UAA Student Affairs FY14/15 Operating Budget Request

*Student Affairs is committed to improving the effectiveness and efficiency with which students enter the university, receive optimal placement and advising, and successfully navigate the many pathways to graduation.*

The departments and programs comprising the Student Affairs (SA) major budget unit (MBU) have broad responsibilities for supporting students at every point in their UAA experience, from pre-enrollment through graduation and on to job placement. Student Affairs cultivates a culture of openness and inclusion, and respectful and collaborative leadership. Student Affairs employees take an active interest in the students and place students and their needs at the center of all they do.

The SA Leadership Team designed its strategic planning and assessment process to clarify our overall purpose and desired outcomes, and how those results will be achieved. In FY12, the Team fully embraced the process with significant accomplishments, to include: (1) developing and defining core themes and objectives, (2) implementing a strategic planning framework, and (3) conducting program assessments. In FY13, the Team is developing program and student learning outcomes and establishing key performance indicators and data points. The Student Affairs Core Themes, which serve as the foundation of the strategic planning and assessment process, are: (1) Student Learning & Success, (2) Student Centeredness, (3) University & Community Partnerships, (4) Student, Staff, and Faculty Well-Being, and (5) Advance the Profession.

1. Description of Current Services

The new division of **Student Access, Advising and Transition** will emerge in FY14 to improve the effectiveness and efficiency with which students enter the university, receive optimal placement and advising, and successfully navigate the first year of college. The superordinate goal is to provide new students a smooth, cohesive, and quality experience from first point of interest, through admissions, orientation, advising, and participation in first-year-experience programs. The new division is being configured from existing programs, departments and resources in the Office of Student Affairs and the divisions of Academic and Multicultural Student Services, Enrollment Services, and Student Development. The unit will better align the new student transition support programs, services, and processes under one division and will be achieved with the input, consultation and recommendations of staff from the relevant units and from campus stakeholders.

**Academic & Multicultural Student Services** division provides frontline access, transition, and retention services to our entering and continuing students. Through academic advising, testing, orientation, UA Scholars @ UAA transition, multicultural programming and outreach, as well as services for those students who experience a disability, AMSS serves the whole student. We offer courses targeted to academic success and career exploration for freshmen, Associate of Arts and undeclared baccalaureate degree-seeking students. The TRiO programs, which are funded by the U.S. Department of Education, serve 810, sixth through twelfth grade low income, first-generation students in the Anchorage School District, as well as 1,200 adults from this target population. The goal is postsecondary enrollment and completion. Student transition, accessibility and accommodations, academic advising, and student persistence and retention support are major functions of the AMSS division.

**Enrollment Services** division provides services to students that support their enrollment, persistence and graduation. The Division includes New Student Recruitment, Admissions, Student Financial Assistance, the Office of Registrar, the Student Information Office (UAA One-Stop) and Electronic Student Services. These offices work together to assist students in: learning about UAA as prospective students, becoming admitted to academic programs which meet their
educational goals, transfer credit evaluations, paying for their education, and in making successful progress towards graduation. The UAA One-Stop provides a convenient place for students to interact with UAA regarding enrollment and financial aid issues face-to-face, by telephone and email. Electronic Student Services in conjunction with Statewide keeps Banner and the student portal UAOnline up-and-running 24/7. UAA Enrollment Management also provides services to staff and faculty across the MAU, including: financial aid, catalog and class listing, Career Clusters and Pathways, Banner Student support and training, and regulatory compliance monitoring and training for FERPA, SEVIS, and student aid.

**Student Development** engages students in learning opportunities that enhance their personal, social, cultural, moral, physical, and cognitive growth. The Division provides services and programs that support students’ educational aspirations, fosters academic and personal success, and promotes leadership development. Student Development integrates students’ in-class and out-of-class experiences and emphasizes the development of their intellect and character. The Division helps students meet the challenges of college and enhances the quality of student life. Student growth and development is the focus of the programs and activities of the Division.

The Dean of Students Office, Career Services Center, Student Health and Counseling Center, Student Life and Leadership, Student Union and Commuter Student Services and Residence Life comprise departments in the Division of Student Development. Each department provides a variety of services that promote the well-being of students. Services range from meeting basic needs such as health care, to services that are responsive to more specialized needs such as career testing and social skill development and responding to students in crisis.

### Alignment to UAA Strategic Plan 2017 & UAA Accreditation Profile

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### STUDENT DEVELOPMENT

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1. Strengthen & Develop the Total UAA Instructional Program
2. Reinforce & Rapidly Expand our Research Mission
3. Expand Educational Opportunity & Increase Student Success
4. Strengthen the UAA Community
5. Expand & Enhance the Public Square
6. Teaching & Learning
7. Research, Scholarship, & Creative Activity
8. Student Success
9. UAA Community
10. Public Square

2. Incremental Cost to Maintain Current Services

A budget increment of $104,629 to $149,629* is required to maintain the current levels of service in the functional areas coordinated by Student Affairs. Additionally, Student Affairs is reallocating $161,750 base from the Office of Student Affairs and the divisions of Enrollment Services, Academic and Multicultural Student Services and Student Development to fund new obligations associated with creating the division of Student Access, Advising and Transition. Student Affairs does anticipate other fixed costs increases for items such as software licenses and fuel in FY14; however, they are expected to be nominal and absorbable with existing operating funds.

- Care Team Coordinator $74,629 FY14 base
- Loss of Pell Grant Admin Cost Allowance $45,000*
- Disability Accommodations $30,000 FY14 one-time
- Disability Accommodations $45,000 FY15 base
- New SAAT Division $161,750 FY14 base
- SaVE Act Compliance (.5 FTE) $36,753 FY15 base

*Pell Grant Administrative Cost Allowance Recovery $45,000 base

The administrative cost allowance (ACA) partially covers the expenses incurred in administering the Federal Pell Grant, the Direct Loan programs and campus-based programs. The Office of Student Financial Assistance receives approximately $45K in ACA annually and those funds cover labor and benefits for one financial aid technician. Elimination of ACA continues to be in several Congressional budget proposals. This threat existed last year, and remains high again, with the added pressure from the political climate created by Sequestration. **Impact on services:** If ACA is eliminated in the Federal FY14 budget, which begins October 1, 2013, it will result in the immediate layoff of one full-time staff in Student Financial Assistance. The impact to UAA student receiving financial aid will be significant. Wait times for all aspects of financial aid processing will increase three to five days. Outreach activities such as FAFSA and Scholarship workshops and UAA representation at College Goal Sunday and Kids2College will be reduced.
3. **NGF Contribution**

Less than 15% of Student Affairs expenditure budget is from revenue sources directly controlled by Student Affairs’ functional units (e.g., application fees, rental fees, records request fees, etc.). Student Affairs has limited ability to contribute to incremental costs with the primary mechanism being increased service fees to students and departments.

If necessary, Student Affairs is prepared to increase revenue to offset the cost to maintain current services as follows:

### Application for Admission to OEC programs

Due to changes in Federal regulations last July, UAA is now required to verify high school graduation or GED for applicants to all programs who might want financial aid. Previously OEC applicants were not required to submit any transcripts in order to be admitted and applications used what’s known as the “quick start” online application process. This process was entirely automated, requiring no staff time unless there was an error in the application, and confirmation of admission was generated automatically. UAA must now verify high school completion and these applications require the same staff time as Certificate and Associates degree applications, necessitating the fee. The fee will be $40, the same as it is now for Certificate and Associates applications. In a typical year, UAA receives about 175 OEC applications.

4. **Soft Funds in Support of Current Operations**

Student Affairs manages sixteen UA Foundation accounts. These accounts primarily provide support and services directly to students and do not support the expenses associated with Student Affairs core services.

- **AHAINA STUDENT PROGRAM SUPPORT**: General support for the AHAINA (African-American, Hispanic, Asian-Pacific Islander, International, Native American) Program. This fund is active with periodic drawdowns related to the fund’s purpose. $2,217

- **VARA ALLEN-JONES SCHOLARSHIP FOR ACADEMIC EXCELLENCE**: To offer financial assistance for tuition and other educational expenses to full-time degree-seeking students served at the UAA Multicultural Center. $56

- **ALASKA NATIVE RURAL OUTREACH PROGRAM (ANROP) VISITING ELDERS & ELDERS IN RESIDENCE PROGRAM**: Financial assistance to bring Alaska Native Elders to UAA students living on campus for education, sharing, and cultural activities. $9,250

- **BARTLETT MEMORIAL LECTURE SERIES ENDOWMENT**: To support the statewide lecture series bringing nationally known speakers to all three main campuses. Lectures focus on philosophical, cultural, social, or economic issues. $38,822

- **ELEANOR ANDREWS AHAINA ASSISTANCE**: Provide financial assistance for tuition and other related education expenses to AHAINA students at UAA. This fund is active with periodic drawdowns related to the fund’s purpose. $6,900

- **EMERGENCY FOOD CACHE**: To provide food to students in need. $10,173
KRUA 88.1 FM VOLUNTEER SCHOLARSHIP: To provide financial assistance for educational expenses to UAA degree-seeking students volunteering at KRUA with studio and production training. $1,527

KRUA 88.1 FM GENERAL SUPPORT: To support the student radio station program. Expenditures from this fund include representational and non-representational expenses, equipment, salaries, travel, underwriting, contracts, and commodities. $7,050

LINDA P. LAZZELL STUDENT LEADERSHIP AWARD: Financial assistance for educational expenses of UAA students who have demonstrated individual initiative, responsibility, cooperation, creativity, and leadership abilities. $6,060

NATIVE STUDENT SERVICES SUPPORT: To support the retention of Alaska Native students at UAA. Expenditures from this fund may be used for activities such as tutoring and self-study programs. This fund is active with periodic drawdowns related to the fund’s purpose $25

REFUGEE AND NEED-BASED IMMIGRANT SUPPORT: Financial assistance for ESL courses for immigrants with demonstrated need. $3,419

STUDENT AFFAIRS GENERAL SUPPORT: Financial assistance to support pilot programs from community donors, such as the Rural Student Transition Specialist program launching in FY13. $57,371

STUDENT SHOWCASE: To provide general support for the enhancement of the Student Showcase program. $13,740

STUDENTS IN CRISIS: To support UAA students in crisis for reimbursement of medical, living, and/or transportation expenses related to an unexpected and critical personal emergency. $4,624

UAA STUDENT CHILD CARE ASSISTANCE FUND: To provide grants to the Tanaina Child Development Center on the UAA campus to reduce childcare costs for UAA students with children at Tanaina. $14,367

5. TVEP Funding

Student Affairs received $65,500 in TVEP funding in FY13, down from $70,000 in FY12, to continue the Career Clusters & Educational Pathways program. A Project/Initiative Evaluation of the program is located on page 18. An Incremental Request for $20,000 one-time supplemental funding in FY14 and $75,000 base funding in FY15 is located on page 21 and is intended to fully transition this program from TVEP to base GF.
6. Reduction to General Fund

Student Affairs has contributed nearly $1.2M base to institutional priorities and obligations outside of Student Affairs through the PBAC process since FY06. Student Affairs relies heavily on personnel to fulfill its mission and the loss of base funding has pushed the percent of budget spent on personnel and benefits from seventy-nine percent in FY06 to eighty-seven percent in FY13. The loss of operating funds coupled with the elimination of positions continues to erode the effectiveness and efficiency with which the MBU can serve students, staff, and faculty; protect and advance the institution’s reputation; and manage risk.

Student Affairs will continue to use its strategic fiscal guiding principles if faced with a 2 – 5% across-the-board cut to general fund. The unit has: (1) redesigned processes and retrained staff, (2) reorganized, internally reallocated staff and resources, (3) reduced/eliminated projects/partnerships outside of Student Affairs that were secondary to primary functions, (4) found new revenue sources, (5) increased service fees to students, and (6) reduced essential services and staff within Student Affairs. Additional GF reductions will be handled as follows:

**Term/Temp Position Salary & Benefit Reductions** $105,000
Enrollment Services will cut up to $50,000 for student and temporary labor in the offices of Admissions, Recruitment, Registration, and Student Financial Assistance. This will severely restrict the hiring of non-student temporary skilled staff used to meet peak workflow periods. This will result in increased wait times for admissions and financial awards, and longer wait times in the UAA One-Stop at certain times of the year.

Academic and Multicultural Student Services will reduce temporary labor in Advising and Testing, and student labor in all AMSS departments (Advising & Testing, Multicultural Center, Native Student Services, Disability Support Services, New Student Orientation) ($65K). This reduction will negatively impact services to students, i.e. tutoring services, mentoring, and office support, etc.

**Regular Position Salary & Benefit Reductions** $87,204
Enrollment Services will not fill a current vacancy in New Student Recruitment ($67,204). The loss of a permanent recruiter will impact UAA’s ability to outreach to targeted populations of prospective students.

Student Development will convert the existing vacant Assistant Director of Career Services position to a Coordinator position ($20K).

7. Cost Savings and Efficiency Measures

**Enrollment Services**
In FY13 the Enrollment Services Division had a major initiative on improvements in direct services to students. As part of that initiative a large number of measures were taken that improved efficiency and reduce costs.

The Office of Student Financial Aid converted a Financial Aid Technician position into a Technical Analyst position. This change helped the financial aid team automate several processes improving efficiency and accuracy, and ultimately service to UAA students. Some examples include:

- An overhaul of the financial aid packaging process saving 80 hours per semester and more importantly improving accuracy of awards.
- Implemented National Student Loan Database System (NSLDS)’s Transfer Monitoring process. This is an automated process to ensure that no students starting at UAA in the middle of the academic year have received funds from another institution, preventing over award of annual financial aid limits. This improves regulatory compliance and saves 40 hours per semester.
• Implemented automatic budgeting and packaging for summer semester. Students no longer need to submit paper summer revision forms in order to request grant funds. This eliminates dozens of hours of staff processing time, saves students time and energy, and cuts down on paper usage.

• Implemented automatic process that sends emails to students that have had a Return to Title IV calculated for them after withdrawing from classes. This reduces processing notification time from two hours to five minutes per week.

• Changed processing of Student Scholarship Request Forms, creating a way to track awards efficiently and ensure accuracy, while at the same time decreasing processing times from 14 days to 3 days, on average, and saved staff time in both the Financial Aid Office and the Disbursement Office.

• Implemented an email management system in the UAA One-Stop to allow for faster and consistent responses, this frees staff to assist more students face-to-face and by phone, mitigating call center and lobby wait times.

• Changed letter generation and Admission Certificate process in Admissions to save 30 to 60 minutes per day and improve the quality of information included in the letters, such as merging the name and contact information for the student’s academic advisor.

Two-and-half positions were eliminated while improving service to UAA students, staff and faculty through several changes in the Office of the Registrar:

• Utilizing OnBase to route incoming transcripts for transfer students to both the evaluations queue and admissions queue simultaneously. This allows for faster transfer evaluations, reducing wait time for the student to 3-5 days from 40. Also utilizing OnBase to manage Independent/Directed Study forms for faster processing and use of less paper.

• Purged more than 500,000 outdated transfer course evaluations from Banner, allows for faster transfer evaluations.

• Worked with Academic Affairs to establish a MOA/MOU process which saves hours of time trying to chase down “shadow” agreements.

• Created new military credit evaluation process, saves hours of staff time doing military evaluations.

• The pending move to Transfer Credit Capture Imagine (TCCI) has allowed us to cut 2 full-time positions within the Office of the Registrar.

• Created NCAA degree auditing in DegreeWork to replace manual degree audits for student athletes, saving hundreds of staff hours in Enrollment Services and Athletics.

Reduced out-of-state recruiting travel to key markets based on analysis of 3-year trend report, saving approximately $12,000.

Eliminated "Step Into UAA" program due to transportation challenges, low attendance, and poor results. Replaced it with UAA Application Days that were exponentially more successful, generating 952 applications for admission.

Outsourced all bulk mail projects to improve efficiency and accuracy, saving an estimated 300 hours of Enrollment Services staff time.

**Student Development**

In FY13, the Division of Student Development reduced positions and increased efficiency in technology to improve services and programming for students and create efficiencies.

• The Department of Residence Life reduced staff in an effort to create savings and increase opportunities for student staff. Specifically, the Residence Life Office Administrative Assistant Position was eliminated. The elimination of this position resulted in the need for the duties associated with this position needing to be addressed; as a result this created an opportunity for increased student leadership development. Student Staff are now fulfilling the duties of the Administrative Assistant. The student staff hires still resulted in cost savings due to the difference in salary rate between student staff and the Administrative Assistant rate of pay.
• Student Union and Commuter Student Services eliminated its half-time Administrative Coordinator position. The cost savings and elimination allowed for the creation of employment opportunities for students to gain additional workplace and leadership skills.

• The Dean of Students Office created opportunities for efficiency and increased services for students through the expanded use of current technology. The current Conduct software, Advocate has been used to support The Care Team and Title IX by creating modules that support the work of each of these areas. In addition, the modules have been configured to allow the modules to communicate allowing greater efficiency in providing support to students of concern. The expanded use of the technology was at no additional cost to the Dean of Students Office.

• The Career Services Center created cost savings through the use of technology. The Career Services Center changed vendors for its career and job database. The Career Service Center switched to CNN (College Central Network) saving $1,900. This cost savings also resulted in increased efficiency and increased services to students. Specifically, The Career Services Center now has the ability to share job postings and career development information with other MAU’s increasing student career opportunities.

• The Career Services Center also increased efficiency and the number of internship placements through the use of Esign. Esign is an electronic signature program that electronically decreases the amount of time needed to review and sign documents by several parties. The software moves the document quickly thus resulting in increased turn around for student internship placements.

**Academic and Multicultural Student Services** improved efficiency measures throughout the unit; Advising and Testing extended office hours four (4) days per week to accommodate the growing demand for testing after typical business hours, which also produced additional testing revenue to cover the cost of extended hours. Disability Support Services hired a part-time interpreter that enabled services to be offered at a rate less than the market contract rate. Student Support Services (located away from the main campus) reserves space on the main campus weekly to provide space for students to meet with an Educational Advisor. This effort provides improved service to students and strengthens their engagement with the program. New Student Orientation modified its process to register new students for Howl Days (new student orientation); the calling campaign began in April instead of June, which increased the number of students that participated and received services earlier in the year.
ATTACHMENT III
Project/Initiative Evaluation
PBAC Spring 2013

Project/Initiative Title: Increasing First-Year Student Success and Persistence with MAP-Works®, a Cutting-Edge Student Success Platform
Contact: Samantha Callister   E-mail: skcallister@uaa.alaska.edu   Org #: 15245

1. What were the original objectives of this initiative?
   Staff and faculty will use MAP-Works to increase the first-to-second year retention rate of UAA’s Anchorage campus first-time full time (FTFT) degree-seeking students by 1.5 to 3.5 percent within one year.

   Also within one academic year, a host of strengthened relationships and new collaborations will take shape. New collaborations will form within Student Affairs and among functional areas in Academic Affairs and Student Affairs.

   2.5 FTE Transition Advisor (TA) positions were also included in this legislative appropriation. The Multicultural Center has filled one position and has implemented the Seawolf Success Program, New Student Orientation (NSO) is concluding a search for one position, and the Office of Student Affairs is using the half FTE to fund a term Project Manager to implement mandatory orientation and advising at the Anchorage campus. The salary savings from the NSO TA vacancy is being used to fund a term MAP-Works TA position.

   The original objectives for the Multicultural Center TA position and the Seawolf Success Program were to identify fall 2012 students of color with the following risk factors: first-year degree seeking, on probation (those with academic warnings, continued probation, and department probation), grade point average below 2.0 cumulative, and/or have not declared a major course of study. Within one year of services we expect to see the following changes in this vulnerable student population: an increase in term and cumulative grade point average of .5 over the same cohort that chose not to participate, one to two credits more than those completed by non-participants, and an increase in the first-year retention rate to above 75% from the current 68% rate.

   Seawolf Success students will complete a strategic interventions agreement plan that includes required orientation for new students, mandatory advising, and enrollment in an introduction to college program, i.e. Creating Success in College. Additionally, mid-semester reports or Degree Works follow-up will be required of each participating students, as well as engagement in program, organizations, or service directly related to the student’s major, certificate, or degree. Students will be encouraged to engage in civic leadership, service learning, Honors College and Undergraduate Research, student government, and/or campus program organizations.

   Between semesters, the Multicultural Center staff will outreach to participating students whose good academic statuses are in jeopardy to assist students in navigating the university’s procedures and processes to resolve academic deficiencies; and enact any satisfactory academic progress appeals that will support student persistence.

2. What was accomplished?
   UAA’s freshman retention rates are approaching an all-time high, according to figures published by the UA Office of Institutional Research & Analysis. The first-time, full-time retention rate among baccalaureate degree seeking freshmen increased to 71.5 percent in FY13, a 0.8 percent increase from FY12 and
a 3.9 percent increase from FY06. The overall (associate and baccalaureate combined) first-time, full-time degree-seeking retention rate increased to 67.6 percent for FY13, a 1.3 percent increase from FY12 and a 4.4 percent increase from FY06.

In FY12, through MAP-Works interactive features, 10,828 data-driven outreach efforts were made and 1,672 individual students connected in person with support staff and faculty.

Through MAP-Works, substantial new collaborations occurred in FY13. For example, Advising and Testing and the Child Welfare Academy have formed new partnerships, as have the Multicultural Center, and the Office of Student Affairs. Advisors in the Educational Talent Search TRiO program and the Child Welfare Academy are now partnering with Student Affairs through MAP-Works, and the Alaska Commission on Post-Secondary Education and MAP-Works has also begun a new partnership initiative. All three of these new partnerships with MAP-Works focus on retention of the respective group’s graduated high school students as they transition to and succeed in college.

The MAP-Works Faculty Referral Alert System began in AY13. Through this alert system, faculty can refer students in the MAP-Works system to MAP-Works staff when the student is in need of additional academic support.

Through collaboration with many UAA departments and marketing of the MAP-Works program, 2,329 surveys were taken by degree-seeking freshman in AY13, an increase of 23.3 percent from AY12. The information gathered in these surveys is providing major policy insights to senior leadership at UAA.

Because of these surveys, we have quality measurable data suggesting a number of specific ways staff and faculty at UAA can better support our freshmen students: for example, over 20 percent of freshman self-report that they had not met with an academic advisor and 28 percent did not know who their advisor was; a large proportion of freshmen (just under 60 percent) self-report that they are first generation college students; 74.4 percent of students self-reporting feeling moderately to extremely anxious before taking an exam, even when they are well-prepared; about 20 percent consistently report low confidence in paying for the following semester’s tuition; and almost 9 percent of students self-report that they don’t know how their financial need is being met.

The Multicultural Center successfully recruited and hired a Student Transition Advisor who began work on January 9, 2013 and the Seawolf Success Program is operational. The new transition advisor has been participating in formal training, campus introductions, and engaging key stakeholders in an effort to create an integrated approach to meeting program objectives. Collaborations with important university departments/programs are being established including Advising and Testing, New Student Orientation, TRiO Programs, Career Center, Learning Resource Center, Title IX investigators, MAP Works, Student Activities, and departments within Academic Affairs.

The Seawolf Success program hosted, through various partnerships, workshops in financial planning, coping skills evaluation, study habits, communication skills, and offered a presentation on disability services. We will outreach to students this summer through a summer bridging experience for a subset of the target population (100 students).

3. What has been the impact?
Through collaboration with many UAA departments and marketing of the MAP-Works program, 2329 surveys were taken by degree-seeking freshman in AY13, an increase of 23.3 percent from AY12. The information gathered in these surveys is providing major policy insights to senior leadership at UAA.
Because of these surveys, we have quality measurable data suggesting a number of specific ways staff and faculty at UAA can better support our freshmen students: for example, over 20 percent of freshman self-report that they had not met with an academic advisor and 28 percent did not know who their advisor was; a large proportion of freshmen (just under 60 percent) self-report that they are first generation college students; 74.4 percent of students self-report feeling moderately to extremely anxious before taking an exam, even when they are well-prepared; about 20 percent consistently report low confidence in paying for the following semester’s tuition; and almost 9 percent of students self-report that they don’t know how their financial need is being met.

Comparison studies will be made among students choosing to engage in the Seawolf Success program (either voluntarily or being mandated by UAA) and those who do not. At this point in the program, (less than one semester) there is insufficient data to speak to clear cut impact. The stage to fundamentally change how business is conducted with students within the target group and greatly increase and enhance the amount of resources/services provided for them. Once we have a sufficient amount of data collected on the success of these students, we will be in a better position to speak to the interventions, resources and strategies which worked the best and what ways we can improve the services provided.

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

In AY13, faculty and staff across major units have continued to use MAP-Works to target all degree-seeking freshmen and sophomores taking courses on the Anchorage campus. In addition to these degree-seeking students, all non-degree-seeking students taking 100-level or College Preparatory courses on the Anchorage campus will be included. This represents over 11,000 students that are currently enrolled in MAP-Works in AY13. This number will continue to grow as retention continues to rise, increasing the number of students connected to the MAP-Works support network in AY14.

Staff and faculty will continue to use MAP-Works to increase the first-to-second, and second-to-third year retention rates among UAA’s degree-seeking students by 1.5 percent by fall 2014.

The true effectiveness of the MAP-Works program will ultimately be measured by increases in timely graduation (six years for baccalaureate degree-seekers; three years for associate degree-seekers). Considering this metric, effectiveness beyond year-to-year retention will take four to six years at a minimum to gauge.

The Multicultural Center, by way of the Seawolf Success program expects to see concrete and specific gains in the retention, persistence and successful transition of students within the target area. With the goals and strategies in place, combined with the momentum we have established within the program since January, we are poised to realize collaborative partnerships that will help us achieve the desired outcomes.

5. Amount Spent? (As of month end: March)

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ATTACHMENT III
Project/Initiative Evaluation
PBAC Spring 2013

Project/Initiative Title: Title IX Coordinator – Dean of Students Office
Contact: Dewain Lee E-mail: dllee@uaa.alaska.edu Org #: 15111

1. What were the original objectives of this initiative?
The objective of this initiative was to hire a Title IX Investigator to respond to the compliance guidelines outlined in the April 4, 2011 Office of Civil Rights Dear Colleague Letter issued to colleges and universities. The letter clarified expectations about addressing Title IX issues on campus. In the Dear Colleague Letter, the Office of Civil Rights pointed out that Title IX investigations need to be conducted by individuals who have received proper training. In addition, the Office of Civil Rights indicated that colleges and universities have a duty to provide training to all college and university students about their sexual harassment and sexual misconduct policies.

2. What was accomplished?
A Title IX Investigator was hired to implement the compliance regulations of the Dear Colleague Letter, specifically a branding and marketing campaign has been developed and is currently in the implementation stage; coordination of case management and investigative techniques have been implemented specific to the UAA campus; several Title IX trainings have been conducted and a full training schedule has been developed. In addition, the Title IX Investigator attended Title IX Investigator Training in order to respond appropriately to Title IX reports and to properly conduct trainings.

3. What has been the impact?
The Anchorage campus is now in compliance with the Office of Civil Rights Dear Colleague Letter. Specifically, the Dean of Students Office has provided training to university staff and students about the university sexual harassment and sexual misconduct policies. And a process has been developed to encourage and support reports of sexual assault, harassment or misconduct.

4. What are the expected future outcomes of this initiative?
The Title IX Investigator will continue to develop a culture of no tolerance in relation to sexual assault, harassment and misconduct. This will continue through a branding and marketing campaign, and comprehensive trainings for faculty, staff and students. In addition, the Title IX investigator will work with the Dean of Students, the Assistant Director of Student Conduct and the Director of the Office of Compliance and Diversity to develop policies and procedures in line with national best practices and most importantly in compliance with the Office of Civil Rights Dear Colleague Letter.

5. Amount Spent? (As of month end: March)

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**Project/Initiative Title:** Care Team Coordinator  
**Contact:** Dewain Lee  
**E-mail:** dllee@uaa.alaska.edu  
**Org #:** 15211

1. **What were the original objectives of this initiative?**  
The objective of this initiative was to hire a Care Team Coordinator to create a “culture of reporting” at UAA by developing a branding campaign, creating a Care Team website, designing an online portal to intake reports, and providing informational presentations to the UAA community. The Care Team Coordinator was also expected to develop a comprehensive case management system to provide on-going care to students of concern.

2. **What was accomplished?**  
The Care Team Coordinator helped develop a branding campaign, created a top level Care Team website, designed an online portal for report intake, distributed and displayed Care Team advertising on campus, coordinated case management and provided twenty-three informational presentations to academic and student affairs departments. The Care Team attended a national training on behavior intervention teams and now utilizes the National Behavioral Intervention Team Association (NaBITA) Threat Assessment Risk Rubric to provide an objective review of each student’s behavior.

3. **What has been the impact?**  
The Care Team Coordinator was hired on October 22, 2012. The number of Care reports started to significantly increase in November 2012 and continues to increase. There were **142** Care reports submitted between July 1, 2011 and March 31, 2012. There were **207** Care reports submitted between July 1, 2012 and March 31, 2013. This a 31.5% increase in the number of Care reports received. The Care Team Coordinator facilitates the response after a report is submitted. The Care Team Coordinator assures that the reported student receives follow-up care. There have been 434 follow-up actions in response to the 207 reports that have been received this year.
4. **What are the expected future outcomes of this initiative?**

The Care Team Coordinator will continue to develop a “culture of reporting” at UAA, and community members will utilize the online portal to report concerns regarding the well being and behavior of students. When community members from across campus submit reports it allows the Care Team to gain a composite view of the student and provide a comprehensive response.

The Care Team Coordinator will work to establish agreements with a forensic psychologist(s), partnerships with Providence and the Psych ER, and will conduct regular follow-up meetings with students of concern who are deemed elevated, severe, or extreme risk levels on the NaBITA Risk Rubric.

The Care Team Coordinator will work with the team to continue to develop policies and procedures in line with national best practices. The Care Team Coordinator will positively contribute to student retention and satisfaction if the concerning behavior is addressed and student needs are met.

5. **Amount Spent? (As of month end: March)**

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1. What were the original objectives of this initiative?

The Military & Veteran Community Services (MVCS) Assistant was tasked to act as a liaison, a researcher, a communications coordinator, and a trainer. This initiative was designed to provide all of these roles specifically for the military and veteran student community. MVCS would liaise between the military and veteran students, internal university partners, external resources, and various federal agencies involved with these students’ experience. The role of researcher was intended to determine best practices and national trends in working with military and veteran students as well as work to track this population in order to identify and assist them in overcoming challenges in order to increase retention.

MVCS was intended to review and improve communications with military and veteran students in order to increase the visibility of the resources that are available to these students. Training programs for students, faculty, and staff, designed toward increasing the overall understanding of the factors at play in the academic careers of military and veteran students, were also viewed as a top priority for this initiative.

2. What was accomplished?

The most significant outcome of this year’s activities was the standing up of our Military & Veteran Student Resource Center in the Student Union. This presence has given a face to UAA’s efforts to best serve our military and veteran student community. This space houses both our Military & Veteran Community Services as well as the VA presence at UAA, VetSuccess on Campus. And provides a small area for this group of students to call their own. A few steps have been taken to facilitate that sense of ownership. We have multiple veteran students working in this space as a part of the VA Work Study program and we have encouraged the Student Veterans of UAA to conduct their club meetings in the office, fostering a sense of belonging.

Continued growth and fortification of Seawolf Boot Camp, a faculty and staff training program, is continuing to improve the overall literacy of the University regarding military and veteran student issues while providing valuable insight and tools with which our faculty, staff and students can assist, train and collaborate with this population of students. Under the boot camp umbrella, we have new partnerships with the Warrior Transition Battalion on JBER-Richardson where we help prepare our wounded warriors for transition into the civilian sector.

We have also strengthened our relationship with Education Services Offices on both JBER-Elmendorf and JBER-Richardson. With the uncertainty of the effects sequestration would have on military tuition assistance, we have conducted multiple workshops on JBER to address best practices for utilizing the GI Bill while still on active duty. We have continued to support the JBER Education Fairs by providing shred out training opportunities focused on the GI Bill.

Our continued partnership with the VA through VetSuccess on Campus has resulted in having the case manager, for our students utilizing VA Vocational Rehabilitation, located on our campus. We have further developed partnerships with the VA and the Department of Labor. This office participates in the VA’s Community Capacity Forum where various personnel and institutions collaborate to identify opportunities to better support our veterans and military members as a community. Our work with the Department of Labor culminates each fall as we partner to put on the veteran and military spouse job fair. This event continues to grow and has become a part of UAA’s Veteran Appreciation Week events, centered on Veterans Day.
MVCS personnel also now assist the CARE Team when working with military and/or veteran students that are facing challenges. This advocacy role enhances the feeling of trust that we are building between UAA and this group of students. Knowing that the university employs personnel that are there to help our veterans goes a long way toward fostering the partnership we all want. Another way we feed that partnership is through recognition of service. To that end we have continued with our recognition of veterans on campus through Vets Work Here and now the second year of our Military & Veteran Honor Cord program for commencement. These are small steps but they are visible signs that we as a university, recognize, appreciate and want to honor the sacrifice that comes with service to our nation.

3. What has been the impact?
First and foremost, UAA’s military and veteran students see the university making strides to better serve them. This goes a very long way. Initiatives like the military/veteran honor cords for commencement and the new quarterly newsletter are raising visibility of the efforts made by UAA to serve this group of students. The military/veteran honor cord initiative has led to the recognition of 45 military/veteran graduates during commencement 2012 and we have already distributed 20 for commencement 2013. These efforts have generated extensive positive feedback from students, staff/faculty as well as from community leaders. We have also received requests for assistance on how to implement similar programs at both UAS and UAF as well as from multiple institutions in the lower 48. Through the Seawolf Boot Camp training program, over 140 faculty and staff have gained an increased level of understanding about the factors involved in the military and veteran student experience. And with plans in place to offer training opportunities during Faculty and Staff Development Day our understanding as a group will continue to rise. This greatly enhances UAA’s overall ability to serve these students. The MVCS is serving as UAA’s lead military/veteran student content expert for the institution and to community agencies. The MVCS is also serving on UAA’s CARE Team as an advocate for military and veteran students facing challenges.

Additionally, our continued work with the offices of our federal legislators has resulted directly in broadening the benefits for Alaskan veterans through the Veterans Retraining Assistance Program (VRAP). Under the original legislation UAA, UAS and UAF were all excluded as options for VRAP eligible veterans. But by working with Senator Begich’s and Senator Murkowski’s offices we were able to secure an exception to policy from Secretary Shinseki authorizing eligible veterans to use these benefits at all UA schools.

4. What are the expected future outcomes of this initiative?
Future outcomes will be focused on growing the operational capabilities of the Military & Veteran Student Resource Center as well as establishing long-term, fixed training tools for faculty, staff and students. Development of a peer-to-peer mentoring program is also a high priority for the near future. And, of course we want to further improve and streamline our current programs, events and operations.

5. Amount Spent? (As of month end: March)

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<th>Expense Category</th>
<th>YTD Expense</th>
<th>Projected Expense</th>
<th>Unspent Balance</th>
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<td>Total</td>
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1. What were the original objectives of this initiative?
The Career Cluster Guidebooks are the companion publications to the Educational Pathway Flyers that have been created for every program in the UAA MAU in the past three years. The Guidebooks provide career pathway and job information as well as utilize an interest survey to assist students in pinpointing a program that suits their talents and abilities. The new Guidebooks connect the UAA educational pathway flyers to the workforce.

The objective of this initiative is to replace the annual reduction of the TVEP funding for the Career Cluster Pathway project. Each year, TVEP funding is reduced with the expectation that the MAU will invest funding to maintain the project. As new programs are added new brochures will need to be created. Enrollment Services cannot fund the cost of printing for every department’s new brochures.

2. What was accomplished?
The price for printing the Career Pathway Flyers to the departments did not need to increase this year due to the PBAC funding that supplemented the TVEP grant.

3. What has been the impact?
Career Cluster Pathway flyers assist academic advisors, success coordinators, faculty advisors, and staff members assist students in choosing a major that will lead to a prospective career. Choosing a major with proper guidance will reduce the number of major changes and increase UAA retention and graduation rates. The brochures are used as promotional material by academic departments and advisors.

4. What are the expected future outcomes of this initiative?
As high school graduation sizes decrease over the next few years it will be very important to provide prospective students with an entry plan into college. UAA will want students to begin planning to attend UAA as freshmen or sophomores instead of waiting until their junior or senior year. With the entry requirements specified for each major, high school counselors will be able to help students prepare for college by taking the appropriate pre-requisite coursework while they are in high school. Career Cluster Flyers, Guidebooks, and Posters will be placed in high schools throughout the state.

5. Amount Spent? (As of month end: March)

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>YTD Expense</th>
<th>Projected Expense</th>
<th>Unspent Balance</th>
</tr>
</thead>
<tbody>
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Title: Care Team Coordinator  
MBU Priority Ranking #: 1  

1. Request Description/Strategic Purpose  
The FBI report titled “The School Shooter: A Threat Assessment Perspective” strongly encourages schools to have threat assessment teams in the following excerpt: “A clear, consistent, rational, and well-structured system for dealing with threats is vitally important in a school. If students or staff feel that threats are not addressed quickly and sensibly, or if school administrators appear overwhelmed and uncertain at every threat, confidence in the school’s ability to maintain a safe environment will be seriously undermined. This in turn can seriously disrupt the school’s educational program.”

For this reason, UAA created a Care Team Coordinator position. The Care Team Coordinator has launched a campaign to create a “culture of reporting” to address student threats and behavior at UAA by developing a website for the Care program, an online portal for reporting students of concern, a branding campaign and informational presentations for faculty, staff and students.

The Care Team Coordinator has advanced the work of an electronic infrastructure for members of the UAA community to know when and how to report a student of concern via an on-line portal. The infrastructure needs to be further developed and maintained in order to be effective.

The Care Team requests the Coordinator position receive base funding to further advance the work of the team by continuing the initiatives undertaken in FY13, creating community partnerships, writing policies and procedures, and establishing follow-up care for students who are identified to be at elevated, severe, or extreme risk.

Continuing the Care Team Coordinator position supports the Cabinet Strategic Priority D to “Strengthen the UAA Community,” Goal number six to “Build an institution recognized for its collaborative efforts between and among programs, schools, colleges, campuses and universities.” The Care Team Coordinator has started to receive reports from across campus about students of concern to develop a composite picture of students’ behavior.

In FY12 the Care Team had only received 142 reports by March 31. In FY13 the Care Team received 207 reports by March 31. This is a 31.5% increase. A Care Team Coordinator will allow UAA to continue to develop a culture of reporting and provide a high level of care to students of concern.

2. Internal MBU Reallocation  
There are no current funds available within the Division of Student Development to reallocate to this position. Other critical programs would have to be eliminated to fund this position internally.

3. Statewide System Performance Measures  
The Care Team contributes to UAA’s overall persistence and retention rates. One of the foundations of the Care Team is to support students in crisis so that they can persist. Students monitored by the Care Team represent some of UAA’s most at-risk students, who require significant intervention and time to support their success. The Care Team helps allocate/balance resources to these students so other UAA faculty and staff are able to give the rest of UAA’s students the support and attention that they need. By addressing at-risk behavior, the Care Team helps UAA create a community where all students persist.
The February 2013 UAA Cabinet Strategic Guidance summary lists “access, persistence and completion” as a priority. The Care Team Coordinator is able to assist students with gaining access, supporting their persistence, and assisting students in their path to completion by providing appropriate intervention and resources.

4. Other Output Measures
   The Care Team Coordinator will continue to:
   - Advertise the Care Team’s services to the UAA community resulting in an increase from 180 to 250 Care reports per year
   - Have 100 follow-up meetings with students of concern identified as elevated, severed, or extreme risk
   - Develop four partnerships with external community members each year to coordinate threat assessments with third party providers, establish a continuity of care with local mental health providers, and establishing relationships with community partners who offer resources that could be beneficial to students in crisis
   - Continue developing policies and procedures to support the Care Team’s work
   - Further develop the electronic infrastructure to increase campus-wide reporting and the flow of communication among Care Team members

5. Total Amount Requested

<table>
<thead>
<tr>
<th>Request Type</th>
<th>Fiscal Year</th>
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Title: Creating new first-year structures at UAA guided by the Foundations of Excellence
MBU Priority Ranking #: 2

1. Request Description/Strategic Purpose

Funds are requested for UAA to participate in the John Gardner Institute of Excellence in Undergraduate Education’s Foundations of Excellence® (FOE) in the First College Year program. The First-Year Experience Committee, co-chaired by Academic Affairs and Student Affairs leadership, will use FOE as a year-long, comprehensive guided self-study and improvement process to evaluate and benchmark the first year of college experience at UAA. FOE engages participating institutions in debate, research, analysis, and improvement planning. The process focuses on the institutions policies, practices, and programs. The centerpiece of the FOE is a set of nine principles termed Foundational Dimensions. These dimensions developed by the Institute for Excellence, and originally vetted by over 300 institutions, will guide measurement of UAA’s institutional efforts and will provide aspirational models for the entirety of our first year experience.

The strategic purpose for partaking in Foundations of Excellence is to achieve improved outcomes in the First-Year of college in the areas of enrollment and retention gains, improvement in faculty and student affairs collaboration, the creation of new data assessment efforts, and the creation of new first-year structures and programs. In conjunction with the cost-effective advisory support led by the nation’s foremost experts on the first-year experience UAA is likely to experience the following additional outcomes:

- Revitalization of the campus’s approach to the first-year experience.
- Redirection of retention conversations to a more intentional focus on education quality.
- Movement away from a silo approach to campus wide collaboration and a coherent understanding for the purpose of the 4th Division.
- Identification of priorities for allocation of resources and personnel.
- Improvements in collaboration between academic and student affairs by forming nine task force committees to assess the 9 dimensions identified by the FOE. The nine dimensions will serve as a framework to reach a conclusion about the campus’s level of achievement in each of the following areas:
  - Philosophy
  - Organization
  - Learning
  - Faculty/Campus Culture
  - Improvement
  - Transitions
  - All students
  - Diversity
  - Roles and Purposes

The FOE process will produce the following:

- New and improved data collection methods that will complement our existing methods.
- Access to tools and research on best practices.
- Advisory and implementation support from a senior level expert at the Gardner Institute.
- Access to an online platform and templates to display outcomes of the process.
- An implementation plan and a final report.
2. **Internal MBU Reallocation**
   Student Affairs is unable to support the budget for this institution-wide review. Other institutions who have participated in Gardner’s FOE program have reported gains in tuition revenue in excess of $1M in three years along with significant enrollment and retention gains.

3. **Statewide System Performance Measures**
   This strategic project supports the following performance measures, in order of impact:
   - Retention gains
   - Enrollment gains
   - Creation of new data assessment efforts and deeper understanding of students first-college year experience
   - Improved collaborations among Academic Affairs, Administrative Services, and Student Affairs staff, faculty and students
   - Creation of new first-year structures and programs along with the refinement of existing support strategies

4. **Other Output Measures**
   - Creation of a strategic plan to improve the student experience in the critical first year
   - Existence of a data set which will enable UAA to set priorities for resource allocation
   - Aligns UAA for reaccreditation
   - National recognition as an institution of first-year excellence

5. **Total Amount Requested**

<table>
<thead>
<tr>
<th>Request Type</th>
<th>Fiscal Year</th>
<th>Amount</th>
<th>Non-General Funds Generated</th>
<th>Number of Positions</th>
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Title: Career Cluster/Educational Pathways Publications
MBU Priority Ranking #: 3

6. Request Description

The Purpose of the Career Cluster / Educational Pathway project is to produce and maintain 12 Career Cluster Guidebooks and 133 Educational Pathway Fact Sheets for every degree and certification program in the Anchorage MAU. The Pathway Fact Sheets are updated continually and re-printed with each update.

The Career Cluster Guidebooks were finished and printed this year and are being distributed to high schools and other entities statewide. The Career Cluster Guidebooks utilize an interest survey and explain how different educational pathways lead to a career in a desired trade or field.

All UAA academic departments purchase the Fact Sheets to use during advising appointment and for promoting their programs. Advising and Testing and other offices such as Native Student Services, Student Support Services, and Disability Support Services purchase the sheets for advising purposes.

Discontinuation of the program would leave departments without current high quality career/major guidance materials. Moreover, the Fact Sheets provide a consistent presentation of UAA Academic information – allowing students to effectively compare different programs. This too would be lost if the program closes – making more difficult for current and future students to compare programs and plan a path to graduation.

Currently a TVEP Grant funds a Program Coordinator (0.75 FTE) to keep the Fact Sheets updated and to manage printing and distribution of the 133 different sheets. Personnel costs (wages and benefits) for the coordinator and occasional student employee support have been ranged between $48K - $61K year. Grant funds exceeding this amount are used to subsidize the cost of printing of the Educational Pathways Fact Sheets for Academic Departments, Advising and Testing, New Student Recruitment, and other departments as UAA.

If all grant funding is lost the project will close and production of the Fact Sheets will end. Enrollment Services does not foresee internal funding available to retain the Program Coordinator, nor is there a comparable position within the division to shift the project to.

TVEP Funding History:

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<tr>
<th>FY08</th>
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<th>FY10</th>
<th>FY11</th>
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Strategic Purpose: This is a strategic initiative to provide career and educational guidance to prospective and current UAA students. It supports access, persistence and completion by helping students choose the UAA program that best leads them to the career they want and helps keep them on track towards that goal.
7. **Internal MBU Reallocation**
   Enrollment Services has contributed an average of $6,071 per year between FY09 and FY13 (projected) to cover contractual and commodities expenses that exceeded the grant amount. Enrollment Services can continue this contribution, but the largest expense is the 0.75 FTE position to manage the project. Enrollment Management does not foresee internal funds being available to maintain this position, nor are there other staff/positions available to shift the duties to. If unfunded the project will close.

8. **Statewide System Performance Measures**
   This strategic project supports the following performance measures, in order of impact:
   - New Student Enrollment
   - Student Credit hours
   - Total Certificates and Awards
   - Completion / graduation rate
   - On time completion

   The Fact Sheets contain detailed information about the academic or vocational program and the pathways through the program into employment. These publications serve both recruitment and advising functions. The Fact Sheets provide detailed up-to-date information about UAA programs and are sent to prospective students based upon interest expressed on inquiry cards. No other publication provides this type or level of information. They are particularly important to parts of our state with limited access to the UAA website. The Fact Sheets also clearly illustrate the different pathways a student can take to reach their career goal, many of our programs offer a choice of pathways: certificate, Associate’s, Bachelor’s, Master’s. Getting on the right path from the start is a key to persistence and completion, i.e. “Stay On Track.”

9. **Other Output Measures**
   Positive community relations with high schools and other entities through the assistance these publications provide to them in counseling and advising students.

   **FY13 Career Education Pathway Fact Sheet Orders through March 31, 2013**

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10. **Total Amount Requested**

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<td>One-time</td>
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<tr>
<td>Base</td>
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<td>$75,000</td>
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