

Project/Initiative Status Report FY14

Project/Initiative Title: Aviation Insurance Increase - Fixed Cost
 \$ Awarded: \$30,000
 Org #:10012
 Contact: Coy Gullett
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This document is intended to provide basic assessment information for each special project or initiative program funded in FY14 (identified in Attachment II). This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, or one-time funds received. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative? ?** *(Include goals, expected outcomes, what you hoped to accomplish.)*

The goal of the request was to continue support for ongoing operations at the Aviation Technology Division. The \$30,000 is the Aviation Insurance increase for FY14.

- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*

FY14 Aviation Insurance obligations were met.

- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*

Allowed continued operational support of the Aviation Technology Division which produced a total of 6,412 Student Credit Hours in AY14.

- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*

This funding request will continue to contribute to teaching and learning by providing instruction that meets relevant national accreditation standards.

- 5. Amount Spent.** (As of month end: YTD 29 April 2014)

Expense Category	YTD Expense	Projected Expense	Unspent Balance
Personnel			
Non-personnel	\$80,970	\$0	\$0
Total			

Project/Initiative Status Report FY14

Project/Initiative Title: Eagle River/Aviation Lease
\$ Awarded: \$24,900
Org #: 17018 & 17019
Contact: Coy Gullett
E-mail: clgullett@uaa.alaska.edu

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Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative? ?** *(Include goals, expected outcomes, what you hoped to accomplish.)*

The goal of the lease-related requests was to continue support for ongoing operations at the Aviation Technology Division and the Chugiak Eagle River Campus (CERC). The \$24,900 is the lease increase for FY14.

- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*

FY14 lease obligations from the Municipality of Anchorage and the CERC Eagle Center were met.

- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*

Allowed continued operational support of programs at CERC, Aviation and AFROTC which produced a total of 23,500 Student Credit Hours in AY14.

Provided support for the Alaska Middle College School, which generated 1,405 Student Credit Hours

- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*

This funding request will continue to contribute to teaching and learning by providing instruction that meets relevant national accreditation standards.

- 5. Amount Spent.** (As of month end: YTD 29 April 2014)

Expense Category	YTD Expense	Projected Expense	Unspent Balance
Personnel			
Non-personnel	\$320,399	\$0.00	\$0.00
Total			

Project/Initiative Status Report FY14

Project/Initiative Title: Mandatory Comprehensive Student Advising
 \$ Awarded: \$67,000
 Org #:14558
 Contact: Coy Gullett
 E-mail: clgullett@uaa.alaska.edu

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Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

1. **What were the original objectives of this initiative? ?** *(Include goals, expected outcomes, what you hoped to accomplish.)*

This request comprises 1 FTE specialized developmental advisor whose workload is dedicated to supporting the early and first-year transition success of all underprepared students entering UAA Anchorage campus. Lacking this intensive, focused advising intervention, the historical pattern of high attrition will likely continue, undermining existing UA open enrollment philosophy and policy. The Developmental Student Success Advisor will provide full-time, student-centered professional advising services to underprepared students enrolled in developmental math and English courses delivered by the College Preparatory and Developmental Studies (CPDS) department, of the Community & Technical College (CTC). This focused advising serves the entire UAA Anchorage campus in that 80% of CPDS students required to remediate math and/or English competencies as a condition of admission are declared majors in colleges other CTC. The Advisor will coordinate services with CPDS faculty to ensure that advising is closely aligned with current best practices in the field of developmental education instruction.

2. **What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*

Advisor: Poindexter, Caitlin

Appt Dates: 24-AUG-2013 thru 22-APR-2014

Total Appt Dates:	117
Total Appt Completed (St=C):	694
Total Appt Cancelled/No Show/Rescheduled (St=N,X,R):	137
Total Appt Time Completed (St=C):	378 hr: 51 min
Total Appt Individual Students:	465

- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*

Implementation of Developmental Advising Goals

- Institutional Level: Support open enrollment element of UA/UAA/CTC mission through specialized advising; increase developmental student success to increase student credit hour production; retention and graduation rate.
- Program/Service Delivery Level: Increase student persistence while reducing early attrition; increase student success in subsequent coursework at college-level through focused advising in close alignment with CPDS academic curricula.
- Student Level: Understand costs and benefits of developmental education; increase college readiness and knowledge/skills in multiple domains (affective, cognitive, behavior) for efficient and effective transition into college level coursework.

- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*

- 6-Year Graduation Rate: Percentage of first-time full-time baccalaureate degree-seeking students in a given fall semester who earn a degree within six years. Substantially increasing the number of students who succeed in remediation, while also accelerating their rate of transition into college-level work, results in more prepared students persisting longer to meet their academic goals. The effect of these changes in the CPDS student population will positively impact UAA Anchorage Campus-wide graduation rate. Effects of this will be evident in Fall 2014 retention rate increase, with contribution to improved UAA graduation rate beginning as early as 2015 for 2-year certificates and degrees awards levels, and 2017 baccalaureate awards level.
- Student Credit Hours: Number of student credit hours attempted, all levels, including audits. Because CPDS students declare majors of all UAA Anchorage Campus colleges (80% outside of CTC), intensive advising support will directly contribute to increased credit hour production of the entire Anchorage campus. Specifically, proposed intensive advising services to at-risk, developmental students will: 1) prevent early attrition from required remedial courses; and 2) accelerate successful progression through required remedial courses for more efficient transition into gateway courses. The result of increased retention for successful transition will be additional credit hours produced by student persistence through the remedial sequence.

- 5. Amount Spent.** (As of month end: YTD 29 April 2014)

Expense Category	YTD Expense	Projected Expense	Unspent Balance
Personnel	\$47,565	\$20,000	\$0.00
Non-personnel			
Total			

**Incremental Request Form
FY15/FY16**

Title This funding requests a full-time faculty position and additional instructional costs required to support the programs in Dietetics and Nutrition.

MBU Priority Ranking #: 1

1. Request Description/Strategic Purpose.

- a. **Provide a detailed narrative of the request. Include the purpose of the request and the market demand the request is intended to meet. If applicable, include the number of students affected and specific employer demand met. For research programs, include areas of state needs met and external funding source (i.e., National Science Foundation.)**

This funding request is for a full-time faculty position and additional instructional costs required to support the Bachelor of Science programs and the development of a Master of Science in Dietetics and Nutrition.

In the original degree development proposal for the Bachelor of Science Degrees in Dietetics and Nutrition, this faculty position was determined to be absolutely critical. The degree programs were approved by UA Board of Regents (Sept. 2009), and are now fully implemented. In August 2012 funding was secured for the first Dietetics and Nutrition position requested. Due to the large growth in these degree programs a second faculty position is necessary for the operation and success of these two new degrees, and required for the accreditation of the dietetics program. In addition The Commission on Dietetic Registration (CDR) has mandated that beginning January 1, 2024 individuals taking the Registered Dietitian (R.D.) exam must possess a graduate degree. In order for students entering Dietetics programs to be prepared for that, CDR is requiring that programs begin notifying students of this requirement by 2017. To manage the current growth of Bachelor of Science programs and future requirements that a Registered Dietitian (R.D.) exam must possess a graduate degree the funding of this faculty position and additional instructional costs are critical to the continued success of the Dietetics and Nutrition programs.

- b. **How does the request advance the strategic priorities of UAA?**

This request supports the Education for High Demand Jobs in Health. The present and long-term employment opportunities demand for nutrition and dietetics graduates remains high. According to the Bureau of Labor Statistics projections from the 2008-2009 Occupational Outlook Handbook: "Employment of dietitians and nutritionists is expected to increase 9% during the 2006-16 projection decade; about as fast as the average for all occupations. Job growth will result from an increasing emphasis on disease prevention through improved dietary habits and nutrition education. A growing and aging population will boost demand for nutritional counseling and treatment in hospitals, residential care facilities, schools, correctional facilities, community health programs, and home healthcare agencies. Public interest in nutrition and increased emphasis on health education and prudent lifestyles also will spur demand, especially in food service management."

This agrees with the State of Alaska, Department of Labor publication: Alaska Occupational Forecast to 2014, where a needed increase of approximately 25.3% is projected in healthcare practitioners and technical workers. These factors appear to indicate anticipated steady growth of employment opportunities in the dietetics and nutrition field.

- c. **Does the request fill a gap, remedy a problem, or respond to an external requirement (e.g. accreditation or professional standard)?**

Without funding for a second Dietetics and Nutrition position over half of Dietetics and Nutrition courses would be taught by adjuncts, which does not meet the accreditation standards. UAA assured the visiting accreditation team from the American Dietetic Association Commission on Dietetics Education (CADE) that resources were in place to hire required full-time/tenured faculty positions per CADE standards/requirements.

2. Internal MBU Reallocation. *(Will any funds be reallocated internally to support this effort?)*

UAA CTC will continue to support the program with central resources for faculty professional development, IT help desk support and distributions for equipment needs.

3. Statewide System Performance Measures.¹ *What is the anticipated impact of the requested increment on one or more of the SWS performance measures? If there is no obvious link between the request and an existing SWS Performance Measure, it is not necessary to fill out this section.*

- a. **For each performance measure related to this request, provide the estimated timeframe for realization.** *(Example: This increment will increase student credit hours by FY17, because FY16 will be used to hire the additional professor. University-generated revenue and student credit hours will be impacted in FY17 by the additional course offerings provided by the new professor.)*

Currently the student credit hour production for Dietetics and Nutrition is 2,827. Courses for Dietetics and Nutrition are at 84% capacity. It's projected that this number will continue to grow if funding is secured for additional credit offerings and will increase to approximately 3,500 to 4,000.

Due to more robust enrollment numbers than originally anticipated, a second faculty member is being requested along with 18 credits (6 each, 3 credit Dietetics and Nutrition courses) to cover required courses taught by adjunct faculty, 9 credits of overload during the summer for Nutrition and Dietetics course updates required by CADE and 2 credits for summer adjunct coordination (required to support the 24 credits taught by adjuncts during the summer months.)

- b. **What strategy-specific sub-metric will be used to demonstrate return on investment? Which strategy specific sub-metric will be used to track intermediate progress.** *(Example: Program major enrollment will be tracked as a preliminary indicator of eventual increases in high-demand graduates.)*

This funding request will continue to contribute to teaching and learning by providing instruction that meets relevant national accreditation standards. The program will continue to graduate Dietetic Interns who are prepared to complete the National Registered Dietitian Exam necessary to become a Registered Dietitian (RD).

The total degrees awarded for the next 5 years are projected at:

Degrees/graduates:	'12	'13	'14	'15	'16	Total 5 YR
B.S. Dietetics (Registered Dietitians)	5	3	5	8	8	29
B.S. Nutrition	0	8	20	35	40	103

¹ For reference, please see *UAA Performance '13*, beginning page 16
<http://www.uaa.alaska.edu/institutionaleffectiveness/upload/PERFORMANCE-13-WEB-3.pdf>

- c. **For this sub-metric, what is the current baseline, the expected change, and the timeframe for realizing it if the requested funding is received?** *(Example: In Fall 2013, there were 120 program majors enrolled. This increment would grow enrollment by 20 majors in FY16.)*

Enrollment trends have been difficult to project for the new degrees as there is no past history to base analysis on. Currently new admissions to the BS Nutrition are suspended for due to unanticipated enrollment boom. It was projected in the first year of the implementation of the new degree there might be approximately 25 declared majors. In actuality there were 83 (BANNER data/department advising records). In the BS Dietetics degree there are 134 declared majors (Banner). It was quickly determined said enrollment numbers could not be sustainable given the level of faculty funding. Without identified hard funding for the second faculty position, it has been recommended to Dean Karen Schmitt that admissions to the BS Nutrition degree continue to be suspended until University determination is made regarding resource allocation for the program.

- 4. Other Output Measures.** *If no SWS Performance Measure is applicable, what measure will you use to assess the effectiveness of this investment? What change in the measure, from what baseline, within what time frame? Provide specific estimates.)*

With regard to other UA and UAA programs, Dietetics and Nutrition courses foster student success by supporting other majors such as Nursing, Med-Lab Technology, Radiology, Dental Hygiene, Early Childhood Education, Health/Physical Education & Recreation, Hospitality/Restaurant Management and Nutrition Minor. Approximately 497 UA Nursing Majors completed DN A203 Nutrition for the Health Sciences in academic year 2011 (Banner data).

- 5. Total Amount Requested.** *(In the table below, list the general funds requested, any non-general fund revenue that may be generated as a result of new general fund received, and the number of positions requested. Enter the fiscal year(s) for which the request is being made.)*

Request Type	Fiscal Year	General Funds	Non-General Funds Generated	Number of Positions
One-time				
Base	2015	139,447		1 faculty plus adjuncts for 29 credits