



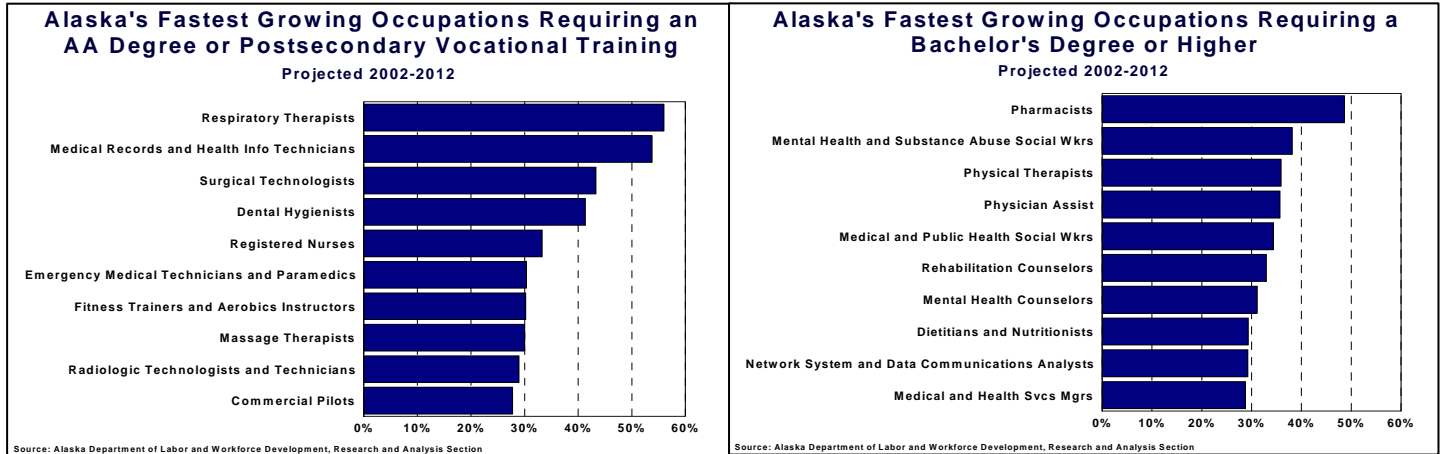
UNIVERSITY *of* ALASKA ANCHORAGE

PBAC Presentation
College of Health & Social Welfare
Cheryl Easley, Ph.D. ,R.N., Dean
April 2009

1. Overview

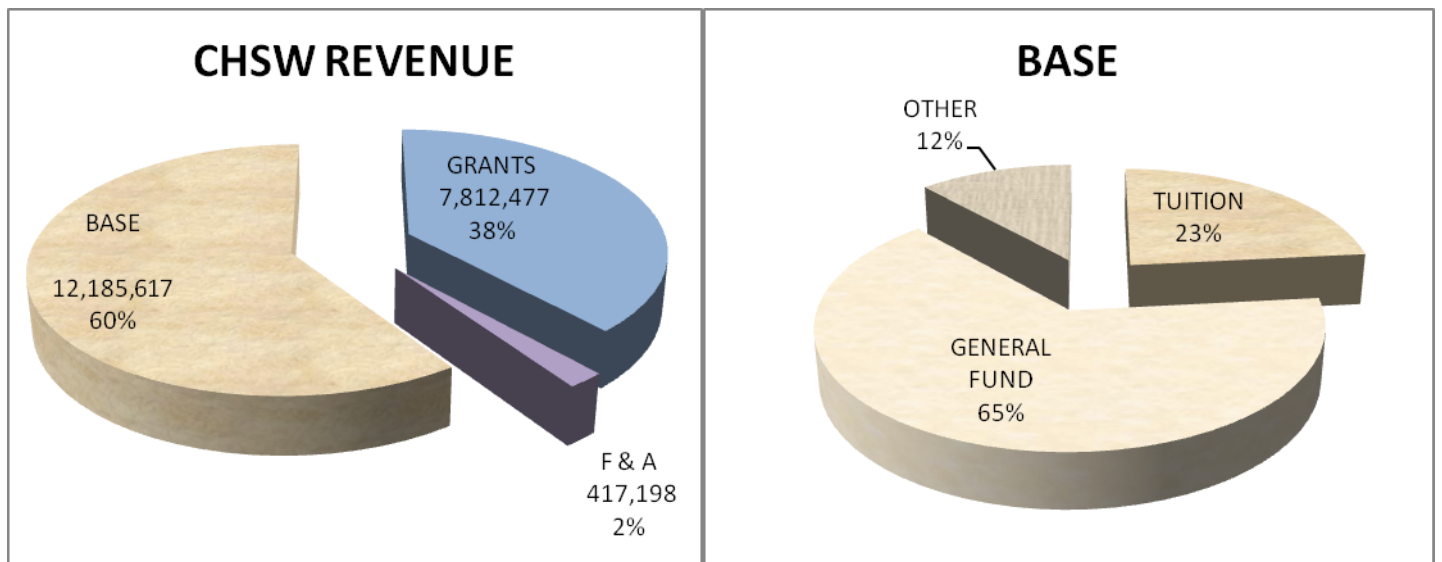
The College of Health and Social Welfare (CHSW) at the University of Alaska Anchorage is focused on engaging in professional education and research in health fields throughout the State of Alaska, as well as in the fields of paralegal and justice. Virtually all of its students are prepared for entering high-demand jobs. It is an extremely complex and diverse college (please see organizational chart on the following page), and comprises two schools, two departments, three centers, and an institute, with additional centers and units included within these major entities.

Figures 1 & 2. Alaska's Fastest Growing Occupations



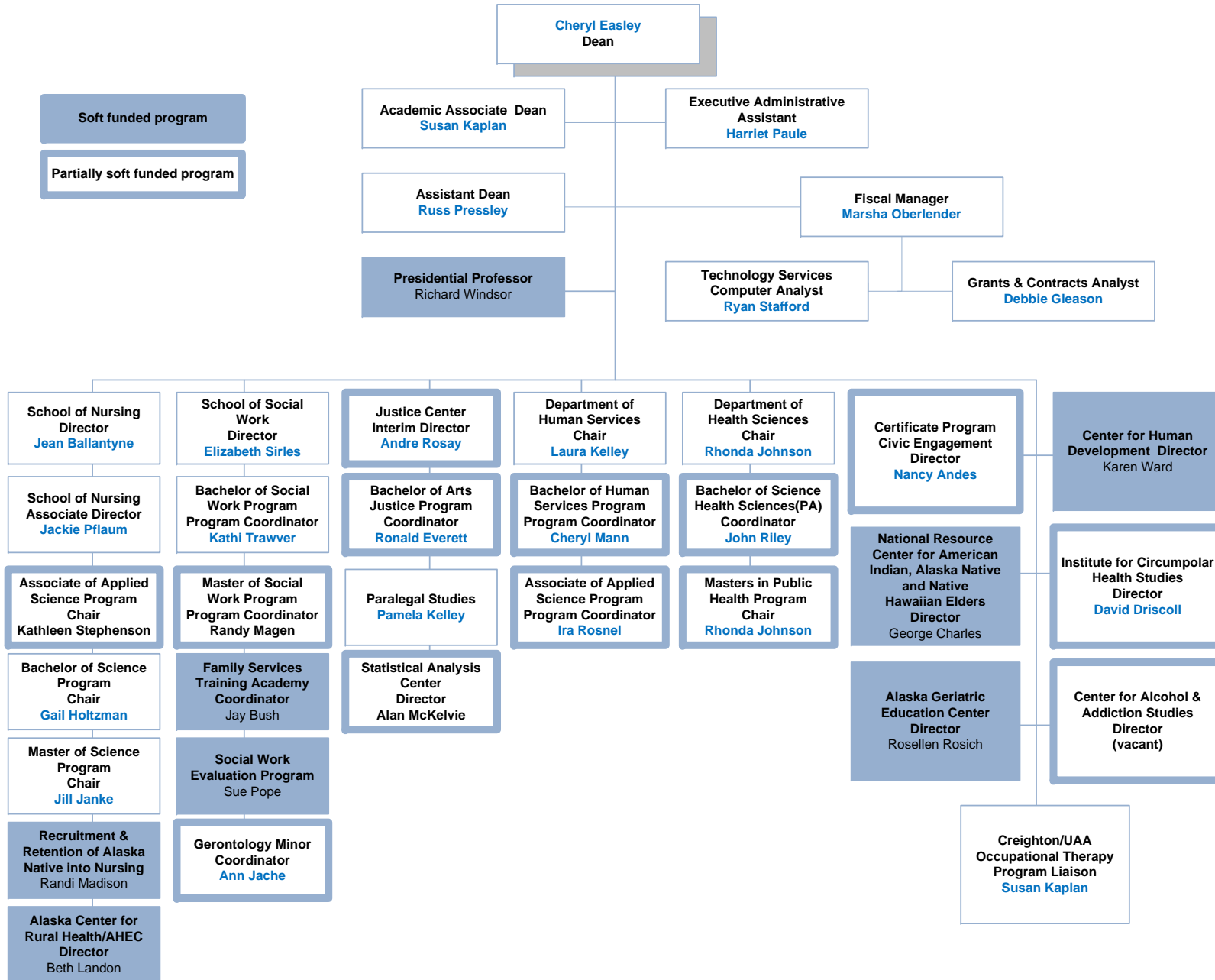
Where we are going: UAA has been recognized as the lead MAU in carrying out the health mission of the university system. The health programs within CHSW function in a highly collaborative manner, interacting with health program leaders from across the state and with a variety of stakeholders. Together they work to develop resources and to implement, disseminate and coordinate university health programs addressing critical industry needs and educating Alaskans for these high demand careers. This is a significant workload and is presently heavily soft funded, as are other essential fiscal and project management functions that support the College and its health program missions.

Figures 3 & 4. CHSW FY08 Revenue



CHSW is heavily dependent on external funding, primarily from grants and industry contributions. The general fund portion of its budget is only 60% of the total FY08 budget. At the current time, its units manage over 100 grants, contracts and other external funds from a wide variety of funding sources.

UNIVERSITY OF ALASKA ANCHORAGE
College of Health and Social Welfare



2. Current Base Operating Budget

The College of Health and Social Welfare continues to cover its expenses and to anticipate having some carry-forward due to vacancies. Many of the 21 vacancies of FY08 have been successfully filled in FY09 or are in the search process. The ICHS Director, CHSW Associate Dean, ICHS and DHS Business Managers positions have been filled and nine faculty positions including the Justice Director position are currently in the final search stages. The salary savings have been well timed to offset the cost of accreditation visits in multiple CHSW departments, and the initiation of new programs, such as the UAA/Creighton Occupational Therapy and Medex/PA programs.

Figure 5: CHSW Expenditures/Revenues as of 1/31/09

FY09 College of Health and Social Welfare						
	Expenditures:	Adjusted Budget	Year to Date Activity	Projected Exp to Year End	Total YTD and Projections	Budget Variance
1000	Salaries/Ben	13,033,948	7,962,474	5,202,029	13,164,503	130,555)
2000	Travel	433,639	217,174	208,523	425,697	7,942
3000	Contr Svcs	7,134,367	649,854	420,222	1,070,076	64,291
4000	Commndty	1,663,749	199,142	469,797	668,939	994,810
4500	Resale				-	-
5000	Equipment	117,043	163,483	58,000	221,483	(104,440)
6000	Fin Aid		479	8,829	9,308	(9,308)
7000	Overhead				-	-
8000	Misc	64,400	167,792	29,582	197,374	(132,974)
	Total Expenditures	16,447,146	9,360,398	6,396,982	15,757,380	689,766
	Revenues:	Adjusted Budget	Year to Date Activity	Projected Exp to Year End	Total YTD and Projections	Budget Variance
9100	Tuition	3,245,404	3,055,961	335,768	3,391,729	(146,325)
9150	Lab Fees				-	-
9210	Gen Fund	11,131,829	11,131,829		11,131,829	-
9700	Aux Receipts				-	-
9801	Interest Income				-	-
9802	Overhead	320,461	111,793	83,906	195,699	124,762
9900	Intra Agency Rcpt	135,520	147,122		147,122	(11,602)
9960	CIP Receipts				-	-
	Other 93/94/95/98	1,613,932	1,575,679	29,185	1,604,864	9,068
	Total Revenues	16,447,146	16,022,384	448,859	16,471,243	(24,097)
	Net Surplus/(Deficit)					713,863

3. Incremental Requests for FY10

National Resource Center for American Indian, Alaska Native and Native Hawaiian Elders

The NRC continues to secure funding as one of three centers in the country that carry out work with indigenous elders and the agencies that support them, the others being in North Dakota and Hawaii. The NRC funding from the U.S. Administration on Aging diminished last year as a result of the opening of the Hawaii Center, and therefore is asking for University funding for the Director position.

NRC Increment Request: \$ 150,000

Dean's Office

An Occupational Therapy Program in partnership with Creighton University, Nebraska began in Fall 09 and is administered by a part time OT Liaison in the Dean's Office. With the second year cohort in Fall 10, and an additional cohort for each year of the program, the Liaison will need to be increased to a full time position. Additionally, the cost of labs at the outreach sites will require funding.

Dean's Office Increment Request: \$100,000

School of Social Work

The UAA MSW program is the only graduate social work program in the state. Retention of students has been excellent (86.7%) and attrition in the distance MSW program has been minimal. The program expansion made it possible to offer curriculum to a total of 30 MSW students on a two-year rotation, with four courses being offered each semester. Therefore, students are graduating every two years instead of four.

The distance MSW program has had a significant impact in rural Alaska with MSW distance alumni from Kenai, Juneau, Homer, Kodiak, Fairbanks, Ketchikan, Barrow, North Pole and Soldotna. With the Mental Health Trust Authority funds diminishing and awarded on only a year-to-year basis, the School has requested that the university provide funding to cover the full costs of the distance social work program. It is risky to attempt to sustain this critical program on Trust funds, and it will be an injustice to enrolled students if this funding falters.

The \$151,500 requested will support one nine-month academic appointment, faculty labor pool costs for adjunct salaries and overloads involved in delivering the distance program, contribute to a clerical support position and provide travel funding for field education site visits to agencies throughout the state.

As a high-demand degree program, it meets the UA Strategic Plan 2009 goal of being "responsive to state needs" and objective of "increasing the number of graduates in high-demand fields". Funding of the distance MSW program expansion is consistent with the UAA FY09 Planning and Budget Advisory Council (PBAC) priority to reinforce "demonstrated program success, in particular the transition of program initiatives from soft to base funding and the continued building of operational capacity in personnel and critical infrastructure".

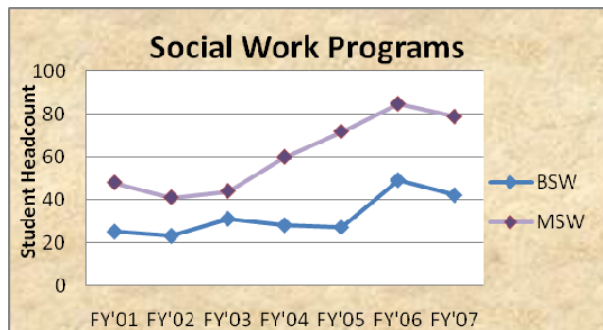
Social Work Increment Request: \$151,500

Department of Health Sciences

The accreditation process has begun for the Master's in Public Health program, which is now consistently enrolling about 60 students across the state in a distance-delivered model. This program serves to meet a high demand need in Alaska. Two tenure-track faculty and one term faculty have been hired to meet the accreditation requirement that the student/faculty ratio be no more than 10 to 1. An additional position is included in the FY09 Health Budget package, presently awaiting the Governor's review.

The 2006 Alaska Physician Supply Task Force Report established there is a looming shortage of medical providers in Alaska. Expansion of the UW Medex /UAA Physician Assistant (PA) program in Alaska is part of the solution to assuring that Alaskan's future health care needs are met and will enhance opportunities for Alaskans to obtain their PA training without having to leave the state. Students entering the MEDEX program are required to have a minimum of two years health care experience prior to application. The projected MEDEX/UAA program is twenty-four months long with the first-year classroom portion to be delivered in Anchorage on the UAA campus. The second year consists of clinical rotations delivered regionally throughout Alaska. Eighteen to twenty students will be selected for the Anchorage site from Alaska and the WWAMI region. The faculty and program lecturers for the

Figure 6: Social Work Programs - Head Counts



didactic year will be drawn from local health resources and from UAA and UW Medex faculty. Active recruitment of second career students from Alaska’s rural communities ensures likely hire and retention in their communities, based on the MEDEX track record.

Each MEDEX site is expected to be self-sustaining, with a combination of tuition and state support. To remain competitive with other Health Professional Programs and not over burden students with excessive escalating tuition rates, state support is necessary. Return on the investment of the annual state support is exponentially related to the positive impact of MEDEX graduates on state access and delivery of health care services. FY09 start up funds purchased equipment and space set up, with the first cohort beginning summer 09 in Seattle and September 09 in Anchorage. Ongoing costs of faculty, staff and supplies are still needed.

Figure 11: Physician Assistant (PA) Program

First Year Start-up Needs	Cost
Faculty and staff positions	\$212,300
Recruitment	20,000
Instructional equipment and supplies	17,000
TOTAL	\$249,300

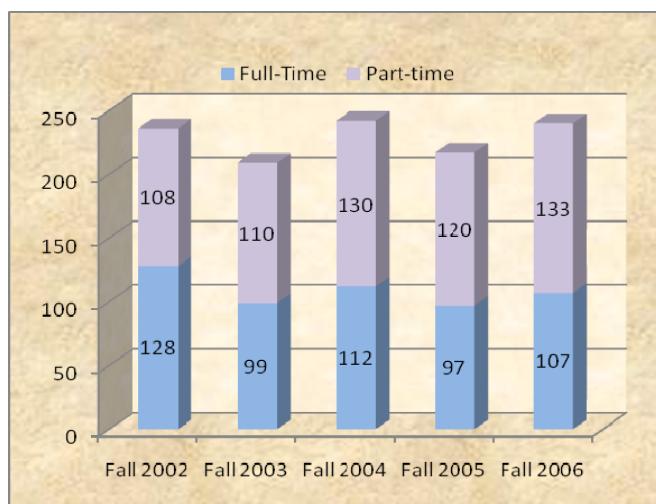
Department of Health Sciences Increment Request: \$249,300

Department of Human Services

Human Services is a high demand career path in the State of Alaska. The UAA Human Services Department makes a significant contribution to Alaska’s Behavioral Health workforce development. Indeed, a State of Alaska Department of Labor study showed that 78.5% of UAA Human Service graduates (2001-2006) remaining in the state are employed in a Human Service career. The most common job title among the graduates was Case Manager. This request is to increase the infrastructure of the program in order meet the 2005 Council for Standards in Human Service Education (CSHSE) Accreditation Guidelines and to continue to prepare Human Services generalists for Alaska’s burgeoning demand for behavioral health workers.

In 2003 the Human Services Department applied for CSHSE accreditation. During the exit interview visiting Council members recommended expanding the number of full-time faculty. The program was reaccredited in Fall 2008. The required Self-Study included a five year program evaluation depicting student enrollment patterns (Attachment A).

Figure 10. Number of Human Service Students by Part-time/Full-time Status



The fact that there has been no positive movement in the number of permanent full-time faculty remains a concern of the accrediting board. The deficit of the department’s staffing pattern becomes obvious when examined through the lens of the related CSHSE accreditation specifications: Std. 9: Program Support. (1). The Self-Study enrollment data demonstrates the department faculty is consistently performing at full capacity. The department cannot teach its elective courses at all, and offers the majority of its BHS required core courses only once per year, factors creating bottlenecks to graduation for students and extending time to graduation in both Human Service degrees. Therefore this request includes one full-time term faculty member.

In 2005 the CSHSE modified its standards. As a result the UAA Human Service Department’s staffing status quo became either somewhat or wholly inadequate in specific areas, including the practicum component. Each semester the Human Services department places anywhere from 54-74 students into practicum. The process actually begins the semester preceding enrollment, and, due to recent Barrier Crime Legislation, the process has become more complex and time consuming. Additionally, once a student is placed and enrolled in practicum a minimum of two site visits by UAA Human Service faculty is required per semester for each placement. This labor-intensive process does not include the necessity of developing, training and maintaining practicum placement sites. Presently the practicum component

is staffed with a full-time Practicum Coordinator (funded through grant funds received from the AMHTA). The practicum component has no clerical support. In an effort to strengthen the program, particularly in light of the present reaccreditation efforts, the Human Services Department seeks to redesign the practicum staffing pattern. The proposed staffing will include one full-time administrative assistant for clerical support. Thus, this budget submission includes a request for a full-time administrative assistant as well as partial funding for a full-time Practicum Coordinator.

(1) Std. 9: Specification 1: Include budgetary information that demonstrates sufficient funding, faculty and staff to provide an ongoing and stable program. Std. 9: Specification 2: Describe how program and field experience coordination is considered in calculating teaching loads of faculty. It is recommended that consideration be given to distance between sites, expectations of observation, documentation requirements, number of students enrolled in the field experience, and the characteristics of the student population. Std. 9: Specification 3: Describe how the program has adequate professional support staff to meet the needs of students, faculty and administration. (CSHSE Standards for Accreditation, 2005).

Human Services Increment Request: \$143,676

Center for Human Development

There are sixty-seven Centers similar to the Center for Human Development located in every state and territory which attempt to bring together resources in to provide interdisciplinary training, community services, research and evaluation, and information dissemination to achieve meaningful change for people with disabilities and their families. The Centers typically receive considerable support from their universities; CHD derives 50% Director salary and only about 1% overall funding from UAA. Virtually all available CHD funds have had to be used for lease payments, leaving the center unable to maintain an efficient, smooth research operation. An increment is requested to cover the costs of the rent, as well as to provide the remaining salary coverage for the director and partial salary for the associate director. The Center is important in meeting the service mission of the UA- as its activities are statewide. Most of the grants and contracts, both federal and state, received have caps on the allowable indirect charged. Thus, of a \$6 million FY 09 budget, CHD's average indirect is 10%.

In FY 08 CHD offered 1061 credit hours in disability related courses in collaboration with PWSCC, UA Southeast, and UAA for 375 students; provided 135 non-credit training events for over 5,014 participants; disseminated 472 different products (e.g., reports, informational brochures and training materials) with a total of 359,278 pieces; conducted research and evaluation activities for 14 projects in collaboration with state and community agencies. CHD won the 2007 Moving Mountains Award from the National Alliance for Direct Service Workers with the Alaska Governor's Council on Disabilities and Special Education for "promoting the development of a highly competent human services workforce which supports individuals in achieving their life goals."

Center for Human Development Increment Request: \$200,000

Civic Engagement

The certificate program in Civic Engagement is located in CHSW while related activities reside in the Center for Community Engagement and Learning. The program strengthens the UAA Community and expands the Public Square by coordinating significant and pertinent learning opportunities in the community for students across the spectrum of programs as exemplified in the new academic international study abroad program, "Service-learning in Guatemala". \$159,014 will fund a faculty member, an administrative staff member and the Director's summer salary. This request seeks to transition an existing Strategic Opportunity Funded program initiative from soft to base funding.

Civic Engagement Increment Request: \$159,014

Institute for Circumpolar Health Studies

The ICHS was formed two decades ago and has made tremendous contributions to the University, the health research community in Alaska and across the Circumpolar North. Under the leadership of the new Director the ICHS is developing a strategic research agenda to continue such contributions over the next two decades. Working

in collaboration with UA researchers, community stakeholders, and representatives of agencies and foundations that fund health research, the ICHS has identified three key areas for investment:

First, an alcohol and addiction researcher with training in the developing field of population health promotion to assess and develop interventions to mitigate the complex array of contextual determinants that shape and facilitate addictive behaviors in Alaska.

Second, an environmental epidemiologist to assess the environmental determinants of public health, with specific expertise in epidemiological analysis, dose-response, toxicological remediation, and the development of interventions to mitigate human exposures to zoonotic and chemical agents. The funding environment for research into such issues related to global climate change is particularly promising, and investment in such expertise would have implications for all programs in the University, as well as for communities and agencies across the state.

Third, an entry-level biostatistician-epidemiologist to support the development and implementation of rigorous cross-sectional prevalence studies of these and other issues.

ICHS Increment Request: \$335,000

School of Nursing

The School of Nursing continues a significant expansion project with doubled admissions into and graduations from its basic registered nurse programs at the bachelor's and associate levels. The expansion was in direct response to the workforce needs of the Alaska health care industry. A deepening shortage of registered nurses in the state, across the country and world, is expected to lead to a shortfall of nearly one million nurses in the next two decades. Nursing education requires a very intense, science-based curriculum that is heavily regulated by accreditation and governmental entities. It is essential that students participate in adequate, varied clinical experiences during their education, limiting the number that can be accommodated in the state's health care organizations at any one time. Providing basic nursing education at twelve locations for well over 400 students is a serious logistical and financial challenge.

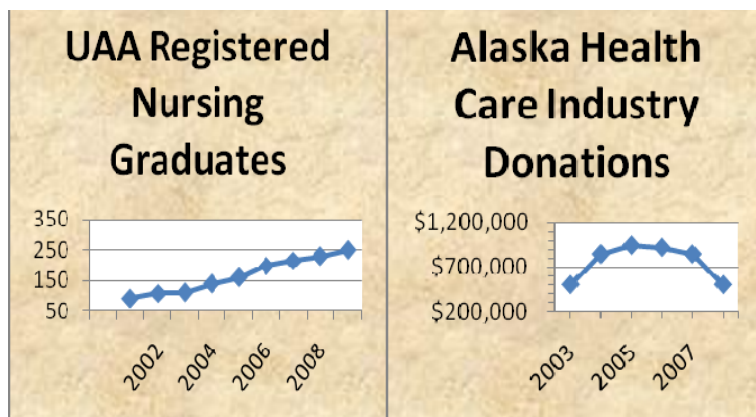
In the past Alaska Hospitals have financially contributed close to \$1 million per year allowing AAS program to be delivered in eleven sites outside Anchorage and the BS program to operate on a trimester, with students graduating three times a year after an intense five-semester curriculum.

Currently there is a delay between BS Program acceptance and start date for instruction of approximately one year. Initial clinical major courses require tutors and some refresher instruction to successfully complete classes. Students must pass with a 75% to advance to the next sequential course. Additionally, students may only repeat a course once, and then are dismissed from the program.

The Alaska Simulation Task Force Report, March 2008, made recommendations that the UA Health programs spearhead the growing educational method of technologically simulated patients as a statewide effort to increase simulated clinical experiences in postsecondary and continuing education. It is increasingly recognized as a teaching resource to reduce pressure on limited access to live clinical exposures, increase confidence of trainees, possibly improve patient safety and add rigor to the credentialing and precepting process.

A Simulation Technician will work with SON faculty, other health sciences program faculty and administration to develop strategic direction for the advancement of the simulation center. The position will also coordinate SON faculty, staff and students, as well as external clinical partners in the implementation and evaluation of simulation experiences for both basic and high fidelity nursing simulation centers for the graduate and undergraduate nursing programs.

Figure 7 & 8: UAA Nursing Graduates Compared to Donations



Simulation Technician \$85,077

Figure 9: Basic Nursing Admission Slots

Program	Before Expansion	Current Year
BS	64	120
AAS Anchorage	32	40
AAS Outreach	0	55
TOTAL	96	215

The Nursing Tutor Coordinator is responsible for recruiting tutors for pre-nursing and clinical major courses for nursing students, as well as providing tutoring services within areas of expertise. The current number of students utilizing the SON tutor programs exceeds 100, resulting in enhanced student success. It is particularly advantageous to at-risk, educationally and economically disadvantaged students as shown by the increased retention percentages and increased numbers of AAS and BS

degrees awarded in general. Higher retention percentages stabilizes the number of student credit hours per semester, as nursing program curriculums are structured sequentially once in clinical major whereby students cannot necessarily be “added” at any point in time.

Nursing Tutor Coordinator \$85,077

Under-represented populations in the nursing workforce often have greater adjustments to successfully transition into the university atmosphere and way of life, as well as gain success in an intense nursing curriculum. Facilitators are necessary to this transition, especially to the Alaska Native/American Indian population and other underrepresented groups, and can help identify educational and cultural challenges to academic success. Current number of students utilizing Student Success Facilitator services exceeds 150. Two staff positions will enable SON to recruit and retain Alaska Native students into nursing to provide health care and identify cultural needs for Alaska’s Native population. Since 1998, UAA has graduated 80 Alaska Native nurses. In addition, 35 students have graduated that are part of the Nursing Workforce Diversity program which targets other underrepresented, economically and educationally disadvantaged students.

Student Success Facilitators \$416,500

The Alaska Area Health Education Center (AHEC) program is responsible for strengthening the health workforce training curriculum through collaborations with regional partners across Alaska. The AHEC infrastructure has been developed over the past 2 years and is supported with grant funds. Key industry partners will continue to become a part of the program, increasing the importance of collaborating with UA’s current outreach programs in the UAF College of Rural and Community Development and UAS Sitka Campus, and health occupations training programs in the Community and Technical College as well as this college. This program enhances recruitment of students from disadvantaged backgrounds to pursue careers in health care, facilitates clinical rotations and employment in health care facilities serving underserved populations, and provides CE/CME towards reducing attrition of health professionals employed in underserved areas. Alaska has invested large amounts of money in the recruitment of primary care providers, of which 54% was attributed to temporary traveling professionals. It is apparent that there is a need to support and strengthen training for Alaskans in health care careers, and to increase and retain Alaskans in the health workforce, especially in the diverse communities throughout the state. Two-full time positions and a part time staff position are needed to sustain this endeavor. This incremental request would be applied as part of the one-to-one match required for Federal funding for AHEC.

Alaska Center for Rural Health (ACRH) /Alaska’s AHEC \$315,222

Total School of Nursing Increment Request: \$586,684

Justice Center

The Justice Center represents a successfully integrated academic and research unit. It offers a baccalaureate program in Justice and a certificate program in Paralegal, approved by the American Bar Association. It is successful in attracting federal and state grant funding, and has a close working relationship with the Municipality of Anchorage

and other governmental entities. The Center edits two publications and supports a summer program in advanced statistical analysis that is open to all UAA faculty.

Carry forward from salary savings will cover FY10 recruitment costs for faculty positions, a summer program for faculty, and continue the support of academic and research collaborations with community partners, agency organizations, and educational institutions.

Justice Increment Request: \$0

4. Summary Incremental Needs for FY10

All the programs within CHSW are highly integrated with the local and state community and serve high-demand job applications. The Center for Human Development, Institute for Circumpolar Health Studies and Justice Center operations are dependent on and reinforce the UAA research mission. Social Work, Human Services, Health Sciences and Nursing are rapidly expanding to present increased quality of student education, opportunities and success. Civic Engagement is built on UAA community and Public Square partnerships.

Figure 12: Incremental Requests

CHSW INCREMENTAL REQUEST SUMMARY		
FIRST PRIORITY		
Clinical Rotations/Health Pipeline	AHEC	300,000
Distance Social Work Program	Faculty, Administrative Staff	151,500
Human Service Practicum Coordinator	Faculty, Practicum coordinator, Admin	108,000
Physician Assistant Program Expansion	Medex/PA program	249,300
SECOND PRIORITY		
Center for Human Development	Rent and Director	200,000
Civic Engagement	Faculty, Admin, Director	159,000
Dean's Office	Occupational Therapy , Liaison and Lab costs	100,000
Human Services	Faculty positions	230,300
ICHS	Alcohol and Addiction Studies	110,000
ICHS	Biostatistics and Epidemiology	75,000
ICHS	Environmental epidemiologist	150,000
NRC	Director	150,000
Nursing	Simulation Technician	85,077
Nursing	Tutor Coordinator	85,077
Nursing	Nursing Clinical Coordinator	117,800
Nursing	Nursing Workforce Diversity/RRANN	416,500

5. Performance Metrics

There has been initial discussion of CHSW performance metrics above. A summary of the College's overall performance follows:

- **Student Credit Hours:** At 21,780 in 2008, this represents an increase of 64% since 2000 with a .8% change this past year. Our increases have leveled off as programs reached close to capacity, as was anticipated. We continue to work on expanding and adding programs in the health professions.
- **High Demand Graduates:** Nearly all (86.2%) of our graduates are in high demand job areas. In 2007-08, 22.8% of UAA High Job Demand degrees and certificates were from CHSW, a metric consistent since 2002. Programs we are expanding or adding are all in high demand by the health care industry in Alaska.
- **Student Retention:** As professional programs with pre-requisites taught in other colleges, we have very few first-term freshmen. We are monitoring attrition in our programs and working to reduce what are already generally low rates.

- **Research:** As previously discussed, external funding is a major source of our College revenue and efforts are underway to rebuild our research capacity as we reconstitute ICHS and CAAS.
- **University Generated Revenue:** In 2007-08 this metric stood at \$10.68 million. CHSW presently manages funds from 103 external sources for a total amount of approximately \$7.8 million in 2007, 40% of our total budget.
- **Academic Program Outcomes Assessment:** With virtually all of our programs externally accredited or presently in the process of achieving accreditation, outcomes assessment is an important function of this College. Internal efforts in coordination with UAA activities continued throughout this year.
- **Strategic Enrollment Management Plans:** CHSW is in the process of updating its strategic plan and has participated fully in the development of the statewide academic plan for health which has implications for enrollment plans. Each academic unit is engaged in assessing the market and student interest, and is working constantly to achieve maximum, appropriate student capacity

6. History of Allocations

Figure 13: Historical Allocations

CHSW HISTORICAL ALLOCATIONS			
	FY07	FY08	FY09
Internal and Legislative	Internal Reallocation	Legislative Program Support	Legislative Program Support
Replace MSW super tuition	180,000		
Nursing Program Expansion	200,000	600,000	359,200
Social Work funding match	50,000		
Master of Public Health (MPH)		150,000	100,000
Professional Programs Planning			238,000
Bachelor of Science in Health Sciences			148,000
Strategic Opportunity Funds			
Anchorage Community Indicators	50,000		
Student Success for WFD (Hum Svcs)		17,000	
Increasing Diverse Nursing Student Retention			38,856
SB137 Funds			
Nursing RRANN Tutor	75,111	75,100	75,100
Nursing Allied Health	65,000		
ACRH Clinical Health Rotations		79,951	
ACRH Clinical Simulation Models		32,793	
Medex PA Program			186,478
Nursing Health Prof Training			95,000
Nursing Sim Man			74,043
Chancellor Awards			
Buchan 12287-104110 (Health Sciences)		19,000	
Ward (CHD)	9,000		
Kathy Graves 12079-104110 (Social Work)	10,000		
Reductions			
CHSW			(79,123)
TOTALS	639,111	973,844	1,235,554

ATTACHMENT V

**University of Alaska Anchorage
FY10 Incremental Requests**

Narratives

ATTACHMENT V

University of Alaska Anchorage Incremental Request Form PBAC Spring 09

Title *Nursing Simulation Technician*

- A. Program Description** *(Provide a detailed narrative of the request. Include the purpose of the program 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.)*

The Alaska Simulation Task Force Report, March 2008, made recommendations that the UA Health programs spearhead this growing educational method as a statewide effort to increase simulated clinical experiences in postsecondary and continuing education. It is increasingly recognized as a teaching resource to reduce pressure on limited access to live clinical exposures, increase confidence of trainees, possibly improve patient safety and add rigor to the credentialing and precepting process.

This proposal seeks funding for a Simulation Specialist to provide the technological and clinical knowledge needed for faculty to embark on needs assessment/curriculum development and delivery of interdisciplinary simulation for students in nursing, medicine and allied health. This position is seen as central to growth of this education innovation.

This position is primarily responsible for coordinating with SON faculty, staff and students, as well as external clinical partners in the implementation and evaluation of simulation experiences for both basic and high fidelity nursing simulation centers for the graduate and undergraduate nursing programs. It will also work with SON faculty, other health sciences program faculty and administration to develop strategic direction for the advancement of the simulation center.

- B. Strategic Purpose** *(How does the request support UAA 2017? How does it strengthen our instructional program? Reinforce and expand our research? Expand educational opportunity and increase student success? Strengthen the quality of campus life and the UAA community? Expand and enhance the Public Square?)*

2017 will be supported by strengthening and developing instructional programs as well as expanding education opportunities and increasing the likelihood of student success.

In the health academic plan, general principles of quality education are presented as instrumental to quality graduates able to meet industry needs. In order to expand some of the programs like nursing, medical education and allied health, clinical education has to be modernized with simulations: to practice skills repeatedly, teamwork in crisis situations, bridge the gap between classroom and actual clinical settings, exposure to clinical experiences they would seldom see in practice settings. For several of the UA programs that are distance delivered to smaller communities, those students have less opportunity to see variety of patients in practice settings. Virtual simulation can bring a wider variety of clinical practice to those students and still involve “virtual” interaction and debriefing after participating in a scenario.

Health industry partners here in Anchorage and across the state will be involved in the development of clinical simulation as we plan for the new simulation center in the new Health Sciences Building.

C. Operational Focus *(Does the request fill a gap, remedy a problem, or respond to an external requirement (e.g. accreditation or professional standard)? Does it reinforce or accelerate institutional or program success? Does it invest in a new initiative?)*

Adding this position will fill a gap that currently exists in our clinical simulation operation. The position will assist in our efforts to successfully expand clinical simulation in health programs on this campus and across the state.

D. FY10 GF and NGF Request *(What general funds are requested? What NGF revenue is anticipated?)*

FY10 general fund support = \$86,234

E. Operating Expense *(How will the funds be spent; i.e., personal services, travel, etc. Please provide a budget for the funds requested. Include the number of positions requested.)*

Object Code	Amount Requested	Description
1000 (personnel)*	50,881	Salary FT 12 month NR position
1900 (benefits)	31,953	Benefits based on NR position
2000 (travel)	3,400	Training travel
3000 (contractual)		
4000 (commodities)		

F. Department/Program Investment *(What investment, if any, is the department prepared to make in this proposal in addition to the funds requested from outside the present budget? Will any funds be reallocated internally to support this effort?)*

With the new UAA Health Sciences building funded by the Alaska Legislature in 2008, the MAU is ideally aligned to incorporate Simulation practice and labs into the curriculum and the building due for completion in 2011. Experience learned from other states and universities with clinical simulation education historical experience tells us that effective use of faculty time and technology equipment is best served by extensive preparation, curriculum building, determining how any simulation technology or centers will be used before any purchase of equipment. The UAA has 2 years for faculty to become engaged, retool their pedagogical approaches/curriculum and be ready to fully utilize simulation in the new building.

G. Collaboration *(Demonstrate how the program optimizes existing capacity and expertise throughout the system. Is the program developed collaboratively across campuses/MAUs in a manner that emphasizes the unique and appropriate roles, strengths, and mission?)*

This position will support the development of enhanced clinical simulation for health sciences programs on this campus as well as across the state. School of Nursing is working in partnership with Sally Mead and the EAHP (Expanding Access to Health Programs) initiative intended to develop a hub/spoke model for clinical simulation education.

H. UA SWS Performance Measures *(What is the anticipated numerical impact on the seven PBB performance measures for the period FY10-FY14. Provide specific estimates.)*

High demand careers: once again. Nursing, physician, physician assistant, allied health

I. Other Output Measures *(Beyond the UA measures, how will the request affect the measurable output of teaching, research, engagement and/or creative expression? Provide specific estimates.)*

UAA can build on the distance learning support structures with the HDEP to assure faculty have full access to faculty development, technology skill building, and simulation design. This is the only way to assure these new educational methods and tools will be adopted.

J. Productivity and Efficiency *(What empirically demonstrable impact will this request have on program or institution productivity and efficiency? Faculty to student ratios and cost per student are relevant examples. Provide specific estimates.)*

The technical and clinical leadership this position can provide would have an indirect but essential impact on student learning, faculty productivity and efficiency of space use in the new building.

K. Effectiveness and Quality *(What empirically demonstrable program or institutional improvements in quality are expected from the implementation of this request? Identify specific outcomes.)*

L. Sustainability *(What impact will this request have on the institutional, programmatic or environmental sustainability.)*

M. Priority Ranking *(In your major budget unit, what is the priority for this request? Explain why this request received this ranking.)*

ATTACHMENT V

University of Alaska Anchorage Incremental Request Form PBAC Spring 09

Title *Nursing Tutor Coordinator*

- A. Program Description** *(Provide a detailed narrative of the request. Include the purpose of the program 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.)*

The Nursing Tutor Coordinator is responsible for recruiting tutors for pre-nursing and clinical major courses for nursing students, as well as providing tutoring services within area of expertise. Identifies challenges to student success in courses and works with faculty to supplement instruction. Nursing programs are intense and competitive. Currently there is a delay between BS acceptance and start date for instruction. Initial clinical major courses require tutors and some refresher instruction to successfully complete classes. Students must pass with a 75% to advance to next sequential course. Additionally, students may only repeat a course once, and then are dismissed from program.

- B. Strategic Purpose** *(How does the request support UAA 2017? How does it strengthen our instructional program? Reinforce and expand our research? Expand educational opportunity and increase student success? Strengthen the quality of campus life and the UAA community? Expand and enhance the Public Square?)*

Strengthen and Develop Total Instructional Program In the health academic plan, general principles of quality education are presented as instrumental to quality graduates able to meet industry needs. Tutoring is one method to support the quality of all our programs by insuring that students are as well prepared as possible.

Expand Educational Opportunity and Increase Student Success. Certainly affording all nursing students the opportunity for tutoring is an excellent method to enhance student success.

- C. Operational Focus** *(Does the request fill a gap, remedy a problem, or respond to an external requirement (e.g. accreditation or professional standard)? Does it reinforce or accelerate institutional or program success? Does it invest in a new initiative?)*

The tutor coordinator assists the nursing programs to increase student success and graduation rates. It may not accelerate everyone's success but it certainly contributes to overall success of students in the programs.

- D. FY10 GF and NGF Request** *(What general funds are requested? What NGF revenue is anticipated?)*

Total general fund support requested is \$85,334

- E. Operating Expense** *(How will the funds be spent; i.e., personal services, travel, etc. Please provide a budget for the funds requested. Include the number of positions requested.)*

Object Code	Amount Requested	Description
1000 (personnel)*	50,881	Salary for NR staff Position
1900 (benefits)	31,953	Benefits for NR Staff Position
2000 (travel)	1,800	Travel to outreach campuses
3000 (contractual)		
4000 (commodities)	700	Update tutoring materials

F. Department/Program Investment *(What investment, if any, is the department prepared to make in this proposal in addition to the funds requested from outside the present budget? Will any funds be reallocated internally to support this effort?)*

Tutor services originated with grant fund sources and most recently have been funded with SB137 through SW. We continue to request General Fund moneys for this position each fiscal year.

G. Collaboration *(Demonstrate how the program optimizes existing capacity and expertise throughout the system. Is the program developed collaboratively across campuses/MAUs in a manner that emphasizes the unique and appropriate roles, strengths, and mission?)*

The two individuals who have served in the tutor coordinator position are graduates of the BS Nursing program which has allowed them to provide tutoring services for nursing specific courses. Current peer tutors are graduates of UAA science degree programs and 3rd/4th year nursing students. All tutors have demonstrated success in their respective degree programs and are able to directly relate to the challenges of the fast-paced, intense nursing curriculum.

H. UA SWS Performance Measures *(What is the anticipated numerical impact on the seven PBB performance measures for the period FY10-FY14. Provide specific estimates.)*

- a. High Demand Job/Degrees Awarded – An increase in number of AAS and BS degrees awarded in general, more specifically to at-risk, educationally and economically disadvantaged students
- b. Undergraduate Retention – Provides needed assistance for at-risk students and increases retention percentages, current number of students utilizing SON tutor program exceeds 90
- c. Student Credit Hours - Higher retention percentages stabilizes the number of student credit hours per semester, as nursing program curriculums are structured sequentially once in clinical major whereby students cannot necessarily be “added” at any point in time
5. University-Generated Revenue - Same as above – retention rates impact generated tuition and lab/material fee revenues
7. Academic Outcomes Assessment – Successful completion of degree programs and national nursing standards exam are critical to accreditation and reputation of UAA School of Nursing

I. Other Output Measures *(Beyond the UA measures, how will the request affect the measurable output of teaching, research, engagement and/or creative expression? Provide specific estimates.)*

J. Productivity and Efficiency *(What empirically demonstrable impact will this request have on program or institution productivity and efficiency? Faculty to student ratios and cost per student are relevant examples. Provide specific estimates.)*

- retention percentages, current number of students utilizing SON tutor program exceeds 90

- Student Credit Hours - Higher retention percentages stabilizes the number of student credit hours per semester, as nursing program curriculums are structured sequentially once in clinical major whereby students cannot necessarily be “added” at any point in time
- University-Generated Revenue - Same as above – retention rates impact generated tuition and lab/material fee revenues
- Academic Outcomes Assessment – Successful completion of degree programs and national nursing standards exam are critical to accreditation and reputation of UAA School of Nursing.

Current tutors provide services to over 90 students enrolled in either pre-nursing or nursing major courses. The expectation is that this will continue to increase in the coming years.

Overall goal is that 90% of students will be successful in those courses for which they receive tutoring. To date the rate is 81%; although the target is not met at this time, efforts to increase the percentage continue.

K. Effectiveness and Quality (*What empirically demonstrable program or institutional improvements in quality are expected from the implementation of this request? Identify specific outcomes.*)

This position will assist students in becoming more successful in individual courses as well as the overall program.

L. Sustainability (*What impact will this request have on the institutional, programmatic or environmental sustainability.*)

The School of Nursing will continue to request general fund money to support this position on an ongoing basis

M. Priority Ranking (*In your major budget unit, what is the priority for this request? Explain why this request received this ranking.*)

ATTACHMENT VI

University of Alaska Anchorage FY07-09 Allocation Initiative Evaluation

Narratives

**Internal and Legislative Allocations
Strategic Opportunity Funds
SB137 Funds
Chancellor Awards**

INTERNAL & LEGISLATIVE ALLOCATIONS

ATTACHMENT VI PROJECT INITIATIVE EVALUATION: PBAC SPRING 09

Project/Initiative Title: **MSW Distance Expansion**
Contact: **Elizabeth A. Sirles**
E-mail: **sirles@uaa.alaska.edu**
Org #: **11946 (FY07 \$180,000)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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?** This initiative expands the MSW distance-delivered program by allowing admission and instruction of a new cohort of students prior to completion of the program by the initially admitted cohort. In effect, it doubles the capacity of the program to admit and instruct students.
2. **What was accomplished?** The distance-delivered MSW program was expanded to allow admission of an additional cohort of students. One Social Work faculty position is supported by this funding, providing curriculum development, instruction and program coordination. The program also supported specific instructional overloads for faculty teaching distance-delivered courses, travel to distance field placement sites and audio-conferencing costs. The distance-delivered program continues to be delivered as planned, with a new cohort of students admitted to the next student cohort during Spring 2009 who will complete studies and be graduated by Spring 2013.
3. **What has been the impact?** The MSW degree, identified as a Health High Demand Major, supports UAA's Priority A in being responsive to state needs and by increasing the number of graduates in high demand fields. During the period of support by this funding initiative, MSW students were engaged in practicum placements in Juneau, Fairbanks, Sitka, Petersburg, Juneau, Ketchikan, Homer and Kenai. Graduates of the program have been employed as professional social workers in Sitka, Kenai, Homer, Kodiak, Ketchikan, Petersburg, North Pole and Juneau.

- 4. What are the expected future outcomes of this initiative?** The distance-delivered MSW degree program continues to allow students in distant communities around the state complete professional education in social work without leaving their home communities. The program expansion funds allow students to be admitted every second year to the program. Ten students will graduate in May 2009, with 26 admitted to begin course work summer semester of 2009.

- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?** No specific funding allocation was reduced. Increased demands upon School of Social Work faculty and staff to meet the needs of recruiting, admitting, advising and supporting distance students in the expanded program has resulted in enhanced efficiencies of operation across all School programs, and the necessity to prioritize expenditures that benefit all programs.

**ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09**

Project/Initiative Title: **Legislative Allocation AAS Faculty**
Contact: Jackie Pflaum, Lynn Murphy
E-mail: afjsp@uaa.alaska.edu, anlmm2@uaa.alaska.edu
Org #: **11687/11148 (FY07 \$200,000)**
11232 (FY09 \$227,100)

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.

- **What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Fully staffed faculty positions are necessary to produce graduates of registered nurse programs that are eligible to sit for licensure. As the only School of Nursing in the State of Alaska, it is imperative that there are qualified faculty to fill all positions across the nursing programs (AAS, BS, and MS) to meet the enrollment numbers and successfully provide well-educated graduates for health care industry partners who continue to make significant financial contributions in addition to providing clinical facilitation for the nursing students. There is an extreme need to fill specialized faculty positions with experienced senior faculty who possess the required expertise. Nurse professionals are in high demand on a national level, as are nurse educators. To attract senior level nursing faculty in a national market with a high demand, it is necessary to be in a position to offer competitive salaries. Nursing education at the AAS level is now accessible at 11 sites outside of Anchorage. The distance delivery system for nursing education optimizes existing program capacity and given adequate resources there are opportunities for further expansion. UAA SON currently accepts 32 AAS clinical nursing students each fall semester on the Anchorage campus from over 150 applications. Two additional faculty members will enable admission of an additional 16 students for a total of 48 new admissions annually. This, in turn, would allow students to remain in Alaska for their education which would likely increase the chances they'd remain in the Alaska workforce. State Board of Nursing requirements dictate faculty/student ratios for clinical didactics at 1:8.

- **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.)*
A tenure track Anchorage faculty member accepted a term assignment in Bethel and then accepted the position and transferred permanently. The vacated Anchorage position is currently filled with a term faculty. A doctoral prepared Psychiatric Mental Health faculty member for the BS program temporarily filled the PMH vacancy in the AAS program for AY08-09 while an ongoing recruitment continues. A term BS faculty accepted a multi-year term appointment in Sitka after 2 qualified applicants declined an offer because of the salary. Unfortunately, several additional vacancies in the AAS program resulted from relocations out of state for a current total

of 5 unfilled positions. Applicants for two of those positions are in the formal interview stage and 1 request to hire is in process. This leaves 2 vacancies – essentially the two new AAS positions required to admit the 16 additional students in the Anchorage program.

- **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?)*

Funding to provide additional faculty provides an opportunity to comfortably recruit and offer close-to-market salary for qualified nurse educators without reducing other resources and support to deliver AAS education to more students. The inability to successfully fill the vacancies in the AAS program has required additional adjunct faculty and overloads for existing faculty. It has also delayed the plans to offer admission to 16 additional students. Once the AAS program is fully staffed with quality nursing faculty, student admissions will increase as planned.

- **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?)*

School of Nursing expects to add the 16 additional students to the AAS program in Anchorage as soon as the faculty members are recruited and hired. A fully staffed AAS program will allow for redistribution of workloads to eliminate overloads, excess adjunct faculty and allow for course development time for existing faculty.

- **To what extent, if any, was this initiative allocation to your unit offset by reductions?**

ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09

Project/Initiative Title: **Legislative Allocation BS Faculty**
Contact: Jackie Pflaum, Lynn Murphy
E-mail: afjsp@uaa.alaska.edu, anlmm2@uaa.alaska.edu
Org #: **11149 (FY08 \$600,000; FY09 \$132,100)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.

- **What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Fully staffed faculty positions are necessary to produce graduates of registered nurse programs that are eligible to sit for licensure. As the only School of Nursing in the State of Alaska, it is imperative that there are qualified faculty to fill all positions across the nursing programs (AAS, BS, and MS) to meet the enrollment numbers and successfully provide well-educated graduates for health care industry partners who continue to make significant financial contributions in addition to providing clinical facilitation for the nursing students. There is an extreme need to fill specialized faculty positions with experienced senior faculty who possess the required expertise. Additionally, the SON is seeking qualified faculty with credentials of a Psychiatric Nurse Practitioner in order to continue to offer the Psych-Mental Health NP masters program. Nurse professionals are in high demand on a national level, as are nurse educators. To attract senior level nursing faculty in a national market with a high demand, it is necessary to be in a position to offer competitive salaries. In the original expansion plans to double the number of nursing graduates, additional faculty positions were allocated to the BS program. SON now offers the RN-BSN degree on-line and enrollment will continue to increase as more AAS students graduate, especially those from the ten sites outside Anchorage. Enrollment increased from 5 to 12 students in fall 2008.
- **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.)*
Successfully hired 6 faculty members in summer 2008, some with alternate academic contracts to adequately cover all 3 trimesters for the BS program. Specialty areas include pediatrics, community health, and medical-surgical nursing. Two are doctorally prepared with tripartite workloads. Additionally, recent approval in March 2009 for hiring a Psychiatric-Mental Health Nurse Practitioner leaves only 1 BS faculty position unfilled. A request to hire is currently in process for this position.
- **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?)*

Redistribution of faculty workloads to continue enrollment increases in RN-BS program has been accomplished. In addition, there is a decreased need for clinical adjuncts and faculty overloads. There has been additional time to allot to faculty to enhance and update web-based courses, etc.

- **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?)*

School of Nursing anticipates there will be less need for adjunct faculty as well as for overloads for existing faculty as all of these positions are now filled. It is expected that there will be continuing enrollment increases in the RN/BS program resulting in increased student credit hours, tuition revenues and graduate. Students who remain in the local communities and complete the degree in an online environment will certainly add to the quality of the health care available.

To what extent, if any, was this initiative allocation to your unit offset by reductions?

**ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09**

Project/Initiative Title: **Distance Delivered MSW**
Contact: **Elizabeth A. Sirles**
E-mail: **sirles@uaa.alaska.edu**
Org #: **11463 (FY07 \$50,000)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.

- **What were the original objectives of this initiative?** This initiative provided \$50,000 MHTAAR funding to match \$70,000 allocated by the University of Alaska to support distance delivery of the Master of Social Work (MSW) program.
- **What was accomplished?** One Social Work faculty position was supported by this funding, providing curriculum development, instruction and program coordination. The program also supported specific instructional overloads for faculty teaching distance-delivered courses, travel to distance field placement sites and audio-conferencing costs. The distance-delivered program was and continues to be delivered as planned. A total of 17 students were graduated from the program in May 2007; 17 new students were admitted to begin course work summer semester of 2007.

What has been the impact? The MSW degree, identified as a Health High Demand Major, supports UAA's Priority A in being responsive to state needs and by increasing the number of graduates in high demand fields. During the period of support by this funding initiative, MSW students were engaged in practicum placements in Juneau, Fairbanks, Sitka, Petersburg, Homer and Kenai. Graduates of the program were employed as professional social workers in Sitka, Kenai, Homer, Kodiak, Ketchikan, Petersburg, North Pole and Juneau.

- **What are the expected future outcomes of this initiative?** With FY2008 the \$50,000 in this project was incorporated into the base budget of the College of Health and Welfare School of Social Work (organizational code 11463-MSW Distance Instruction). The distance-delivered MSW degree program continues to allow students in distant communities around the state complete professional education in social work without leaving their home communities. Ten students will graduate in

May 2009, with 26 admitted to begin course work summer semester of 2009 (students are admitted to the distance delivered program every other year).

- **To what extent, if any, was this initiative allocation to your unit offset by reductions?** No specific funding allocation was reduced. Increased demands upon School of Social Work faculty and staff to meet the needs of recruiting, admitting, advising and supporting distance students in the expanded program has resulted in enhanced efficiencies of operation across all School programs, and the necessity to prioritize expenditures that benefit all programs.

ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09

Project/Initiative Title: **Master of Public Health (MPH) Faculty Expansion**
Contact: Rhonda M. Johnson, Chair, Department of Health Sciences, UAA
E-mail: afrmj@uaa.alaska.edu
Org #: **11154 (FY08 \$150,000, FY09 \$100,000)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.)* These faculty expansions (150K in FY 08 and 100K in FY09) were essential to support our application for national CEPH accreditation for our graduate program; existing faculty-student ratios did not meet national standards and were unsustainable. FY08 funds supported two new tenure-track faculty recruitments; FY09 supported one new tenure-track faculty recruitment. The expected outcomes were to document increased institutional support for our MPH program and reduce unsustainable faculty-student ratios consistent with national standards.
2. **What was accomplished?** FY08 funds (150K) were used to hire two new tenure-track faculty as planned (Garcia and Nix). Nix started in July 2008 and Garcia started in August 2008. This effectively doubled our faculty capacity and reduced our faculty student ratios significantly. It also increased our department capacity in all three arenas of faculty productivity-teaching, research and service. FY09 were used to recruit one additional tenure track MPH faculty member; hiring proposal is currently underway for new faculty member to join us in August 2009.
3. **What has been the impact?** These faculty hires (FY08) and recruitment (FY09) were essential to the success of our recent CEPH accreditation site visit (March 2009). Site visitors identified well-qualified faculty, institutional support and sustainable faculty-student ratios as strengths of our program. The productivity of the two new faculty (Garcia and Nix) in addition to that of our existing (and pending) faculty will be key to our successful initial accreditation decision in Fall 2009. With these additional faculty resources, our core courses are now offered more than once a year and five new graduate electives have been developed. Both Garcia and Nix were competitively awarded internal funds (Faculty Development Grants, Chancellor's Grants) and their research projects are

ongoing. This has greatly increased our departmental capacity to meet the strategic objectives of UAA 2017, particularly in areas of 'Excellence in teaching, learning, research, and creative

expression; Expanding educational opportunity and supporting lifelong learning; Building student success with special attention to serving Alaska Natives, other under-represented populations, and first-generation college students; Innovative undergraduate and graduate education centered on professional and craft practice, academic research, or creative performance; High quality research that includes special attention to Alaska, the Pacific Rim, and the circumpolar North'.

4. **What are the expected future outcomes of this initiative?** Our FY 08 funded faculty have had a very productive first year; we have every reason to believe they will continue to make substantial contributions to our program and community. Our FY09 faculty hire will begin in August 2009 and we expect this new addition to further strengthen our capacity to meet our program, department and university missions. We will continue to prepare more students for high demand careers in public health and contribute to expanded graduate education and high-quality research in our region.

5. **To what extent, if any, was this initiative allocation to your unit offset by reductions?** Loss of Presidential Funds to support an additional Term MPH faculty member beyond this year has resulted in the need to reduce the workload and subsequent contribution of a very valuable new faculty member (Miller) in AY 10. This loss of anticipated multi-year funds has required our Department to use limited discretionary funds to support this faculty position, thus reducing some of the opportunities for others to benefit from our increased productivity.

ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09

Project/Initiative Title: **CU/UAA Occupational Therapy Initiative**
Contact: Susan Kaplan
E-mail: susan.kaplan@uaa.alaska.edu
Org #: **11197 (FY09 \$88,000)**
(FY09 \$150,000 transferred to OAA org 16105, Health Planning Programs, Jan Harris)

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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 original goal was to offer a collaborative (Creighton University/UAA) professional level doctorate program in occupational therapy in Anchorage.

Specific objectives:

- A CU/UAA Occupational Therapy Liaison will be hired by UAA.
- Ten full time students will be admitted into the program for 2008-09.
- Lab supplies and equipment, not to exceed \$25,000, will be ordered by UAA.
- Students will successfully complete 17 credits during fall term 2008.
- Students will successfully complete 17 credits during spring term 2009
- Students will successfully complete a one week full time fieldwork during spring 2009.
- Lecture courses, originating from Creighton, will be provided online.
- Adjuncts will be hired locally to teach labs on the UAA campus.

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.)*

- A CU/UAA OT Liaison was successfully hired in June 2008.
- Eight full time students were admitted. One student dropped out during fall 2008.
- \$18,000 has been spent on supplies and equipment.
- Seven students successfully completed their coursework during the fall 2008 and spring 2009 terms.
- Seven students successfully completed their fieldwork experience during spring 2009.
- Lecture and lab courses were taught as planned.

- 2. 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?)*

This program has enabled UAA to provide (in conjunction with CU) the first professional level occupational therapy program in Alaska. Students who graduate from this program will be eligible to take the National Registry Exam in OT, and will be eligible for licensure. Graduates of this program will alleviate the severe shortages of occupational therapists throughout the state.

- 3. 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?)*

The initial agreement between CU and UAA is for 4 years (2008-2012). During those years we will continue to admit up to 10 students per year. The first group of students will graduate in 2011. Long term status of the program will depend, in part, on the success of this initiative and future funding.

- 4. To what extent, if any, was this initiative allocation to your unit offset by reductions?**

NA

ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09

Project/Initiative Title: **Bachelor of Science in Health Sciences (BSHS) Expansion**
Contact: Rhonda M. Johnson, Chair, Department of Health Sciences, UAA
E-mail: afrmj@uaa.alaska.edu
Org #: **11171 (\$148,000 FY09)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.)* This faculty and administrative staff support (100K for faculty and 48K for administrative support) were essential to support our planned expansion of undergraduate options in Health Sciences (BSHS). There is high demand for additional BSHS tracks, including Health Education/Health Promotion and Health Management, but no faculty or staff support. FY09 funds supported one new tenure-track faculty recruitment and part-time administrative support. The expected outcomes were to recruit one new BSHS faculty and stabilize at least some of the administrative support for the undergraduate options to be developed, including the planned expansion of the MEDEX program to include other pre-professional options.

2. **What was accomplished?** FY09 funds (148K) were used to transition existing temporary student worker to an upgraded term administrative position, and to fund 50 percent of new term faculty (Miller) who assisted with BSHS curriculum development and recruitment of new faculty as part of our planned workload agreement for AY08-09. Search committee has identified top candidate who will be coming to campus week of April 6. We hope to hire new BSHS faculty for start of new AY 09-10, and remaining funds this year will support both relocation (both top candidates are out of state) and set up of new faculty office. Additional administrative funds helped retain an excellent administrative support person who was looking for more permanent work. These funds also increased our capacity to plan for the BSHS curriculum expansion, with progress made on the overall BSHS program expansion, including review and approval of several new courses. Once filled, the new faculty position will increase our department capacity in all three arenas of faculty productivity-teaching, research and service.

3. **What has been the impact?** The administrative upgrade (from temp to term with expanded scope of work) was essential to retain excellent administrative staff person and ensuring continued departmental stability and increased productivity. Anticipated BSHS faculty hire (and use of funds to support other Department faculty to assist with curriculum review and development) has allowed our only funded BSHS faculty (MEDEX Coordinator Riley) to focus on the simultaneous planned expansion of MEDEX PA program track for AY 09-10. This programmatic focus was essential given the tripling of the size of the MEDEX program and ongoing recruitment for additional faculty and staff, all in collaboration with U Washington partners. This has greatly increased our departmental capacity to meet the strategic objectives of UAA 2017, particularly in areas of 'Expanding educational opportunity and supporting lifelong learning; Building student success with special attention to serving Alaska Natives, other under-represented populations, and first-generation college students; Innovative undergraduate and graduate education centered on professional and craft practice, academic research, or creative performance; High quality research that includes special attention to Alaska, the Pacific Rim, and the circumpolar North'.
4. **What are the expected future outcomes of this initiative?** Our FY09 faculty hire will begin in August 2009 and we expect this new addition to further strengthen our capacity to meet our program, department and university missions. We will continue to prepare more students for high demand careers in health sciences and contribute to expanded undergraduate education and high-quality research in our region. More solidly funded administrative support will continue to provide stability to our departmental operations.
5. **To what extent, if any, was this initiative allocation to your unit offset by reductions?** Loss of Presidential Funds to support the Term faculty member supported partially by these funds this year has resulted in the need to reduce the workload and subsequent contribution of a very valuable new faculty member (Miller) in AY 10. This loss of anticipated multi-year funds has required our Department to use limited discretionary funds to support this faculty position, thus reducing some of the opportunities for others to benefit from our increased productivity.

STRATEGIC OPPORTUNITY FUNDS

ATTACHMENT VI PROJECT INITIATIVE EVALUATION: PBAC SPRING 09

Project/Initiative Title: **Anchorage Community Indicators**
Contact: Justice Center
E-mail: ayjust@uaa.alaska.edu
Org #: **12264 (FY07 \$50,000)**

1. What were the original objectives of this initiative?

The Anchorage Community Indicator project was a public education project of the Justice Center aimed at providing information about various aspects of the Anchorage community through data collection, analysis, and distribution. Initial efforts were derived from census data and telephone surveys conducted by the Justice Center focusing on Anchorage residents' attitudes on five issues -- schools, public transportation, snow removal, police performance, and emergency medical services -- and on residential stability. As an affiliate of the National Neighborhood Indicators Partnership, the Justice Center sought to democratize data by making it available to community members and leaders interested in effecting change in their neighborhoods. By collecting and providing data to people with a vested interest in improving their neighborhoods, the goal of this initiative was to assist community organizations and leaders in using data to drive change in Anchorage.

2. What was accomplished?

All project activities are included on the Anchorage Community Indicator website, at <http://justice.uaa.alaska.edu/indicators/ACI/index.html>. To date, products from the Anchorage Community Indicator project include a variety of datasets and research overviews for public use. Most importantly, the Justice Center produced a Sourcebook providing the most detailed information available on community attitudes within the Municipality of Anchorage, demographic characteristics of residents, community perceptions of social cohesion, and satisfaction with various municipal and government functions, including policing. These survey results were organized by demographic measures and by community council area. The effort has grown to include more communities, new research techniques, stronger community partnerships, and additional areas of interest.

3. What has been the impact?

The Anchorage Community Indicator project significantly strengthened UAA's research mission and promoted UAA as a public square. In addition to disseminating research results on the Justice Center website and in Justice Center publications, research results were disseminated at public meetings, were actively shared with community partners, and were prominently featured in local news media. The Anchorage Community Indicator project also

formalized relationships between UAA, the Municipality of Anchorage, and United Way of Anchorage. The Anchorage Community Indicator project also facilitated new partnerships with the Matanuska-Susitna Borough (<http://justice.uaa.alaska.edu/indicators/MSBI/index.html>).

4. What are the expected future outcomes of this initiative?

The Anchorage Community Indicator project is continuing to disseminate research results for community organizations and leaders, while promoting research-based accountability. The Justice Center is now a member of the United Way of Anchorage Community Assessment Project Executive Committee and has strong connections to various community projects with the Municipality of Anchorage. As the Anchorage Community Indicator project moves forward, it is garnering external support and local buy-in from diverse community partners. The future of the Anchorage Community Indicator project has been secured by increasing general and public interest in the project, by emphasizing the value for research-based accountability, and by forging strong community partnerships. Future outcomes for the project include a stronger community-based participatory research design. This is expected to provide financial stability for the project and to further enhance the project's contribution to the strategic objectives of UAA 2017.

5. To what extent, if any, was this initiative allocation to your unit offset by reductions?

Not applicable.

**ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09**

Project Title: **Strategic Opportunity Grant: *Increase Student Success While Enhancing Workforce Development through the Conversion of Three Required BHS Courses into a Distance Delivery Format***
Contact: *Laura Kelley, Chair Human Services Department*
Email: *aflwk@uaa.alaska.edu*
Org #: **11181 (FY08 \$17,000)**

1. WHAT WERE THE ORIGINAL OBJECTIVES OF THIS INITIATIVE?:

The Human Services Department was awarded a Strategic Opportunity Grant to design and develop three Distance Delivered courses. The grant afforded faculty releases for course development as well as technical support.

2. WHAT WAS ACCOMPLISHED?:

ACTIVITIES AND OUTCOMES

HUMS 417: SUBSTANCE ABUSE COUNSELING FOR HUMAN SERVICE PROFESSIONALS

Dr. Kelley selected HUMS 417: Substance Abuse Counseling for Human Service Professionals to translate into the distance delivery format. She received technical support and developed the course. Dr. Kelley also made application to participate in UAA Technology Fellows Program and was accepted. Both the technical support and participation in Technology Fellows helped in the development of HUMS 417 as a distance course. The first offering of the course was during the summer of 2008. Ten students enrolled in the course. They progressed through the course successfully and Dr. Kelley received constant positive feedback from the students. However, the blackboard grade book presented some problems; but through technical support the issues were resolved quickly. Comments received from participating students were positive, enthusiastic and thoughtful as a result minor adjustments have been made to the course. The course is currently scheduled for Fall 08 and 19 students are enrolled. Both the training and Technology Fellows experience provided technical support and broadened the scope, depth and breadth of the course and the instructor. As a result of the Strategic Opportunity Grant, the Human Services Department is now able to offer this required core course each semester rather than once a year as previously scheduled. Additionally, Dr. Kelley has embraced distance delivery and plans to expand distance delivered courses within Human Services.

HUMS 414: RURAL TREATMENT STRATEGIES AND HUMS 185: INTRODUCTION TO FIELD EXPERIENCE

Mr. Ira Rosnel selected HUMS 414: Rural Treatment Strategies to translate into distance delivery. Mr. Rosnel received technical support and has successfully translated the HUMS 414 course into a distance format. Mr. Rosnel videotaped his spring HUMS 414 class and has integrated selected segments into his distance course. The distance course

will be informally tested during Fall, 2008. Comments will be received from participating students. Adjustments will be made and the course will be officially offered in a distance format in Spring 09. Mr. Rosnel has become so comfortable with distance delivery he has also written a new one-credit course - HUMS 185: Introduction to Field Experience. The course has progressed through the university curriculum process and is scheduled to be offered Fall, 2008. Originally, since this offering was designed to “test” the curriculum, the course was capped at 10 students. However, student interest was so high; the cap has been raised to 15. HUMS 185 was designed to take the place of a complex and time consuming Practicum application process. This is an excellent example of beneficial unintended consequences. As a result of the Strategic Opportunity Grant, Mr. Rosnel’s interest in distance delivery expanded beyond HUMS 414 to include a new course, therefore the department benefited doubly. Not only can the department now offer HUMS 414 (a required core course) each semester rather than once a year as previously scheduled, it now has a new course HUMS 185 which will save a significant amount of time and effort associated with Practicum enrollment. The department enrolls an average of 60 Practicum students per semester. As a result of the Strategic Opportunity Grant, the Human Services Department has benefited twice through HUMS 414 and HUMS 185.

HUMS 412: ETHICAL ISSUES IN HUMAN SERVICES PRACTICE

Dr. Cheryl Mann selected HUMS 412: Ethical Issues in Human Service Practice. She received technical support. Dr. Mann has adopted a strategy of asynchronous and real time meeting. Each of the ten classes will be conducted on E-live to provide students with the opportunity for real time participation and interactions. The HUMS 412 class is scheduled to be offered Fall, 2008. Dr. Mann will receive comments and suggestions from the students and adjust the course accordingly. As a result of the Strategic Opportunity Grant, the Human Services Department will be able to offer HUMS 412, a required core course each semester rather than once per academic year.

3. *WHAT HAS BEEN THE IMPACT?:*

The Strategic Opportunity Grant has had a very positive short and long term effect upon the department as well as the collaborating Human Services Programs at Mat-Su College, Prince William Sound Community College, Kenai College and Kachemak Bay Branch. The most obvious positive outcome is the ability of the department to offer required BHS courses both semesters during an academic year, thus allowing students to progress through their degrees more swiftly. However, equally as important are the newly acquired skills among the faculty which are already impacting additional BHS course offerings and formats. Dr. Kelley and Mr. Rosnel are collaborating to write and deliver an additional distance course, and Mr. Rosnel is designing a second distance course to enhance the BHS practicum process. Further, the Human Services Department has recently hired two additional faculty members who will be mentored in distance delivery by fellow department faculty members.

It is not an overstatement to say that the Strategic Opportunity Grant received by the Human Services Department has significantly moved the department into distance delivery. For that the department and its collaborating programs are very grateful.

4. ***WHAT ARE THE EXPECTED FUTURE OUTCOMES OF THIS INITIATIVE?:***
The Human Services Department will continue to develop and translate required courses into distance delivery in order to expand student access and offer required courses every semester rather than once per academic year.

5. ***TO WHAT EXTENT, IF ANY, WAS THE INITIATIVE ALLOCATION TO YOUR UNIT OFFSET BY REDUCTIONS?***
N/A

ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09

Project/Initiative Title: **SOF Increasing Diverse Nursing Student Retention**
Contact: Jackie Pflaum, Lynn Murphy
E-mail: afjsp@uaa.alaska.edu, anlmm2@uaa.alaska.edu
Org #: **15139 (FY09 \$38,856 award for 3 year period)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.

- **What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Offer modified form of tutoring sessions, termed *recitation sessions* to RRANN pre-nursing and nursing major students enrolled at the UAA, Anchorage campus. The recitation sessions are to be more culturally appropriate for the Alaska Native students through the delivery and approach. Goal is to increase the pass rate from 75% for tutored courses to 97% for students enrolled in various courses that have historically had a low success rate, and also to increase the number of Native students admitted into the nursing major each year from an average of 10 to 16.
- **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.)*
Although originally written for pre-nursing students, a decision was made to extend recitation sessions to **nursing majors** in Pathophysiology (NS 216) and Pharmacology (NS 309); two courses which present consistent challenges. Three reliable recitation leaders led the sessions and followed the model set forth in the proposal. Recitation courses for the majors included Native students from RRANN as well as students from the Nursing Workforce Diversity (NWD) Program. NWD students have similar needs, reflecting ethnically underrepresented and economically/educationally disadvantaged students.
There were only 4 applications from students to become recitation leaders for pre-requisite courses, all of whom withdrew their applications because of time conflicts. This was primarily due to the fact that the award was received in June 08, launching the program after students had already registered for classes in spring 08. As a result, the model was modified allowing each student the opportunity to select a prerequisite course to cover during the recitation session and then be grouped together without a leader. This model has been adopted again for the spring semester.
- **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?)*

Fall grade results for pre-nursing student reflect an 81% pass rate, which is a 6% increase from what is typically seen after standard tutoring. The slim margin of increased success emphasizes the need for a new form of tutoring as initially proposed. Once this is successfully implemented, it is anticipated that the goal of a 97% pass rate for recitation courses can be achieved. Fall grade results for Majors increased 13% with an 88% pass rate (8 out of 10 students passed Pathophysiology and all 10 students successfully completed Pharmacology).

- **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?*)
In addition to increased pass rates for both pre-nursing and clinical nursing students, the goal for years 2 and 3 is to have 16 students who participated in this program successfully admitted to the nursing major.
- **To what extent, if any, was this initiative allocation to your unit offset by reductions?**

SB137 FUNDS

ATTACHMENT VI PROJECT INITIATIVE EVALUATION: PBAC SPRING 09

Project/Initiative Title: **SB137 CHSW Nursing RRANN Tutor**
Contact: Jackie Pflaum, Lynn Murphy
E-mail: afjsp@uaa.alaska.edu, anlmm2@uaa.alaska.edu
Org #: **11991 (FY07 \$75,111; FY08 \$75,100; FY09 \$75,100)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.

- **What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Move grant funded Nursing Tutor Coordinator position to general fund support. The Nursing Tutor Coordinator is responsible for recruiting tutors for pre-nursing and clinical major courses for nursing students, as well as providing tutoring services within area of expertise. Identifies challenges to student success in courses and works with faculty to supplement instruction. Nursing programs are intense and competitive. There is a heavy emphasis on the sciences in the pre-nursing curriculum and there is a delay between BS acceptance and start date for instruction. Prerequisite and nursing major courses, as well as some refresher instruction for "gap" students, require the use of tutors to successfully complete classes. Students must pass with a 75% to advance to the next sequential course.
- **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.)*
Nursing tutor position has been funded for the past 3 fiscal years with SB137 funds. Current tutor coordinator is a graduate of BS Nursing program and provides tutoring services for nursing specific courses. Current peer tutors are graduates of UAA science degree programs and 3rd/4th year nursing students. All tutors have demonstrated success in their respective degree programs and are able to directly relate to the challenges of the fast-paced, intense nursing curriculum.
- **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?)*
Current tutors provide services to over 90 students enrolled in either pre-nursing or nursing major courses. Expectation is that this will continue to increase as students utilize the services to ensure they obtain a 75% passing grade. Statistics can be compiled to demonstrate student success in

courses covered with SON tutoring services. Specifically addresses at-risk students identified by SON faculty and student success facilitators.

Overall goal is that 90% of students will be successful in those courses for which they receive tutoring. To date the rate is 81%; although the target is not met at this time, efforts to increase the percentage continue.

- **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?*)

As stated above, the School of Nursing anticipates that the number of students tutored will continue to increase. This, in turn, establishes a target goal of 90% as the student success rate for each of the courses in which they receive tutoring. The SON expects the continued provision of tutoring services will enhance the success rate for the courses as well as the overall success of students in the entire program.

- **To what extent, if any, was this initiative allocation to your unit offset by reductions?**

N/A

ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09

Project/Initiative Title: **SB137 CHSW Nursing Allied Health M/CS AK AHEC 238301**
Contact: Jackie Pflaum, Beth Landon
E-mail: afjsp@uaa.alaska.edu, anbml@uaa.alaska.edu
Org #: **11992-146417 (FY07 \$65,000)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.

- **What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Original and accomplished objectives are provided in detail on the last page in a chart format.
- **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.)*
- **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?)*

In this initial effort, we know that two pharmacy students signed employment contracts with YKHC before leaving Bethel. The AHEC Program is currently developing a system for tracking program impact and should have solid data by the close of the fiscal year.

- **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?)*

Health professions students selecting employment in rural and other underserved areas.

- **To what extent, if any, was this initiative allocation to your unit offset by reductions?**

**Clinical Rotations to Economically Depressed Areas and with Medically Underserved Populations
\$65,000 Allocation Method**

Propose

	FIAAH EC			YKAH EC			Program Office			TOTALS	
	# Particip	\$/stud ent	sub-total	# Particip	\$/stud ent	sub-total	#Particip	\$/stud ent	sub-total	\$\$\$	#students
Dental R/UOP	2	\$1,400	\$2,800	2	\$1,500	\$3,000	3	\$1,300	\$3,900	\$9,700	7
Medical R/UOP	2	\$1,100	\$2,200	2	\$1,200	\$2,400	4	\$1,000	\$4,000		
Allied Health	3	\$1,000	\$3,000	2	\$1,000	\$2,000	5	\$900	\$4,500	\$9,500	10
Nursing Behavioral Health	3	\$1,000	\$3,000	2	\$1,000	\$2,000	9	\$900	\$8,100		
Total Students	10			8			25			\$44,500	43
Sub-Total			\$11,000			\$9,400			\$24,100		
Coordinator Support			\$5,000			\$5,000			\$10,500	\$20,500	
TOTAL			\$16,000			\$14,400			\$34,600	\$65,000	

Actual

	FIA-AHEC			YK-AHEC			Program Office			TOTALS	
	# Particip	\$/stud ent	sub-total	# Particip	\$/stud ent	sub-total	#Particip	\$/stud ent	sub-total	\$\$\$	#students
Dental R/UOP	1		\$1,041	2		\$3,733	3		\$2,181	\$6,955	6
Medical R/UOP	2		\$1,191	1		\$1,567	6		\$6,893		
Allied Health	4		\$7,163	2		\$2,733	4		\$1,837	\$11,733	9
Nursing Behavioral Health				1		\$1,367	13		\$4,572		
Dental Residency							4		\$4,297	\$4,297	4
Total Students	7			6			32			\$6,000	2
Sub-Total			\$9,395			\$9,400			\$25,780		
Coordinator Support			\$5,000			\$5,000			\$10,195	\$20,195	
TOTAL			\$14,395			\$14,400			\$35,975	\$64,770	

As demonstrated in the two charts, the Alaska AHEC served more than the originally anticipated number of students and was under-budget.

This was a demonstration year for the dental R/UOP program and the first time for the two AHEC Centers to participate in the medical R/UOP program. Despite various unanticipated challenges, the program exceeded expectations. We also know from student and site feedback received to date that the students were well-received and it was a positive experience for all parties.

**ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09**

Project/Initiative Title: **SB137 CHSW Nursing Health Prof Training M/CS AHEC 241489**
 Contact: Jackie Pflaum, Beth Landon
 E-mail: afjsp@uaa.alaska.edu, anbml@uaa.alaska.edu
 Org #: **11366 (FY08 \$79,951)**

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

- **What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
 WFD funds were sought to coordinate and support academically required clinical rotations in economically distressed and medically underserved communities and facilities.

Funds would support AHEC Center staff to increase the volume of clinical rotations to the neediest communities. A minimum of 60 clinical rotations would occur during the project period, and would include allied health and health professions students in medical, dental, allied and behavioral health. The structure of the rotations was intentionally coordinated to enhance the likelihood of them selecting employment in an underserved area upon graduation.

- **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.)*
 Program objectives were exceeded:

Program	AHEC funds (incl Y1 Carryover)	SB-137 Funds	Total Expenditure per Program	Students Supported By YK-AHEC	Length of Rotations	Time of Year	Communities	Cost per Student
Medical	\$1,859.63	\$1,250.00	\$3,109.63	6	4-6 weeks		Bethel	\$518.27
Dental	\$1,074.90	\$3,750.00	\$4,824.90	4	4 weeks	June/July	Bethel	\$1206.23
Optometry	\$4,252.30	\$7,500.00	\$12,157.75	17	12 weeks		Bethel	\$715.16
RN	\$1,749.00		\$1,749.00	5	2 weeks	November	Anchorage	\$349.80
Radiology	\$759.62	\$1,250.00	\$2,009.62	3	2 weeks	July	Bethel	\$669.87
OEH	\$209.00			1	12 weeks	June-Aug.	Bethel	\$209.00
Behavioral Health	\$370.59		\$370.59	1	2 weeks	Sept.	Bethel	\$370.59
Pharmacy	\$1,183.432	\$2,500.00	\$3,683.43	6	4 weeks		Bethel	\$613.91

Program Office Report

	Total Expenditures for Sept 2007-August 2008					
Program	AHEC	SB137	# Students Supported	Length of Rotations	Time of Year	Communities
R/UOP- Medical (Budgeted: \$12,300)	\$6,440	\$2,066	11	4 wks	June-Aug	Anchorage (Family Residency Center), Dillingham, Juneau (2 sites), Klawock, Kodiak, Metlakatla, Nome, Seward, Soldotna, Unalaska
R/UOP- Dental (Budgeted: \$4,000)	\$1,083	\$1,874	2	4 wks	June-Sept	Anchorage (ANMC), Juneau (SEARHC)
UAA Nursing (Budgeted \$9,000)	\$3,695	\$2,915	15	varies- most are ~1 week	October - August	Bethel, Delta Junction, Fairbanks, Homer/Seldovia, Juneau, Ketchikan, McGrath, Nome, Unalaska
Social Work (Budgeted: \$5,000)		\$4,680	4	1 week	March	Kotzebue
Allied Health (Budgeted: \$9,000) includes medical imaging, med lab tech, dental hygiene and medical assisting students	\$2,492	\$7,228	8	varies from 2 weeks to over two months	May- September	Homer, Kenai, Juneau, Sitka, Soldotna, Anchorage (students from Ketchikan and Bethel to get experiences in Anchorage they can't get in their own communities)
PA/FNP students and a 3rd yr FP resident		\$5,683	4	4 wks	May-July	Cordova, Ft. Yukon, Unalaska, Valdez
Subtotals	\$13,710	\$24,446	44			
	Total Expenditures	\$38,156				

Interior AHEC

Program	# of Students	SB-137 Funds	Cost per Student	FMH housing	Length of Rotation	Time of Year	Communities
Totals	263	\$17,623					
R/UOP-Total	3						
Medical	2	\$1,260	\$630	◇	4 weeks	July and August	Fairbanks Delta/Tok
Dental	1	\$1,082	\$1,082	◇	4 weeks	July	Fairbanks
Nursing-Total	197						
RN Program-1st yr	16	\$0			4- semesters	Fall and Spring	FMH Placement
RN Program-2nd yr	16	\$0			4- semesters	Fall and Spring	FMH Placement
LPN	9	\$0			516 hours	Fall and Spring	FMH Placement
CNA Program	140	\$0			1-wk, 4-wk & semester	All semesters	FMH Placement
Rural/Underserved CNA Class	11	\$10,280	\$934	◇	2 weeks	June	Nome/Dillingham/Fairbanks
RN to MSN	1	\$0			varies	Any Semester	FMH Placement
RN to BSN	3	\$0			6-weeks	Spring	FMH Placement
CNA Re-Cert.	1	\$0			120-hours	Any Semester	FMH Placement
Allied Health - Total	43						
Occupational Therapy	3	\$0		◇	4 weeks	May June	Fairbanks
Phlebotomy	8	\$0			120 hours	Spring	FMH Placement
Paramedic	20	\$0			5- semesters	Fall and Spring	FMH Placement
Radiology	12	\$0			5- semesters	Fall and Spring	FMH Placement
Other Programs - Total	20						
WWAMI	11	\$0		◇	6-weeks	Sep to June	Fairbanks
Social Work	1	\$0			400 hrs	Two Semesters	FMH Placement
PharmD	1	\$0			240 hrs	Fall or Spring	FMH Placement
Phys Asst	6	\$0		◇	varies	Fall or Spring	FMH Placement
Rehabilitation	1	\$0		◇	4 weeks	Summer	FMH Placement
SB-137 Admin Expense		\$5000			N/A	N/A	Interior AHEC

YK-AHEC Program Report

South Central AHEC Report

Program	HRSA Funds	SB-137 Funds	Students/Residents Supported By SC-AHEC	Length of Rotation	Time of Year	Communities	Cost per Student
Clinical Rotations - Total	-		73		9/07-8/08		
Fourth Year Medical Student	\$8661.00	0	10	4 Weeks	9/07-8/08	Anchorage, Kenai, Homer, Soldotna, Seward, Sitka, Kodiak, etc. ¹	\$866.10
Counselor Interns	0	0	11	4-6 Months	9-07-8/08 -	Anchorage, underserved	0 ²
PA Students	0	0	8	4 Weeks	“	“	0 ³
Medical Residents	\$1024	0	41	4-6 Weeks	“	Dillingham, Bethel, Palmer, Seward, Soldotna, Sitka, Juneau	\$24.97 ⁴
RUOP 1 st Year Med	0	0	1	4 Weeks	7/2008	Anchorage	Student funding provided by Program Office
RN	0	\$624.00	1	12 weeks	Summer	Anchorage-Public Health	\$624.00
FNP	0	\$1,534.90	1	4 weeks	Summer	Sand Point	\$1534.90
Other							
Phys. Therapists	0	0	1	8 weeks	Spring	Seward	0
Total Spent	\$9685.00	\$2,158.90					\$162.25/student

¹ Medical Students participate in a three-day rural observation, where rural Alaska medicine can be observed directly.

² Counselor Interns require employee time only; all work is completed in the student's home city of Anchorage, AK.

³ PA students originally received funding from Alaskan Exposure SEARHC program.

⁴ 1st and 2nd year residents have travel funding provided by rotation site or self pay. AHEC reimbursed some gas expenditures For car travel to and from Mat Su and some cab fare in other rural areas.

- **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?)*

Data on the volume of health professions students selecting employment in these sites is not yet available. We do know that the vast majority of 4th year medical students to apply to the Alaska Family Medicine Residency.

- **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?)*

Health professions students selecting employment in rural and underserved areas.

- **To what extent, if any, was this initiative allocation to your unit offset by reductions?**

ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09

Project/Initiative Title: **SB137 CHSW Nursing Allied Health M/CS AK AHEC 238301**
Contact: Jackie Pflaum, Beth Landon
E-mail: afjsp@uaa.alaska.edu, anbml@uaa.alaska.edu
Org #: **11370 (FY08 \$32,793)**

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

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

Funding would support time of existing staff to engage in a thoughtful plan and develop recommendations for the purchase of a clinical simulation model, such as Sim-Man. Specific activities include:

1. Conduct a UA-wide and statewide assessment of approximately 50 respondents to determine:
 - a. Current ownership of a clinical simulation model, including which one, why selected, which packages/scenarios;
 - b. Use or proposed use of clinical simulation model, including how it is being used, how much it is being used, maintenance plan, need for a bio-engineer and use of a “virtual theater”
2. Form and convene a Statewide Taskforce, including interested UA health training programs and other industry-based stakeholders. This group will convene twice in the coming year and collectively determine the feasibility and appropriateness of purchasing a clinical simulation model to share, or develop a plan for sharing a model purchased by a partner agency.
3. Travel a subset of the Taskforce to the University of Washington to see and understand how a clinical simulation model can be most effectively used in a multidisciplinary training setting.
4. Draft a final report, including recommendations and a plan for the most appropriate long-term role of a clinical simulation model that would be used by UA health training programs and industry partners.

- **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.)*

Everything was completed. The final report was very well-received.

- **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?)*

The data in the report forms the basis for planning a Clinical Simulation Theater in the UAA Integrated Sciences Building. It also formed the basis for new federal funding to plan an evolution of the Taskforce that will engage in clinical simulation pilot projects. Community stakeholders are very interested in seeing a cooperative clinical simulation opportunity in Alaska.

- **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?)*

The School of Nursing anticipates the outcomes will include:

- Increased utilization of high fidelity simulation across the nursing curriculum
 - Development of interdisciplinary simulations with other health science programs.
 - Preparation for enhanced utilization of clinical simulation when the new building opens August 2011.
-
- **To what extent, if any, was this initiative allocation to your unit offset by reductions?**

ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09

Project/Initiative Title: **Medex PA Program (SB137 Funds)**
Contact: John Riley, Physician Assistant Program Coordinator/Instructor
E-mail: afjor@uaa.alaska.edu
Org #: **11053 (FY09 \$186,478)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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?

Goal: Expand training opportunities for Physician Assistants in Alaska to assure Alaska's future health care needs are met and enhance opportunities for Alaskans to obtain their PA training without having to leave the state.

Expected outcome: Medex Physician Assistant Program expansion will provide PA training to 20- 24 students on the UAA campus. Twenty students will be admitted to the Program and will begin coursework this summer 2009.

2. What was accomplished? Twenty students have been admitted, classroom space is being remodeled, equipment and supplies are being ordered and faculty recruitment is underway. Development plan is on track and on schedule. Students will begin classes Fall, 2009.

3. What has been the impact? The program has not yet begun training students. However the build up to the first class has drawn the interest of community and industry. As the highest health program priority its visibility has helped generate public support for UA Health Programs.

4. What are the expected future outcomes of this initiative? As described above, this program for primary care providers, in extremely high demand in the state, is preparing to expand and students have been admitted for the coming year. It is highest priority of all health program requests. Return on the investment of the annual state support is exponentially related to the positive impact of MEDEX graduates on state access and delivery of health care services.

5. To what extent, if any, was this initiative allocation to your unit offset by reductions?

Due to the expedient need for the program to meet the first student cohort in FY10, and the extent of start up costs, this fund was not affected by reductions.

**ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09**

Project/Initiative Title: **SB137 CHSW Nursing Health Prof Training M/CS AHEC 241489**
 Contact: Jackie Pflaum, Beth Landon
 E-mail: afjsp@uaa.alaska.edu, anbml@uaa.alaska.edu
 Org #: **11162-146472 (FY09 \$95,000)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.

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

WFD funds were sought to coordinate and support academically required clinical rotations in economically distressed and medically underserved communities and facilities.

Funds would support AHEC Center staff to increase the volume of clinical rotations to the neediest communities. A minimum of 50 clinical rotations would occur during the project period, and would include allied health and health professions students in medical, dental, allied and behavioral health. Allied health includes occupations trained in the UA system as well as rehabilitation programs. The structure of the rotations is intentionally coordinated to enhance the likelihood of them selecting employment in an underserved area upon graduation.

- **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.)*

As of March 2009, our quantitative objective has been exceeded. It is probably that in the remaining months additional students will be served.

Occupation	Program Office (ACRH)	Interior AHEC	S.Central AHEC	YK-AHEC
Medical	7	2		2
Med Resident	7			
Dental	2		1	1
Nursing	10			
PT			2	1
Pharm			1	2
Social Work	6			
Speech Path	4			
CNAs		Up to 30		
Allied Health - Other	5			2 (Optometry)
Total	41	30	5	8

Note: Three AHEC Centers have a total of \$20K each, of which \$15K is available for student support and the remainder covers staff.

- **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?)*

Impact will not be fully realized until these students complete their educational programs and seek employment. However, we do know that these funds enable all CNA students to complete their training and that they will be employed in Kotzebue and Nome. Without these funds, that would not be possible. We also know that this activity has a very high Return on Investment and that anecdotally, some students sign employment contracts before leaving the community.

- **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?)*

Health professions students signing employment contracts in rural and other underserved communities.

- **To what extent, if any, was this initiative allocation to your unit offset by reductions?**

ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09

Project/Initiative Title: **SB137 CHSW Nursing Sim Man**
Contact: Jackie Pflaum, Lynn Murphy
E-mail: afjsp@uaa.alaska.edu, anlmm2@uaa.alaska.edu
Org #: **11158 (FY09 \$74,043)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.

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

Purchase a Sim Man patient simulator manikin for the registered nurse programs in Anchorage. This will provide a higher level of fidelity, hands-on skills training, and means to develop critical thinking via clinical simulations provided for students.

- **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.)*

Order placed, funds encumbered with expected delivery date of June 2009. Additional SON funds were used to include on-site training for 8-9 nursing faculty.

- **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?)*

Impact will not be fully realized until the manikin is operational. However, a major remodel, utilizing SON carry forward funds, was completed to provide two simulation rooms in the current Nursing Lab in preparation for full implementation of the new equipment. Provision of SB137 funds for the adult Sim Man allowed SON funds to be used to procure a Sim Baby at a discounted price. Sim Baby is on-site and basic simulation scenarios have been exercised with additional pediatric scenario development now incorporated into faculty workloads. Sim Baby software/scenarios training by Laerdahl is scheduled for April 16 and 17, 2009.

- **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?)*

The School of Nursing anticipates the outcomes will include:

- Increased utilization of high fidelity simulation across the nursing curriculum
- Development of interdisciplinary simulations with other health science programs.

- Preparation for enhanced utilization of clinical simulation when the new Health Sciences building opens August 2011.
- **To what extent, if any, was this initiative allocation to your unit offset by reductions?**

CHANCELLOR AWARDS

ATTACHMENT VI PROJECT INITIATIVE EVALUATION: PBAC SPRING 09

Project/Initiative Title: **Drug Drivers in Alaska – A Population Based Surveillance Project**
Contact: Betty J. Buchan, PhD, DFTCB
E-mail: Betty.Buchan@uaa.alaska.edu
Org #: **12287 (FY08 \$19,000)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.)*

This proposal requests funds to initiate the following activities:

- 1 – Identify all databases, local, statewide, and national which contain information related to the actions or consequences of drug impaired drivers in Alaska. This will include, but not be limited to, local law enforcement agencies, Alaska State Department of Highway Safety, the Alaska State Crime Laboratory, the Alaska State Medical Examiner's Office, the Alaska State Troopers, State Division of Epidemiology, and State Vital Statistics.
- 2 - Identify related existing database fields. Identify missing relevant database fields and identify source for such fields; such as abstracting needed information directly from hardcopy police reports and medical examiner reports.
- 3 – Determine which databases may not be in the public domain, if any. Seek approval for access to select database fields. Investigator has completed the CITI course for the protection of human research subjects and will abide by all rules and regulations in maintaining confidentiality of subjects and maintaining security of the database.
- 4 – Create MOU agreements with agencies for continuous access to respective data.
- 5 – Design and create a database. Identify appropriate fields from those available to populate new database. Conduct data entry.
- 6 – Conduct initial descriptive analysis and present findings at appropriate meeting.

- 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.)*

Activities 1-5 are in various stages of completion. MPH Graduate Student Lisa Davis was hired to work on this project and the basis of this project will also serve as her Thesis project. Lisa has begun the compilation of the database which will be modeled after the State of Alaska Injury Surveillance & Prevention Programs. There have been no changes to the goals or objectives although we may not be able to present the results at a national meeting by the end of this funding year – June 30, 2009.

- 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?)*

This project will provide additional support to law enforcement, those responsible for traffic safety, and public health practitioners by identifying which populations or subgroups are most or least affected by illegal drug use. This will allow for the most efficient allocation of resources and the targeting of these particular segments of the population for intervention and prevention programs.

- 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?)*

Such data will be of great value to law enforcement agencies whose task it is to protect the safety of the general public; and to public health administrators and educators in assessing the scope of our current drug problems and targeting education programs as preventive measures.

- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?**

N/A

**ATTACHMENT VI
PROJECT INITIATIVE EVALUATION:
PBAC SPRING 09**

Project/Initiative Title: **The Use of an Audio-Visual Plan of Care to Increase Staff Person-Centered Behaviors with People with Dementia: A Pilot Study**
Contact: Karen M. Ward, Ed.D.
E-mail: afkmw@uaa.alaska.edu
Org #: **(FY07 \$9,000)**

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. 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.

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

The purpose of this study was to determine whether the use of audio-visual care plan showed promise as an effective training intervention to increase the ability of direct support personnel to provide person centered care. Specifically, the intervention was designed to increase staff interactions in ways that meet the social and emotional needs of assisted living home residents with dementia. Person-centered planning creates opportunities for supports and services to be custom-tailored to meet individual resident's preferences and needs.

- **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.)*

The study was completed and a final report written October 2008. The intervention showed potential in improving person-centered care among long-term care staff.

- **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?)*

This pilot study provides the foundation for a larger study of the effectiveness of the intervention, as well as additional research addressing cost effectiveness and staff recruitment and retention questions in the long-term care industry.

- **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?*)

The results of the study will be submitted to a professional journal for dissemination. A research proposal will be developed for external funding to take the project to the next step.

- **To what extent, if any, was this initiative allocation to your unit offset by reductions?** N/A