University of Alaska Anchorage

College of Education

April 22, 2011

Presentation to the
UAA Planning and Budget Advisory Committee (PBAC)

FY12 Operating Budget Development
College Overview

The College of Education (COE) at the University of Alaska Anchorage has a rich history that dates from 1954 and the creation of Anchorage Community College. At that time, University of Alaska Fairbanks faculty members offered education courses at Anchorage West High School, shopping malls, and other locations across the city.

A Division of Education was established in 1972, which became the School of Education in 1976. The School became part of a newly formed College of Health, Education, and Social Welfare in 1996. The Board of Regents approved restructuring the School of Education in June 2002 and the College of Education was established in July 2002.

The College of Education offers undergraduate, post-baccalaureate, and graduate programs. Many of the programs result in state licensure. Undergraduate programs include certificate and associate programs in Early Childhood Development, and baccalaureate programs in Early Childhood and Elementary Education. Early Childhood and Elementary Education are also offered at the post-baccalaureate level.

A Master of Arts in Teaching program is available for secondary education. Master of Education programs are available in Counselor Education, Early Childhood Special Education, Educational Leadership, Special Education, and Special Education Administration. Graduate certificate programs include Educational Leadership (principal and superintendent), Language Education, and Special Education.

The College of Education is accredited by the National Council for Accreditation of Teacher Education.

* Forecasted
FY11 Budget Overview

The College is forecasting an end-of-the-fiscal-year unreserved fund balance (fund balance) of $542,000, as of February 28, 2011 (COE February Management Report). The expected fund balance represents 9% of the College’s FY11 adjusted budget. Several one-time and unexpected events are driving the forecasted fund balance – including four vacant faculty positions, a yearlong sabbatical, and several faculty and staff members on long term and extended family medical leave.

The College is in the process of filling the four vacant faculty positions with contract start dates of August, 2011. Preliminary budget forecasting suggests an ending fund balance in the range of 2% - 4% next fiscal year, FY12.

<table>
<thead>
<tr>
<th>COE FY11 Budget to EOY Projected</th>
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<tbody>
<tr>
<td><strong>Revenues</strong></td>
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<td>Adjusted Budget</td>
<td>Year to Date Activity</td>
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<td><strong>Expenses</strong></td>
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<td>Adjusted Budget</td>
<td>Year to Date Activity</td>
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**Projected EOY Unreserved Fund Balance** $542,283

For FY12, how would you address a 5% reduction in total general fund and tuition revenue to the FY10 level (Attachment III)? What would be the consequences to your current services if such a reduction were required? How would this impact UAA strategic priorities?

A 5% reduction in general fund and tuition revenues would represent $256,089 in loss of revenue for the College. It is likely the College could sustain such a revenue loss by relying on our unreserved fund balance along with a reduction in travel, supplies, equipment and contractual services. In the short term, the College would not reduce its labor expense to cover the shortfall.
Longer term, the College may elect not to fill positions as they become vacant. A one-time 5% reduction would not limit the College in terms of meeting UAA strategic priorities.

*How would you address further cuts of 5% in each of the following fiscal years (FYs13 and 14). What would be the consequences to your current services if such a reduction were required? How would this impact UAA strategic priorities?*

Two additional rounds of 5% reductions in general fund and tuition revenues would represent $474,404 in loss of revenue on top of the FY12 reduction of $256,089 – for a three year total revenue reduction of $730,493. Such a reduction would drastically reduce the College’s ability to meet its mission, UAA strategic priorities, and would require the College to eliminate at least four faculty positions and four staff positions.

Effects of a reduction of this size would include the hiring or more adjuncts, which could create accreditation issues; fewer faculty and staff interactions with students; curtailed interactions with partnership school districts; increased student scheduling problems; elimination of opportunities to replicate innovative and effective teacher preparation programs (Chevak Initiative); fewer opportunities to develop and revise curriculum; and potentially the elimination of unique program delivery systems (Principal Cohorts).

*If you have restricted or “soft” funds available to support your operation, i.e., Foundation funding, report on the status and future availability of these funds. If you are in receipt of TVEP funds, how do you plan to address the decline of this source of funding?*

The College of Education has access to two funds at the University of Alaska Foundation (Foundation) – the Excellence in Alaska Native Teacher Preparation Fund, and the College of Education General Support Fund. Both funds are supported by private donors.

The Excellence in Alaska Native Teacher Preparation Fund is supporting the College’s Chevak Initiative, which has 16 Alaska Native paraprofessionals enrolled in a teacher preparation program. The Foundation has taken receipt of $190,000 in pledges, and has $190,000 in pledges receivable. The balance due is scheduled to be paid in two equal payments over the next two years. It is projected that all available monies in this fund will be allocated to the Chevak Initiative.

The College of Education General Support Fund has an estimated balance of $25,000. The COE Leadership Team leverages these monies on projects and initiatives on a case-by-case basis that returns the most value to the College. The College expects to take receipt of approximately $10,000 in private donations, on an annual basis, through this fund.

The College does take receipt of TVEP funds for two initiatives. Through this year’s PBAC process the College is requesting general fund monies to replace one of the initiatives (Early Childhood Education), and going forward will seek other ‘hard’ dollars to replace the second initiative (Recruitment and Retention Coordinator).
Current Services Budget
FY12

In the event that incremental funding or internal reallocations from central funds are not available in FY12, information is requested on the current services provided and what will be required to maintain the same level of service while meeting fixed costs, unavoidable commitments, and anticipated changes in demand. Do not include compensation adjustments for FY12 wages/benefits.

1. Description of Current Services (according to UAA 2017 priorities)

Strengthen and Develop the Total UAA Instructional Program

Department of Counseling and Special Education
- Master of Education in Counselor Education
- Master of Education in Early Childhood Special Education
- Master of Education in Special Education
- Graduate Certificate in Special Education
- Graduate Certificate in Counselor Education
- Graduate Certificate in Special Education Administration
- Initial Certification in Special Education
- Counselor Education Summer Intensive
- Speech Language & Pathology affiliated agreement with Eastern Carolina University

Department of Teaching and Learning
- Master of Arts in Teaching
- Bachelor of Arts in Early Childhood Education
- Bachelor of Arts in Elementary Education
- Post-Baccalaureate Early Childhood Teacher Certification
- Post-Baccalaureate Elementary Teacher Certification
- Graduate Certificate Language Education
- Associate of Applied Science in Early Childhood Development
- Early Childhood Development Certificate
- Chevak Initiative
- Providence Early Learning Lab (PELL)
- Teaching and Learning Community (TLC) – East Hall

Department of Educational Leadership (EDL)
- Master of Education in Education Leadership
- Post Graduate Certificate – Principal
- Post Graduate Certificate – Superintendent
- Yearlong internships for all admitted students in EDL
- Student involvement in district supported cohorts of students
Office of Student Engagement
- School district, agency, and hospital field placements for COE programs
- Background checks for multiple COE programs
- Institutional recommendations for state licensure
- Professional development events (resume writing, applying for certification, becoming a teacher)
- Mentor teacher/principal work days
- Department and program support (advising packets, applications, petitions, communication)
- Develop agreements and contracts with outside agencies to support program goals
- Study Abroad Fair participant
- Student recruitment – Future Educators of Alaska activities

Professional and Continuing Education (PACE)
- Anchorage School District Summer Academy (ASDSA)
- Summer Academy in the Mat-Su (SAMS)
- Alaska Educational Innovations Network (AEIN) Induction Seminar
- New Teacher Professional Learning Project
- School District Partnerships

Reinforce and Rapidly Expand our Research Mission

Department of Counseling and Special Education
- Distinguished Scholars’ Institute

Department of Teaching and Learning
- Narrative Research in Progress Conference at UAA

Department of Educational Leadership
- Research related to Chevak, Alaska – exploring the benefits of the Alaska Educational Innovations Network (AEIN)
- Research relating to the Yukon-Koyukuk district in evaluating the effectiveness of Virtual Coaching
- Development of a sophisticated data model with Mat-Su school district to support innovative work in Response to Intervention and Positive Behavior Intervention and Support

Office of Research
- Created the new Office of Research
- Awarded $50,000 in research grants to COE faculty members

Office of Student Engagement
- Student Success Measures (test score analysis, advising surveys, practicum/intern evaluations)

Expand Educational Opportunity and Increase Student Success

Department of Counseling and Special Education
- Alaska Native Heritage Center Collaboration
- Interdisciplinary Graduate Certificate in Children’s Mental Health
- Cochlear Implant Conference
- Working with Suicidal Clients Conference

**Department of Teaching and Learning**
- Alaskool website
- Anchorage Museum Smithsonian Arctic Studies Center

**Department of Educational Leadership**
- Appointment of an Assistant Professor who is Yup’ik and has run a highly successful Yup’ik immersion school

**Office of Student Engagement**
- Academic advising for Education majors (UAA, community campuses, Chevak)
- Offer recruitment services
- Offer retention services
- Financial aid and scholarship support
- Praxis I workshops
- Create promotional materials for COE programs
- Create informational brochures for current and prospective students
- Act as main point of contact by phone and email for general COE inquiries

**Professional and Continuing Education (PACE)**
- AEIN School Improvement and Network Learning  (Extended site-based professional learning: engagement, facilitation, implementation)

**Strengthen the UAA Community**

**Department of Teaching and Learning**
- The Teaching and Learning Center dorm wing at East Hall

**Department of Educational Leadership**
- Experimental instruction using a hybrid model (face to face and distance education) to build a local and remote community of learners during our graduate classes

**Office of Student Engagement**
- Community-building events (Ice Cream Social, Pie on Pi Day, Pizza Dinners, Snack Weeks, Morning Coffee Breaks)
- Dean’s List reception
- Welcome events for program areas
- COE Facebook Page
- UAA Advisor Meeting participation

**Professional and Continuing Education (PACE)**
- Anchorage School District/University of Alaska Anchorage, College of Education Collaborative Work Sessions for Substantive and Sustained Professional Learning
Expand and Enhance the Public Square

**Department of Counseling and Special Education**
- Behavior Health Alliance
- Tuition reimbursement program with Anchorage School District
- Special Olympics Healthy Athlete hearing screenings
- Collaborative Interdisciplinary Planning Grant (LEND)
- SLP Summer Clinic

**Department of Educational Leadership**
- Strategic employment of significant educational professionals as adjuncts to involve the profession and add value by field based knowledge and expertise (includes the National President-elect of the National Association of Secondary School Principals, Executive Director of the Alaskan Association of School Administrators, Superintendents, etc.)
- Continued refinement of our innovative cohort model to engage with district offices (Anchorage, Mat-Su, Fairbanks, and Kenai) in which a group of district selected aspiring principals are taught as a cohesive group

**Office of Student Engagement**
- International and intercultural internship support
- Providence Early Learning Lab Support
- Tech Prep agreement facilitation for Education courses
- Mentor teacher incentives
- Administer the Summer Job Fair for Educators
- Community outreach (Future Educators of Alaska, Alaska Teacher Placement, and various UAA-sponsored events including King Career Center, Our Lady of Guadalupe Catholic Church, UAA Preview Days)

**Professional and Continuing Education (PACE)**

2. **Incremental Cost to Maintain Current Services**

Short of a significant student credit hour increase in COE courses, the College does not anticipate needing additional funding to cover current services. That being said, if the College’s FY12 Early Childhood Education TVEP request is denied, and assuming our FY12 PBAC request for the same project/amount is denied, the College would be short $145,000.
3. **NGF Contribution**

Assuming the worst case scenario – both TVEP and PBAC requests are denied and the College is short $145,000 – the College would have available $25,000 from the College of Education General Support Fund at the University of Alaska Foundation to contribute towards a shortfall. This would sharply curtail the dozens of activities that strengthen COE’s many community and school district partnerships.

4. **Reduction of Service**

Assuming the worst case scenario – both TVEP and PBAC requests are denied and the College is short $145,000 – the College would be forced to non-retain one (1) FTE position, probably a term faculty position. If we non-retain a term faculty position the College would more than likely bring in an adjunct to pick up the courses of the non-retained term faculty member. The remainder of the shortfall would be made up through a reallocation of internal resources.
Project/Initiative Evaluation
FY11

Project/Initiative Title: Recruitment and Retention Coordinator (TVEP)
Contact: Jared Brandner – Fiscal Manager
E-mail: jared@uaa.alaska.edu
Org #: 11733

1. **What were the original objectives of this initiative?**

   The College expected increased diversity and retention of our students, in particular our Alaska Native students. It was expected that the Recruitment and Retention Coordinator would work on creating a more ‘student-centered’ environment for COE students, through improved admission, enrollment, advising and financial aid processes.

2. **What was accomplished?**

   The requested TVEP monies fund one Recruitment and Retention Coordinator staff position and a portion of a second Recruitment and Retention Coordinator staff position. The Coordinators assist students through the application, advising, registration, financial aid, and other critical processes on campus. The Coordinators have established the Teaching and Learning Community (TLC) on the 4th floor of East Hall – which includes dorm housing for Education majors and a study lounge. By bringing together Education majors, the TLC fosters a supportive and encouraging environment that aims to recruit new students and retain current ones.

   The College expects to fully expend the $85,500 award by the end of the current FY.

3. **What has been the impact?**

   The Coordinators serve as advocates for our Education majors, assisting them with the entire process of attending UAA, including admissions, enrollment, advising and financial aid. Within the newly developed TLC, Education majors can reside and find support among other Education majors as well as COE faculty and staff. The Coordinators have hosted COE sponsored monthly lunches and other events at the TLC, which have brought together Education majors and faculty.

   The Coordinators’ role serves as an important link for UAA students and the statewide Future Educators of Alaska (FEA). The Coordinators work with the Future Educators of Alaska director on campus visits for high school students, and also work with UAA programs across the university to find and share resources with prospective and enrolled students.

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

   The Coordinators serve an important role in connecting the College to students. The College hopes to extend the Coordinators’ role over the next several years, connecting current UAA
Education majors with additional Future Educators of Alaska clubs, thus extending and expanding the ‘pipeline’ for prospective educators. Having more teachers benefits the State and having well-prepared teachers ultimately impacts the quality of UAA students. This initiative addresses high demand jobs and undergraduate retention.

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

N/A
Project/Initiative Evaluation
FY11

Project/Initiative Title: Early Childhood Education (TVEP)
Contact: Jared Brandner – Fiscal Manager
E-mail: jared@uaa.alaska.edu
Org #: 11791

1. What were the original objectives of this initiative?

There currently exists an increased need for certified Early Childhood instructors in the public school system in Anchorage and throughout Alaska. COE’s Early Childhood Education (ECE) program prepares those instructors for certification and eventually employment. The original objective of this initiative was to support and increase the size of the College’s ECE program through the funding of two faculty positions.

2. What was accomplished?

The funding pays for one faculty position and a portion of a second faculty position in COE’s ECE program.

As a result of the funding, ECE faculty members have played key roles in aligning the AA and Bachelor’s degree to meet national standards (NAEYC). The funding support for faculty has also made possible the development of the Providence Alaska Medical Center Early Learning Lab (PELL), which allows COE faculty and students to observe and study children through live-feed technology. PELL had been in a start-up phase the past two years but is now fully operational. ECE faculty taught six classes at PELL during the fall 2010 semester and are teaching eight classes at PELL this semester.

One faculty member supported by this funding chairs the UAA Child Care Task Force, which has been meeting regularly since fall 2009 and is determining recommendations to address the campus’s critical child care needs. The COE Early Childhood program works closely with Anchorage School District (ASD) and the childcare community (Head Start, RurAL Cap, etc.) through internships, mentoring, project support and instruction. Through this close partnership many Early Childhood program graduates are employed as teachers and childcare providers across the state.

The College expects to fully expend the $137,750 award during the current FY.

3. What has been the impact?

The program currently serves 300 students. Enrollment is up 38% over last academic year. Student credit hours have increased significantly compared to last academic year, up 24%. More importantly, the number of bachelor degree (BAEC – 300/400 level courses) seeking students is on the upswing, up 42% this academic year over last. (UAA PETaL, data through January 2011). These impressive increases would not have been possible without TVEP funding.
The funding has allowed the program to meet an increased student demand while allowing faculty the chance to participate in valuable community and university partnerships. The ECE program is particularly critical at a time when both the Governor and legislators have indicated the need to focus on early childhood education.

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

Last year 100% of the degrees and certificates offered by COE were in high demand job areas, including our ECE program. Continued TVEP funding will allow ECE to support the pipeline of students supported by previous TVEP funding. Continued funding will result in increased student credit hours and an increased number of ECE graduates entering into a high demand job area.

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

N/A
Title: Early Childhood Education

1. Request Description

The College of Education is requesting general fund dollars in the amount of $145,000 to replace a TVEP funding stream of the same amount, for the Early Childhood Education (ECE) program. If approved, the general fund dollars would fund one ECE faculty position and approximately 70% of a second ECE faculty position; replicating the current TVEP award. The College has been receiving TVEP support for the ECE program for the past five years. As TVEP funding was never meant as a long-term recurring source of funds, it is likely that FY11 will be the final year of TVEP funding for the ECE program.

As a result of five years’ worth of TVEP funding, the ECE program has experienced significant growth at the student credit hour and enrollment levels, as well as number of graduates. Due to these successes, and because all degrees and certificates offered by ECE are in a high demand job area, it is imperative that the program transition from temporary TVEP funding to stable general fund support.

The ECE program currently serves over 300 students. The program has developed a broad range of work-study programs, internships, mentoring opportunities, and other partnerships with the Anchorage School District and other local and statewide education entities over the past five years. As a result of these ties, ECE graduates enter the workforce (qualified positions) from UAA at high rates.

2. Strategic Purpose

ECE highlights in relation to the Cabinet Strategic Guidance:

- All degrees and certificates offered by ECE are in a high demand job area
- ECE enrollments are increasing, up 63% since 2008 (PETaL)
- As per the University of Alaska Teacher Education Plan, ECE is successfully recruiting and retaining more teacher education students
- ECE faculty have assisted in the development of the pending COE EdD proposal
- The College’s first international placement is an ECE student who will complete her required internship later this year at Lincoln School, in Costa Rica.
ECE highlights in relation to UAA 2017:

**Strengthen and Develop the Total UAA Instructional Program**

- All degrees and certificates offered by ECE are in high demand careers
- **ECE collaborates with public/private sector partners** including the Anchorage School District, Providence Alaska Medical Center, and other non-profits.
- Design (revise) new programs: ECE revised its post baccalaureate in AY2011
- International and global presence: An ECE student will complete her required internship later this year at Lincoln School, in Costa Rica
- Inter-cultural programs: ECE faculty and students visit rural Alaska through COE sponsored projects
- ECE student research and service learning: *research components as well as a service learning component are required by all ECE students*
- Assessment & Accreditation: the Bachelor of Arts (BA) in Early Childhood Education is **nationally recognized** by the National Council for Accreditation of Teacher Education (NCATE)
- Systematically review all programs for quality, effectiveness and efficiency: Both the ECE BA and post baccalaureate degree are currently SPA (specialized professional associations) by the National Association for the Education of Young Children (NAEYC) and certified through NCATE

**Reinforce and Rapidly Expand Our Research Mission**

- Build a physical infrastructure and foster an institutional culture to support and promote research: ECE was the driving force behind the development of the Providence Early Learning Lab (PELL) at the Providence Alaska Medical Center. Also, the recently established College of Education Office of Research offers research grants and research related support to ECE
- Scholarly presentations and peer reviewed publications: ECE faculty have published papers and presented at state, local and national conferences in the past twelve months, and are expected to continue doing so

**Expand Educational Opportunity and Increase Student Success**

- ECE faculty work extensively with the Anchorage School District (ASD) and the Mat-Su School District through mentor/internship programs. All ECE students have some sort of connection or engagement with ASD or Mat-Su, which promotes the COE to college-bound students
- Recruitment of talented high school graduates: ECE faculty have developed a **recruitment program** at the King Career Center in Anchorage
- Open access leading to improved retention: COE Office of Engagement staff operates the DTL Dorm Wing at East Hall. The dorm wing brings COE faculty, staff and students together, specifically targeting Alaska Native and rural students
- In addition to the student advising work performed by the COE Office of Student Engagement, ECE faculty work one-on-one with students helping them navigate ECE programs
Strengthen the UAA Community

- COE students represent the diversity of the community the College serves.
- COE faculty and staff include personnel from four countries outside of the U.S., and representation from all parts of Alaska, including rural Alaska.
- Enhance student life on campus: the College’s Office of Student Engagement has a partnership with UAA Residential Life for the DTL dorm wing at East Hall.
- Collaboration: Education students from Kodiak College, Kenai Peninsula College and Mat-Su College routinely take COE courses taught by ECE faculty.
- Staff members from the COE Office of Student Engagement travel regularly to Kenai Peninsula College and Mat-Su College to advise students interested in COE programs and courses.

Expand and Enhance the Public Square

- Service Learning: EDEC 242 is an official service learning course.
- Partner with local neighbors: ECE was the driving force behind the development of the Providence Early Learning Lab (PELL) at the Providence Alaska Medical Center.
- Community Partnerships: ECE has developed broad and wide-ranging training and education partnerships with the Anchorage School District and other local non-profit groups.
- Robert Capuzzo, an ECE faculty member, was selected this year as a Top 40 Under 40 award winner by the Alaska Journal of Commerce.

3. Operational Focus

Support for Early Childhood Education has been steadily gaining momentum in Alaska over the past few years. Governor Parnell’s FY12 operating budget notes that there are two early learning programs that contribute to the Department of Education and Early Development’s (EED) mission: Head Start and Early Learning programs, both of which are addressed in COE’s ECE program. Head Start contributes to EED’s mission to provide a comprehensive child development program that encompasses all aspects of a child’s development and learning while the Early Learning programs contribute to the EED’s mission to improve school readiness for every child in Alaska.

Further, the recently introduced HB154 had added the following language: “devise a statewide early childhood education plan for students that (A) incorporates the early learning guidelines adopted by the board under AS 14.07.165(6); (B) provides for effective and efficient coordination with or expansion of optional pre-elementary programs operating in the state, including Head Start, to the extent permitted by law” and “early learning guidelines that support an effective, cost-efficient, and optional pre-elementary program provided under a statewide early childhood education plan.”

While Early Childhood Education has been a high-demand job area for several years, this increased emphasis at the state level means that more teachers will need to be prepared to teach in Head Start and PreK-2 programs. COE currently has three tenure-track and one term faculty in its ECE program and is in the process of recruiting for a fourth tenure-track position.
because of the documented program growth and anticipated demand. COE expects that the
number of ECE majors completing their student teaching will double next year.

4. FY12 GF and NGF Request

To replace TVEP funding for the College’s ECE program, $145,000 in GF is being requested. The
College does not anticipate any NGF.

5. Department/Program Investment

The Dean’s Office, in addition to the Director of the Department of Teaching and Learning, will
continue to use their respective budgets to support ECE faculty in terms of professional
development (conference attendance, travel funds, workshops, etc.), equipment and supplies.
This financial support is in addition to and separate of the subject increment request of
$145,000, which will be used for ECE salary and benefits.

The value of this additional support/investment is $15,000 annually.

6. Operational Expense

The funding request will support one ECE faculty position, and 70% of a second ECE faculty
position:

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<td>Salary</td>
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<td>$145,000</td>
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7. Collaboration

The College has degree and certificate partnerships with Kenai Peninsula College, Kodiak College
and Mat-Su College. Students from those colleges can enroll in COE programs, taught by a
combination of COE faculty and faculty from the respective Colleges. Advising staff from the COE
Office of Student Engagement are active participants in these partnerships, by providing on-site
advising services to students from the respective Colleges.

The COE Office of Student Engagement partners with UAA Residential Life to operate the DTL
Dorm Wing at East Hall. The dorm wing brings COE faculty, staff and students together,
specifically targeting Alaska Native and rural students.

COE students, including ECE students, have the option of completing a required internship at the
College’s international mentor site in Costa Rica. The College works closely with the UAA Office
of International Affairs both before and during the students’ stay in Costa Rica.
8. UA SWS Performance Measures

Relating to this increment, the College will measure ECE student credit hours (SCH), headcount and average SCH generated per course section.

a. For each performance end result impacted by this request, provide the timeframe for realization.

All three end results will be measured at the end of AY12 (one year) and the end of AY14 (three years).

It is important to remember that the requested increment will replace an existing TVEP funding stream, and should not be considered ‘new money’ when considering performance measures.

b. What strategy-specific sub-metric will be used to demonstrate return on investment? Determine which strategy specific sub-metric will be used to track intermediate progress toward moving the End Result metrics.

The College has the ability to track the selected end results directly, through PETaL – our sophisticated, user-friendly data management system. SCH, headcount and average SCH generated per course section are readily available to COE personnel, in real-time. PETaL contains baseline data for the selected end results going back to 2004.

c. What is the current baseline for this sub-metric, the expected change and the timeframe for realizing this change? Provide at least one year of historical performance on the proposed sub-metric, against which future year performance can be compared. Provide the anticipated change in the sub-metric performance if funding is received. Also indicate which fiscal year this change will be fully realized.

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<tr>
<td></td>
<td>AY09</td>
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<tr>
<td>ECE student credit hours (SCH)</td>
<td>1566</td>
<td>1416</td>
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<tr>
<td>ECE headcount</td>
<td>221</td>
<td>216</td>
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<tr>
<td>Average SCH generated per ECE course</td>
<td>42.32</td>
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* Assuming 3% annual growth rate through AY14

9. Other Output Measures

The College estimates that ECE faculty (tenure track) will attend and present at one conference each year, for at least the next three years.
10. Productivity and Efficiency

The ECE program has become dramatically more efficient over the past four years as evidenced by Average SCH generated per course section (PETaL – ECE Specific). The data points to larger and fuller courses, leading to a more efficient use of resources.

<table>
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<tr>
<th></th>
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<td>24.88</td>
<td>37.28</td>
<td>42.32</td>
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11. Effectiveness and Quality

Given that the requested increment will replace an existing TVEP funding stream, and is not new money, the request will allow the College to continue to meet increased new student demand, retain current students, and generate graduates for a high demand job area.

12. Sustainability

The ECE program is a highly sustainable program. With the increased focus on Early Childhood Education by both the Governor and the state legislature, the College expects any Early Childhood related mandates coming out of the legislature to create an immediate demand for Early Childhood graduates. As the largest preparer of Early Childhood graduates in the state, the College is well positioned to meet the expected increased demand.

13. Priority Ranking

Given the likelihood of the impending loss of TVEP funding for the College’s ECE program, this request represents the College’s one and only request through this year’s PBAC process.