

*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:** UAF Northwest Campus

**A2. Unit Mission Statement** – The mission of Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region.

**A3. Core Services** - Northwest Campus is located in Nome and provides a University of Alaska presence in the sixteen Bering Strait regional communities. Instruction in various modes, face-to-face classroom, audio-conference, web-based, workshop, studio, lab, videoconference are among the methods used. Program and course development is continuously in progress with community partners from regional health and tribal organizations, to school districts, non-profit scholarship organizations, and village IRA and city governments. Enrollment and student services are active and extended throughout the region to provide recruiting, academic advising, testing, tutoring, and basic assistance in becoming successful in the University of Alaska System. Other important services are financial services, technology lab resources, and library services. For additional references, see <http://www.nwc.uaf.edu/>.

## B. Progress Report

### B1. Major Accomplishments

List the significant unit accomplishments for AY09-10 in the areas indicated below. Please include the top three accomplishments in each area. Be brief; use web links to provide additional information if necessary.

- In partnership with UAF's Reindeer Research Program, Northwest Campus advanced the High Latitude Range Management and Meat Sciences programs, which is funded primarily by USDA's Alaska Native/Native Hawaiian Serving Institutions Program. Significant steps were the purchased of Meat Sciences Lab (portable slaughtering facility) and the addition of internationally recognized expert in reindeer processing, Heikki Muhonen. Additionally, NWC hired a HLRM Coordinator to provide increased effort to building both programs. Meat cutting workshops were offered on St. Lawrence Island and Marie Katcheak became the first graduate of the HLRM program.
- NWC's Title III Village Outreach program had significant successes in developing and arranging community-driven culture-based courses and critically needed Commercial Driver & Safety workshops. Courses, such as Ugalqaq (Kuspuk) Making, Wooden Spoon Carving, Attigi-Parka Making, Making Hard Soles for Mukluks, Koyukon Athabascan Beading, and Skin Sewing, were offered with substantial local community and regional funding support. In the community of Gambell, for instance, thirty-eight completed the driver safety training, which was possible because the State Department of Motor Vehicles delegated authority to NWC staff for onsite testing.
- Claudia Ihl works as a teaching professor at the Northwest Campus, often heading up distance-education anatomy courses. But she still carves out time for musk ox research, especially in the summers. In 2008, she was awarded a \$30,000 Early-Career Grant by Alaska EPSCoR to scout out areas around Nome for musk ox wintering sites, and to revisit the areas of her master's research to see if and how the vegetation had changed at her study plots. The data will go toward painting a picture of some of the challenges the musk oxen may face in the light of climate change. Ihl also received an Alaska Native Engagement Mini-Grant from Alaska EPSCoR in 2008. She used the \$20,000 grant to survey hunters in Alaska and in the Canadian Arctic about their experiences with musk oxen. While musk oxen have been hunted continuously in the Canadian Arctic for centuries, they went extinct in Alaska in the 1800s before being reintroduced in the 1960s - '80s. Ihl hopes to document how the two areas' hunting traditions, practices and lore differ as a result. "People in Alaska are developing new traditions, new ways of hunting musk oxen," Ihl said. "I'd like to draw a comparison between people here, in our region, and other places of Alaska, and other places around the Arctic." (excerpt taken from Alaska EPSCOR, Winter 2009/2010)

**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.

End Result:	Strategies to Achieve End Result	Target(s):	Measure(s):	Status:	Budget Impact
Promote community engagement and economic development. Unit Goal 4.	Continue to seek funding to build Nome Consortium Learning Center/Library.	To be funded.	On UAF FY11 Capital Budget Request.	Pending	UA Capital Budget.
NWC will increase regional student enrollment in academic, vocational, and community courses. Unit Goal 3.	<ol style="list-style-type: none"> <li>1. Seek Funding for Student Services Manager position.</li> <li>2. Establish K-12 Outreach Task Force.</li> </ol>	<ol style="list-style-type: none"> <li>1. Funding received for position.</li> <li>2. Establish and develop a 2-year plan for enhancing K-12 partnerships, protocols, courses, activities, etc.</li> </ol>	<ol style="list-style-type: none"> <li>1. Funding for position achieved.</li> <li>2. Plan developed.</li> </ol>	<ol style="list-style-type: none"> <li>1. Not funded by UAF FY10 Operating Budget. Included in DOE Title III Development Grant Application.</li> <li>2. Accomplished.</li> </ol>	<ol style="list-style-type: none"> <li>1. Title III pending.</li> <li>2. Not funding dependent.</li> </ol>
NWC will cultivate successful partnerships with employers and leaders throughout the Bering Strait Region and in Alaska to more effectively use our resources to encourage economic development and sustainability of all communities. Unit Goal 4.	<ol style="list-style-type: none"> <li>1. Seek funding for WFD Coordinator.</li> <li>2. Seek funding for Instructors for IT and Applied Business.</li> <li>3. Hire HLRM/Meat Science professional consultant.</li> <li>4. Develop a NWC Annual Report.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receive funding.</li> <li>2. Receive funding.</li> <li>3. High quality professional hired and in place.</li> <li>4. Report developed, printed, and distributed.</li> </ol>	<ol style="list-style-type: none"> <li>1. Funding received.</li> <li>2. Funding received.</li> <li>3. Position hired and in place.</li> <li>4. Report accomplished.</li> </ol>	<ol style="list-style-type: none"> <li>1. Received for TVEP funding for FY11.</li> <li>2. IT Support Services position included in Title III funding application; unsuccessful for ABUS faculty with decision to rely on adjuncts.</li> <li>3. Successful.</li> <li>4. Pending and ongoing.</li> </ol>	<ol style="list-style-type: none"> <li>1. TVEP FY11 funding</li> <li>2. Title III funding pending</li> <li>3. Funded by USDA</li> <li>4. Not funding dependent.</li> </ol>

### **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.

Again, just as last year, of the three measures, Northwest Campus met two. Total Student Credit Hours Generated increased over 4%, which meets NWC's target of any increase is success. This is the result of an enrollment plan that targets village outreach and energetic partnerships. NWC directs substantial effort at face-to-face instruction in regional communities when practical, which largely depends on tuition support and/or instructional support from both community and regional partnerships, i.e., village native corporations, Kawerak, Inc., Norton Sound Economic Development Corporation (NSEDC). NWC's village outreach effort is significantly supported with Title III funding, include staff and instructor support. NWC has again maintained a high target level of Undergraduate Student Persistence with a rate of 77%. This is similar to the previous three years and indicates the importance of having integrated instruction/schedule development and student support services. Also important is having consistent, effective developmental studies instruction and support. It is important to mention that funding for NWC student support services primarily comes from Title III. The reallocation PBB funding for rural campus student services was used to cover the increasing General Fund share necessary to "institutionalize" Title III funded positions. This rate also indicates the interest that residents and regional partners have for educational opportunities. The metrics that NWC reports below satisfactory numbers is High Demand Job Academic Awards and High Demand Job Majors. NWC targets any increase in either metric a success, and neither did. This is the product of enrollment that consists predominantly from non-degree students. As the data shows, only 45-50 of our 1000+ unduplicated headcount is admitted in degree programs.

#### ***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.

The strategies initiated in FY2010 that worked were building a specifically designated K-12 Outreach effort and taking concrete steps in advancing the High Latitude Range Management (HLRM) and Meat Sciences programs. The K-12 Outreach feature of NWC's enrollment planning included Program Development, Village Outreach, and Student Support Services staff and developed plans with the Bering Strait School District (BSSD), Nome Public Schools, Northwestern Alaska Career and Technical Center (NACTEC), Kawerak Adult Basic Education's GED program, and an ever growing home-school student group. Northwest Campus has dedicated its Director's 3% waiver to sponsor regional high school

enrollment, which was depleted before year-end because of the success of the outreach program. Partner support is critical for NWC's K-12 Outreach, too. As a complement to NWC's tuition waiver for its students, BSSD has funded a substantial amount, often all, of their students' remaining balance. This has a direct impact on lower-division headcount as a PBB measure, but also in vocational, dual credit enrollment and credit hour generation. The importance of advancing the HLRM and Meat Science programs is critical to NWC developing the full potential of these programs' instructional success and economic impact to the region. Information and prospects for these programs can be found in various publications, such as "some title" (First Alaskans, August/September 2010), "Market study to introduce reindeer to Alaska consumers" (Daily News Miner, August 15, 2010), and "Reindeer goes gourmet" (UAF's Frontier, Summer 2010).

As mentioned earlier, NWC's enrollment/business plan targets village outreach and energetic partnerships as the primary strategies that are currently impacting student credit hour generation. NWC recognizes that a necessary consideration of offering instruction is also helping find financial support for tuition, fees, and textbooks. This criterion determines whether a course, workshop, or program is actually scheduled. This has increased the efficiency of NWC's course and schedule development and planning.

### ***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?

Northwest Campus benefited substantially from TVEP funding for workforce development instruction, which was leveraged with Title III Village Outreach funding for travel and materials. TVEP funded a faculty position for applied business, which included computer applications and business courses that were taught both face-to-face and by distance. With continued TVEP funding for next year, NWC plans to shift workforce funds to administrative support and coordination of instruction and program development from funding a full-time faculty position. With comparable funding, NWC will have the administrative support and still be able to fund more instructional units with adjunct faculty. This will depend on finding quality adjuncts, which should be possible. Additionally, the TVEP funded workforce development coordinator will benefit from the long-range plans to increase the number of High Demand Job awards with increase student support services with Title III funding (pending). As both instruction and student support are coordinated with Title III plans to develop workforce paths and sequences from occupational endorsements to certificates and on to associate degrees in regionally relevant areas, the HDJA will inevitably increase. This, then, is what NWC recognizes as a weakness and was proposed for funding in its Title III application, the development of relevant sequencing of courses and areas that are articulated into thresholds, which lead to further education. Also proposed in this Title III application is to increase student support services in IT skills and access to the online university that NWC, UAF, and UA System has become.

### Northwest 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)	1,144	1,485	1,587	1,865	1,947	1,906	1,947	1,947
2	High Demand Job Academic Awards	13	6	4	3	2	5	5	5
3	Undergraduate Student Persistence	56	77	74	76	77	66	66	66
4	Undergraduate Enrollment								
5	UA Scholar Enrollment	3	7	9	12	23			
6	Unit Enrollment Management Plan			Yes	Yes	Yes			
7	Student Learning Outcomes Assessment								
8	Non-credit Instructional Productivity Units (NCU) Delivered	66	146	42	91	83			

#### 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
Available faculty who are highly prepared in their field and demonstrate quality instruction relevant to rural Alaska and Alaska Native perspectives.	A,C,D,E	<ul style="list-style-type: none"> <li>• Recruit high quality adjunct faculty by cultivating regional instructors;</li> <li>• Continue to host distinguished university faculty for local and regional courses and events</li> </ul>	<ul style="list-style-type: none"> <li>• Two additional regional instructors;</li> <li>• Three “visiting” faculty courses and events</li> </ul>	<ul style="list-style-type: none"> <li>• Number of instructors from region approved;</li> <li>• Number of “visiting” faculty</li> </ul>		<ul style="list-style-type: none"> <li>• Dependent largely on Title III and USDA funding;</li> <li>• Not funding dependent</li> </ul>
Promote NWC as a Bering Strait Research Information Center.	B,C,E	Continue to engage UAF researchers in NWC activities and events (i.e. IPY, WAISC, summer field work support).	Public Research Forums	Number of presentations and attendees		Not funding dependent
NWC will increase regional student enrollment in academic, vocational, and community courses.	A,C,D,E	<ul style="list-style-type: none"> <li>• Increase number of community-driven programs and courses that are partner supported;</li> <li>• Increase IT Student Services Support through orientation sessions</li> </ul>	<ul style="list-style-type: none"> <li>• Any increase in the number of courses and students;</li> <li>• Any increase in the number of students completing NWC GOLD (Guide and Orientation to Learning at a Distance) Process</li> </ul>	<ul style="list-style-type: none"> <li>• Headcount;</li> <li>• Documentation and enrollment in NWC GOLD Blackboard session</li> </ul>		<ul style="list-style-type: none"> <li>• Dependent on Title III funding;</li> <li>• Dependent on Title III funding</li> </ul>

<p>NWC will cultivate successful partnerships with employers and leaders throughout the Bering Strait Region and in Alaska to effectively use our resources to support economic development and sustainability of all communities.</p>	<p>A,C,D,E</p>	<ul style="list-style-type: none"> <li>• Continue participating in Bering Strait Leadership Team;</li> <li>• Publish annual partnership report with regional organizations and leaders</li> </ul>	<ul style="list-style-type: none"> <li>• Documentation of activities resulting from BSLT participation;</li> <li>• Report completed</li> </ul>	<ul style="list-style-type: none"> <li>• Documentation completed and included in annual partnership report;</li> <li>• Report completed</li> </ul>		<p>Not funding dependent.</p>
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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

<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>
NWC will increase re-regional student enrollment in academic, vocational, and community courses.	A,C,D,E	<ul style="list-style-type: none"> <li>• Continue to increase number of community-driven programs and courses that are partner supported;</li> <li>• Increase the number of students completing educational goals;</li> <li>• Implement K-12 Outreach program of recommendations</li> </ul>	<ul style="list-style-type: none"> <li>• Any increase in the number of courses and students;</li> <li>• Any increase in number of OE, certificate, and associate degree completions;</li> <li>• Any increase K-12 enrollments and activities</li> </ul>	<ul style="list-style-type: none"> <li>• Headcount;</li> <li>• Number of awards;</li> <li>• Number of enrollments and activities</li> </ul>	<ul style="list-style-type: none"> <li>• Largely dependent on Title III funding;</li> <li>• Largely dependent on Title III and TVEP funding;</li> <li>• Not funding dependent</li> </ul>	<ul style="list-style-type: none"> <li>• Fall 2011;</li> <li>• Fall 2011;</li> <li>• Fall 2011</li> </ul>

NWC will cultivate successful partnerships with employers and leaders throughout the Bering Strait Region and in Alaska to effectively use our resources to support economic development and sustainability of all communities.	A,C,D,E	<ul style="list-style-type: none"> <li>• Fully implement Phase 2 in HLRM/Meat Science Program;</li> <li>• Enhance overall appearance and functioning of campus facilities;</li> <li>• Continue to seek funding to build Nome Consortium Learning Center/Library</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver regional courses, workshops in meat science with HLRM faculty;</li> <li>• Completion of deferred maintenance;</li> <li>• Capital Budget request</li> </ul>	<ul style="list-style-type: none"> <li>• Number of courses, workshops and activities.</li> <li>• Updated deferred maintenance list;</li> <li>• Capital Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Dependent on USDA funding;</li> <li>• Dependent on Title III and State funding;</li> <li>• Dependent on State funding</li> </ul>	<ul style="list-style-type: none"> <li>• Fall 2011;</li> <li>• Fall 2011;</li> <li>• Fall 2011</li> </ul>
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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:** Successful implementation of workforce development in all areas, primarily in applied business, HLRM and Meat Science, and in more immediate community-driven needs, such as commercial driver safety and welding.

**Challenge 2:** Continued strong partnership support for instruction and tuition with much depending on ability of NWC to respond and contribute the academic component readily. It must be noted that as the cost of tuition, fees, and textbooks increase, the value of education should, too.

**Challenge 3:** Facility use planning and deferred maintenance.

**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.

- Deferred maintenance.
- Support for Summer Math Camp for regional high school students (K-12 Outreach).

## 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.

- Tuition and scholarship support for non-traditional, unsupported students.
- Support for Summer Math Camp for regional high school students (K-12 Outreach).

### 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.

- Northwest Campus Consortium Library/Learning Center. In brief terms, this project represents the establishment of primary access points for internet access and education resources otherwise unavailable in the Bering Strait Region. Expanding and upgrading a single learning center facility to meet modern teaching and learning needs for the students would at the same time expand the potential for community involvement and engagement with university.