PBAC Presentation

College of Health

William H. Hogan, Dean

Susan Kaplan, Administrative Dean

April 2013
ATTACHMENT II

Current Services Budget

FY14

In the event that incremental funding or internal reallocations from central funds are not available in FY14, 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 FY14 wages/benefits.

1. Description of Current Services. (Using the categories contained in UAA 2017 and in the UAA Accreditation Profile, what services/products/outputs does your MBU currently provide?)

UAA 2017: Instruction, Research, Educational Opportunity and Student Success, Community, Campus Life, Public Square

UAA Accreditation Profile: Teaching and Learning, Research, Scholarship and Creative Activity, Student Success, UAA Community, Public Square

Research activities include many of the above components.

The College of Health is managing 46 awards with cumulative budget of $16,452,152

COH ACADEMIC PROGRAMS: The following list of certificates and degrees indicates the diverse educational opportunities available to students. Many of these have community and state agency partnership components for student clinical and practicum placements as well as expectations for service participation.

Center for Community Engagement & Learning
- Civic Engagement (Certificate)

Center for Human Development
- TAPESTRY Postsecondary Transition Program
- Children’s Behavioral Health (OEC)

Department of Health Sciences
- Public Health Minor
- Bachelor of Science in Health Sciences (BSHS)
  - Health Educator Track
  - MEDEX Physician Assistant Track
  - Pre-Professional Track
- Master of Public Health, Public Health Practice (MPH)

Human Services Department
- Addiction Studies Minor
- Conflict Resolution (OEC)
- Human Services (AAS)
- Bachelor of Human Services (BHS)
- Advanced Human Services Systems (Graduate Certificate)

Justice Center
- Justice Minor
- Legal Studies (Minor), (BA)
- Legal Nurse Consultant Paralegal (Certificate)
- Justice (BA)
- Justice Honors
- Paralegal Studies (Post-Baccalaureate Certificate)
- Pro Bono Service Honors
- Master of Public Administration, Criminal Justice Emphasis (MPA)

Occupational Therapy
- Occupational Therapy (OTD) (Collaborative with the Creighton University)

Pharmacy
- Doctor of Pharmacy Distance Pathway (Collaborative with the Creighton University)

School of Allied Health
- EMT Training
- Medical Transcription Courses
- Limited Radiography (OEC)
- Medical Office Coding (OEC)
- Pharmacy Technology (OEC)
- Phlebotomy (OEC)
- Dental Assisting (Certificate, AAS, CEU)
- Dental Hygiene (AAS, BS, CEU)
- Fire & Emergency Services Technology (AAS)
- Medical Assisting (AAS)
- Medical Laboratory Technology (AAS)
- Radiologic Technology (AAS)
- Medical Laboratory Science (BS)
- Honors in Medical Laboratory Science
- Medical Imaging Sciences (CEU)

School of Nursing
- Nursing (AAS) (LPN to AAS Option Offered)
- Nursing Science (BS) (RN to BS Option Offered)
- Honors in Nursing
- Family Nurse Practitioner (Graduate Certificate & MS)
- Nursing Education (Graduate Certificate & MS)
- Psychiatric-Mental Health Nursing (Graduate Certificate & MS)
- Master of Public Administration, Health Administration Emphasis (MPA)

School of Social Work
- Gerontology Minor
- Social Welfare Studies Minor
- Bachelor of Social Work (BSW)
- Honors in Social Work
- Children’s Mental Health (Graduate Certificate)
- Clinical Social Work Practices (Graduate Certificate)
- Social Work Management (Graduate Certificate)
- Master of Social Work (MSW)

WWAMI
- School of Medical Education (Collaboration with the University of Washington)

2. **Incremental Cost to Maintain Current Services.** *(Taking into account anticipated changes in demand, what is the additional funding over and above increases in wages and benefits necessary to maintain the current levels of service? For example, have fixed costs increased, such as subscription services or lease costs?)*
As health care reform is implemented, more citizens will have access to healthcare, with increased demands on workforce development, and program adaptation to regulatory changes. According to Alaska Economic Trends the highest projected new jobs are in health care & social assistance with 12,940 new jobs expected by 2020 (31.2%).


COH strives to meet projected health care needs by providing programs that align with increasing demands. These versatile degrees are often interdisciplinary in nature and enable students to enter careers both within and outside of the health fields. Based on health workforce data and projected demands, the education priorities for 2012-2015 are for primary care providers, direct care workers, behavioral health clinicians, physical therapists, nurses, and pharmacists. Meeting these demands requires an ongoing investment in infrastructure for the College and its existing and future programs.

According to UAA Institutional Research COH student enrollments remained consistently high during February 2012 and February 2013 time period.

3. NGF Contribution. (Are non-general funds available to contribute towards this incremental cost? From what sources in what estimated amounts?)

COH has been successful in gaining community support and partnerships to fund faculty positions, student scholarships and new programs. The College of Health has also participated in cost sharing of development personnel in prior years. That arrangement will evolve in FY14 to involve the co-funding of one dedicated senior development officer devoted to the College of Health, one of UAA’s highest priorities.
4. **Soft Funds in Support of Current Operations.** *(If you use restricted or “soft” funds to support current operations, (i.e., Foundation funding), what is the current status and future availability of these funds?)*

COH institute and center activities operate largely on restricted funds, with a 76.6% award rate. Many COH positions are entirely funded with soft money. Many others, including Dean’s Office personnel, are partially funded in this manner. The full extent of sequestration impact is unclear, but has already begun to affect budgets. For example, the Center for Human Development is expecting a 5% reduction in federal funds for the coming year amounting to approximately $111,855.

5. **TVEP Funding.** *(If you are in receipt of TVEP funds, how do you plan to address the requirement to reduce amounts for older continuation items?)*

The historical default has been to shift TVEP funding into GF. Facing declining state GF, COH has funded TVEP losses with carry forward and the tuition revenue increases as a short term solution. Long term solutions will be part of COH Strategic Planning agenda that we are about to undertake. COH will have a Strategic Plan by the end of calendar year 2013.

6. **Reduction to General Fund.** *(Summarize the prioritization process the MBU will use in the event a 2-5% across-the-board cut to general fund is implemented in FY14.)*

COH is an active participant in the UAA faculty and academic staff program prioritization and mission alignment process. These efforts will inform college priories and reductions. Additionally, COH has initiated a college strategic planning agenda to scrutinize programs.

As example of the difficult decisions that would face the college, a budget cut would necessitate removing a high-cost program having low faculty/student ratios and small revenue returns, such as the Nursing AAS.

7. **Cost Savings and Efficiency Measures.** *(List steps taken in FY13 to decrease on-going costs, reorganize units, implement electronic solutions, sharing of resources, recycling, etc... Do not include temporary salary savings due to delays in replacing positions.)*

The COH Dean’s Office operates with 2.5 FTE staff support.

Following the reorganization of COH and the recent hire of a permanent dean, top priorities are business process efficiency in consultation with Financial Systems and organizational structure in discussion with CBPP.

COH academic units are assessing curriculum and structure for student and college efficiencies. As example, the Justice Center recently revised Paralegal Studies to become a Legal Studies minor and BA, and Legal 3Nursing Consultant Paralegal certificate.
ATTACHMENT III

Project/Initiative Status Report
FY13

Project/Initiative Title: COH Reorganization
$ Awarded: $250,000 Internal Base Reallocation, and $100,000 One-Time Funding
Org #: 12389, 14304, 14561, 15243
Contact: Marsha Oberlender
E-mail: mloberlender@uaa.alaska.edu

This document is intended to provide basic assessment information for each special project or initiative program funded in FY13 (identified in Attachment IV). This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, or one-time funds received. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

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

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

Comply with the May 8, 2011 UA Board of Regents motion referenced below, identifying specific foci within the reorganized College of Health (COH) based on well documented state, workforce and community demand. (http://www.alaska.edu/files/bor/agendas/2011/jun-2-3/110602ref12.pdf)

The principal goals of this action are to create an organization that will:
   a. enhance student success by providing unified support for academic advising, counseling, and career guidance from recruitment to graduation across the full range of health education programs at UAA; 1
   b. expand and reinforce UAA’s teaching, training, and research capacity to address the principal health challenges faced by Alaska, its communities, and its peoples; 2
   c. support and develop existing and new organizations, initiatives, and projects that teach, train, and do research between and across academic disciplines; 3
   d. work in concert with the UAA Office of Health Programs Development 4 to facilitate cooperation and strengthen the mutually supporting relationships between UAA, our community partners, our sister UA institutions, our partners outside Alaska, and Alaska’s larger community of health provider institutions and individuals; 5
   e. strengthen capacity to compete for external funding; 6
   f. build centralized institutional capacity for strategic choice (set and develop strategic priorities) in these rapidly growing and changing fields of teaching and research.

1 UAA 2017, Strategic Priority C; UA AMP, Goal 1, Objective 1.
2. **What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*

**Build centralized institutional capacity for strategic choice:** Successfully completed search for permanent Dean, and have initiated a strategic planning agenda. Of immediate priority are business process efficiency in consultation with Financial Systems and organizational structure in discussion with CBPP.

**Enhance student success by providing unified support for academic advising:** Hired an Academic Advising Coordinator and an Advising Program and Event Coordinator to join the Assistant Dean for Advising and Advocacy, a COH position restructured in FY12. These key personnel opened the COH Advising and Advocacy Center for academic advising, primarily focused on pre-major advising and students falling through the cracks. Creation of College of Health Academic Advising Board, with advisor members from COH disciplines, to develop best advising practices for the college, implement student-centric changes and provide advising training opportunities. Engage in continuous outreach to students at risk for failure or drop out, developing interventions to increase retention rates. Engage in preparatory outreach to ASD Junior High and High Schools for COH degree success via understanding prerequisite course requirements and competitive nature of COH programs. Provide advocacy for students in navigating the many UAA processes.

**Expand and reinforce UAA's teaching, training, and research capacity. Teach, train, and do research between and across academic disciplines:** Hired an Associate Dean for Interdisciplinary Curriculum. An RFA soliciting interprofessional (interdisciplinary) education projects was solicited in October of 2012. Eight projects were funded. These eight projects represented 13 different academic departments and three different colleges.

**Strengthen capacity to compete for external funding:** Hired an Associate Dean for Interdisciplinary Research. Identified strategic research domains and recruited a College of Health Interdisciplinary Research Advisory Committee (IRAC) to contribute to the development of interdisciplinary research capacity across the College of Health (COH). Members of the committee are expected to act as leaders or champions of interdisciplinary research within their respective academic units. Specifically, this consists of two parallel and linked components:

1) maintenance of a dataset of active research taking place in COH, and
2) development and support of interdisciplinary faculty research in one of our strategic research domains.

Expenditure status Feb 28, 2013 of the $350,000 award:

<table>
<thead>
<tr>
<th>Org #</th>
<th>COH Research:</th>
<th>COH Administration:</th>
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<tr>
<td>12389</td>
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<td>$ 50,000</td>
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<tr>
<td>14304</td>
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14561 COH Curriculum: $34,415
15243 COH Advising & Advocacy: $170,884

TOTAL Expenditures $353,055 *

*Costs of implementing the reorganizational agenda have exceeded the $350,000 allocation.

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

Advising and Student Success Goals: Advising and Advocacy Center has become a resource for both students and professors needing additional help with courses and academic planning. Provides holistic advising to students with life experiences that might prohibit them from making good academic progress.

Dean Search: Hiring a permanent COH Dean releases the college to pursue relevant policy and procedure within the restructured college and engage Britton & Associates for strategic planning.

Associate Deans for Curriculum and Research engaged the COH leadership and faculty in pursuit of the reorganizational interdisciplinary agenda.

**CURRICULUM:** The College of Health funded eight interdisciplinary education projects. Fall semester 2012, the college solicited faculty to submit creative and innovative proposals to advance the college’s interdisciplinary mission. A peer review committee evaluated all the proposals and then made funding recommendations to the dean.

The funded efforts span the range of disciplines and departments within the college:
- Collaboration at the Anchorage Pioneer Home
- Encouraging father involvement
- Partnership between Nursing and English faculty
- Linked courses for more feedback
- Nursing simulation offers framework for mentorship and development
- Experimental course to increase interdisciplinary understanding
- “Critical Behavioral Health Issues in Alaska” course
- “Introduction to Health Occupations” course

**RESEARCH:** Provision of training and internal funding to support interdisciplinary research in one of five priority health research domains (we are still finalizing these domains). These domains are most likely to result in work that builds internal capacity for interdisciplinary research while improving Alaska population health.

4. **What are the expected future outcomes of this initiative?** (Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)
Overall Expectation:
- Increased student retention and graduation rates
- Student coursework reflecting interactions across disciplines in the workforce
- Increased research capacity and awards

INTERDISCIPLINARY CURRICULUM: The ultimate goals of interprofessional education in the UAA College of Health are to increase collaboration between disciplines (professions), improve service delivery, reduce errors in health and human service, promote health and better systems of care, and prepare students for high demand careers that require effective team work.

RESEARCH: All funded researchers are required to employ the preliminary data collected under these internal grants to draft and submit proposals for external funding for interdisciplinary research. Such work will benefit UAA through the development of additional faculty and student capacity for research, and benefit Alaskan’s with the conduct of research to improve population health.

5. **Amount Spent.** (As of month end: Feb 28, 2013)

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</table>
ATTACHMENT III

Project/Initiative Status Report
FY13

Project/Initiative Title: Graduate Nursing Faculty
$ Awarded: $389,900
Org #: 11609
Contact: Barbara Berner/Lynn Murphy
E-mail: bjberner@uaa.alaska.edu/ lmmurphy@uaa.alaska.edu

This document is intended to provide basic assessment information for each special project or initiative program funded in FY13 (identified in Attachment IV).

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

   This funding is to support multiple part-time term faculty to provide both clinical supervision for MS level nurse practitioner students and provide consistency in instruction for graduate program core courses and also to increase the number of graduate students admitted to the programs. Applications and enrollment in the two practitioner specialty tracks has increased in the past years and the supervision of students in the clinical setting has largely been done by adjunct faculty. The quality of the programs is dependent on hiring additional faculty who, at a minimum, are tied to the university with a term appointment. There is funding for the equivalent of 2.75 FTE faculty positions whose entire workload is within the graduate program; however, those are currently filled with multiple part-time term faculty. Many of the core courses are taught by various faculty whose primary assignments are within the BS program, while graduate student clinicals are covered by adjuncts. FY12 TVEP funding for dedicated MS faculty allowed the School of Nursing (SON) to significantly reduce the number of adjuncts, provided an opportunity for continuity and direct involvement in core courses and MS curriculum discussions, along with participation in DNP curriculum development. In addition, more students could be admitted to the graduate tracks.

   The graduate program also depends on community involvement through preceptors for clinical placements which are critical to NP education. Each semester, there is an average of 36-40 preceptors who partner with SON. Additional clinical placements were developed in FY12 which will enable more admissions for the FNP track particularly in rural areas of the state.

   The Department of Labor and Workforce Development projections indicate that there continues to be an 8-10% vacancy rate in major facilities that employ RNs, with a higher vacancy rate for specialized nurses including advanced practice nurses, especially in rural areas of the state. Nurse Practitioners provide much needed services in primary care throughout Alaska, particularly to underserved populations. Graduates of the UAA program constitute over 24% of the primary care FNPs who live and work in Alaska. Our NP graduates provide over 200,000 primary care visits per year.

   The 2010 Institute of Medicine Report on the Future of Nursing strongly recommends higher levels of nursing education to ensure better patient outcomes. In addition, the committee strongly supported educating more nurses to a doctoral level (at least 10% by 2020) in order to assure that nurses would have a stronger voice to participate in the determination of changes to health care policy to improve safety and quality of patient care.

   The School of Nursing is proposing a Doctorate of Nursing Practice degree for advanced practice registered nurses in both family and psychiatric/mental health foci. The goal is to implement the MS to
DNP and BS to DNP by Fall 2015. Putting faculty in place now, with increased enrollments at the Masters’ level, will ensure a more seamless implementation to an approved DNP curriculum.

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

Funding for the additional faculty hires was provided beginning fall of 2012, so there has only been one completed semester with these additional faculty to evaluate progress in implementing original plans, attainment of goals and objectives. Three part-time term faculty are currently functioning in graduate level positions. They have been heavily involved with teaching in several graduate courses and include clinical oversight of students within their faculty roles. In addition, all have been involved with development of the curriculum for the DNP and have been pivotal in the development of new clinical simulation models to support the learning environment.

Original plans for faculty hires have been implemented with these three part-time faculty. Additional plans include the hiring of one additional full-time faculty who will be DNP prepared and will facilitate the addition of more graduate students being admitted into the advanced practice graduate programs. All new faculty will be tasked with the continuation of curriculum development for the DNP and will provide direct oversight of students for both didactic and clinical experiences. Additional objectives that are in process with these new faculty include, as stated above, the development of standardized patient simulations to augment clinical experiences for students that will further hone their advanced practice skills and practice.

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

This additional funding has allowed the SON to expand its graduate programs. The mission of UAA includes the development and expansion of programs that address the challenges and needs of the state. One of the most significant health care needs in the state is access to primary health care services in both urban and rural areas. Advanced practice nurses who graduate from our programs provide primary care and behavioral health services that will improve access to care for our citizens.

The expansion of our graduate programs aligns with the 2017 Strategic Plan for UAA. By providing additional faculty to the advanced practice nursing programs, we will strengthen the graduate nursing programs by: (1) providing more students to move into primary care advanced practices particularly in rural areas (2) equip these students with additional knowledge and skills through the DNP program to meet the challenges of rapid changes in health care needs of our citizens, and (3) prepare students to initiate changes in health policy that will improve health indicators in the state.

The College of Health and UAA have made it a priority to incorporate more interdisciplinary collaboration between programs. With that in mind, SON and the Physicians’ Assistant (PA) programs are actively developing several standardized patient care simulations intended to improve the quality and safety of care.

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

Admitting up to 18 new Nurse Practitioner students for Fall 2013; retaining 15 3rd semester NP students. Admitting 8 new Psych-Mental Health Nurse Practitioner students for Spring 2014; retaining 6 3rd semester PMHNP students.
Recruit and fill 1 FT tenure track faculty position – expected date of hire August 2013. Potentially increase one current PT position from 60% to FT.

5. **Amount Spent.** (As of month end: 3/31/2013)

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ATTACHMENT VI
Incremental Request Form
FY14/FY15

Title: COH Reorganization Infrastructure
MBU Priority Ranking #: #1

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

   Requesting the $100,000 FY13 one-time COH Reorganization monies to become permanent GF. Ongoing funding is necessary to meet the interdisciplinary curriculum and research, and advising foci mandated by the May 8, 2011 UA Board of Regents motion regarding the reorganized College of Health (COH), and based on well documented state, workforce and community demand. (http://www.alaska.edu/files/bor/agendas/2011/jun-2-3/110602ref12.pdf)

   b. How does the request advance the strategic priorities stated in the Cabinet Strategic Guidance in Attachment V?

      This request is consistent with five of the six operational strategic priorities: 1) Access, Persistence, Completion, 2) Revenue from Giving, 3) Health, 5) Career and Technical Education, and 6) Research focus on health and related fields.

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

      Yes, if current demand is an indication, student interest in all COH areas of study remains greater than the ability to address them. Wait lists and competitive admission processes are the norm for most programs, Nursing, Occupational Therapy, Physician Assistant and WWAMI most visibly

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

   COH has reallocated administrative support within the Dean’s Office, modified workloads of faculty and staff to accommodate the advising and research agendas, rewritten programs to move from certificates to AAS, BA and minor applications to enhance student outcomes (e.g. Justice Legal Studies from the Paralegal certificate). Additionally, components of the COH current strategic planning include reallocation agendas for the future academic years.
3. **Statewide System Performance Measures.** What is the anticipated impact of the requested increment on one or more of the SWS performance measures? If there is no obvious link between the request and an existing SWS Performance Measure, it is not necessary to fill out this section.

   a. **For each performance measure related to this request, provide the estimated timeframe for realization.** (Example: This increment will increase student credit hours by FY15, because FY14 will be used to hire the additional professor. University-generated revenue and student credit hours will be impacted in FY15 by the additional course offerings provided by the new professor.)

   FY14 will have increased Graduation Rate (retention: undergrad, Baccalaureate, Alaska Native Students, Underprepared Students), Student Credit Hours and Operating Conditions (diversity), because of the outreach and intervention efforts of the COH advising center organization and staff hires, as well as the curriculum modifications initiated by the Associate Dean for Curriculum. This will positively impact University-Generated Revenues, and increase FY14-16 Total Certificates and Awards and High Demand Job Area Degree Awards.

   FY14 will see an increase in Grant-Funded Research Expenditures, as will future years, under the leadership of the newly hired Associate Dean for Research and supported by the hire of a college-wide Biostatistician to enhance research capabilities.

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

   Return on investment will be assessed using research expenditures and number of total grant awards as well as by category. As preliminary and ongoing tracking indicators, further assessments will include student metrics of credit hours, course enrollments, retention, graduation rates, diversity.

   c. **For this sub-metric, what is the current baseline, the expected change, and the timeframe for realizing it if the requested funding is received?** (Example: In Fall 2010, there were 120 program majors enrolled. This increment would grow enrollment by 20 majors in FY14.)

   Recognizing COH is a newly formed college as of July 2011, with the new components of Allied Health and WWAMI when compared to previous CHSW statistical data, FY12 serves as the baseline for all COH metrics. Positive changes in FY13 were reflected in high enrollments for Fall 2012, supported by the one-time $100,000 investment in COH.

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

   N/A

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1 For reference, please see *UAA Performance '11*, pp 33 ff. at http://www.uaa.alaska.edu/institutionaleffectiveness/upload/Performance-11_web-version.pdf
5. **Total Amount Requested.** *(In the table below, list the general funds requested, any non-general fund revenue that may be generated as a result of new general fund received, and the number of positions requested. Enter the fiscal year(s) for which the request is being made.)*

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<th>Request Type</th>
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<td>Base</td>
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Title: Interdisciplinary Education in Children’s Mental Health

MBU Priority Ranking #2: CAS Social Sciences Division in collaboration with COH Social Work

1. Request Description/Strategic Purpose.

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

   The UAA Graduate Certificate in Children’s Mental Health and the Undergraduate Minor in Children’s Mental Health deliver academic courses to better prepare behavioral health professionals for work in the field of children’s mental health. The UAA CAS Psychology Department, COH School of Social Work and COE Department of Special Education have worked collaboratively in the development and delivery of the two programs, resulting in the first multidisciplinary graduate certificate at UAA and a multidisciplinary undergraduate minor designed to meet a mental health workforce need. A more detailed background and history is listed below.

   Need: Approximately 15-20% of children and adolescence suffer from a psychological disorder that needs treatment. However, a review of UAA’s curriculum reveals inadequate coverage on children’s mental health (CMH). Consequently, this mismatch between (a) state needs and (b) UAA curriculum means that Alaska’s children and adolescents who require specialized mental health treatment often have to leave the state for that treatment. Therefore, faculty from across UAA -- Social Work Psychology, Human Services, Nursing, Justice, and Education – have partnered with the Alaska Mental Health Trust Authority to bring Alaska’s children back home for mental health treatment. With modest increases in funding, the newly-designed UAA Graduate Certificate in CMH and the Undergraduate Minor in CHM will deliver academic courses to better prepare behavioral health professionals for work in the field of children’s mental health. These academic programs strengthen the workforce’s ability to prevent and intervene with children’s mental health challenges within the context of families and communities. The project has been supported by the Alaska Mental Health Trust Authority Workforce Development and Bring the Kids Home Focus Areas since July 2008. Securing general funds support will establish the graduate certificate and undergraduate minor as sustainable programs at UAA.

   Project History: Feedback from State and local behavioral health professionals and providers in 2008 indicated that the University lacked both curriculum and faculty expertise in how to address the mental health needs of children and their families. This was validated by a 2008 report completed by the University of Alaska Anchorage School of Social Work entitled, “University of Alaska: Capacity to Teach Children’s Mental Health Content.”
In FY09 strategies were developed to increase faculty knowledge, create new curriculum, and expand existing courses. This led in 2010 to a cross-disciplinary UAA Graduate Certificate in Children’s Mental Health, a partnership among Social Work, Psychology, and Special Education.

During the summer of FY10, work on UAA undergraduate courses in children’s mental health was begun to analyze course content, revise current courses to include children’s mental health material, and develop new courses. Funding in FY12 supported centralized coordination of recruitment and advising for the multi-disciplinary Graduate Certificate and the development of a bachelor’s-level Minor in Children’s Mental Health. The result is a tiered educational progression from courses for entry-level direct-care staff through bachelor’s level, to graduate-level certificate suitable for clinicians and consultants working with children and families in clinical and educational settings.

Target populations for the graduate certificate include professionals currently working with children and families and those who are enrolled in master’s degree programs interested in developing a specialty in children’s mental health. This supports efforts by the State of Alaska’s Early Childhood Comprehensive Systems Plan to develop children’s mental health consultants equipped to support people working with children and families in many clinical and educational settings. Populations for the undergraduate program include those students majoring in social work, psychology, special education, human services, early childhood and/or K-6 education who are interested in working with children and families.

These academic programs boost awareness of the opportunities available in this field as well as helping workers achieve the competencies needed to effectively identify, treat, and prevent children’s mental health issues. Students will be recruited statewide and coursework will gradually be incorporated into existing distance delivery frameworks. Jobs in the field may include psychology technicians working in hospital or mental health facilities, child protective services workers, clinical case managers, counselors in private practice, Head Start and other early childhood educators, classroom and special education teachers, residential facilities staff, and many others.

The academic programs have been endorsed by the members of Alaska’s Early Childhood Comprehensive Systems Plan, the Alaska TACSEI project (Technical Assistance Center for Social and Emotional Intervention), and the University of Alaska’s Behavioral Health Alliance. The programs and courses align with the Alaskan Core Competencies for Direct Care Workers, national competencies in Infant and Children’s Mental Health, and the new state-mandated accreditation standards. The UAA Psychology Department, School of Social Work and College of Education have worked collaboratively in the development and delivery of the two programs, resulting in the first multidisciplinary graduate certificate at UAA. The intent is to expand this successful partnership to include professional academic programs at UAF to achieve the goal of preparing the workforce to address children’s mental health needs statewide.

b. How does the request advance the strategic priorities stated in the Cabinet Strategic Guidance in Attachment V?

*Backfilling for expired soft funding in high priority areas:* The project was initiated by grant funds from the Alaska Mental Health Trust Authority (AMHTA) Workforce Development and Bring the Kids Home Focus Areas in July 2008 as seed money for the development and
implementation of the graduate and undergraduate programs. The Trust funding will expire in June, 2013. Securing general funds support will establish the graduate certificate and undergraduate minor as sustainable programs at UAA addressing the health program priority area. Funding is needed for .5 FTE for the coverage of new courses that otherwise would not be offered, and a faculty coordinator who can advise students, review student applications, and approve graduate studies plans.

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

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

None

3. Statewide System Performance Measures. If there is no obvious link between the request and an existing SWS Performance Measure, it is not necessary to fill out this section.

d. For each performance measure related to this request, provide the estimated timeframe for realization. (Example: This increment will increase student credit hours by FY15, because FY14 will be used to hire the additional professor. University-generated revenue and student credit hours will be impacted in FY15 by the additional course offerings provided by the new professor.)

- **Total Certificates and Awards:** Initial estimate of 5 graduate certificates and 5 Children’s Mental Health Minor graduates per year.
- **High Demand Jobs Area Degrees Awarded:** Graduates will enter workforce prepared to address specialized mental health jobs working with vulnerable children.
- **Student Credit Hours:** The Children’s Mental Health Graduate Certificate requires 16 graduate credits; the undergraduate minor will require 21 credits.
- **University-Generated Revenue:** Tuition from two new programs. Courses will be open to undergraduate and graduate students not seeking the minor or graduate certificate. Some students will use the credits they earn in CMH courses to satisfy requirements or electives in other degrees at UAA (like BA in Psychology or the MSW in Social Work). However, some new tuition will be generated by attracting new students or having existing students take more coursework. If we assume that a third of the graduate and undergraduate credit hours are for curriculum that students would not otherwise be taking, the program will produce approximately $15,000 in new tuition generation.

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

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f. For this sub-metric, what is the current baseline, the expected change, and the timeframe for realizing it if the requested funding is received?  (Example: In Fall 2010, there were 120 program majors enrolled. This increment would grow enrollment by 20 majors in FY14.

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

Does not apply.

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

<table>
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Title        Allied Health Faculty
MBU Priority Ranking #: 3

1. Request Description/Strategic Purpose.

The College of Health requests funding for 2 full-time faculty positions, a full-time Allied Health Student Success Coordinator/Advisor, and a part-time Pre-Pharmacy faculty advisor. UAA Allied Health programs have expanded program offerings over the past four years in response to employer needs. TVEP funding and Denali Commission funds supported the initial expansion of these programs, but these short-term funds are diminishing. Funding is requested for the following positions:

$94,400 - Diagnostic Medical Sonography (Ultrasound) full-time faculty. This program admitted the first cohort of 10 students in Fall 2012, with anticipated graduation of May 2014. There are no other Ultrasound programs in the state of Alaska; this AAS-degree program was developed in direct response to industry request, and has been funded through TVEP funds.

$89,944 - Dental Programs full-time faculty. The Dental Programs have expanded from 24 students to 28 students in the AAS program, added a Bachelor of Science degree four years ago, and developed new coursework in response to legislation that allows for expanded functions of dental hygienists and dental assistants.

$89,021 – Full-time Allied Health Programs Student Success Coordinator/Advisor. This advisor serves all prospective students, pre-majors and majors for 9 allied health programs which award 1 undergraduate certificate, 5 occupational endorsement certificates, 7 AAS degrees, and 2 Bachelor of Science degrees. The advisor meets with individual students, provides group informational sessions, participates in career fairs, presents to elementary, middle and high school students, and works closely with academic advisors throughout the UA system.

$35,150 - Pre-Pharmacy faculty advisor, 0.3 FTE. The Alaska Health Workforce Coalition identified Pharmacist as one of the priority healthcare occupations in which there is a critical need in Alaska. A Pre-Pharmacy faculty advisor would provide career awareness through outreach, provide academic advising for prospective pharmacy students and advise students who are enrolled in undergraduate degrees as they prepare for application to pharmacy school. These are activities that have been recommended by the Coalition to address this workplace shortage, in order to increase the number of pharmacists in Alaska.

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

None
3. **Statewide System Performance Measures.** What is the anticipated impact of the requested increment on one or more of the SWS performance measures? If there is no obvious link between the request and an existing SW Performance Measure, it is not necessary to fill out this section.

**a. For each performance measure related to this request, provide the estimated timeframe for realization.** (Example: This increment will increase student credit hours by FY15, because FY14 will be used to hire the additional professor. University-generated revenue and student credit hours will be impacted in FY15 by the additional course offerings provided by the new professor.)

**Total Certificates and Award:**

Total number of certificates and degrees awarded to students in Allied Health majors in AY11-12 was 95. This is 20% of the total College of Health (465) awards. During AY11-12, 510 students were enrolled as Allied Health majors and pre-majors. This is also 20% of the total 2665 College of Health students. With growth in the Dental Programs, the number of Dental Hygiene pre-majors has increased from 67 in AY 08-09 to 112 in AY 11-12.

**High Demand Job Area Degrees Awarded:**

The Allied Health programs prepare individuals to enter the workforce in high demand jobs in the field of health care. During AY 11-12, 95 certificates and degrees were awarded to students enrolled in the Allied Health fields.

**Student Credit Hours:**

The Dental Programs student credit hours grew 17% from 695 in Fall 2009 to 812 in Fall 2012. The Diagnostic Medical Sonography program generates an additional 100 SCH each semester. Overall the student enrollment in Allied Health programs has increased from SCH of 3231 in Fall 2009 to SCH of 3589 in Fall 2012.

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

N/A

5. **Total Amount Requested**

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For reference, please see UAA Performance '11, pp 33 ff. at http://www.uaa.alaska.edu/institutionaleffectiveness/upload/Performance-11_web-version.pdf
ATTACHMENT VI

Incremental Request Form
FY14/FY15

Title  Tutor Coordinator

MBU Priority Ranking #: 4

1. Request Description/Strategic Purpose.

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

The Nursing Tutor Coordinator is responsible for recruiting tutors for pre-nursing and clinical major courses for nursing students, as well as providing tutoring services within area of expertise. Identifies challenges to student success in courses and works with faculty to supplement instruction. Identifies and addresses changing needs within scope of work. Makes recommendations to meet those needs (researching and coordinating tutoring services for outreach students)

The tutor coordinator assists the nursing programs to increase student success and graduation rates, and strengthen and develop the overall instructional programs. In the health academic plan, general principles of quality education are presented as instrumental to quality graduates able to meet industry needs. Tutoring is one method to support the quality of all our programs by ensuring that students are as well prepared as possible.

Current tutors provide services to over 150 students each semester who are enrolled in either pre-nursing or nursing major courses. The expectation is that this will continue to increase in the coming years. Overall goal is that 90% of students will be successful in those courses for which they receive tutoring. The FY12-13 number of requests was 452, with 362 students actually utilizing tutoring services.

Many of the tutors employed by RRANN/SON are graduates or current students within the nursing programs. Familiarity with the curriculum, the demands of the nursing programs and the intensity of the trimester system allows them to share personal experiences and challenges to help pre-nursing students gain admission to the clinical major and 1st semester nursing students adapt and succeed in the degree program.

b. How does the request advance the strategic priorities stated in the Cabinet Strategic Guidance in Attachment V?

Strategic Direction Initiative SDI 1 – Student Achievement and Attainment
2017 Strategic Plan - Access, Persistence, Completion; Education for High Demand Jobs

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

To meet the high-demand need for healthcare providers at both the state and national levels, there must be an increase in the number of degrees awarded in general, more specifically to at-risk, educationally and economically disadvantaged students. Successful completion of degree programs and national nursing standards exam are critical to the accreditation and reputation of UAA School of Nursing. Successful completion of the
undergraduate degree programs establishes a foundation to increase enrollments in the RN-BS degree program, the MS program and with approval, the planned DNP program.

Both State and national statistical data emphasize the need for healthcare workers. A primary focus for the tutoring program is to provide needed assistance for at-risk students and increase retention rates in the undergraduate nursing programs. An emphasis is placed on underrepresented ethnicities, as well as educationally and economically disadvantaged students. Alaska has a largely diverse population with 32.4% being non-white ethnicities. Less than 12% of Alaska’s healthcare workforce comprise of the same ethnicities. Recent workforce development studies indicate that 95% of nursing graduates from our RRANN/NWD programs successfully complete the national nursing licensure exam and at least 90% of those same graduates remain in Alaska, of which 65% are employed in rural and underserved communities.

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

Current tutors provide services to over 360 students enrolled in either pre-nursing or nursing major courses. The expectation is that this will continue to increase in the coming years. Overall goal is that 90% of students will be successful in those courses for which they receive tutoring. Statistics from spring, summer and fall 2012 show that 452 students requested tutoring services, with 362 students recorded as having received tutoring for one or more courses. In addition, 8 students from outreach sites (Fairbanks, Kodiak and Juneau) utilized the tutoring services via distance.

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

An additional 5-12 peer tutors are funded with general funds allocated to RRANN (Recruitment and Retention of Alaska Natives into Nursing)

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

b. For each performance measure related to this request, provide the estimated timeframe for realization. (Example: This increment will increase student credit hours by FY15, because FY14 will be used to hire the additional professor. University-generated revenue and student credit hours will be impacted in FY15 by the additional course offerings provided by the new professor.)

While UAA ‘11 performance measures indicated that the BS and AAS Nursing Programs are the #1 and #3 top producing health programs at UAA, both saw a decline in the degrees awarded from 2010 to 2011. Because the programs have a finite number of students enrolled in a cohort with limited possibilities for increased admissions, it is critical that retention and completion remain as close to 100% as possible. Tutoring services for pre-nursing students ensures that those students are adequately prepared to successfully meet the admission requirements into the nursing majors. Tutoring for nursing specific courses contributes to successful completion of the degree programs and licensure exam.

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

For reference, please see UAA Performance ’11, pp 33 ff. at http://www.uaa.alaska.edu/institutionaleffectiveness/upload/Performance-11_web-version.pdf
Upon completion of the AAS Nursing degree, graduates are encouraged to enroll in the RN-BS Nursing program as healthcare facilities are looking to hire nurses with higher levels of education. Current AY13-14 enrollment in the RN-BS Nursing program is 20. Expected completion for these students is FY15. The RN-BS Nursing program is offered as an on-line program, so students are not restricted to a specific admissions date and are able to begin the program at any time.

d. **For this sub-metric, what is the current baseline, the expected change, and the timeframe for realizing it if the requested funding is received?** *(Example: In Fall 2010, there were 120 program majors enrolled. This increment would grow enrollment by 20 majors in FY14.)*

There are potentially 120 BS Nursing degrees awarded each year and approximately 100 potential AAS Nursing degrees. In FY11, there were 102 BS Nursing degrees awarded and 88 AAS degrees awarded. The goal is to award 100% of possible degrees in each program. Additional BS Nursing degrees will be awarded with completion of the RN-BS program. The goal for FY15 is to have 10 graduates from the RN-BS Nursing program.

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

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

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