing Authority and the Cold Climate Housing Research to work towards building

a home that will lower the cost of heating in the summer of 2012. This partnership is also with the Alaska Technical Center in Kotzebue. We continue to partner with all our organizations in our region, and are fortunate to have the support and great thinking of these leaders.

- The strategies and programs which work well one time or even three years in a row, may falter the following year. This sudden drop seems to happen because of our small population: once we serve the bulk of interested students, often there are only a small number who are interested in joining the next year's cohort. We are working on creating a strong Math program, which will bring a more consistent cohort of students over the years. Math intimidation has been one of our barriers, hence the goal to hire a developmental Math faculty person by the spring semester of 2011.
- Another strategy that we have been fortunate to develop pertains to our adjunct pool. Most all of our Chukchi adjunct faculty utilize the instructional software, eLive. For most, this ability allows our adjunct faculty to teach more effectively and to serve the larger pool of students through out our state. This strategy has produced some gains in our numbers and has increased the quality of our service. With the onset of our new Title III grant, we are planning to use this strategy to build our Inupiaq language programs. We plan to pair the expertise of our fluent elder speakers with technologically savvy younger people. The young person will teach the elder how to teach with the eLive program, and the elder will be able to relay his/her wisdom and knowledge of the language not only to his/her tech partner but to many other people in the region who are hungry to learn the language.
- 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.
 - We were pleased to know that 90% of our Village Access Coordinator, which had primarily been funded by Title III funds, had become funded by Fund 1. The institutionalization of this position is a positive move in the right direction.
- Are any areas of achievement suffering from a resource (re)allocation that additionally impacts other metrics?
 - It would be of great benefit to our campus if we were to have the Program Development position, as well as a half or full-time Maintenance person on campus funded and institutionalized as well. The Inupiaq Language Coordinator is only funded for half-time, and this position needs to be a full time position.
- 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?
 - It has come to our attention that the writing of our Title III grants were about keeping our doors open, which included the program development coordinator,

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)	1,885	1,530	1,750	2,051	1,759	1,900	1,950	2,000
2	High Demand Job Academic Awards	10	12	3	0	2			
3	Undergraduate Student Persistence	57	67	55	63	58			
4	Undergraduate Enrollment	24	28	21	22	19			
5	UA Scholar Enrollment	6	12	18	20	23			
6	Unit Enrollment Management Plan	yes	yes	yes	yes	yes	yes	yes	yes
7	Student Learning Outcomes Assessment	yes	yes	yes	yes	yes	yes	yes	yes
8	Non-credit Instructional Productivity Units (NCU) Delivered	0	0	0	0	0			

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
Increase enrollment in academic and vocational courses, particularly village enrollment	A,C,D, E	<ul style="list-style-type: none"> • Outreach to Villages through NANA Resource Techs and Village Access Coordinator • Improve Village Access to eLive courses • Increase course offerings in demand for the region 	<ul style="list-style-type: none"> • Additional enrollment of village students • Establish at least one village 'service' point for evening internet access 	<ul style="list-style-type: none"> • Number of students • Number of students from villages • Village computer/class lab access 	On going	<ul style="list-style-type: none"> • Dependent on Title III funding • Dependent on increased funding for Program Management beyond Title III programs • Dependent on Title III funding
Promote Chukchi Campus as a Center for information on the Northwest Arctic	B,D,E	<ul style="list-style-type: none"> • Encourage publications from faculty and staff • Outreach to visitors to the Northwest Arctic in cooperation with State and Federal Partners • Recruit elders for Inupiaq Language Program 	<ul style="list-style-type: none"> • At least one publication/presentation from faculty and/or staff • At least one event in partnership with State and Federal Partners (ex. Park Service) • At least one additional instructor or mentor for Inupiaq Language program 	<ul style="list-style-type: none"> • Publications, presentations, and new media • Number of events sponsored highlighting Chukchi Campus as a Resource for knowledge on the Northwest Arctic • Number of adjunct or 'visiting' instructors or experts 	On going	<ul style="list-style-type: none"> • No additional funding • Dependent on Title III funding • Dependent on Title III funding
Create Professionals	C	Partnerships with ATC/Borough	Northwest Region	Increase Graduates	On going	On going
Cold Climate Housing	D	Partnerships with NIHA/CCHR	Village of Buckland	Decreased Fuel Costs	On going	On going

Continue role as economic 'multiplier' for Northwest Arctic	A,C,E	<ul style="list-style-type: none"> Partnership with NIHA (housing authority) and CCHRC Increase Capacity to coordinate and support efforts of community partners Continued Participation in Northwest Arctic Leadership Team and other Regional Planning Activities 	<ul style="list-style-type: none"> Revision of construction and energy efficient training to incorporate best practices in Arctic construction Host meeting of region's grant-writers and program managers Documentation of Meetings 	<ul style="list-style-type: none"> Number of construction and energy innovations demonstrated in the region with Chukchi Support Number of meetings and number of community partners attending 	Beginning Fall 2010 And Ongoing	<ul style="list-style-type: none"> Dependent on HUD funding. Dependent on Title III Funding Not funding dependent.
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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
Increase in numbers of NWAB residents served	A	Meet the higher education needs of the organizations and residents	2.5% increase in residents	Number of CC student seats occupied by residents	On going	On going

Borough village residents are served in equal proportion to Kotzebue residents	B	Promote computer and conference phone access for regional village students	65% village and 35% Kotzebue balance	Number of CC student seats occupied by village and Kotzebue students	On going	On going
More courses are offered by CC with seats filled by 50% or more borough residents	C	Provide and support the providing of courses that residents and regional organizations support	1% more increase in number of regional focused courses	Number of CC courses with seats 50% or more filled with borough residents	On going	On going
To become the Inupiaq Language center of expertise for the UA system	D	Recruit and train more Inupiaq qualified faculty. Promote language study.	Continue to serve 2% more students.	Number of CC Inupiaq seats filled per year	On going	On going
Some organizations have gained certified local residents	E	Identify unmet higher education needs within our region, work to get these needs met, recruit individuals and organizations to take advantage of ID'd opportunities	Many	Complicated	On going	Ongoing

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: Our Title III Educational Grant comes to an end September 30, 2011. 5 valuable positions (2 half time) will be lost.

Challenge 2: Increased relative poverty in our region. We have the highest cost of living in the state and it is increasing.

Challenge 3: Successfully recruiting and maintaining high quality dedicated staff who will remain for five years or more.

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.

Chukchi needs a grant writer/manager because so much of the effectiveness of our university outreach depends upon grants. Chukchi's Title III Grant expires in September 2011 and we will lose many positions that are vital to our mission: we need an advisor for our students (academic placement, financial aid, retention activities, etc.); we need a full time Inupiaq Language Coordinator; we also need a full time front office support staff person; we need a computer internet trainer who can support employees utilizing technology for instruction.

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.

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.