

COMMUNITY & TECHNICAL COLLEGE

**AY09 CTC Profile**

75 degree programs:  
 21 Occupational Endorsement Certificates (OECs)  
 20 Undergraduate Certificates  
 27 Associates of Applied Science (AAS)  
 1 Bachelor of Arts (BA)  
 5 Bachelor of Science (BS)  
 1 Master of Science (MS)

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288 UA Scholars (Fall 08)

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221 CTC Dean's List Scholars (Fall 08)

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1,280 majors

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77 Faculty:  
 29 term  
 48 tenure/tenure track

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290 Fall 08 Adjunct Faculty

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24 Program Advisory Committees w/  
 271 members

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1,564 Tech Prep enrollment(s)  
 3,226 Tech Prep credit hours

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66,940 AY08 SCHRS  
 Summer 7,907  
 Fall 31,130  
 Spring 27,903

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25,441 enrollment(s)

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1,811 course sections

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Average class size: 15.5

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66% of CTC students are taught by adjunct faculty

**FY10 CTC OPERATING BUDGET REQUEST**

UAA priority 1 needs advancing to BOR red book:

-  \$ 40,000 Efficient progress to degree/goals (LRC core/CPDS advisor (.5 fte)
-  \$ 52,000 Health student success coordinator
-  \$ 95,000 Architectural & Engineering faculty
-  \$ 48,000 Radiologic Technology program
-  \$ 120,737 Dietetics & Nutrition faculty
-  \$ 47,200 Dental programs expansion
-  \$ 92,000 Ultrasound faculty

UAA priority 2 needs (not advancing to BOR):

- \$ 140,000 Aviation flight ops personnel \*
- \$ 55,000 Strategic enrollment mgmt (CERC) \*

Continuing or new college needs:

- \$ 30,000 CERC lease expansion \*
- \$ 80,000 Program increases (food, fuel, steel)\*
- \$ 79,627 Apprenticeship technologies \*
- \$ 99,500 Welding NDT faculty
- \$ 88,500 BST program growth
- \$ 196,000 CPDS faculty \*
- \$ 94,226 CIOS distance initiative \*

• items currently funded fully or partially using one-time-only or soft dollars

**36% of first time freshman begin in CTC classes**

**79% OF CTC STUDENTS ARE ENROLLED IN OTHER COLLEGE PROGRAM MAJORS (OR ARE UNDECLARED)**

## Continuing FY10 Priorities (or increases to red book items)

### AET faculty, increase red book to \$95,000



The original \$70,000 request to hire an Architectural & Engineering Technology (AET) faculty planned to use \$25,000 in adjunct faculty salary savings to offset the cost, however, this did not anticipate rapid growth in the Construction Management (CM) program. High demand in the CM program has required the addition of new upper-division courses for juniors and seniors in the Bachelor of Science in Construction Management (BSCM). Also, demand by construction management students for evening classes has meant the addition of primarily lower division CM/AET sections. Since AET and CM share a core of 6 cross-listed courses, this has reduced availability of CM faculty to teach these cross-listed courses. The successful funding of this proposal will relieve the current AET faculty members of teaching large numbers of overload credits while also meeting the growth needs of the CM program. Although we will not be reducing the actual number of adjunct credits, the percentage of courses taught by adjuncts will be reduced to a more acceptable level for preserving program quality.

### Dietetics & Nutrition BS degree faculty, increase red book to \$120,737



The need for Nutrition courses has burgeoned. The original \$78,500 request to hire a 9 month, full time tenure track Dietetics & Nutrition (DN) faculty seeks increased funding to enable the program to offer a BS degree in Dietetics and a BS in Nutrition. One 9 month faculty and 8 adjunct faculty teaching 3 credits each will be needed to make these on-line DN courses available statewide to students in every region of Alaska. The American Dietetics Association will not allow a BS degree to receive accreditation unless there are at least two full-time nutrition faculty members. UAA currently offers Dietetics and Nutrition courses to some 800 students a year, with 42 declared Nutrition minors, with one full time faculty. This funding will make it possible to address the increasing demand for registered dietitians, nutritionists and healthcare advocates. Approximately 15-20 registered dietitian positions become available each year in Alaska; additionally 20-25 dietetic related positions need to be filled in areas such as nutritional counseling, nutrition researchers and healthcare advocates. Unsurprisingly, UAA logs approximately 70 student requests per year for a degree in Nutrition. This request will support the growing number of majors that rely on nutrition/dietetic courses, such as Nursing, Med Lab Tech, Dental Assisting, Culinary Arts, Early Childhood Development, Physical Education and several others.

### Chugiak Eagle River Lease \$30,000



In 2007, CERC obtained 2,600 square feet of available space in the building and expanded from 5 small classrooms to 8 variable size rooms with significantly improved technology. At the same time, all administrative offices were consolidated into a single office suite. This change enabled CERC to support a greater number of high demand GER courses in-house and support new workforce development services and training. Along with this recent growth, lease costs increased by 38%. CERC moderated these costs through consolidation of course offerings which netted savings via decreased adjunct faculty costs. CERC also utilized revenue generated through professional service agreements with BP Alaska and others. While this strategy covered the majority of these increased lease costs, it has fallen short. Funding this proposal will allow CERC to normalize increased lease costs and continue serving its 4,900 students per year at low costs per credit hour.

### Apprenticeship Technologies Project Specialist \$79,627



This project requests to hire an 11 month, full time project specialist in the AAS in Apprenticeship Technologies (APTC) program to develop an underutilized program into an effective, quality program for preparing the next generation of managers and supervisors across the spectrum of high-demand occupations. The AAS Apprenticeship Technologies program began admitting students in 1996, but until 2009, did not have staff or faculty solely dedicated to it. As a result, the program has been severely underutilized. Starting this year as a 6-month, part-time position (funded by TVEP), the APTC project specialist has laid a foundation for expanding the program. Continuing the position will build on that foundation by increasing student enrollment and success. The project specialist will focus on two programmatic areas: 1) provide student-centered services to increase enrollment, and facilitate retention and completion for APTC students; and 2) facilitate partnerships between the Office of Apprenticeship, employers, and UA for the delivery of apprenticeship related instruction. The project specialist will act as the primary point of contact between UA programs and the State and Federal Offices of Apprenticeship, helping to grow that partnership and facilitate the delivery of UA-based training to apprenticeship programs. This project will increase the number of graduates by 25% in the coming year.

## Continuing or new college needs for FY10

### Welding/Nondestructive Testing (NDT) faculty \$99,500



The Welding/NDT program is currently running at over 100% capacity, leaving little room to respond to industry demands. Alaska Department of Labor projects a need of 1,080 positions related to this program by 2016. This proposal requests \$99,500 to hire one additional faculty position for the Welding/NDT program to focus on opportunities relating to professional development, apprenticeship, and other initiatives closely related to industry needs. This will allow the Welding/NDT program to continue initiatives such as the Nondestructive Testing Boot Camp, offered during the summer 2009 semester (funded with one-time TVEP funding), and to better utilize facility resources during summer semester. The Career Pathway Planning process utilized by CTC has consistently shown that flexible scheduling and the ability to respond to industry needs based on funding for major oil field, construction, and transportation projects is important for student opportunity and success. The current program has 2 fulltime faculty, a total enrollment of 387, and is projected to produce 1510 student credit hours for AY09.

### BST Program Growth \$88,500



This request is to build capacity to accommodate a program that is experiencing student enrollment growth of over 50% a semester and to maintain program quality. The Bachelor of Science, Technology (BST) program is at 110% capacity and is expected to grow at a rapid pace in the next five years. Additional funding is needed for a full time faculty position, total cost estimated at \$88,500. Faculty advising hours for the BST totaled 156 in 2008; an additional faculty will double advising capacity. The BST program is unique in the University of Alaska system. It provides managerial, leadership, project management and safety training to students who have completed an associate of applied science degree. Many associate degree programs at the Community and Technical College and in outlying communities rely on the BST as a career pathway for their graduates. Without resources for growth, the BST may be forced to restrict enrollment, impacting recruitment and retention in other programs. Total credit hours in spring 2009 are 191, enrollment is 67 and the number of students admitted to the program as of January 2009 is 227.

### College Prep & Developmental Studies (CPDS) faculty \$196,000



College Preparatory and Developmental Studies requests funding for a math instructor, a composition instructor, and the continuation of the college readiness initiative. Approximately two-thirds of entering students who test at UAA's Advising and Testing Center place into preparatory English courses and four-fifths place into preparatory math courses. Students who test into CPDS courses cannot move forward until they have gained the necessary skills in our English and math classes – from which they go on to virtually every major and program UAA offers. CPDS courses are currently at 97% capacity. For the past few years, the Community and Technical College has funded term and adjunct instructors to meet the growing need for more sections; however, this has been “soft”, one-time-only funding. If enough courses are offered to meet the demand, students can progress through the university in a timely and effective manner. In addition, funding the college readiness initiative will allow the continuation of a very successful partnership with the Anchorage School District to test high school juniors and seniors to determine whether they meet academic readiness requirements for UAA's English and math courses. They then have the opportunity to increase their skills before attending the University, saving the student time and tuition when they arrive.

### Computer Information & Office Systems Distance Initiative \$94,226



The CIOS program seeks funding to hire an instructional designer/faculty member to research latest technologies and best practices in distance education, and then create standardized tools and content for CIOS self paced and online courses. We believe that increasing student engagement and interaction will improve student success in completing these courses. This person will also teach online and noncredit/contract training courses.

The Computer and Electronics Technologies Department also requests funding for an Instructional Lab Technician (ILT). This position serves students in Computer Information and Office Systems (CIOS), Computer Networking Technologies (CNT) and Electronic Technologies (ET) programs. The ILT's primary responsibility is to assist in staffing and maintaining the department's Instructional Lab. The position provides technical and academic support for courses offered through the UAA campus and community campuses. In addition, this position proctors national certification tests (CCNA, Net +, A+ and CCNP), supports full time and adjunct faculty in developing and maintaining Blackboard content, and maintains departmental data.

## College-wide program increases of \$80,000, we could use some general fund for general increases...

*In FY04, CTC scrubbed every department budget clean in response to a large cut to general fund. Since then, departments have been increasingly challenged to pay basic operating needs as they increase each year. Phones, food (for culinary instruction), copiers, costs for steel and gasses, have all increased, some rising significantly last year in response to much higher fuel and transportation costs. Where appropriate, increases in student fees have been implemented, however, several programs are already constrained by high course fees that heavily burden student success and many central operational expenses cannot be charged to students through fees. CTC requests \$50,000 to adjust twelve division operations budgets, and \$30,000 to adjust for last year's increase to the faculty overload rate.*

*The Culinary Arts/Hospitality and Dietetics and Nutrition division alone requests \$15,000 for increases in instructional supplies such as flour, the cost of one 50 lb sack rising from \$20 to \$40 in FY08. Our Welding and Nondestructive Testing program requests \$9,600 to cover the increase in steel and gas costs impacted by worldwide demand and higher fuel costs. CPDS requests \$2,000 to cover increased office equipment maintenance contracts and increased volumes in copies and other expenses impacted by more class offerings. CET requests \$2,150 to cover cell phone expenses and other contractual and commodities line items. The Construction and Design Technology department requests \$12,600 to cover expense increases such as printer and plotter paper costs. The Aviation Technology division requests \$6,500 for increases to copy and computer lab paper, copier lease increases, etc....*

*Also, in FY08 the UAFT contract was finalized late in the budget year, increasing faculty overload rates from \$802 to \$1,200 per credit. No additional general fund was provided to cover this additional expense to CTC of roughly \$30,000 annually (63 credits Fall '07, Spring '08.) A meticulous college process reviews all overload approvals closely, however, overloads are increasingly required in programs where adjunct faculty are difficult to find, such as AET and developmental Math. CTC requests additional general fund to accommodate this increase in basic instructional expense necessary to maintain current course offerings.*

## CTC serves all UAA students more than anyone realizes...

*In Fall 2008, over 79% of CTC's 5,991 students (unduplicated) were enrolled in non-CTC majors or undeclared. You may not think of CTC when you think GER, but several CTC departments support all UAA student efforts to complete general education requirements. For example, our biggest challenge in supporting the overall growth of UAA is in our College Preparatory and Developmental Studies department. Well over half of UAA's students test into preparatory math and English courses, and as the University has grown, CTC has used one-time funding to hire additional CPDS adjunct and term faculty to meet the growing demand and prevent delays in student degree progress. The Chugiak-Eagle River Campus produces 15,180 student credit hours each year offering 238 courses that include GER and developmental classes, releasing bottlenecks for students trying to register for foundation classes. Military Programs operates on both the Fort Richardson and Elmendorf Air Force bases providing GER courses, advising and other basic UAA services to over 2,386 military students enrolled in all UAA majors, not just CTC. Additionally, UAA's Learning Resource Center is housed within CTC, experiencing more than 4,000 visits a week for tutoring, testing, UAA media library, instructional materials reserve, quiet study areas, and computer, math, language and writing labs.*

# Strategies to implement a decrease in base budget



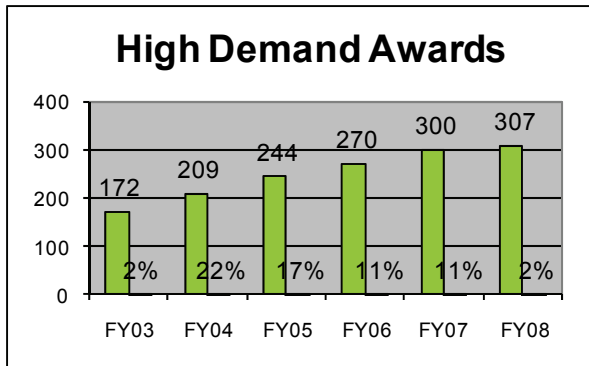
82% of CTC's budget is used to hire faculty and staff and so any decrease in budget will require substantial planning to minimize reductions in service and instruction. Five years ago, when the college's budget was cut \$607,000 over two years, the decrease in general fund was covered with carry-forward and salary savings in the first year, and then a strategic review of every program org was made, account code by account code. Dept budgets were scrubbed of all excess, and, all travel, professional development, IT support and equipment funds were centralized and reduced. Program closures and downsizing were implemented in the following fiscal year.

CTC suggests following a similar process in FY10 if cuts are implemented. We will substantially reduce centralized equipment, marketing and professional development funding pools first, use carry-forward funds and FY10 salary savings to cover the remaining amount in the first year. Then, we will use the strategic planning process already in place, and the Directors and Chairs Team (DCT), to determine where programs cuts can be made, or additional revenues can be found. Program reductions will be implemented in FY11.

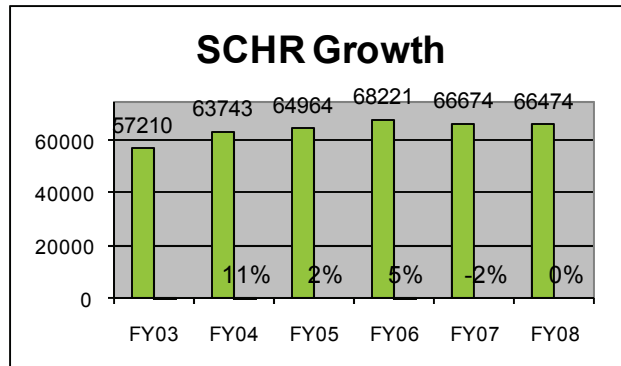
Since FY04, CTC has continually shifted internal college resources to support higher priority programs. We have eliminated programs such as the Adult Learning Center, downsized the Massage Therapy program and our Workforce and Professional Education division, cut back faculty in the Electronics, MSVE and Aviation Maintenance Technology departments, moved Allied Health Pharmacy Tech faculty and an administrative assistant position to soft grant funding, and decreased the Dean's office staff. These funds were then shifted to hire faculty in the high demand programs of Air Traffic Control, Prof Piloting, Computer Network Technology, and Developmental Studies Composition, and to hire academic support positions such as a Med Lab Tech technician, an automotive tool room tech, an ATC lab tech, an Aviation division admin assist, an Eagle River campus budget tech, and a grants/development officer.

In recent years, CTC has received additional funding from SW for specific initiatives, most notably \$400,000 to shift several Allied Health program positions from "soft" Denali Commission grant funding to general fund. Initiative funds are purpose specific and cannot be shifted to other priorities. Frequently these funds replace soft funds already in place and do not increase capacities. Other changes in personnel have provided unusual and one-time-only salary savings, however, the college now needs additional general fund to support growth in instruction that cannot be covered by SW initiatives or one-time only funding.

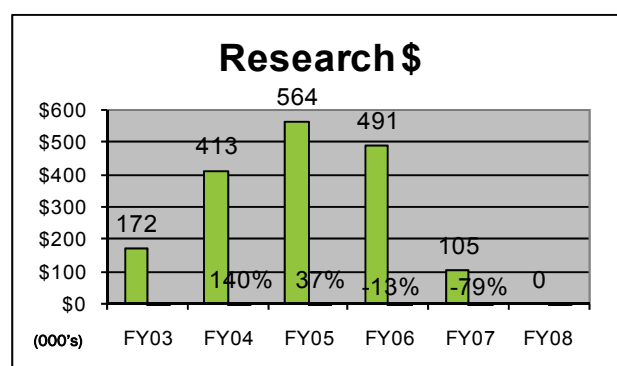
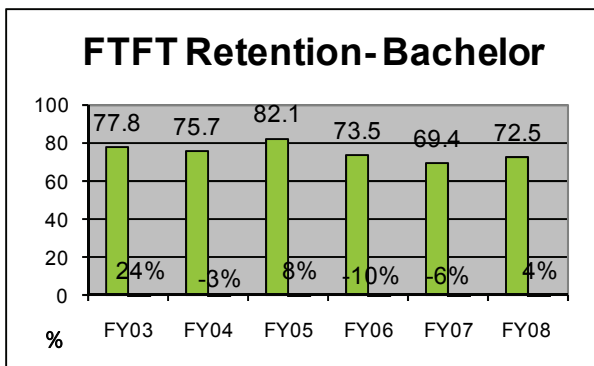
For every cut to a program there is an offsetting loss of tuition, however, give us a year to strategize and we will implement the needed cuts when final numbers are determined.



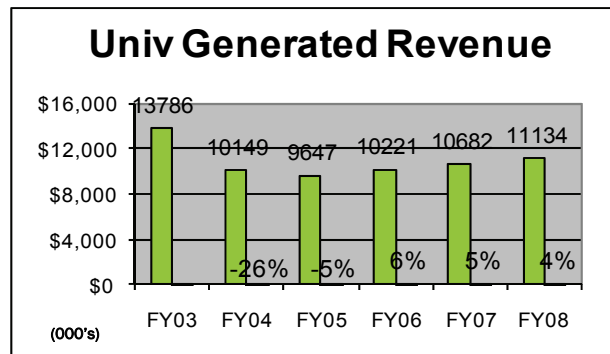
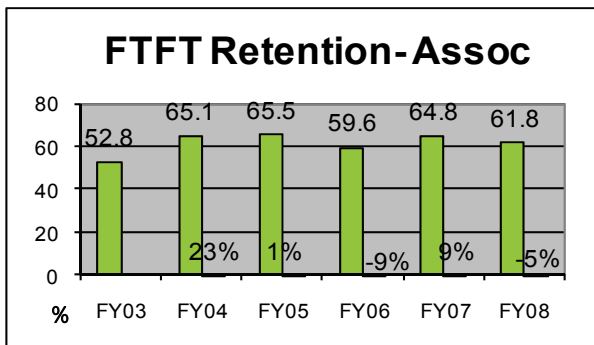
BS/BA, AAS and cert awards all declined in AY08, but were offset by 39 new occupational endorsement certificate completions. Largest OEC increases: Limited Radiology (+11), CISCO Network Assoc (+8)



Some CTC divisions increased SCHRS in FY08 and some declined, resulting in a net zero gain for the college. Big gains were made by Military and Dietetics/Nutrition, losses in Aviation Technologies.



Research was impacted in Aviation due to delays in FAA funding availability and Capstone expense reversals. Health research continues to decline in later phases as Denali projects wind down.



Focused development efforts increased the balance and # of foundation endowments. Fees increased in part due to increased BP Work Keys testing and additional Flight Simulator rentals.

## Progress toward implementing performance based budgeting...

- The CTC Directors and Chairs Team has completed the college Strategic Enrollment Management (SEM) plan. A SEM Coordinator has been hired to direct the college's focus on student recruitment, retention, achievement and performance.
- CTC continues to monitor SCHRS, capacity and enrollment(s) closely through the monthly management report process.
- Career Pathway planning focuses units on searching out funding from external resources such as industry partner donations and grants and contracts proposals.
- Monthly reporting now includes non-credit CEU statistics as we learn more about how to better track this new metric.

**CTC Mission Goals:**

- Student Success
- Programs of Distinction
- Partners in Progress

**9 Career Pathways**

- Allied Health
- Aviation
- AFROTC/Army ROTC
- Career & Technical Ed
- Construction & Design
- Computer Technology
- Culinary Arts
- Health, PE, & Rec
- Transportation & Power

**5 Student Success & Service Units**

- College Prep & Developmental Studies
- Learning Resource Ctr
- Military Programs
- Chugiak Eagle River
- Observer Training Ctr

**CAREER PATHWAY STRATEGIC PLANNING**

**What is Career Pathway Planning?**

The career pathway planning model moves away from planning solely around individual program needs and, instead, focuses on how CTC as a whole serves industry and students. More importantly, it takes a step beyond status quo and allows us to identify areas of potential growth, strategies for achieving growth goals, and resources needed to accomplish these goals in an integrated way through the year 2014.

For example, in order to serve the health industry in Alaska, CTC delivers educational opportunities to students in Medical Laboratory Technology, Dental Hygiene, Dental Assisting, Radiation Technology, Medical Assisting, Fire & Emergency Services and Pharmacy Technology. This cluster of programs will collaborate to establish a plan on how they collectively and individually contribute to meeting student and health industry needs.

**How the career pathway planning model serves CTC:**



- Focus on industry by bringing them to the table early and often
- Provide a primary vehicle to state our needs and facilitate Foundation accounts (fund raising)
- Provide case statement for other external funding sources and opportunities
- Assist in decisions related to facility needs
- Increase collaboration between programs and across campuses
- Manage growth and make sound decisions based on demand
- Focus on true demand and share resources in a global sense, rather than on individual program basis



**CTC BUDGET PLANNING PROCESS**

**Budget Strategies**

- Prioritize equipment, space and new position allocations through the Directors and Chairs Team (DCT).
- Distribute carry forward funds first to projects that leverage resources.
- Centralize all equipment, marketing, travel, computer and professional development expenses.
- Collaborate with industry partners, through career pathway planning and active advisory board participation.
- Reallocate personnel re-

sources when retirements, division reorganizations, or program review provide opportunity for restructure.

**During the budget planning process, each unit submits:**

- 1. annual operating review details:**
  - Performance against prior year goals
  - Forecast goals for next year
  - Metrics projections: SCHRS, enrollments, % capacity, cost per credit hour, and number of graduates.
- 2. prioritized request for additional budget:**
  - Focuses the search for internal and external funding on highest priority needs.

**Annually, leadership reviews all programs against measures of distinction:**

- Production
- Cost
- Demand
- Quality

... to determine ability of units to reach college and university goals.

**Monthly, leadership reviews each unit's management report for:**

- Progress against performance targets
- Actual budget performance

*CTC is responding to performance based budgeting by asking each career area to project and review metrics in the annual planning process and then review progress through monthly management reports.*



	<b>Expenditures:</b>	<b>Adjusted Budget</b>	<b>Year to Date Activity</b>	<b>Projected Exp to Year End</b>	<b>Total YTD and Projections</b>	<b>Budget Variance</b>
1000	Salaries/Ben	16,382,290	9,375,809	6,274,897	15,650,706	731,584
2000	Travel	127,135	72,055	67,275	139,330	(12,195)
3000	Contr Svcs	1,588,708	1,061,559	631,215	1,692,774	(104,066)
4000	Commdty	2,077,615	613,016	1,361,887	1,974,903	102,712
4500	Resale				-	-
5000	Equipment	66,432	171,995	39,859	211,854	(145,422)
6000	Fin Aid		100		100	(100)
7000	Overhead				-	-
8000	Misc	3,000	(48,612)	2,123	(46,489)	49,489
	<b>Total Expenditures</b>	<b>20,245,180</b>	<b>11,245,922</b>	<b>8,377,256</b>	<b>19,623,178</b>	<b>622,002</b>

	<b>Revenues:</b>	<b>Adjusted Budget</b>	<b>Year to Date Activity</b>	<b>Projected Exp to Year End</b>	<b>Total YTD and Projections</b>	<b>Budget Variance</b>
9100	Tuition	7,440,784	6,739,638	707,991	7,447,629	(6,845)
9150	Lab Fees	1,740,813	1,030,740	467,319	1,498,059	242,754
9210	Gen Fund	9,481,983	9,472,528	9,455	9,481,983	-
9700	Aux Receipts				-	-
9801	Interest Income				-	-
9802	Overhead	73,194	24,274	61,944	86,218	(13,024)
9900	Intra Agency Rcpt	103,480	113,950	27,777	141,727	(38,247)
9960	CIP Receipts				-	-
	Other 93/94/95/98	1,404,926	806,633	633,292	1,439,925	(34,999)
	<b>Total Revenues</b>	<b>20,245,180</b>	<b>18,187,763</b>	<b>1,907,778</b>	<b>20,095,541</b>	<b>149,639</b>
<b>Net Surplus/(Deficit)</b>						<b>472,363</b>

FY09 Budget Notes:

CTC will likely carry forward \$500,000 into FY10. Salary savings from the delay in hire of several faculty positions (and a few admin positions), have contributed to the current lapse. As an extreme example, our Transportation and Power division will replace 3 of 7 faculty this year, causing over \$100,000 in salary savings. Also, a large residual from a fixed price observer training contract will likely be carried forward into FY10.

CTC committed this year to use large portions of the FY09 carry forward to fund several of CTC's highest budget priorities that were not funded in the FY08/FY09 budget process. We've committed to funding these needs using one-time-only money until general funds can be found. They include: support to Aviation research efforts; student shuttle to Aviation Merrill Field facility; ARMY ROTC start up funding; Chugiak Eagle River Campus (CERC) student success coordinator; CERC lease increase; instructional lab technician in Computer and Electronics Technologies; additional ESL, Math and PREP courses to include a p/t Math faculty in College Preparatory and Developmental Studies; additional Welding courses, higher salaries for new faculty hired in Transportation and Power, etc.... We also used carry forward funds to support an increase in the UAFT faculty overload rate (no base received for this in FY08 or FY09), and significant increases in contractual and commodities expense due to increases in fuel, food, copier and other inflationary increases in operational costs.



Memorandum

Date: April 3, 2009

To: Kimberly Griffis, Interim Associate Dean  
Community and Technical College

From: Jeffrey Callahan, Assistant Professor  
Chair, Construction and Design Technology  
Community & Technical College

Re: PBAC Budget Request for Architectural & Engineering Technology Faculty

The purpose of this memo is to clarify a change to the budget request that was submitted last year to fund a full-time faculty member for the Architectural & Engineering Technology (AET) program. When the proposal was submitted, \$25,000 was indicated as an offset due to a reduction in the adjunct salary budget. It was anticipated that if a full-time position was funded, the number of credits taught by adjuncts could be reduced. Although this is sound logic, it was incorrect because we failed to allow for projected growth in the construction management (CM) program.

The planned growth in the CM program has required the addition of new upper-division courses for juniors and seniors in the Bachelor of Science in Construction Management (BSCM). Also, demand by construction management students for evening classes has meant the addition of primarily lower division CM/AET sections. Since AET and CM share a core of 6 cross-listed courses, this has reduced availability of CM faculty to teach these cross-listed courses. Our original projections for CM program growth have been realized and we now have a full complement of student tracks in the course schedules for both programs. Therefore, we can project with some certainty that program growth will plateau in FY 11 after 4 full years of BSCM offerings.


The successful funding of this proposal will relieve the current AET faculty members of teaching large numbers of overload credits while also meeting the growth needs of the CM program. Although we will not be reducing the actual number of adjunct credits, the percentage of courses taught by adjuncts will be reduced to a more acceptable level for preserving program quality.



April 7, 2009

M E M O

To: PBAC

From: Tim Doebler, Director 

Through: Kim Griffis, Assoc. Dean/UAA/CTC

Re: Resubmission of PBAC proposal with updated information

In our last PBAC proposal (FY '07-'08) a faculty position (FTE 9mth/Dietetics & Nutrition) was requested and was rated a top priority for CTC. However, the position was not funded. The same PBAC proposal is being submitted again this year (and for a second time has been rated a top priority for CTC). The only difference between the two proposals is that this year's submission more accurately reflects faculty, adjuncts, travel and commodities costs. Our FY '07 – '08 proposal requested \$85,000 to cover just the faculty position. That proposal was amended to more accurately reflect all expenses. This year's proposal reflects a total expense amount of \$120,737.

The funding of this position is crucial to the implementation of the BS degrees in Dietetics and Nutrition and also is necessary for the program to pass American Dietetic Association Commission on Accreditation Dietetic Education (ADA-CADE) re-accreditation. I trust you will give our proposal your best consideration.

# **FY10 PBAC Additional Funds Request**

**CTC Dept/Division:** Culinary Arts& Hospitality/Dietetics & Nutrition

**Request Title:** Dietetics & Nutrition Faculty position  
(Continuing request from AY '07-'08 red book)

**Total Requested:** \$120,737

## **Abstract:**

This request seeks funding to enable the program to offer a Statewide Bachelor of Science degree in dietetics and a Bachelor of Science degree in nutrition, and to hire an additional professor to support these degrees (This faculty position must be in place for AY '09-'10 to meet national accreditation standards when program is due for reaccreditation in 2010).

### **1. Request Description**

Culinary Arts and Hospitality/Dietetics and Nutrition offers an Associate of Applied Science degree in Culinary Arts and a Bachelor's of Arts in Hospitality Restaurant Management degree. Further the program maintains the only official, American Dietetic Association (ADA) Clinical Dietetics Internship program in the State of Alaska. Finally the program offers a Nutrition minor, with 100 percent of course offerings available online, statewide. This request seeks funding to enable the program to offer a BS degree in dietetics and a BS degree in nutrition, and to hire an additional professor to support this and to be compliant with ADA/CADE Accreditation standards (American Dietetic Association/Commission on Accreditation Dietetic Education).

The modality for delivery of the dietetics and nutrition courses would be online delivery. This would allow students to complete general education requirements (GER) and program pre-requisites at the University of Alaska campus closest to them, and then complete the nutrition or dietetics degree requirements online. This would enable the degree programs to be available statewide to students in every region of Alaska.

Approximately 15-20 registered dietitian positions become available each year in Alaska (Alaska DOL). Additionally another 20-25 dietetic related positions need to be filled (healthcare advocates, nutritional counseling, life-style change coaches, nutrition researchers, etc.). This funding would make it possible to address the increasing demand for registered dietitians, nutritionists and healthcare advocates.

UAA currently offers dietetic and nutrition courses to some 800 students a year (fall/spring/summer semesters). There are 42 declared Nutrition

Minors and UAA graduates 5 students each year that go on to complete the National Registered Dietitian Exam. Finally, UAA logs some 70 student (or potential student) requests per year for a degree in nutrition.

## 2. Strategic Purpose

Additional funding would make it possible for the program to remain a program of excellence and continue to better meet the dietetic/nutrition requirements for the growing number of students in the following majors:

Culinary Arts, Dental Hygiene, Dental Assisting, Dietetic Internship (Graduate Certificate), Early Childhood Development, Hospitality Restaurant Management, Health Physical Education & Recreation, Medical (WAMI), Med. Lab Tech., Nursing and Nutrition Minors.

Further all of these courses are innovative in that they are offered online and meet the needs of many UA students throughout Alaska and they are, of course, also offered in the traditional classroom setting at the Chugiak-Eagle River Campus, the Mat-Su Campus and at the main UAA (Goose Lake) Campus.

By remaining a program of excellence; the program would continue to promote UAA 2017 and would specifically ***Strengthen and Develop the Total UAA Instructional Program, Expand Educational Opportunity and Increase Student Success, Strengthen the UAA community and the UA Community and finally Expand and Enhance the Public Square*** by expanding and continuing to engage and train for the Alaska Healthcare Industry.

With the additional faculty member and a BS degree program in place the program could further explore NIH and NSF research opportunities that are currently missed as the program is not adequately staffed. Also, research components are integrated in both degree tracks.

## 3. Operational Focus

The two new degree programs would be composed of similar courses, however the dietetics track would prepare students for entry into a dietetic internship (and upon completion they would be eligible to sit for the registered dietitian [RD] exam), whereas the nutrition degree would prepare students for non-RD required jobs in health and wellness settings. The requirements from the American Dietetic Association will not allow a BS degree program to receive accreditation unless there are at least two full-time nutrition faculty members.

As revealed in the Nobmann Statewide Needs Assessment (June 2005) a clear and persistent need exists in Alaska for higher education in dietetics and nutrition. This was determined to be a need that must be addressed if Alaska's nutrition healthcare issues are to be resolved.

Alaska is the only state that does not offer a degree in nutrition. This request seeks to remedy that and also to resolve the issue of being non-compliant with ADA-CADE Accreditation standards.

**4. FY10 GF and NGF Request**

The amount of general funds requested is \$120,737 for a new full time Dietetics and Nutrition Assistant Professor, 8 adjuncts per fiscal year and program expenses. The addition of a full time professor and 8 adjuncts will generate an additional 320 SCHRS. This additional SCHRS of 320 will generate \$45,120 x 80% = \$36,096 in non-general funds tuition

**5. Operational Expense**

Faculty 1: New Dietetics & Nutrition Asst Prof	86,956
Adjunct Labor Pool 12 credits per semester	26,381
<b>Personnel Total</b>	<b>113,337</b>
Travel	2,000
Contractual	3,400
Commodities	2,000
<b>Total Expenses</b>	<b>120,737</b>

One 9 month full time assistant professor is needed and 8 adjuncts teaching 3 credits each will be needed to offer the new courses. Travel funds will be needed for the professor to attend the American Dietetic Association Conference that is required for accreditation preparation. Contractual services will include CADE accreditation, phone, copies and commodities for office supplies.

**6. Department/Program Investment**

Through grant funding from Karen Perdue's office at UA – Statewide approximately \$100,000 has supported the Nobmann Needs Assessment and the Nutrition Degree curriculum development. The department has no funds to allocate for this, nor is it reasonable to anticipate support from other departments who have majors that require the nutrition courses.

The program does receive tremendous support from healthcare industry internship preceptors. Some 16 preceptors working at various hospitals, state health facilities and Alaska Native health consortia provide some 1,000 gratis hours of instructional contact each

academic year (and have done so for 15 years). This support has an estimated value of \$50,000 (1,000 hours times \$50 per hour).

## 7. Collaboration

This degree development process has been entirely a collaborative one involving faculty from UAA, UAF & UAS. As such it shares a statewide steering committee.

Through Karen Perdue and UAA Statewide the degree development and course material development funding has been completely covered from statewide healthcare initiative funds.

## 8. UA SWS Performance Measures

The implementation of two new degrees programs will impact the PBB measures by increasing **student credit hours and headcount** enrollment by approximately 320 SCHRS.

Healthcare is one of the fastest growing job fields nationally and in Alaska and is considered a **high demand job area**. In 2005 a Statewide Needs Assessment study conducted by Dr. Betsy Nobmann, RD indicated the need for a baccalaureate degree program in nutrition in Alaska. This finding, in addition to the ever increasing rates of diabetes and obesity along with constant (approximately 70) requests per year for a nutrition degree support the strong need for a BS in nutrition and in dietetics.

This is not a case of build it and they will come; in actuality there are students waiting for a degree program in dietetics and nutrition.

Offering a degree in nutrition and dietetics would **increase university-generated income** by offering two new degrees that have not been available in Alaska and attract students who would have to go elsewhere.

## 9. Other Output Measures

Program is intended to be a completely online program. This will allow students from all over Alaska to pursue this degree using GER courses from any of the MAUs. Also, being an online program means no additional facilities/classrooms or laboratory space are required.

Per accreditation standards; academic advising is mandatory. This has proven to enhance student retention and matriculation.

This program is designed to be delivered spring/summer/fall semesters with general class sizes of 25-45 students.

With some 16 healthcare industry preceptors volunteering time to mentor interns; and with a UA Statewide Steering Committee, a Preceptor Council and an advisory committee, this program is a model of community engagement.

The Dietetic Internship program has graduated 75 interns in the last 15 years; approximately 40 of those interns are currently employed as Registered Dietitians in Alaska's healthcare industry.

## **10. Productivity and Efficiency**

Some 800 statewide students a year take dietetic and nutrition courses from UAA. Approximately 80 percent of those students are taking said courses via distance delivery (on-line). The dietetics and nutrition program should be applauded for this level of efficiency; especially when one considers that no additional classroom or facility space has been requested and further when one considers that this credit hour production is carried out by 1 FTE 9 month faculty member and 8 adjunct faculty.

The online nutrition courses faculty/student ratio ranges from 25-45 students per instructor. In the traditional classroom setting the faculty/student ratio ranges from 45-65 students per instructor. It is noteworthy to mention that no nutrition courses have been canceled in the last five years due to low enrollment. The courses fill and if additional sections of DN A203 were added each semester (spring/summer/fall) they would fill too due to high demand.

## **11. Effectiveness and Quality**

In response to industry and community needs the program is working to expand and offer a statewide degree in nutrition. Currently 800 students are registered in Dietetic and Nutrition courses each academic year at UAA. This course load is delivered by 1 FTE 9 month faculty and 8 adjunct faculty. This is unacceptable from an accreditation point-of-view and the program simply cannot expand to meet industry and community needs without the additional faculty position.

Funding for the additional faculty member will allow UAA to begin to offer the already developed BS in Dietetics and Nutrition and will make the program compliant for ADA-CADE accreditation in 2010.

## 12. Sustainability

As mentioned earlier this program is intended to be offered on-line and no additional resources are requested. All is in place to launch a four year degree in nutrition at UAA (this program would be delivered statewide via online delivery). To date, the development of the four year degree in nutrition was funded with grant monies from Karen Perdue's office. As for office, support staff is in place.

## 13. Priority Ranking

The addition of a new Dietetics and Nutrition Assistant professor is priority number one for the unit budget and has been so for some five years. Quite simply put; the program can't continue to serve the student workload that we currently accommodate with 1 FTE 9 month faculty and 8 adjunct faculty. The program capacity has been exceeded. Without the additional faculty the fully developed degree (pending BOR approval) cannot be implemented and the program will remain non-compliant with accreditation standards.

Through an annual CTC budget process this request has been one of CTC's top ranked requests in AY '07-'08 and AY '08-'09.

Timothy Doebler

\_\_\_\_\_  
Signature of Director/Chair

April 4, 2009

\_\_\_\_\_  
Date

# **FY10 PBAC Additional Funds Request**

CTC Dept/Division: Chugiak-Eagle River Campus  
Request Title: Cover Increased Lease Expense  
Total Requested: \$30,000

## **1. Request Description**

The Chugiak-Eagle River Campus (CERC) is requesting \$30,000 to cover leasing costs of campus classroom space and administrative offices.

CERC located in Eagle River offers alternative and flexibly scheduled courses for working adults and those in need of evening and/or weekend offerings to meet their educational, personal enrichment, and/or workforce training goals. The campus serves approximately 4,900 students per year, produces an average of 15,000 SCHRS, and has experienced a 296% growth in non-credit workforce development and testing services since 2007. CERC administrative offices and eight classrooms are housed in leased space in the Eagle Center office building owned by Denali Commercial.

Approximately 50% of all academic offerings (up to 300 per year) are offered in leased space with the remainder offered in Anchorage School District classroom space at a local high school. Leased space classrooms also support significant levels of non-credit workforce development, contract training, specialty offerings, and are used by community organizations throughout the year.

The campus has resided in this location since 1989. With the exception of an ACT Testing Center and a small office space for the Workforce and Professional Education staff, very little growth had occurred in the facility. In 2007, CERC obtained 2,600 square feet of available space in the building and expanded from 5 small classrooms to 8 variable size rooms with significantly improved technology. At the same time, all administrative offices were consolidated into a single office suite. This change enabled CERC to support a greater number of high demand GER courses in-house and support new workforce development services and training.

Along with this recent growth, lease costs increased by 38%. CERC moderated these costs through consolidation of course offerings which netted savings via decreased adjunct faculty costs. CERC also utilized revenue generated through professional service agreements with BP Alaska and others. While this strategy covered the majority of these increased lease costs, it has fallen short. Funding this proposal will allow CERC to normalize increased lease costs.

## **2. Operational Focus**

This request remedies a shortfall in leasing costs at the Chugiak-Eagle River Campus.

## **3. FY10 GF and NGF Request**

This is a GF request for \$30,000.

#### **4. Operational Expense**

\$30,000 will cover the 38% increase in leasing costs.

#### **5. Department/Program Investment**

Internally, CERC already consolidated academic offerings for a savings in adjunct faculty costs while maintaining convenient offerings for students. CERC also utilized revenue generated through contractual service agreements with BP Alaska, Municipality of Anchorage, and a recent agreement with the U.S. Army.

#### **6. Sustainability**

Funding this request enables CERC to stabilize lease expenditures within the budget process rather than through the use of “soft” funding sources. Stable leasing costs allow the campus to maintain operations and improve student services by allowing the use of contract generated revenue for facility improvement and expanded offering of high demand, lower division GER courses.

Peter Risse

\_\_\_\_\_  
Signature of Director/Chair

April 4, 2009

\_\_\_\_\_  
Date

# FY10 PBAC Additional Funds Request

CTC Dept/Division: Career and Technical Education

Request Title: Strategic Enrollment Plan for Apprenticeship Technologies

Total Requested: \$79,627

## Abstract

This project will develop an underutilized program into an effective, quality program for preparing the next generation of managers and supervisors across the spectrum of high-demand occupations. It requests to hire an 11-month full-time project specialist in the AAS in Apprenticeship Technologies (APTC) program to:

1. Provide student-centered services to increase enrollment, and facilitate retention and completion for APTC students. This project maximizes utilization of the APTC program, which has capacity for significant growth, and increases enrollment in existing classes that have capacity.
2. Facilitate partnerships between the Office of Apprenticeship, employers, and UA for the delivery of apprenticeship related instruction.

## 1. Request Description

This project requests to hire an 11-month full-time project specialist in the AAS in Apprenticeship Technologies (APTC) program. The project specialist will focus on two programmatic areas:

1. Provide student-centered services to increase enrollment, and facilitate retention and completion for APTC students. This project maximizes utilization of the APTC program, which has capacity for significant growth, and increases enrollment in existing classes that have capacity. APTC is delivered collaboratively by UAA, UAF, and UAS.
2. Facilitate partnerships between the Office of Apprenticeship, employers and UA for the delivery of apprenticeship related instruction. The University of Alaska will work with the Office of Apprenticeship to define and provide instruction for apprenticeships that correspond with current UA occupational certificate programs.

Outcomes	Activities
<b>Program Area 1: Student Success</b>	
Increase enrollment in the APTC program by 25%	Coordinate marketing to increase enrollments across MAUs and community campuses.
	Enhance collaboration between MAUs to assure program coherence statewide.
	Advise students to facilitate completion of applications and ACCUPLACER testing.

	Partner with training organizations to support concurrent enrollment in APTC and apprenticeship to enhance and reinforce contextual learning in both programs.
Increase degree completion by 25%	<p>Implement retention and student success strategies:</p> <ul style="list-style-type: none"> <li>• Help students navigate the UA system to select courses that accommodate their work schedule and education plans. Examples: Compile a listing of evening and distance delivery classes offered from all campuses statewide each term; walk new students through their first time logging into UAonline.</li> <li>• Refer students with barriers that interfere with academic success. Example: Learning Resource Center for academic assistance.</li> <li>• Implement mid-term progress reports based on Alaska Scholars system to identify and assist students who are struggling academically.</li> <li>• Develop Blackboard resource, newsletter, or distance delivered credit course that promotes the development of student cohorts and peer mentoring, career planning and engagement in the program.</li> </ul>
Enrollment Management	Obtain baseline statistics on two measures of Enrollment Management: head count and first-time undergraduate retention (number of students enrolled in the fall who are also enrolled the following fall).
<b>Program Area 2: Partnership for Apprenticeship Related Instruction</b>	
Facilitate delivery of related technical instruction for apprentices.	Utilize capacity in existing courses available statewide.
	<p>Serve as UA point of contact for Office of Apprenticeship to coordinate:</p> <ul style="list-style-type: none"> <li>• Identification of desired outcomes for related instruction.</li> <li>• Review of UA curriculum to meet desired outcomes.</li> <li>• Provision of related instruction.</li> </ul>
<b>Additional Outcomes</b>	
Increase program revenue that will help cover program expenses	Student fees for certified credit evaluation of apprenticeship training average \$350. Additional graduates increase revenue.
Increase other revenue	Develop revenue-generating opportunities for the University of Alaska such as providing related technical instruction required in apprenticeships.

## 2. Strategic Purpose

<b><u>Vision for 2017:</u></b>	<b><u>Proposal:</u></b>
Expanding educational opportunity and supporting lifelong learning	Expand educational opportunity for apprentices, a population that traditionally does not seek university education.
Building student success with special attention to serving Alaska Natives, other under-represented populations, and first-generation college students	Facilitate retention and completion for students who traditionally do not engage in university education and of whom many may be first-generation college students.
Driving Alaska's social and economic development through education and training for workforce development and high demand careers	Enhance utilization of APTC to develop students in Alaska's top 10 needed job skills, as identified in the Alaska WIA Strategic Plan: active learning, active listening, critical thinking, coordination, instructing, monitoring, reading comprehension, social perceptiveness, speaking and writing (WIA State Plan, p. 27).
	Position students for supervisory and management positions that will grow by 18-22% through 2014 (WIA State Plan, p.25).
	Develop UA's role in providing instruction to apprenticeship programs, a strategic partnership identified in the WIA State Plan (p. 45). <a href="http://www.labor.state.ak.us/awib/WIA_State_Plan_PY07-08FINAL.pdf">http://www.labor.state.ak.us/awib/WIA_State_Plan_PY07-08FINAL.pdf</a>
<b><u>Strategic Priority: Instruction</u></b>	
Successful and sustainable programs that support student success, general education, workforce development, high-demand careers and high student demand	Support student success in high-demand careers. Develop UA's role in providing instruction in high-demand apprenticeable careers.
Collaborative partnerships for workforce development and high-demand careers	Develop the UA-apprenticeship programs partnership and position UA as an essential provider of apprenticeship related instruction in a number of high-demand careers.
Distance education and collaborative programs	Help APTC students access distance education from all campuses, an essential part of program completion for students who often travel to remote locations for work. APTC is a collaborative program of UAA, UAF, and UAS.

<b><u>Strategic Priority: Educational Opportunity and Student Success</u></b>	
Focus on market share of Alaska's college-bound students and their transition to higher education	Expand outreach to an underserved market of potential college-bound students: current and former apprentices (journey workers), and facilitate their transition into higher education.
Open access paired with retention and completion of educational goals	Increase student retention and completion of educational goals by 25%.
Efficiency of educational progress from entry to completion	Help students navigate the system more efficiently; utilize mid-term assessments to identify students who are struggling academically and provide appropriate assistance.
<b><u>Strategic Priority: Community</u></b>	
Collaborations between and among program, schools, colleges, campuses, and universities	Enhance collaboration in this statewide program: <ul style="list-style-type: none"> <li>• Coordinate statewide recruitment;</li> <li>• Offer an on-line resource for APTC students statewide; and</li> <li>• Increase enrollment at community campuses.</li> </ul>
Diversified funding from donors, partnerships, grants, and contracts	The Office of Apprenticeship is aggressively developing new apprenticeship programs in Alaska, and wants to partner with UA where possible to provide the required related instruction. This partnership will increase tuition in certificate programs, and there is the possibility of funding for expansion of those programs.
Community partnerships in training, education, research, and service	Enhance the UA-apprenticeship programs partnership and UA's position as a provider of high-quality training for a priority segment of Alaska's workforce development system.

### 3. Operational Focus

The Apprenticeship Technologies program began admitting students in 1996, but until this year, did not have staff or faculty solely dedicated to it. As a result, the program has been severely underutilized. Starting this year as a 6-month, part-time position, the APTC Program Specialist has laid a foundation for expanding the program. Continuing the position will build on that foundation by enhancing student enrollment and success.

The project specialist will fill another gap by acting as the primary point of contact between UA programs and the State and Federal Offices of Apprenticeship, helping to grow that partnership and facilitate the delivery of UA-based training to apprenticeship programs.

#### 4. FY10 GF and NGF Request

GF request: \$79,627

The program will generate NGF revenue from student fees for apprenticeship certified credit evaluations averaging \$350. Estimated revenue over three years:

AY 2010	3 graduates	\$1,050
AY 2011	4 graduates	\$1,400
AY 2012	5 graduates	\$1,750

#### 5. Operational Expense

Personnel expense (1 project specialist):	\$76,640
Travel	500
Supplies	500
Equipment – laptop	1,987

#### 6. Department/Program Investment

N/A

#### 7. Collaboration

APTC is provided collaboratively across MAUs. This program will increase enrollment system-wide, including community campuses and all MAUs.

#### 8. UA SWS Performance Measures

High-Demand Job Area Degrees Awarded	Increase graduates in high-demand career areas.
	Increased degree completion: 25%
Student Credit Hours	<p>Increase student credit hours:</p> <ul style="list-style-type: none"> <li>• In required and elective credit courses. 25%</li> <li>• In two occupational certificate programs by aligning those programs with apprenticeship related instruction needs.</li> </ul>
Strategic Enrollment Management Plans	Increase APTC enrollment and student success (retention) in high demand job areas.
	Increase APTC enrollment system-wide: 25%
University Generated Revenue	<p>Increase University Generated Revenue:</p> <ul style="list-style-type: none"> <li>• From Certified Experience Credit evaluation and transcription fees.</li> <li>• Tuition revenue from apprentices enrolled in general education requirements and technical training classes.</li> </ul>

## **9. Other Output Measures**

From 1996 to 2007, 16 students completed the APTC program. In the same period, 1540 completed their apprenticeships to become journey workers. There is considerable potential for growth in the program, and increased support for the program on the part of government and apprenticeship training organizations. This project proposes to increase enrollments and graduates by 25 percent per year.

Having a single point of contact to facilitate the training partnership with apprenticeship will facilitate the identification of appropriate UA programs for providing apprenticeship instruction. It will be possible to develop a matrix or cross-walk with corresponding apprenticeships and occupational certificate programs offered across the UA system.

## **10. Productivity and Efficiency**

Maximizing existing resources:

- Increases student access to advising
- Maximizes utilization of existing courses
- Frees faculty time from administrative details
- Increases collaboration with industry
- Increases collaboration with MAUs and community campuses

Utilization of technology

- Meets the needs of students who are working and/or in remote locations by utilizing distance delivery.
- Promotes cohort formation and peer mentoring through development of a Blackboard class.

## **11. Effectiveness and Quality**

This project develops an underutilized program that serves the spectrum of high-demand occupations by increasing the number of graduates by 25 percent per year.

It will develop an effective partnership between apprenticeship programs and UA for the delivery of high-quality training in high-demand occupations.

## **12. Sustainability**

This request will help sustain and expand the Apprenticeship Technologies program.

## **13. Priority Ranking**

This request was ranked as one of CTC's top priorities for FY10. Rankings were determined in a three-level process including the program Advisory Committee, Department Industry Forum, and the CTC leadership group. Categories and rankings (on scale of 1-5) were:

- Market demand

- Facilitates student success 5
- Additional UAA resources required/Sustainability 4
- Outside resources committed/Collaboration 3
- Effectiveness/Efficiencies 5

Weighed Score total: 91 out of 100 points

Sally Spieker and Morgan Grey  
Signature of Director/Chair

April 4, 2009  
Date

# FY10 PBAC Additional Funds Request

CTC Dept/Division: Welding and Nondestructive Testing/ADTP  
Request Title: Welding/NDT Faculty Position  
Total Requested: \$99,500

## Abstract

The Welding/NDT program is currently running at over 100% capacity, leaving little room to respond to industry demands. Alaska Department of Labor projects a need of 1,080 positions related to this program by 2016. This proposal requests \$99,500 to hire one additional faculty position for the Welding/NDT program to focus on opportunities relating to professional development, apprenticeship, and other initiatives closely related to industry needs. This will allow the Welding/NDT program to continue initiatives such as the Nondestructive Testing Boot Camp, offered during the summer 2009 semester (funded with one-time TVEP dollars), and to better utilize facility resources during summer semester. The current program has 2 fulltime faculty, a total enrollment of 387, and is projected to produce 1,510 student credit hours in AY09.

## 1. Request Description

The Welding and Nondestructive Testing Technology program requests funding to provide one additional fulltime faculty position. This position will focus on opportunities relating to professional development, apprenticeship, and other initiatives closely related to industry needs. The anticipated cost for this position is \$99,500.

The Career Pathways Planning process continues to identify flexibility in responding to industry needs as the top priority. Alaska Department of Labor projects a need of 1,080 positions related to this program by 2016. Additional related positions are not tracked by DOL, but are reported by industry to be in high demand.

(<http://labor.alaska.gov/research/iodata/occproj.htm#trans>)

The program has a 2 fulltime faculty, a total enrollment of 387, and is projected to produce 1,510 student credit hours for AY09. This figure includes Fall 08 and Spring 09. It does not include the NDT Summer Boot Camp, estimated to produce 160 credit hours.

## 2. Strategic Purpose- UAA 2017 Relevance

Priority A, 1 and 2: The purpose of this initiative is to build capacity within the program to respond to workforce and employer needs. The need for additional faculty was identified through a collaborative process involving industry representatives and CTC faculty and staff (CTC Career Pathway Planning).

Priority A, 4 and 7: Welding/NDT students receive certification through the American Welding Society relative to the specific course in which they are enrolled. These certifications are industry recognized and required for specific career opportunities.

Priority C, 1 and 2: Funding for this proposal will increase long-term viability for programs such as the Nondestructive Testing Boot Camp that is running during the summer 2009. This program was developed in collaboration with Kakivik and other industry partners. Outreach efforts have involved Bristol Bay Native Corporation, UAA Chugiak-Eagle River personnel, and UAA/CTC Transportation and Power Division personnel. Recruitment for this position will focus in part on the candidate's capacity and desire to coordinate collaborative outreach for the program.

The Welding NDT program currently participates in the Tech Prep program through agreements with the Anchorage School District and the Mat-Su School District.

Priority D, 1: Increasing the ability to respond to industry needs in the areas of transportation, construction, and oilfield support increases the opportunity for Alaska Natives. Native corporations are participating as employers and partners in rural outreach and scholarship funding in these areas.

### **3. Operational Focus**

The Welding/NDT program is currently running at 101% capacity, leaving little room to respond to industry needs. The Career Pathway Planning process utilized by CTC consistently shows that flexible scheduling and the ability to respond to industry needs based on funding for major oil field, construction, and transportation projects are important for student opportunity and success. The additional faculty position would allow the program to respond to workforce development needs, including the coordination of a potential apprenticeship project.

### **4. FY10 GF and NGF Request**

This request is for \$99,500 in general funds. Additional funds will be generated through student fees, and more may be generated as we focus on workforce development initiatives.

### **5. Operational Expense**

The funds requested will be used to recruit and hire one fulltime faculty position.

### **6. Department/Program Investment**

This position will allow better use of facility and equipment assets during times of low utilization such as summer sessions.

### **7. Collaboration**

Although welding programs exist at campus locations throughout the UA system, the capacity for nondestructive testing instruction exists only at UAA. The specialized equipment and lab space required to deliver an NDT program is a significant impediment to replication of the program in other locations.

## **8. UA SWS Performance Measures.**

### High Demand Job Area Degrees Awarded

The Welding/Nondestructive Testing program produced 2 AAS graduates in AY07. The course of study was changed at the beginning of AY08 and the number of AAS graduates increased to 6. The program has started the process of further revision to create occupational endorsement certificates.

Students and related employers tend to focus on industry certification. Student outcomes are based on industry standards through the American Welding Society (AWS) and the American Society for Nondestructive Testing (ASNT). Welder qualification tests are administered as prescribed in AWS D1.1, API Standard 1104, or ASME IX welding codes. Student qualifications in NDT are administered as prescribed in the ASNT recommended practice No. SNT-TC-1A.

### Undergraduate Retention

Although no specific data is available, it is anticipated that additional cohort programs made possible by the additional faculty position will lead to increased student retention. This outcome should result from scheduling blocks of classes related to a specific industry and student need. (E.g. the NDT Summer Boot Camp.)

### Student Credit Hours

The program is currently running at capacity and is producing 1,510 student credit hours for AY09. Initially the additional faculty will deliver a combination of new sections and some existing sections currently taught by adjunct faculty. (The cost of this proposal will not be offset by the reduction of adjuncts faculty because 12 credits of adjunct instruction for this year are funded from a one-time source.) It is anticipated that the initial increase will be 60 enrollments and 198 student credit hours.

### University-Generated Revenue

There is no specific plan for revenue generation with this proposal. However, one of the focus areas for this position will be workforce development which may lead to revenue generation potential.

## **9. Other Output Measures**

## **10. Productivity and Efficiency**

We expect program related courses to remain at 100%. Facilities and equipment will be utilized during the summer which will leverage those resources. Student credit hour production is projected to increase by 198 with potential to increase further as program offerings are prudently increased.

## **11. Effectiveness and Quality**

We project an increase of at least 10 AAS degree or certificate awards per year within 2 years. The increase will result from cohorts of students enrolling in blocked classes scheduled to meet a specific industry related needs.

## 12. Sustainability

Greater industry involvement will result from increased flexibility and responsiveness from the program.

## 13. Priority Ranking

This project ranked #1 in the Welding/NDT program during the annual CTC Career Pathway Planning process and was ranked as one of ten top priorities for the college overall. During this process, projects are ranked by the following criteria:

- Market Demand
- Facilitates Student Success
- Additional UA Resources Required/Sustainability
- Outside Resources Committed/Collaboration
- Effectiveness & Efficiencies

This proposal ranked particularly high in the areas of market demand (DOL projection of an increased demand of 1080 related positions by 1016) and student success (due in large part to the industry recognized certifications earned by students in the program).

Kelly Smith

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Signature of Director/Chair

April 4, 2009

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Date

# **FY10 PBAC Additional Funds Request**

CTC Dept: Career and Technical Education  
Request Title: Strategic Growth for Bachelor of Science, Technology  
Total Requested: \$88,500

## **Abstract**

This funding request is to build capacity to accommodate student enrollment growth of over 50% on a semester basis and to maintain program quality. The BST program is at 110% capacity this spring. Total credit hours in spring 2009 are 191, enrollment is 67 and the number of students admitted to the program as of January 2009 is 227. The program is expected to grow at a rapid pace in the next five years. Additional funding is needed for a full time faculty position. Cost for this position is estimated at \$86,000 with an additional \$2,500 for equipment and professional development. Total cost is estimated at \$88,500 with benefits.

## **1. Request Description**

The program is requesting resources needed for a full time faculty member. The program currently has one full time faculty member and one adjunct instructor teaching one course per academic year. Additional funding is needed for another full time faculty member. A new faculty member would eliminate the need for adjuncts, increase the capacity to deliver the program distance, and expand the program to meet demand. Total amount requested is \$86,000 which includes salaries, benefits and \$2,500 for computer equipment and hiring expenses.

Program capacity is at 110% in spring 2009; enrollment growth was 50% from fall 2008 to spring 2009 to a total of 67 students, and 72% from spring 2008 to spring 2009. Total credit hours in spring 2009 are 191, enrollment is 67 and the number of students admitted to the program as of January 2009 is 227.

Without additional resources, the program will need to significantly curtail growth. Courses that are currently over capacity will need to restrict admission. Since there will be no funding to add sections, students will need to wait one year or more to take required courses.

## **2. Strategic Purpose**

This project drives Alaska's social and economic development through education and training for workforce development and high demand careers.

The faculty position supported by this proposal strengthens the education pathway for technicians aspiring professional careers.

### **3. Operational Focus**

The Bachelor of Science, Technology program is unique in the University of Alaska system. It provides managerial, leadership, project management and safety training to students who have completed an associate of applied science degree. Many associate degree programs at the Community and Technical College and in outlying communities rely on the BST as a career pathway for their graduates. Without resources for growth, the BST may be forced to restrict enrollment, impacting recruitment and retention in other programs. Furthermore, with restricted enrollment, other programs may be forced to build their own career pathways towards their own Bachelor's degrees which may be more costly than incremental resource allocation to the BST.

The BST is currently the primary degree completion program for the following departments: Apprenticeship Technologies, Automotive Technology, Computer Electronics, Computer Information and Office Systems, Computer Systems Technology, Electronics and Computer Technology, Fire & Emergency Services Technology, Industrial Technology (PWSCC), Industrial Process Instrumentations (KPC), Operational Safety and Health (KPC), Military Programs, Heavy Duty Transportation and Equipment, Paramedical Technology (KPC & Mat-Su), Refrigeration and Heating Technology, Technology (Mat-Su), Telecommunications, Welding and Nondestructive Technologies Process Technologies (KPC).

### **4. FY10 GF and NGF Request**

General funds are requested for a full time, 9 month, faculty member costing approximately \$86,000 with benefits and an additional \$2,500 for equipment and professional development. Total cost is estimated at \$88,500 with benefits.

### **5. Operational Expense**

The majority of funding will be related to personal services, approximately \$86,000. Professional development and equipment funds totaling \$2,500 are also requested. These funds will be related to contractual services or commodities.

### **6. Department/Program Investment**

The department and the program will closely monitor expenses to ensure that any cost savings can be used to help fund this position.

### **7. Collaboration**

BST collaborates with all associate degrees within the Community and Technical College, Kenai Peninsula College, the Prince William Sound Community College, the Community College of the Air Force, Career Services, UA Corporate Programs, Master of Science in Project Management as well as other programs within Career and Technical Education. Restricted enrollment for the BST will negatively impact career pathway options for other CTC programs.

## **8. UA SWS Performance Measures**

Collaboration opportunities between and among programs, schools, colleges, and campuses will have the potential to expand.

Ten degrees were awarded in 2008 and over 12 are expected in 2009. With additional faculty the capacity to graduate more students who are qualified for high demand jobs in supervision and management increases.

Student credit hours are also expected to grow. In 2007 there were 198 Tech credits produced, in 2008 there were 285, and to date (April 8, 2009) students have signed up for 288 credits for 2009.

An additional faculty person will allow certification preparation courses using Tech A412 to expand.

## **9. Other Output Measures**

Distance education, internships with business, and higher professional test results will be increased.

## **10. Productivity and Efficiency**

Advising hours for 2008 totaled 156 hours, additional advising hours will be available with this funding, with an estimate of between 250 to 300 hours per academic year.

Retention: Every BST student has an advisor-prepared study plan that depicts planned courses and proper progression. Students find this plan an extremely helpful tool. This plan is updated every time the student meets with advisor.

Employability: BST students are highly employable. They usually possess a highly desirable technical background and often only need the Bachelor's degree to grow in their professions.

Student distinction: Many BST students have a 3.5 GPA or higher. Four BST students are on the Dean's List in Spring 2009. This is a significant achievement considering the demands of a technical job and school for most BST students. The BST capstone project presentation is an annual showcase of student achievement.

Students achieving their goals: BST students are driven to succeed. This is evidenced by elective enrollment in self study towards professional certifications and internships.

## **11. Effectiveness and Quality**

Technology will be used to improve instruction:

Blackboard is utilized in all courses offered. With a new faculty member, the potential for entirely distance delivered courses will increase. Coordination for delivery of audio-visual courses will be made through the local community campuses.

## **12. Sustainability**

Minimal impact is expected on environmental sustainability. Only one term faculty position is requested.

### **13. Priority Ranking**

This request was ranked as one of CTC's top priorities for FY10.

Sally Spieker and Angela Dirks  
\_\_\_\_\_  
Signature of Director/Chair

April 4, 2009  
\_\_\_\_\_  
Date

# **FY10 PBAC Additional Funds Request**

CTC Dept/Division: College Preparatory and Developmental Studies

Request Title: Preparation for College Success

Total Requested: \$196,000

## **Abstract**

College Preparatory and Developmental Studies requests funding for a mathematics instructor, a composition instructor, and the continuation of the College Readiness Initiative. Approximately two-thirds of entering students testing at UAA's Advising and Testing Center place into preparatory English courses and four-fifths place into preparatory math courses. Students testing into these courses cannot move forward until gaining the necessary skills in English and math. These students go on to virtually every major and program UAA offers. These developmental courses represent the first step to success, and these courses are currently at 97% capacity.

## **1. Request Description**

For the past five years, the Community and Technical College has managed to fund stop-gap hiring of term and adjunct instructors to meet the growing need for more sections of these courses; however, this has been "soft" funding. The funds remain uncertain from one year to the next. The department has juggled funds to squeeze in an urgently needed section here, an adjunct instructor there; these bits of money, too, have finally dwindled. If the instructor positions are funded, we will be able to continue to serve arriving students who are not yet ready for courses in their majors; by offering enough courses to meet the demand, students can progress through the university in a timely and effective manner.

Funding the College Readiness Initiative will allow the continuation of a very successful partnership with the Anchorage School District, and collaboration with extended campuses at Kodiak and MatSu; in this program, high school juniors and seniors are tested to determine whether they meet academic readiness requirements for UAA's English and math courses. They then have the opportunity to increase their skills before attending the University, and thereby to be far more successful when they do arrive and begin taking college classes.

The faculty positions being requested will assist in the implementation of the College Readiness Initiative; at the same time, when students can take preparatory classes through the College Readiness Initiative and thereby proceed directly to freshman-level courses, the strain on these current resources is eased. Demand is very high, and students can best be served with the combination of full-time faculty to teach already over-full courses plus the College Readiness Initiative to ensure that more entering students are prepared for university-level academic work.

## **2. Strategic Purpose**

College Preparatory and Developmental Studies is an exemplar of the UAA 2017 priorities.

*Helping first-generation college students attain their educational goals:*

CPDS is the first step for more than half of students arriving at the University of Alaska Anchorage, many of whom are Alaska Natives and first-generation college students; the expertise of full-time faculty, along with the outreach of our College Readiness program, helps this group of students gain the skills that will allow them to reach their educational goals.

*Increase student success:*

Without these courses, under-prepared students cannot proceed to their majors or programs, yet the college and university are on the verge of canceling classes because of insufficient full-time instructors to teach the courses, to train adjunct instructors, and to provide the quality of instruction inherent in a ratio of full-time to part-time teachers that meets universally established educational standards. In order to increase student success, there must be enough full-time teachers to give students the instruction that will send them forward, ready for their future careers. At the same time, the College Readiness Initiative gives arriving students a combination of advising, placement, and coursework to increase their success as they begin their academic endeavors.

***Educational partnerships and collaborative programs that help college-bound students in their transition to higher education:***

The College Readiness Initiative represents an educational partnership – a remarkably effective collaborative program with the Anchorage School District, Kodiak College, and MatSu College designed to help under-prepared students make their transition to higher education. For this program to continue, the professor who created it and who still coordinates it needs a one-course release and administrative support. [At the same time, our full-time faculty partners with Alaska Native Studies to teach a linked course in Native Studies and writing, while our composition, reading, and math faculty partner with the English and math departments, and with the Advising Center, to refine academic placement and advising.] Only full-time faculty are able to engage in these partnerships and collaborations, all of which help college-bound and entering students launch successful university careers.

***Efficiency of educational progress from entry to completion:***

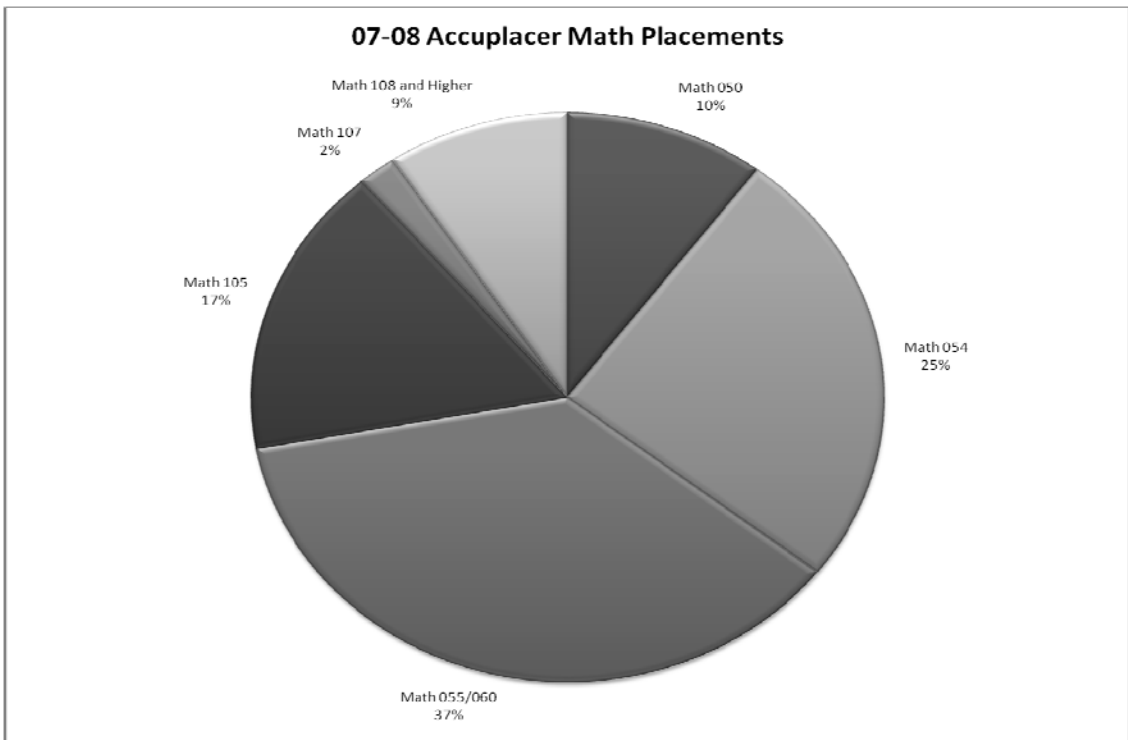
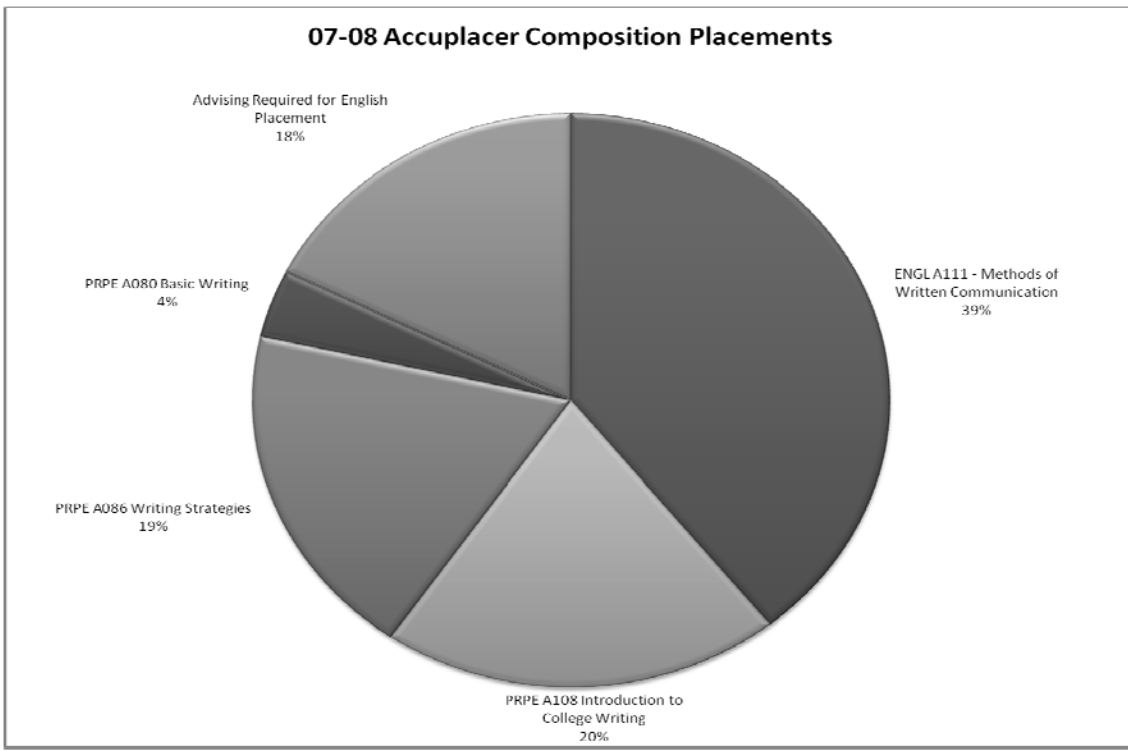
College Preparatory and Developmental Studies, as the required entering phase for the majority of UAA students, is the university's key to efficiency of educational progress from entry to completion. From the College Readiness Initiative, which provides early placement advising and supplementary courses, to our preparatory English and math courses that take students past "entry" and on their way to "completion," full-time faculty are a crucial component of a student's ability to move efficiently towards graduation.

***Open access paired with retention and completion of educational goals:***

UAA's Vision for 2017 recognizes the indissoluble bond between this goal and the ***highest quality faculty and staff***. UAA is an open-entry institution, and, thus, many arriving students are under-prepared. Most of those students, with a semester or two of developmental coursework, are ready to proceed. However, the "catch" is this: *If their enrollment in developmental courses is to result in students remaining in college and continuing through their majors and programs, they must have the finest possible instructors – which we are.* By all criteria – transition from high school to college, student evaluations, retention rates, and progression to virtually every major on campus – students succeed because our teachers are the best. CPDS has exemplary faculty and staff, and enough full-time instructors are needed to maintain our superlative standard.

***Successful and sustainable programs that support student success, general education, workforce development, high-demand careers, and high student demand:***

More than half of students who take UAA placement exams need developmental courses; these students are in virtually every program and major on campus; and developmental courses are at 97% capacity. The College Readiness Initiative, along with two more full-time teachers, urgently requires funding to meet the demand.



### 3. Operational Focus

The National Association for Developmental Education has established standards (based on a large body of research) for part-time-to-full-time faculty ratios. CPDS currently does not meet these standards, and yet students are retained at better than national rates. In addition, qualified part-time teachers are difficult to find and to retain, especially in math. Nonetheless, we offer a level of in-depth teaching, advising, and tutoring unique on the university campus – and this ability to prepare students is increasingly difficult with limited resources.

Virtually every major requires Math 105 or higher; virtually every major requires an English competency level of PRPE 108 or higher. If students are to progress to their major fields of study, and if the university is to keep producing successful graduates in the near future, CPDS must have a sufficient complement of full-time faculty.

One full-time faculty member uses a workload portion to coordinate the College Readiness Initiative, which increases departmental retention both because students are aware that they will need our courses and because they have been given expert advising to help them make the transition to enroll and succeed in those courses. The College Readiness Initiative simultaneously increases institutional retention because high school students can enroll in our preparatory classes and thus be fully prepared to succeed when they arrive at UAA.

#### **4. FY10 GF and NGF Request**

These courses are required for more than half of entering students, and these courses are currently operating at 97% capacity. CTC is requesting a total of \$196,000 to fund desperately needed math and composition instructors and to maintain a highly successful College Readiness Initiative. The Anchorage School District contributes \$20,000 to the College Readiness Initiative for building use, test proctors, student transportation, and publication materials; we need funding to continue supplying the university expertise, advising, communication, and courses for this project.

#### **5. Operational Expense**

Composition faculty: Salary \$53,000; Benefits \$22,000; Total \$75,000

Math faculty: Salary \$59,000; Benefits \$25,000; Total \$84,000

College Readiness Initiative: Travel to extended campuses and UAF, UAS \$1000; Travel to College Readiness Conference \$1500; One-course faculty release and administrative support \$35,000 (includes benefits); Total \$37,000

#### **6. Department/Program Investment**

Funds have been reallocated until there are no more funds; the Community and Technical College filled a gap with approximately \$125,000 each year to continue teaching very full courses. If students are to continue moving through these courses in a timely manner, and thereby through the university in a timely manner, funding for faculty positions and the College Readiness Initiative is imperative.

#### **7. Collaboration**

Students testing into developmental courses go on to major in Nursing, Culinary Arts, History, English, and virtually every other major UAA offers. Approximately two-thirds of all entering students testing at UAA's Advising and Testing Center place into preparatory English courses and approximately four-fifths into preparatory math courses, and they cannot move forward until they have gained the necessary skills in English and math. These courses are the first step to success and are at 97% capacity.

CPDS collaborates with the Anchorage School District to offer early advising and placement, along with the opportunity for high school students to take part in a transition program so they are prepared for Freshman Composition when they arrive at UAA.

On campus, CPDS also collaborates closely with the Learning Resources Center to provide tutoring services and other learning assistance, as well as with the Advising Center, the English Department, and the Math Department to ensure proper placements and smooth transitions for our students to majors and programs throughout the university and on to graduation.

Every major on campus – and, thereby, graduation rates across the university – is affected by UAA’s ability to provide developmental instruction.

## **8. UA SWS Performance Measures.**

**High Demand Job Area Program Awards:** Consistent with the open-entry university mission, many of our arriving students are under-prepared. In order for them to proceed to each of their majors and to enter the workforce as UAA graduates, they must pass through developmental classes, which are at 97% capacity. The College Readiness Initiative eases the crunch slightly, but the need continues to grow. *Students transition through our department to Nursing, Radiation Technology, Culinary Arts, and every other high-demand program or major on UAA’s campus, and we need the instructors to meet this demand.*

**First-time Full-time Undergraduate Retention:** The College Readiness Program speaks directly to this measure. It sustains and enhances the current Anchorage School District-University of Alaska Anchorage collaboration to test students so that more juniors and seniors have placement information to guide their selection of senior-year courses and to increase their skills so they can place into freshman-level courses and proceed more efficiently towards graduation. This project was initiated in 2006, has proven a highly successful partnership between the Anchorage School District and the University. The arriving students who have not had the benefit of this program – still the vast majority – need College Preparatory and Developmental courses, and these courses are currently at maximum enrollment.

**Student Credit Hours:** In 2006-07, CPDS offered 9,230 credit hours. In 2007-08, CPDS offered 9510 credit hours. College Preparatory and Developmental Studies has one of the lowest cost-per-credit-hour rates in the Community and Technical College; additional faculty will allow us to maintain our high standard for both cost and academic excellence.

**University Generated Revenue:** As noted above, College Preparatory and Developmental Studies has one of the lowest cost-per-credit-hour rates in the Community and Technical College. If we can hire these two badly-needed instructors, the University will continue to receive, not only the tuition and lab fees from our courses, but the tuition of students who, because they can transition efficiently through *our* courses (without which they cannot proceed), are able to progress efficiently to majors, programs, graduation, and the work force.

**Academic Program Outcome Assessment:** In 2006-07, CPDS offered 9,230 credit hours and had 3,238 students who achieved a pass rate of 65% in their CPDS coursework, a high standard for developmental courses. In 2007-08, CPDS offered 9510 credit hours and had 3,220 students who achieved a pass rate of 68% in their CPDS coursework. Math pass rates, although slightly higher than national standards, are considerably lower than those for PRPE and ESL, both of which can boast pass rates above 80%. The College Readiness Initiative further bolsters academic program outcomes by increasing the numbers of entering students who are prepared to engage in academic coursework at the university level.

**Strategic Enrollment Management Plans:** More than 1,000 high school juniors and seniors have participated in the College Readiness Program early placement testing and advising. This program creates a connection between area high schools and the university, increasing the likelihood that students will attend and succeed at UAA. College Preparatory and Developmental Studies is a crucial component in SEM “Time-To-Degree” goals. With better than half of entering students needing one or more developmental courses to proceed, a sufficiency of full-time instructors for developmental courses will allow a growing volume of students to move towards graduation in a timely manner.

## 9. Other Output Measures

If College Preparatory and Developmental Studies can maintain our College Readiness Initiative, and at the same time gain the two full-time instructors we desperately need, the number of Alaska high-school students who choose the University of Alaska for their education increases, their readiness to participate in university courses increases, and their ability to succeed and to graduate increases. Retention and success rates remain dramatically excellent if students are prepared. Students have the opportunity to be prepared if they encounter high-quality, full-time faculty. Excellent teachers who are on campus full time meet with students to give individual help; train writing and math tutors; create educational partnerships with the Anchorage School District, with Advising and Testing, with Alaska Native Studies, with MatSu and Kodiak Colleges, and with the English and Math Departments; work across campus on student success programs; mentor adjunct instructors; and pour countless hours into course preparation and improvement. Students regularly say, about the full-time instructors in College Preparatory and Developmental Studies, "This is the best teacher I have *ever* had." Students' finding the best possible instructors as they enter UAA increases student retention, first-to-second year persistence, graduation rates, and student satisfaction with their university education.

## 10. Productivity and Efficiency

Under-prepared students entering the university are *three times less likely to graduate* than their colleagues who enter with freshman-level skills. The College Readiness Initiative dramatically improves these odds by providing early testing, advising, and preparatory courses. One faculty member with a one-course release coordinates this program; maintains a close collaboration with the Anchorage School District, Kodiak College, and MatSu College; serves on state-wide college readiness, student success, and retention groups; markets the program; and acts as a resource for students, teachers, and advisors across the Anchorage area and beyond.

With over 9,000 student credit hours and one of the lowest per-credit costs in the Community and Technical College, College Preparatory and Developmental Studies is an extremely efficient user of its funds. CPDS helps students (more than half of entering students!) to acquire the skills they need to transition to their majors and programs. With developmental courses at 97% of capacity, UAA urgently needs two basic skills instructors – English and math – so that University of Alaska Anchorage students can successfully continue, in line with the 2017 Strategic Plan, to “attain their educational goals.”

## 11. Effectiveness and Quality

Every study of developmental education comes to the same conclusion: effective instruction always includes excellent teachers, relatively small class sizes, and a majority of courses taught by full-time instructors.

Full-time faculty consistently achieve splendid evaluations from students – consistently higher than norms across the rest of the university – and student retention rates are better than national norms.

UAA has reason to boast of the superlative quality of its Developmental Education, and Alaska can maintain these high standards by supplying the full-time instructors to meet intense and increasing student demand. Full-time instructors can mentor the part-time faculty, train tutors for our writing labs, hold extra office hours, coordinate with other campus departments, form partnerships with the Anchorage School District, and participate in university planning and quality improvement. Most of all, full-time instructors who have been recruited through national searches and hired for their excellence in teaching are the gold standard for student success.

## **12. Sustainability**

More than half of entering students need developmental courses before they can progress to their majors and programs; CPDS serves that need with the highest standard of excellence, reaching out to area high schools, giving students first-rate coursework when they arrive, and sending students to every department at UAA. Programs across campus, and the institution itself, rely on students' ability to move efficiently through preparatory math and English. For the programs that rely on developmental instruction, and for the university as a whole, sustainability depends from the outset on this instruction.

## **13. Priority Ranking**

College Preparatory and Developmental Studies' urgent need for an added full-time math instructor has been a top Community and Technical College priority for the past three years. This year's equally -- one might say increasingly -- urgent request is ranked within the top ten priority projects of the Community and Technical College's Career Pathway Planning.

Helena Spector

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Signature of Director/Chair

April 2, 2009

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Date

# **FY10 PBAC Additional Funds Request**

CTC Dept/Division: Computer & Electronics Technologies

Request Title: CIOS Excellence in Distance Education Initiative

Total Requested: \$94,226

## **Abstract**

The CIOS program is seeking funding to hire an instructional designer/faculty member to research latest technologies and best practices in distance education, and then create standardized tools and content for CIOS self paced and online courses. We believe that increasing student engagement and interaction will improve student success in completing these courses. This person will also teach online and noncredit/contract training courses.

The Computer and Electronics Technologies Department is requesting general funding for an Instructional Lab Technician (ILT). This position serves students in Computer Information and Office Systems (CIOS), Computer Networking Technologies (CNT) and Electronic Technologies (ET) programs. The ILT's primary responsibility is to assist in manning and maintaining the department's Instructional Lab. The position provides technical and academic support for courses offered through the UAA campus and community campuses. In addition, this position proctors national certification tests (CCNA, Net +, A+ and CCNP), supports full time and adjunct faculty in developing and maintaining Blackboard content, and maintains departmental data.

## **1. Request Description**

The purpose of this request is also to secure funding for an instructional designer/faculty member to develop online instructional tools and deliver workforce development courses and for the CIOS Instructional Lab Technician position to maintain an open lab where students can seek assistance with self-paced and online courses.

The (CIOS) program strives to meet increased demand for online/self-paced courses that meet the needs of working adults who require more flexible ways to complete their certificate or degree requirements. Evening classes are difficult to schedule with competing demands for computer labs; daytime classes consistently see low enrollments as students cannot leave work to attend. Online and self-paced courses do not require classroom space beyond the CIOS open lab; however, they must be developed with interactive features to promote student engagement and increase retention and success in completing these courses. We must explore and implement current and emerging technologies and instructional tools that connect to different learning styles and promote student engagement and success in online courses.

Alaska DOL data indicates that the administrative assistant profession will see continued growth through 2014 with an increase of over 600 jobs. Additionally, the Tech Prep Program enables students to connect their high school Career and Technical Education classes with career pathways in CTC. Sixty percent of all Tech Prep students are enrolled in CIOS courses and CIOS credits constitute 37 percent

of all Tech Prep credits awarded. High school students can complete five courses toward the CIOS Office Foundations Occupational Endorsement Certificate (OEC). The final two courses can be completed online, which can enable them to start working while they complete the certificate.

This funding will enable the CIOS program to increase the quality of online and self-paced courses to meet standards of excellence while continuing to provide an open lab and instructor support.

## 2. Strategic Purpose

This proposal supports the following strategic priorities:

### ***Priority A: Strengthen and Develop the Total UAA Instructional Program***

CIOS open-entry courses constitute 80 percent of all CIOS enrollments, and students rely heavily on the instructional lab for academic and technical support. The instructional lab technician enables the CIOS department to keep the lab open enough hours to serve students needing assistance and to meet the required number of hours to continue receiving the supported lab initiative funding CIOS depends on to replace computers when needed. Additionally, with the 1.25 faculty both on overload assignments, funding an instructional designer would facilitate a focus on developing interactive, engaging online course content to be used in as many CIOS courses as possible. Full time and adjunct faculty can then collaborate and share course content and information to ensure all CIOS students receive consistent instruction, course materials, and evaluation.

### ***Priority C: Expand Educational Opportunity and Increase Student Success***

CIOS courses are a student-centered scheduling approach that allows working adults to create their own schedule for completing course requirements that better fits personal and professional needs. Lab hours from 10:00 a.m. – 7:00 p.m. on Mondays through Thursdays and from 10:00 a.m. – 5:00 p.m. on Fridays and Saturdays offer students the opportunity to access the lab on their own schedule.

Other UAA students also seek assistance from the CIOS lab to learn Blackboard, register for classes and receive basic assistance in navigating UAA technology. The ILT works one-on-one with students to orient them not only to their coursework, but also the UA system.

The CIOS lab is one of the few labs on campus that offer *instructional* support. Other campus labs do not offer assistance with software or course material. When students have challenges, they come to the lab for help. This funding would enable the department to keep the ILT and student assistant positions funded to keep the lab open.

Online and self-paced courses also serve military, North Slope, and other traveling students, enabling them to complete their degree or certificate if they travel or move. CIOS online courses also serve community campuses that cancel classes due to low enrollments. With increased demand for online courses, we must explore and implement current and emerging technologies and instructional tools that

respond to different learning styles and promote student engagement and success in these courses. The instructional designer/faculty member will develop and deploy the technological and instructional tools to engage distance learners and then work with full time and adjunct faculty to train them on the use of these tools and then evaluate their success.

### ***Priority D: Strengthen the UAA Community***

The CIOS department coordinates with UAA community campuses to provide support for students enrolled in their classes. CIOS courses are articulated with the statewide Information Technology Specialist program offered through the UAF Tanana Valley Campus. CIOS collaborates with community campuses to create a mirrored scheduling approach to increase student opportunity rates to take CIOS courses and coordinates specific support requirements such as software and testing. Online courses accommodate community campuses with low enrollments.

### **3. Operational Focus**

The CIOS program provides workforce development skills and prepares administrative professionals in any industry for today's office environment. Additionally, the program provides skills for students just entering or returning to the workforce, or students needing to develop more advanced technological and office skills. Students from every industry depend on the CIOS program for specific skill sets using software such as Microsoft Office 2007 and Adobe. CIOS online courses also support community campuses that experience low enrollments and cancel classes. Online courses enable students throughout the state and military students who must leave the state to complete their degree or certificate program.

Working adults require more flexible ways to complete their certificate or degree requirements. Evening classes are difficult to schedule with competing demands for computer labs; daytime classes consistently see low enrollments as students cannot leave work to attend. Online courses do not require classroom space; however, they must be developed with interactive features to promote student engagement and increase retention. An instructional designer/faculty member could focus solely on researching and exploring current and emerging technologies and instructional tools that promote student learning and success in online courses and then deploy those tools in all CIOS courses. This content can then be shared with adjunct faculty to reduce development time and encourage them to continue teaching.

High quality online courses take time and technology to develop. The CIOS program has one full-time faculty member. To supplement faculty, the CIOS department employs one full-time Instructional Lab Technician and a student assistant to maintain 42 open lab hours per week to assist students with coursework and solve technical problems. There is a high demand for help in the CIOS Lab. Usage increased 23 percent between fall 2007 and fall 2008. The lab supports an average of 96 students per week, including students from other UAA programs and community campuses. In addition to student support, the ILT supports adjunct faculty, serves as a proctor for national exams (CCNA, Net +, A+ and CCNP), tracks student progress in self-paced courses, and manages student welcome and follow-up letters and emails.

#### 4. FY10 GF and NGF Request

**\$94,226 general fund is requested.**

#### 5. Operational Expense

Object Code	Amount Requested	Match (not required)
1000 (personnel) Instructional Designer ILT	\$50000 \$23392	
1900 (benefits) Instructional Designer ILT	\$21000 \$17834	
2000 (travel)		
3000 (contractual)		
4000 (commodities)		
5000 (capital expenditures)		
9000 (revenue)		\$18000

#### 6. Department/Program Investment

The ILT position is currently general \$18,000. CIOS collaborated with the Chugiak Eagle River campus to provide office space for the instructional designer.

#### 7. Collaboration

CIOS continues to collaborate with community campuses to ensure course schedules “mirror” each other, which enables community campuses with low enrollments to direct students to online courses offered through the Anchorage Campus. CIOS deploys online courses through the Western Interstate Commission for Higher Education Internet Course Exchange (WICHE ICE) program, a regional organization created to facilitate resource sharing among the higher education systems of the West. This is a possible external revenue generator.

The Anchorage CIOS program is also developing a Corporate Specified Occupational Endorsement Certificate (OEC) to provide proof of business-endorsed skill sets. CIOS can partner with businesses to review job descriptions and then choose skills that fit the job. Employers could also have applicants who fail screening tests take specific courses and then return to reapply for specific positions. This enables employers seeking entry-level applicants with a higher level of technical skills, communication skills, or soft skills, to pair job descriptions with specific courses to design a custom OEC. Employers can also target specific skills for entry-level positions or provide a path to lateral or upward promotions.

This will require office space, a computer, and the technology programs necessary for development. The Chugiak-Eagle River campus has agreed to provide office space for the instructional designer. Once the instructional designer deploys CIOS online course tools, he or she will engage in teaching online courses and contract/noncredit training. This is a possible revenue generator.

## 8. UA SWS Performance Measures

### First-Time, Full-Time Undergraduate Retention

Since many CIOS courses are online and self-paced, first time students may have difficulty completing them. Faculty advise new students to work in the lab until they are comfortable with the self-paced and online format. The ILT provides one-on-one instruction and assistance which boosts student confidence and self sufficiency. The instructional designer will develop content to engage different learning styles, which should result in a higher completion rate in self paced and online courses. We expect the assessment data to show higher completion rates with a grade of C or higher.

The CIOS program maintains a strong partnership with the Tech Prep Program, which enables students to connect their high school Career and Technical Education classes with career pathways in CTC. Sixty percent of all Tech Prep students are enrolled in CIOS courses and CIOS credits constitute 37 percent of all Tech Prep credits awarded. High school students can complete five courses toward the CIOS Office Foundations Occupational Endorsement Certificate. The instructional designer would develop the final two courses for online delivery and coordinate with the Tech Prep program to offer them to high school students, which would enable high school students to complete the entire OEC.

### Student Credit Hours

Student enrollments in CIOS courses increased 23.7 percent between spring 2008 and spring 2009. The current seat count is 676 students, up from 633 in AY07-08. CIOS instructional lab usage increased 23 percent between fall 2007 and fall 2008.

### Academic Program Outcome Assessment

Assessment data consistently indicates low completion rates in CIOS online, self-paced courses—between 1/3 and 1/2 of students enrolled in these courses do not complete all course requirements and fail the course. On the other hand, CIOS online synchronous courses consistently see higher student engagement and completion rates. We hope this project will increase those numbers, especially for students who can only take courses via distance.

### Strategic Enrollment Management Planning

Conforming to best practices in distance education delivery will promote student success and retention in online and self paced courses.

### Non-Credit Instructional Productivity

The instructional designer will teach noncredit and contract training, a possible source of revenue. Additionally, CIOS will be able to deploy more courses through the WICHE ICE program, another possible source of revenue.

## 9. Other Output Measures

The instructional designer will increase the CIOS program's ability to offer workforce development and noncredit instruction.

The instructional lab technician supports full time and adjunct faculty, which increases time available for advising, providing student feedback on assignments, and other academic tasks. No estimate available.

## 10. Productivity and Efficiency

Since the instructional lab technician is well-versed in most CET courses, this position offers faculty flexible time to increase advising appointments and class preparation time while allowing students to seek assistance when they need it. Faculty can use the time to handle student issues and questions in online and self-paced courses. The ILT can answer most student questions and provide one-on-one instruction in the lab for self-paced courses when students need it. The instructional designer will focus solely on researching and developing online content for use in as many CIOS courses as possible. This content will be shared with adjunct instructors to decrease course development time and increase standardization and evaluation of courses. Since the instructional designer will be housed at the Chugiak-Eagle River campus, he/she will also be able to conduct contract training and/or teach other online courses.

Number of CIOS students served by full time faculty:	152
Number of CIOS students served by adjunct faculty:	61
Average class size:	14.9
Cost per student:	\$290
Cost per SCHR AY08:	\$206
Cost per SCHR AY09:	\$180

## 11. Effectiveness and Quality

We will use the assessment report for the following measures:

Measure #1: Increase the number of students who complete CIOS self-paced and online courses to 80 percent of the total enrolled.

Measure #2: The CIOS lab will remain fully staffed and will continue to provide current service of 50 hours per week.

Measure #3: Two CIOS courses will be ready for spring 2011 deployment.

## 12. Sustainability

This funding will enable the CIOS program to maintain an open instructional lab 50 hours per week, which will also maintain ITS supported lab funding requirements and enable the program to replace the computers when needed. The funding for the instructional designer will enable the program to improve online and self paced courses to ensure they meet standards of excellence. This will promote student engagement, retention, and learning in these courses.

## 13. Priority Ranking

This request has been one of CTC's top priorities for the last three years because there is high demand for online courses due to space limitations and most students requiring alternative scheduling. Online courses take time and resources to develop properly, but many faculty don't have the time or experience to explore the resources available and understand how to deploy them in their online courses. An instructional designer who specializes in this area can help by doing all the legwork and development and then training faculty on how to improve their online courses using the appropriate tools and technologies.

The CIOS Instructional Lab Technician has proven vital to not only students, but both full time and adjunct faculty and the Computer and Electronics Technologies programs. Students from many UAA programs seek help in the CIOS lab because we provide individual assistance; in fact; 80 percent of lab users are non-CIOS students. It would be detrimental to students, faculty and the programs if this position were not permanently funded.

This project was submitted last fiscal year but was not funded. The department is applying for other funding sources.

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Darlene Gill  
Signature of Director/Chair

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April 2, 2009  
Date

CTC  
3 Year  
Funding  
Status  
Reports

## **CTC Status Reports for Funds Received FY07, FY08 and FY09**

**Allied Health Programs \$400,000** (\$36,654 .5 FTE Medical Assisting faculty, \$170,100 2 FTE Medical Laboratory Technology faculty, \$101,700 1.25 Radiologic Technology faculty, \$56,300 .5 FTE Pharmacy Technology faculty, \$18,300 .25 Student Success Coordinator, and \$16,710 .25 Instructional Designer/Media Technician)

The goal of the initiative was to fund Allied Health faculty (4.25 FTE) and support positions (.5 FTE) that were previously supported through Denali Commission funds. The majority of the positions were filled in FY08. The Pharmacy Technology faculty position and one of the MLT faculty positions were posted during FY08 but were not filled until FY09. The Medical Assisting faculty position was filled mid-year. All positions have been filled at this time. During FY 08, \$272,000 was spent; the remaining \$127,000 was not spent because two faculty positions were not filled. These positions were advertized nationally, but no viable candidates were available for hire.

In FY 09, a second MLT faculty and a .5 FTE pharmacy technology faculty were hired, so at the current time, all positions have been filled. The goal of offering distance-delivery courses in 5 program areas is being met. All funds will be spent in FY 09.

### **AHS Point of Care Instrumentation \$10,000**

The Allied Health Sciences Division requested funds to purchase an i-STAT Point of Care analyzer. The i-STAT instrument was purchased, along with cartridges late in the Fall 08 semester and is being utilized for the first time during Spring 09 semester. A total of \$10,000 was received. The cost of the i-STAT was \$8,350 and the remainder of funds was used to purchase cartridges for point-of-care testing. The goal of this initiative is to provide current technology/instrumentation for training of UAA students so that they will enter the workforce as competence phlebotomists and clinical lab assistants.

### **Strengthening Career Pathways for Apprentices \$30,558**

Project goals included building partnerships with government, training providers, and employers; developing rubrics and procedures for converting apprenticeship certifications to credit; developing and printing recruitment and advising materials; and making presentations to apprenticeship groups. A part-time coordinator was hired as of December 22, 2008 who has met those goals and more.

### **Aviation English Program Development \$13,409**

The objective was to develop and deliver an Aviation English program designed to elevate the English language proficiency of pilots and controllers of non-native English speaking countries from level 3 to level 4. The end product was to be 5-6 week intensive course, offered six times per year on a 100% cost recovery basis. The SOF and additional CTC funds were expended to complete curriculum development. Following curriculum development, a sober assessment of the many risks and costs attendant to moving from development to delivery resulted in putting the project was put on hold at the end of FY2008. To be viable in the marketplace, full time paid employees were required to market, manage and administer the program. Launching the program without adequate resources posed a risk to the quality

of the product and the University's reputation, as well as further straining CTC's limited budget. Additionally, ICAO was not being "hard-nosed" about enforcing the mandate.

**Annual Merrill Field Land Lease Costs \$28,100**

The objective was to fulfill financial obligations to the Municipality of Anchorage for annual lease payments for purchased facility on Merrill Field drive. The funds pay the land lease costs associated with the November 2004 acquisition of the old Era property adjacent to the Aviation Technology Center on 2811 Merrill Field Drive, Anchorage.

**Partial Funding of Flight Operations Personnel Costs \$136,109**

The objective of this initiative was to ensure a safe and efficient student flight training program and to keep student flight training costs affordable by funding the salaries of the flight operations manager and the coordinator / dispatcher. These two positions are critical to proper management and safety of the training program for our Professional Piloting students. We were able to hold student flight training costs at approximately \$200 per hour. Without this help, we would have had to raise the rates and additional \$40 - \$50 per hour.

**Eagle River Infrastructure FY07 SB/TVEP \$78,000**

The original objective of this initiative was to expand classroom space and consolidate administrative functions of the Chugiak-Eagle River Campus (CERC) in the existing leased space. All goals of this initiative were met. The number of classrooms was expanded by 33% and additional seating capacity for high demand and technology dependent courses grew by 36%. This change has allowed CERC to support over 50% of all academic offerings and 100% of locally offered workforce development courses within space controlled by UAA/CERC. This provided improved student and adjunct faculty support services and greatly improved access to classroom technology.

**Eagle River Lease FY07 Initiative \$60,000**

The objective of this initiative was to obtain funding necessary to cover a 38% increase in lease costs that occurred during a lease renegotiation in the fall of 2006. The funding provided covered the costs of the increased lease cost at the time.

**Eagle River Support FY07, 08, 09 SB/TVEP \$30,000**

The objective of this initiative was to maintain an adequate staffing level in the CERC Workforce and Professional Education (WPE) and ACT Testing Center (ACT). The goal of this funding was met. The funding enabled CERC to convert one part-time temporary employee to a full time term employee thus creating a stable staffing level which allows both departments to function adequately. The funding provided was spent in full for the original intent of converting this position to a full time term.

**CIOS AAS Certificate \$102,000**

The objective was to revise and implement the CIOS program in fall 2008 and to increase the program's ability to meet increased demand for online/self-paced courses to meet the needs of working adults who require more flexible ways to complete their requirements. As part of the revision, six OEC's were implemented: the Office Foundations and Office Support OECs are directly articulated with the CIOS AAS degree and the other certificates,

Bookkeeping Support, Medical Office Support, Office Digital Media and Technology Support focus on developing skills in other areas of the administrative support profession. Also, CIOS now offers 78 percent of courses online. Many are self-paced and open-entry, which allows students to customize their schedule. CIOS also deploys online courses through the Western Interstate Commission for Higher Education Internet Course Exchange (WICHE ICE) program, a regional organization created to facilitate resource sharing among the higher education systems of the West. This is a possible external revenue generator.

### **Step-Up to College Readiness – SOF Grant \$39,400**

The purpose of the “Step-Up to College Readiness” project is to offer an early opportunity for high school seniors to take a skill-building college reading and/or writing course. This project targets current ASD seniors identified as “underprepared” for college-level English (based on ACCUPLACER reading/writing scores). Since last status report (November 2008), Trish Grega, Step-Up coordinator met numerous times with ASD administrators, counselors, and UAA faculty to plan and implement two UAA courses at King Career Center; permission to waive fees for high school students taking “Step-Up” classes was approved; two PRPE classes began at the King Career Center on February 24 with 10 seniors in PRPE A107 Intro to College Reading and 11 seniors in PRPE A108 Intro to College Writing; and King Career Center has asked UAA to offer Step-In to College event on April 7, 8, and 9. This three-day event is targeted to ASD seniors who intend to begin classes at UAA Fall 2009. This project partners KCC, UAA’s Advising and Testing Center, Enrollment Services, and Orientation to offer more students early opportunity to take a placement test, complete admission, meet with an advisor, and begin to register for classes.

### **Computer Networking Technology \$120,000**

Since the Computer Networking Technology was updated in 2001, it was necessary to hire additional faculty to support the increase in credit hours, adding new equipment for CISCO, offering CISCO wireless classes and classes at Elmendorf AFB, expanding the adjunct pool, and creating an additional full-time faculty position. The additional faculty member was hired and the CISCO classes implemented. The Elmendorf classes did not fill and were cancelled due to the high deployment rate on the military bases. Lab equipment was upgraded and a server class was implemented through collaboration with the CIOS program to remodel an instructional lab for dual-use between the two programs.

### **Construction Management TVEP Support FY07/08 \$115,000**

The primary goal for this funding was to support the immediate requirements for faculty salary and adjunct instructor salary to facilitate the instructional needs necessary to support the growth of the AAS and BS in Construction Management. A new full-time term faculty member was hired for FY 07/08. Adjunct faculty were hired and paid. All funds were spent. Strategic planning objectives for the growth of the construction management program have been realized.

### **Construction Management FY09 Initiative \$142,900**

The primary goal for this funding was for faculty salary, administrative support staff salary and adjunct instructor faculty to facilitate the instructional needs necessary for the growth of the AAS and BS in Construction Management. A new full-time term faculty member was

hired for FY 09. The salary for a full-time program administrative support staff member was paid. Adjunct faculty were hired and paid. All funds were spent. Strategic planning objectives for the growth of the construction management program have been realized.

#### **Construction Management FY07 Initiative \$205,000**

The primary goal for this funding was for faculty salary, administrative support staff salary and adjunct instructor salary to facilitate the instructional needs necessary for the AAS degree in Construction Management. One new tenure-track faculty and one new full-time term faculty member were hired for FY 07. A portion of the salary for a full-time program administrative support staff member was paid. Adjunct faculty were hired and paid. All funds were spent. Strategic planning objectives for the growth of the construction management program have been realized.

#### **CTC Budget Reduction, plus Report on FY09 Internal Reallocation for Dean's Priorities \$75,000**

The original objective of this initiative was to cut 1% of CTC's general fund budget of \$81,239. The 1% cut to CTC's general fund budget was covered using the FY09 internal reallocation to the college of \$75,000. This left a remaining cut of \$6,239. Several cuts were made within CTC to balance the bottom line budget for FY09, including elimination of a CTC tuition waiver program for staff and faculty, saving \$9,000.

#### **Dental Hygiene \$39,700**

AHS requested a .5FTE Dental Hygiene faculty due to the Dental Clinic remodel that was completed in fall 2007 created 2 additional dental hygiene operatories for a total of 14. This initiative both meets the accreditation ratio and significantly expands the hands-on student support by a third hygienist/faculty. The vacancy announcement was posted during Fall 08 semester, and a faculty was hired and began in January 2009. She is currently teaching 6 credits of lecture, lab and practicum courses during Spring 2009 semester, working closely with other faculty to become oriented to the program requirements. Because this position was filled mid-year, only ½ of the funds will be spent this year. We project spending \$19,968 with \$19,731 remaining. The entire initiative will be spent in FY10 because the faculty will be on contract during both fall and spring semesters.

#### **GM ASEP AAS Program \$75,000**

This initiative provides \$75,000 to fund the sole faculty position for the General Motors ASEP option in the Automotive Technology AAS degree program. GM ASEP is a partnership between General Motors, Alaskan GM dealers and fleets, and the University of Alaska Anchorage. Instructor Darrin Marshall was hired to fill this position. He has achieved and maintained the requisite level of certification and is working with his second cohort of students.

#### **Health Distance Education Partnership (HDEP) SOF \$25,000**

The goal of the initiative was to provide instructional design support to faculty for the development of distance-delivered courses in various allied health fields. Funds were used in support of two personnel (\$16,728) and for software (\$8,272) in FY07. The two positions were instructional designers who assisted Radiologic Technology faculty, Medical

Laboratory Technology faculty, and the Pharmacy Technology faculty in the development of distance-delivered courses.

### **Student Success Advisor \$20,500**

The advisor was to develop and eventually oversee a new peer advising program. This new program would affect students in several ways: engage students at UAA by identifying them as “Emerging Scholars”; leverage advising time by increasing the contact hours available for advising; create cohorts for students consisting of other students who care about a college degree. We had three failed searches to replace the advisor. This problem has seriously affected our retention and completion program. We are not doing the needed workshops, and we have not developed the peer advising program. Consequences of this problem will be documented in May during our planning retreat, when we look at overall retention and completion statistics. We did hire a placement advisor with some of the money and began a computerized advising pilot program. Two of the searches were unsuccessful because the position is only hard funded at 50% and qualified applicants did not apply. One search had irregularities in the search process and was terminated.

### **Tech Prep Coordinator \$100,000**

The objectives of this initiative were to increase outreach to students, teachers, parents, and high school counselors to help students make an informed decision about Tech Prep and CTC; continue the development of a Statewide Tech Prep System; increase personnel in order to meet community needs and provide smoother administrative processes; increase the availability of marketing materials by developing brochures and classroom posters; and increase the number of Tech Prep opportunities and participants. A part-time Project Specialist was hired, and job descriptions re-written so that now a Tech Prep Student Services Specialist registers students and sets up course CRNs. This has streamlined the process, providing efficient registration and rapid turnaround. Also, Tech Prep developed a brochure and three posters, all of which are hanging in the high schools. Tech Prep staff also did the initial career pathway information research for the CTC program brochures.

### **Virtual Math Tutor \$8,285**

Our campus math lab is open until 9:00 PM Monday through Thursday, 6:00 PM on Friday, and 5:00 PM Saturday and Sunday. This initiative will use a tablet PC and E-Live to offer virtual math tutoring services from 9:00 pm until midnight Monday through Thursday. The Virtual Math tutor project is fully operational. The Dell Latitude XT Tablet PC model recommended by UAA’s IT department was purchased from Government Computing for \$2537.09. This item was over budget by \$537.09. Two headset microphones were purchased for a total of \$48.28. Three tutors were given an orientation on using a tablet PC in addition to moderator training for Elluminate Live. Two tutors alternate working the evening hours with the third tutor being available as a substitute. A total of \$1,179 was spent on personnel as of January 31, 2009. This project continues through the end of spring semester. At the current spending rate, I anticipate to have \$2,255 in excess funds.

### **Welding Nondestructive Testing Equipment \$70,000**

The purpose of this initiative is to meet the need of the Welding/NDT program equipment to provide current technology equipment for program lab activities. The following equipment

was purchased for the program and is currently operating in the Nondestructive Testing lab: magna cut pipe beveler, sort nipple pipe beveler, flaw detectors, upright milling machine and a magnaflux particle testing unit. This equipment was identified by faculty and industry representatives as necessary for students in the program to become familiar with equipment and procedures.

### **Welding and Nondestructive Testing \$208,000**

The Welding and Nondestructive Testing Technology program requested funding to provide one additional fulltime faculty position and 12 credits of adjunct faculty. Additional funding is also requested to purchase 2 welding simulators and a teaching station. The funding for the 12 credits of adjunct funding have been spent as projected. The classes continue at 100% capacity and above. Due in large part to the timing of funding approval, it was decided to use summer assignments with current CTC faculty to run the Nondestructive Testing Technology summer boot camp for 2009. The courses are set to begin April 6. At last count we have 10 students in the program. The purchase for the welding simulators is working its way through the UA purchasing department. Other commodities within the proposal have been purchased.