



# UAS Performance Based Budgeting 2008 Report



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# Executive Summary

## Our Mission

*The University of Alaska Southeast is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.*








## Our Vision

Within the twin imperatives of our history and mission, our vision for the future of UAS as **a teaching and learning focused institution** centers on the development of high quality and distinctive learning environments and learning communities for our students.

## Our Actions

Based on our vision of UAS as **a teaching and learning focused institution**, we seek to create growth and ensure quality in our programs by managing key influences on performance: (1) a sharper focus on **institutional strategies** that create opportunities for program growth in particular student markets and particular sets of student needs, (2) a stronger **focus** on the key strategic issues of program growth, program management, and the student experience, and (3) the **alignment of institutional systems and resources** around the key strategic issues of program growth and quality, and student success.

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# High Demand Degrees

**Definition:** The number of certificates and degrees awarded during an academic year supporting Alaska high demand job areas as defined by the State of Alaska Department of Labor.

**Metric:** High Demand Job Area Degrees Awarded

## UAS PERFORMANCE ON METRIC

In 2008, 259 of the 354 degrees awarded at UAS were in high demand job fields. Since 2004, the total number of UAS graduates has increased by 32%, and the number of high demand job graduates has increased 46%. The proportion of UAS graduates in high demand fields has increased from two-thirds to nearly three-quarters of all graduates.



- Target for 2008: 245 graduates
- Graduated in 2008: 259
- Percentage of Target: 106%

### 2004-2008 Performance Summary

	2004	2005	2006	2007	2008
<i>High Demand Job Field Graduates</i>	177	182	198	205	259
<i>Other Graduates</i>	92	72	100	92	95
<i>Total Graduates</i>	269	254	298	297	354
<i>Percent High Demand</i>	66%	72%	66%	69%	73%

## PERFORMANCE ANALYSIS

A number of significant environmental factors influence performance on this metric including:

- Demand for teachers in Alaska is expected to remain high. The Alaska Department of Labor and Workforce Development anticipates a need for 1,133 new secondary teacher positions by 2014. Currently, fewer than 20% of teacher vacancies are filled by graduates from Alaskan universities.
- Record high oil prices have increased southeast Alaska's local and state government employment base. These are high demand positions in administration, accounting, and information systems.
- Precious metals prices continue to climb and will drive increased job demand for UAS's new Mine Training Programs.
- Health Services has been a major arena for growth and will add hundreds of jobs throughout Southeast Alaska. This growth should continue as the population of senior citizens in the region increases over time.
- While the cruise industry has reached a plateau and will grow at a slow rate in the years to come, nature-based tourism continues to grow and could bring an increasingly younger visitor population to Southeast with possible applications for enrollment.

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## High Demand Degrees

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The following table documents the percentages of UAS contributions by job category between the years of 2004 through 2008:

<i>High Demand Job Category</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>
<i>Teacher Education</i>	<i>41.8%</i>	<i>37.4%</i>	<i>46.5%</i>	<i>38.0%</i>	<i>45.6%</i>
<i>Business, Finance and Management</i>	<i>37.3%</i>	<i>40.7%</i>	<i>27.3%</i>	<i>36.6%</i>	<i>30.1%</i>
<i>Natural Resources</i>	<i>11.3%</i>	<i>7.7%</i>	<i>12.1%</i>	<i>11.2%</i>	<i>11.6%</i>
<i>Health</i>	<i>5.1%</i>	<i>7.7%</i>	<i>8.1%</i>	<i>6.8%</i>	<i>7.3%</i>
<i>Information Technology</i>	<i>2.3%</i>	<i>3.3%</i>	<i>2.0%</i>	<i>4.9%</i>	<i>1.5%</i>
<i>Construction</i>	<i>1.7%</i>	<i>0.5%</i>	<i>1.5%</i>	<i>1.5%</i>	<i>2.7%</i>
<i>Transportation</i>	<i>0.0%</i>	<i>1.1%</i>	<i>2.0%</i>	<i>0.5%</i>	<i>0.8%</i>
<i>Protective Services</i>	<i>0.6%</i>	<i>1.6%</i>	<i>0.0%</i>	<i>0.5%</i>	<i>0.0%</i>
<i>Engineering</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.5%</i>	<i>0.0%</i>	<i>0.4%</i>
<i>Total</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

Three-quarters of the High Demand Job Field Graduates from UAS take degrees in two professional education categories: Teacher Education (45.6% in 2008) and Business, Finance, and Management (30.1% in 2008). All UAS majors in the professional studies and career education areas are in the high demand category; in Arts and Sciences, major programs in Biology, Marine Biology, Outdoor Skills and Leadership, and Environmental Science account for another 11% of the UAS performance.

The number of High Demand awards in construction and transportation has increased over the past years due to the addition of occupational endorsements in those areas. These endorsements were added in response to student and employer input indicating that there was a need for more emphasis on job skills to meet industry needs.

## PROGRAM STRATEGIES

UAS is implementing strategies to ensure continued growth in high demand job graduations. The University is:

- Developing Masters of Education programs in Mathematics Education and Educational Leadership.
- Developing a Masters of Education and Masters of Arts in Teaching in Special Education.
- Developing an on-campus undergraduate bachelor of education program.
- Developing, expanding, and strengthening the UA Tech Prep program in Southeast high schools to improve new student participation rates in UAS programs.
- Targeting occupational endorsements in Construction Technology and Health Sciences at high school students in tech-prep and dual-enrollment programs in the region.
- Increasing access to career and technical program courses with a variety of flexible delivery formats including evening and weekend classes, short-courses, and distance-delivery.
- Developing and strengthening school-to-workplace partnerships for jobs in high-demand areas.
- Continuing to maintain the Southeast Alaska GIS Library which houses the UAS GINA and US/AK Agency spatial data port.
- Continuing to explore the establishment of a Coastal Rainforest Science Center.
- Continuing planning for the remodel of the Anderson Building which will offer students state-of-the-art classrooms and laboratories.

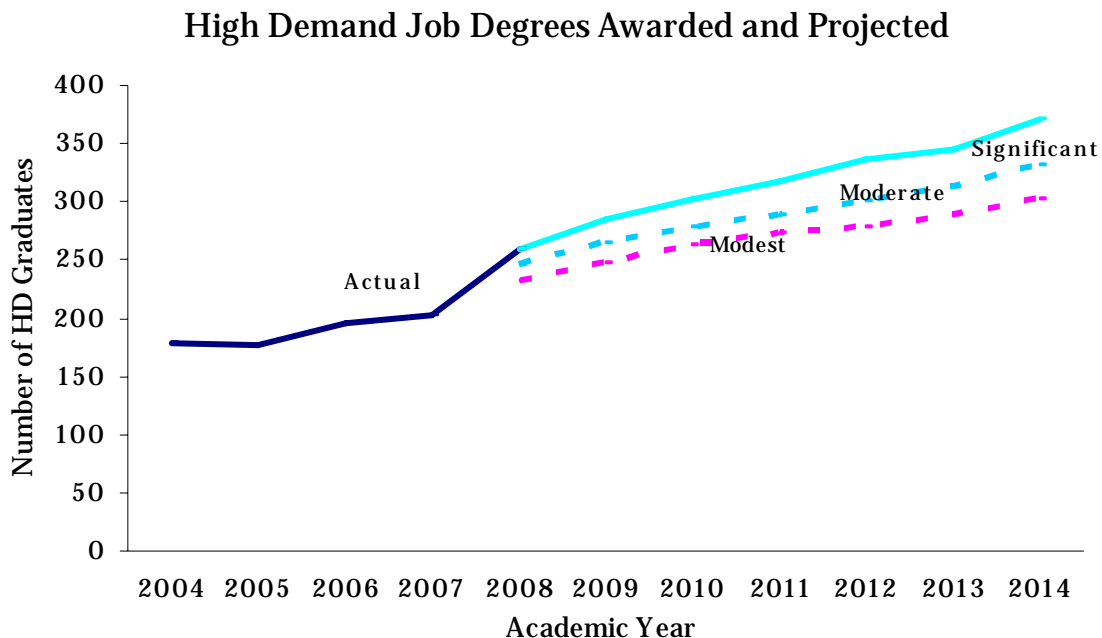
## High Demand Degrees

- Continuing to provide excellent research opportunities for undergraduate students and to create internship prospects for students working with agencies in and outside of the community such as ADF&G, USFS, USGS, DEC, NPS, NASA, and NOAA.
- Developing an articulation agreement with Benedictine University in Chicago to increase upper-division transfer enrollment in Biology, Marine Biology, and Environmental Science baccalaureate programs.
- Developing Associates of Science and Business degree programs based on articulation agreements and distance-delivery partnerships with all UAS and UA community campuses to increase enrollment in UAS baccalaureate programs.
- Growing the Masters of Public Administration program through blended modes of distance-delivery and increased attention to advising.
- Continued focus on program initiatives and enhancements that increase enrollments and retention in the distance-delivered programs.

### PERFORMANCE PROJECTIONS

	2009	2010	2011	2012	2013	2014	% Change 2008-2014	Annual Growth
<i>Modest</i>	248	262	273	278	289	303	17.0%	2.8%
<i>Moderate</i>	265	278	289	301	312	331	27.8%	4.6%
<i>Significant</i>	285	303	317	336	345	370	42.9%	7.1%

In 2008, UAS met the “Significant” level of performance for this metric. The recent restructuring of academic divisions from four Schools to three and concomitant refinement of responsibilities of the Deans are expected to help continue to drive this aggressive performance.



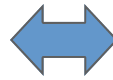
# Student Retention

**Definition:** Retention rate from Fall opening to Fall opening of first-time full-time cohorts in undergraduate degree and certificate programs. A student is retained if he or she enrolls in classes at any UA campus.

**Metric:** First-Time Full-Time Undergraduate Retention

## UAS PERFORMANCE ON METRIC

In 2008, UAS retained 58 first-time, full-time degree-seeking freshmen, a 54% retention rate, and 101% of its target.



- Target for 2008: 53%
- Retained in 2008: 54%
- Percentage of Target: 101%

## 2005-2009 Performance Summary

Academic Year 2005			Academic Year 2006			Academic Year 2007			Academic Year 2008			Academic Year 2009		
2003 Fall Cohort	2004 Fall		2004 Fall Cohort	2005 Fall		2005 Fall Cohort	2006 Fall		2006 Fall Cohort	2007 Fall		2007 Fall Cohort	2008 Fall	
	Ret	Pct		Ret	Pct		Ret	Pct		Ret	Pct		Ret	Pct
111	71	64.0%	148	98	65.9%	162	94	57.9%	142	75	52.7%	108	58	53.7%

*Table Note: Academic years include summer, fall, and spring terms, and bear the number of the spring term (e.g., Academic year 2009 includes summer 2008, fall 2008, and spring 2009).*

## PERFORMANCE ANALYSIS

UAS approached national peer retention levels in AY 2006, but fell off in AY 2007 and 2008. The AY 2009 performance exceeded the target.

The university is incorporating best practices planning in its student retention efforts. Examples include development of learning communities, such as the PITAAS Program, as a means of bringing students together, building commitment to programs and UAS through shared experiences and goals; furnishing learning hubs, attractive places where students can congregate in groups to study; refining the course schedule to ensure courses are sequenced to allow timely graduation; and finally, research into why students leave the university.

## PROGRAM STRATEGIES

The University of Alaska Southeast is pursuing a number of strategies to increase the retention rate among this student group. These include:

- Initiating two new programs in 2008 that were key to UAS retention efforts: The Guide Program for Students (GPS) and the Foundations Learning Community.

GPS partnered incoming students in Juneau's Banfield Residence Hall with a staff or faculty mentor to help navigate and serve as resource and support throughout the students' freshman year. In 2008, 22 faculty and 20 staff worked with 72 students. The retention rate for fall 2007 to spring 2008 was 90% for the students in the Guide program compared to 78% for other first-time freshman.

## Student Retention

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The Foundations Learning Community targeted 14 Banfield students with a required student success course taught in the residence hall, and course matching in Math 054/055 and or English 092/110. Nine (64%) returned for spring semester. With this low success rate, the Foundations Learning Community was not offered in Fall 2008. UAS is examining the idea of learning communities and student success classes to determine the best program strategy for implementation in fall of 2009.

- Operating learning centers in Juneau, Ketchikan, and Sitka that offer tutoring and other forms of academic assistance to all UAS students, with a particular emphasis on new students.

During 2008, the Juneau Learning Center opened a learning hub for study groups, and to serve as a quiet study area, effectively doubling its space. The new space contains a kitchenette, sofas, white boards, desks, and round study tables and is especially attractive for small groups. Juneau has expanded writing appointments to 45 minutes and is installing nine additional computers for student use.

The Juneau Learning Center also prepared online presentations on improved reading skills and organizing essays for all students and which are especially appropriate for under-prepared freshmen. Some instructors are assigning these tutorials as part of classwork.

The Ketchikan Learning Center operates distance delivery student support services on Annette and Prince of Wales Islands supported by the Alaska Native, Native Hawaiian Serving Institutions Title III Grant. In 2008, the distance facilities served 33 students.

The Sitka campus Quick Start Center contacts each distance student to make sure they have ordered their books, have a course syllabus, understand what the class requires, have logged into their class website, and are aware of university policies and procedures necessary for success.

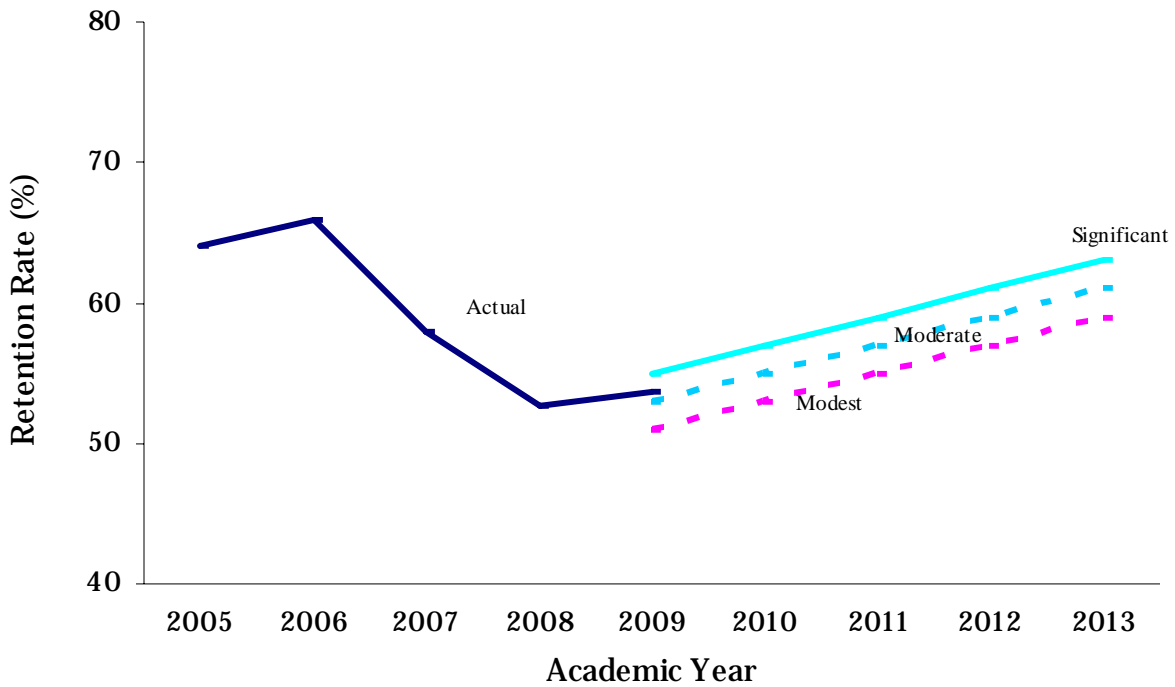
- Enhancing the new Accuplacer program to provide more accurate online placement testing in Math and English, resulting in less confusion and frustration, and ultimately a better chance of success and retention. Accuplacer is administered online at the Sitka and Ketchikan campuses, and in the local high schools as part of the UAS Precollege Pathways program. Ketchikan students who test into Writing Skills are required to enroll in that course and the College Success (Humanities 193) course before they are allowed to take any college-level courses. From Fall 2004 to Spring 2007 the one-year retention of college prep students who took Humanities 193 was 69%, compared to 49% for those who did not.
- Increasing visibility of the UAS PITAAS program, whose supported students include twelve first-time, full-time degree seekers. PITAAS was recently awarded a fourth 3-year grant from the US Department of Education. The program supports Alaska Native teacher education students with a summer bridge program and achievement-based scholarships.
- Refining the Sitka project to send distance students periodic postcards dealing with study skills, access to university resources, using the Egan Library from a distance, time management skills, how to organize a research paper, reading skills, test taking skills, and other strategies for student success.
- Launching a new online social networking program, Bubble NET, similar to Facebook and MySpace. Bubble NET allows students to interact on-line and in so doing find common interests. Now in its second month, Bubble NET has 600 participants and is growing rapidly.

**PERFORMANCE PROJECTIONS**

	<i>AY 2010 Fall 2008- Fall 2009</i>	<i>AY 2011 Fall 2009- Fall 2010</i>	<i>AY 2012 Fall 2010- Fall 2011</i>	<i>AY 2013 Fall 2011 – Fall 2012</i>	<i>AY 2014 Fall 2012 - Fall 2013</i>	<i>AY 2015 Fall 2013 - Fall 2014</i>
<i>Modest</i>	53%	55%	57%	59%	61%	63%
<i>Moderate</i>	55%	57%	59%	61%	63%	65%
<i>Significant</i>	57%	59%	61%	63%	65%	67%

Continued incorporation of best practices and a more targeted approach to retention strategies and alignment of our values around our vision of UAS as a teaching and learning focused institution will result in increased overall student retention. This confidence is reflected in the newly revised performance challenge levels which were all revised upwards 2% through 2014.

**First time Full time Undergraduate Retention Rate**



# Student Credit Hours

**Definition:** Total student credit hours for students enrolled in credit courses, including audits, measured by academic year: Summer, Fall, Spring.

**Metric:** Student Credit Hours and Headcount

## UAS PERFORMANCE ON METRIC

In 2008, UAS very nearly made its goal of 49,499 Student Credit Hours; slight increases in SCH production in Education and Management were not enough to offset the 2,000 SCH decline in Arts and Sciences.



- Target for 2008: 49,499
- SCH in 2008: 47,009
- Percentage of Target: 95%

### 2004-2008 Performance Summary

2004	2005	2006	2007	2008
50,989	52,849	51,483	49,489	47,009

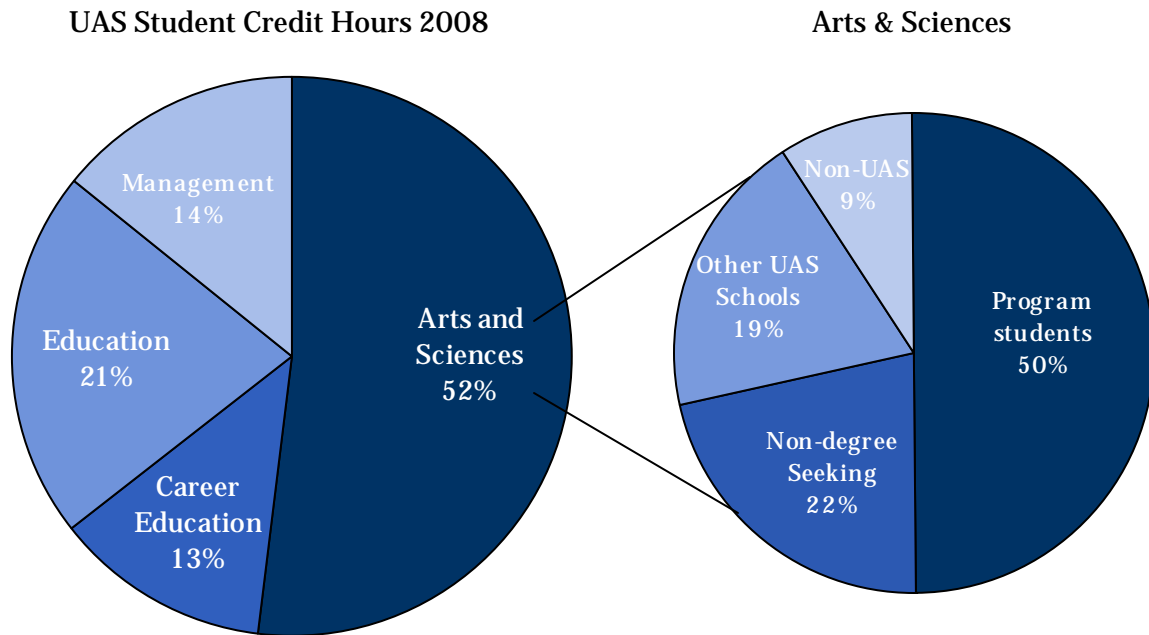
After peaking in 2005 at just under 53,000 SCH, UAS has experienced declining SCH production for the last three years. During this period, student headcount declined 12% from a peak of 6,903 in 2004 to 6,106 last year. Student credit load did not significantly change during the five years: the average student took approximately six credits. The student body makeup did not change during this period, remaining about 22-25% undergraduate (certificates, associates, and baccalaureate degree seekers), 4-6% masters candidates, around 1% seeking licensure, 44-52% non-degree seeking, and 22-25% UA students taking courses from UAS. None of these groups showed greater declines than the others.

## PERFORMANCE ANALYSIS

	2004	2005	2006	2007	2008	% Change 2004-08	% Change 2007-08
Arts and Sciences	28,369.0	29,100.0	28,116.0	26,321.5	24,816.0	-12.5%	-5.7%
Career Education	5,846.0	6,652.0	5,884.0	5,651.0	5,666.0	-3.1%	0.3%
Education	9,386.0	9,474.0	10,125.0	9,640.0	9,588.0	2.2%	-0.5%
Management	7,388.0	7,623.0	7,358.0	6,401.0	6,450.0	-12.7%	0.8%
UAS	50,989.0	52,849.0	51,483.0	48,013.5	47,009.9	-7.8%	-5.0%

The Schools of Management and Education both produced nearly 100% of their portion of the 2008 UAS SCH goal, and Career Education finished the year at 97% of its share of the target. The School of Arts and Sciences, however, only produced 93% of its target SCH.

The effect of a shortfall in the School of Arts and Sciences is amplified in its influence on UAS's total SCH picture, since just over half of UAS student credit hour production is in the School. The School's 6% decline from 26,321.5 SCH in 2007 to 24,816.0 in 2008 means that Arts and Sciences SCH production has declined 12.5% since 2004.



Half of Arts and Sciences SCH comes from general educational requirement classes, half from Arts and Sciences program majors. The numbers of students in the school's major programs have declined 3% per year from 880 majors in 2004 to 747 majors in 2008. Class enrollments by School of Arts and Sciences program majors in the School's course offerings declined 21% from 5,389 in 2004 to 4,271 last year. Enrollments in GER classes also declined, but at a much slower rate, 8% from 4,229 in 2004 to 3,885 in 2008. The bulk of the credit hour loss is due to decreases in the numbers of Arts and Sciences program majors.

The School offers five Bachelor of Arts degrees, four Bachelors of Science degrees, an Associates of Arts, and two certificate programs. The BA in English, the BA in Social Science, and the BS in Mathematics have shown increased numbers of majors since 2004, but many of these were Bachelor of Liberal Arts students internally transferring into the new majors as they came on line. The proportion of continuing and returning students in all the School's baccalaureate programs argues that students who settle into majors in the School are retained well. The headcount and SCH declines were primarily due to a lack of new students.

From 2004 to 2008, about 200 new degree seeking students have enrolled at UAS each year, along with another 200 transferring in from other institutions. Nearly two-thirds of UAS students during this period were either continuing or returning after a hiatus (the remainder were new non-degree-seeking students, many taking only one or two courses). Most of the 12.5% decline in UAS student headcount was due to a lack of successful recruitment of new students. The proportion of the School of Arts and Sciences' contribution to UAS headcount and SCH production magnified the effects of these low recruitment numbers.

## PROGRAM STRATEGIES

To increase SCH production, UAS is implementing the following strategies:

- Continue expanding the advising model currently used in the School of Arts and Sciences' social sciences programs to programs in the humanities and natural sciences. Under this model, a designated faculty member meets with each student when they state an interest in a major program area.
- Building a database to sequence all GER courses into a solid 6-year plan; analyzing GER course scheduling patterns to avoid time conflicts and enable students to plan programs to graduate in a timely manner.
- Reviewing the UAS 6-year course sequence to evaluate the need to shift to a 5-year sequence.
- Developing approaches to curriculum design and course scheduling in Arts and Sciences that ensure courses students need to complete their majors in a timely fashion will consistently be offered at the upper division level.
- Exploring the need for and viability of new BA programs in Environmental Studies and Geography which would be UA system degrees.
- Reviewing existing Arts and Sciences degree programs to emphasize areas of excellence.
- Creating articulation agreements with UA community campuses and other universities to attract upper level students to Arts and Sciences programs.
- Exploring development of a behavioral health program in conjunction with UAF and UAA.
- Targeting recruitment efforts and resources on programs that have shown exceptional growth. For example, Automotive in Juneau is up 29% SCH over 2007, Construction in Sitka up 17%, Fisheries in Ketchikan up 25%, and Math in Juneau up 12% since its inception in 2005.
- Increasing targeted recruitment and retention initiatives geared towards drawing recent high-school graduates into technical and healthcare career-oriented programs.
- Directly connecting students currently in the School of Career Education's workforce programs into Alaska's high-demand jobs and career pathways.
- Direct marketing programs including Special Education, Secondary Education, and Mathematics to K-12 superintendents, principals, Special Education directors, and others.
- Developing additional avenues to continue to recruit high numbers of student into UAS's graduate programs through working with chambers of commerce, local school districts, and other community-based agencies.
- Continuing to focus on providing programs that students want in a manner that helps them complete their educational goals in a timely fashion.
- Continuing UAS's deep commitment to meeting the needs of Alaska residents in high demand fields by offering programs to address these needs.
- Ensuring that new program initiatives at any level have met institutional imperatives for growth, quality, and viability.

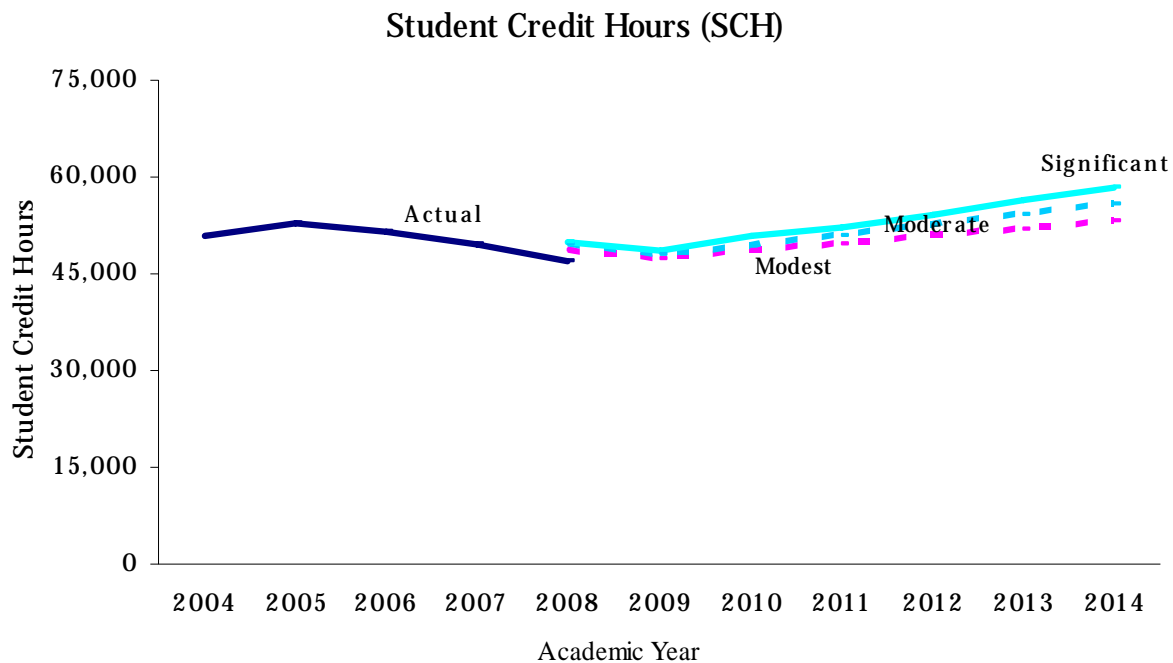
## PERFORMANCE PROJECTIONS

	2009	2010	2011	2012	2013	2014	Annual Growth
Modest	47,025	48,210	49,425	50,524	51,731	52,897	2.1%
Moderate	47,744	49,055	50,548	52,124	53,862	55,663	3.1%
Significant	48,343	50,481	51,966	54,041	56,016	57,958	3.9%

These projections are based on lowering the expected UAS credit hour production for UAS from last year's projected moderate target of 49,980 SCH in 2009 to 47,744 SCH. The new UAS targets require a 1.6% increase in SCH from 2008's performance in 2009, and projected growth of 3.1% per year through 2014.

As of Fall Opening 2008, UAS had 2,948 students, 0.2% fewer than at the Fall 2007 opening. The School of Arts and Sciences which produces half of UAS SCH, showed lower SCH and headcounts compared to 2007. Given that context, the School of Arts and Sciences has revised its credit hour targets downward from those projected in the 2007 Performance Based Budgeting report. This decision was also informed by projections in the *Chronicle of Higher Education* that the numbers of college-age freshmen in Alaska will decline by 7% over the next ten years. The net effect of these lowered school targets is to lower the expected UAS student credit hour targets by 4.5% compared to last year's projections.

In concert with realignment of program management responsibilities of UAS Deans in August 2008, a substantial effort will be made to better link academic programs to viable opportunities in targeted student markets within the state. A stronger linking of program and target market should create improvement in SCH production for the University.



# Research Expenditures

**Definition:** Amount of restricted expenditures in the NCHEMS Research category.

**Metric:** Grant-funded research expenditures

## UAS PERFORMANCE ON METRIC

In 2008, UAS experienced major growth in research expenditures, from \$1.2 million in 2007 to \$1.7 million.



- Target for 2008: \$1 million
- Expenditures in 2008: \$1.7 million
- Percentage of Target: 170%

### 2004-2008 Performance Summary

	2004	2005	2006	2007	2008	% Change 2004-2008
Research Expenditures (\$ millions)	1.0	0.7	0.9	1.2	1.7	70.0%

## PERFORMANCE ANALYSIS

UAS's high performance on the research expenditures metric in 2008 is the result of one-time grants that are due to expire in subsequent years and salaries for UAS's two President's Professor appointments (one that expired at the end of FY08 and the other that is set to expire at the end of FY09). These are one-time events not expected to reoccur.

## PROGRAM STRATEGIES

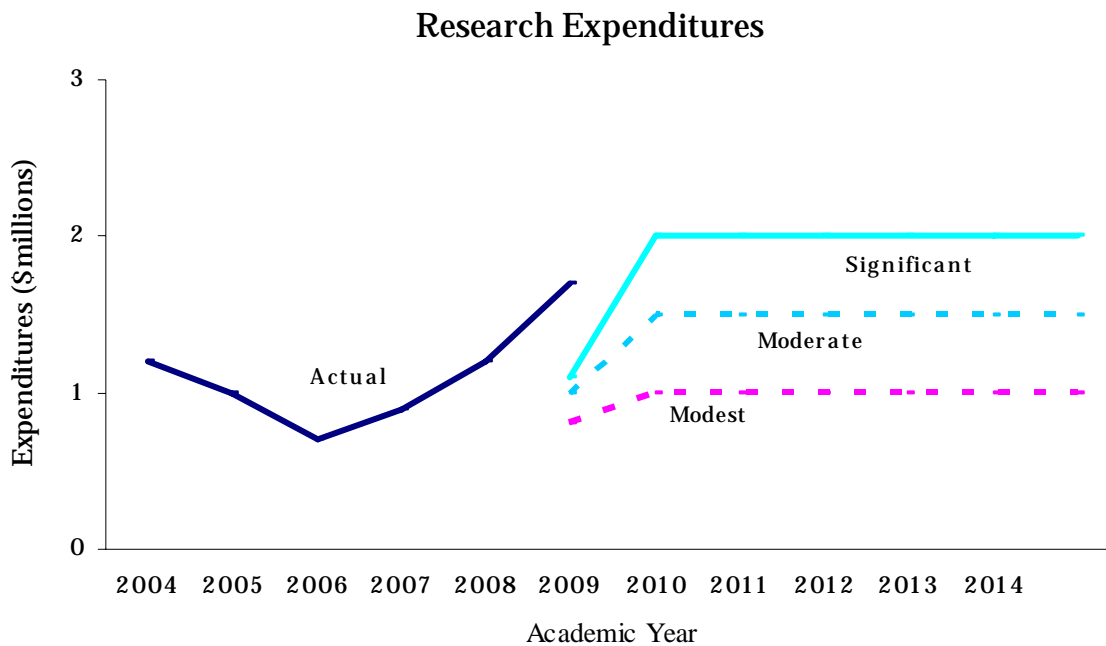
The University of Alaska Southeast formulated a number of strategies to continue growth in research expenditures. These included:

- Enhancing and retaining the UAS faculty's competitive capacity, with particular attention to interdisciplinary integration of the social sciences.
- Targeting Alaska-specific research opportunities at UAS.
- Continuing to build strength in the undergraduate research experience in programs including Marine Biology, Environmental Science, Anthropology, and other social sciences.
- Continuing UAS's third three-year grant from the National Science Foundation to support Research Experiences in Marine Biology program.
- Focusing on grants and contracts through Education programs.
- Increasing research grants in the areas of the scholarship of teaching and learning.
- Supporting continued development of grants to stabilize research expenditures between \$1-2 million.

**PERFORMANCE PROJECTIONS**

	Targets (\$ Millions)			Goals			% Change 2008-13	Annual Growth
	2009	2010	2011	2012	2013	2014		
Modest	1.0	1.0	1.0	1.0	1.0	1.0	-41.2%	0.0%
Moderate	1.5	1.5	1.5	1.5	1.5	1.5	-11.8%	0.0%
Significant	2.0	2.0	2.0	2.0	2.0	2.0	17.6%	0.0%

UAS revised its Research Expenditures targets and goals upwards to reflect more aggressive challenges in pursuit of program grants and contracts. These goals will be achieved in part by a stronger focus on grant opportunities aligned with UAS’s vision for itself as a teaching and learning focused institution.



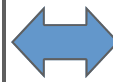
# University Generated Revenue

**Definition:** Total amount of University Receipts (Interest Incomes, Auxiliary Receipts, Gross Tuition and Fees, Indirect Cost Recovery, and University Receipts), Federal Receipts, CIP Receipts, and State Inter-Agency Receipts. Total does not include UA Intra-Agency Receipts, which are duplicated.

**Metric:** University Generated Revenue

## UAS PERFORMANCE ON METRIC

UAS slightly exceeded its target in 2008. The small growth in University Generated Revenue came primarily from the 7% rate increase in tuition and indirect cost recovery on construction.



- Target for 2008: \$19.5 million
- UGR in 2008: \$19.9 million
- Percentage of Target: 102%

## 2004-2008 Performance Summary

	2004	2005	2006	2007	2008	% Changed 2004-08
University Generated Revenue (\$ millions)	19.0	18.1	20.1	19.4	19.9	4.9%

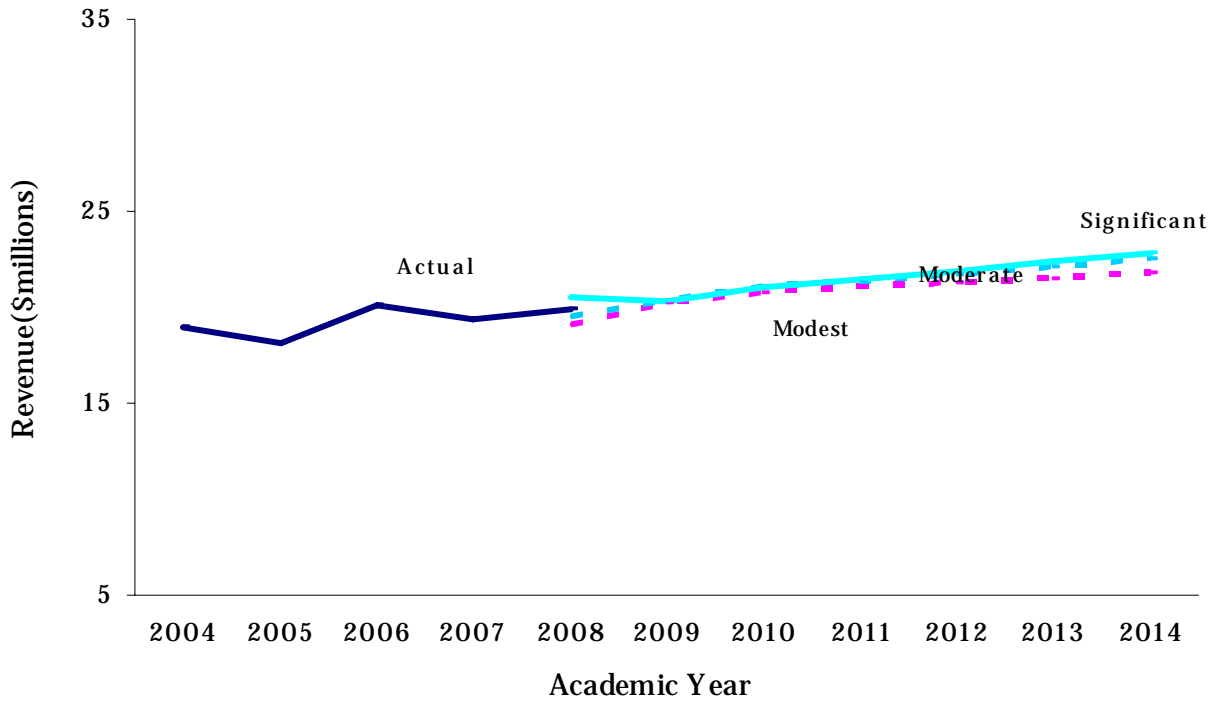
## PERFORMANCE PROJECTIONS

University Generated Revenue	Targets (\$Millions)			Goals (\$millions)			% Change 2008-14	Annual Growth
	2009	2010	2011	2012	2013	2014		
Modest	20.2	20.8	21.0	21.2	21.5	21.8	9.4%	1.6%
Moderate	20.3	21.0	21.3	21.7	22.1	22.5	13.0%	2.2%
Significant	20.3	21.1	21.5	21.9	22.4	22.8	14.7%	2.4%

*Table Note: Based on projected student credit hour growth and tuition rate increases and an increased number of program and research awards (which will increase both restricted receipts and unrestricted indirect cost recovery).*

UAS's University Generated Revenue performance is a reflection of overall performance on all of the performance based budget metrics. With the university's new academic structure that better aligns institutional systems and resources, and allows a sharper focus on institutional priorities, program growth and management, and student needs, UAS will continue to perform well in this metric.

### University Generated Revenue



# Enrollment Management

**Definition:** The percentage of academic units having and responding to a strategic enrollment planning process.

**Metric:** Strategic Enrollment Management Planning

## UAS PERFORMANCE ON METRIC

The University has simplified its enrollment management plans by consolidating the Juneau Campus undergraduate student recruitment plan under the Vice Chancellor of Student Services and Enrollment Management; the Ketchikan and Sitka plans are specific to those campuses and their programs. Graduate program recruitment plans fall under the direction of the Dean of Professional Studies.



- Target for 2008: 71% responding to plan
- Performance in 2008: 80%
- Percentage of Target: 113%

## PERFORMANCE HISTORY, ANALYSIS, AND PROJECTIONS

	Actual		Targets	% Change
	2007	2008	2009	2008-09
Units having Plans	71%	100%	100%	0.0%
Applied and Responded	57%	80%	100%	40.8%

*Table Note: The 2008 simplification left five plans, four of which have responded to the planning process.*

## PROGRAM STRATEGIES

The University of Alaska Southeast is engaged in a number of strategies for enrollment management. They include:

- Refocusing recruitment efforts in Alaska by hiring a fulltime Advising and Placement Specialist to be located in Anchorage with responsibilities for engaging schools and prospective students on the road system. This will open new markets for UAS in Southcentral and the Interior.
- Analyzing EMAS output to determine which college fairs and regions have been the most productive; those that have not will be dropped from the enrollment plans. Communications plans for new market segments are being developed in EMAS (e.g., Juneau students, rural students). EMAS has been installed on computers in a number of departments and more staff members have been trained in its use.
- Restructuring authority for all advertising through the Vice Chancellor for Student Services and Enrollment Management. UAS is now using Google Analytics to provide more sophisticated analysis of the effectiveness of web-based advertising. UAS will return to its former direct mail advertising campaign by gathering student names directly from Alaska high schools and name buy services. Two particular focus areas will be to Alaska high school seniors and targeted to potential Marine Biology and Environmental Science students in the Pacific Northwest.

- Refining the regional UAS Advising Group, made up of professional and faculty advisors from all three campuses, by implementation of a monthly teleconference to provide training and discuss advising issues. In addition, two advising retreats at the Juneau campus have been held. The group has developed a comprehensive advising manual to establish a regional information resource for all advisors.
- Hosting events to bring potential students to UAS campuses. Juneau hosts four Enrollment Days each year targeting first-time students for early placement testing and registration. In 2008, 138 students attended and were able to access advising, registration, student accounts, financial aid, TRiO, student housing, and disability support services.

In October, 300-plus seniors from Juneau's high schools will attend the first annual Senior Day, featuring campus tours and information sessions on admission, financial aid, and careers.

Ketchikan hosts Saturday Registration days prior to each semester for placement testing, advising, and registration. Ketchikan also offers extended hours for these services the week prior to and during the first week of classes.

UAS will increase the number of prospective student visits to campus by using the UAS Alaska Airlines mileage to fly them in.

- Developing program awareness in local area high schools. The *Do the Math* program brings the Accuplacer math placement exam to high school juniors along with a college advisor to discuss placement scores and academic planning. This program is designed to help bridge the gap between secondary education exit requirements and post-secondary program entrance requirements, and provides opportunities to familiarize high school juniors with UAS. This program and the UAS dual enrollment will also be extended to Juneau's new Thunder Mountain High School this fall.
- Monitoring re-enrollment to ensure telephone contact with degree-seeking students who have not registered for classes past a certain date prior to the beginning of fall and spring semesters.
- Providing housing scholarships to those students who enroll at UAS to attract UA Scholars.
- Developing on-campus upper-division BBA courses in management and accounting by 2011.

# Outcomes Assessment

**Definition:** The proportion of bachelor programs that have identified desirable student learning outcomes, have a plan to regularly measure their attainment, and have responded to outcomes assessment findings.

**Metric:** Academic Program Outcomes Assessment

## UAS PERFORMANCE ON METRIC

The UAS university-wide assessment program is designed at the degree program completion level to provide an index of student learning outcomes at or near graduation. Follow-up surveys for employment or further education such as graduate study are components of many of the program plans. Each assessment plan includes program specific learning outcomes for six UAS competencies .



- Target for 2008: 100%
- Assessment in 2008: 100%
- Percentage of Target: 100%

UAS has defined the terms used in creating the plans so that all faculty, staff, and administrators have a common language and understanding of the terms: goal, outcome, curriculum mapping, direct and indirect assessment, and rubric. Individual course assessment is not a focus of assessment, but encompasses methods to measure the total experience from general education, as well as major requirements. Vocational programs at the associate, certificate, and occupational endorsement award levels have adopted industry standards as the basis for assessing outcomes and are not included in this performance metric.

## PERFORMANCE HISTORY, ANALYSIS, AND PROJECTIONS

	Actual			Targets
	2006	2007	2008	2009
<i>Student Outcomes Assessment Plan</i>	81%	97%	100%	100%
<i>Program Goals Statement</i>	78%	94%	100%	100%
<i>Curriculum Map</i>	75%	91%	100%	100%
<i>Methods and Measures To Assess Learning</i>	59%	91%	100%	100%
<i>Analysis and Improvement Cycle</i>	44%	84%	100%	70%

In AY 2007-08 UAS completed development of all remaining assessment plans and conducted analyses of program student outcomes, resulting in 100% performance in all outcomes assessment goals.

During this same time the university also concluded a comprehensive program review of the Bachelor of Liberal Arts (BLA) degree that resulted in substantial curricular changes currently under development and added two new bachelor's degrees that had previously been emphasis areas of the BLA. New assessment plans have been developed for these programs, but because of the lag time inherent in producing graduates for new/changed programs, data will not be available to analyze student outcomes assessment for a few years. As a consequence, UAS reduced its 2009 Analysis and Improvement Cycle target to 70%.

# Non-Credit Production

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**Definition:** The number of non-credit instructional productivity units (one NCU is the delivery of 10 non-credit student contact hours) per academic year.

**Metric:** Non-credit instructional productivity

## UAS PERFORMANCE ON METRIC

This year will be a “data-entry” phase for this metric, since system-wide, only about a quarter of UA non-credit courses have a Banner entry for contact hours.

### 2004-2008 Performance Summary

	2004		2005		2006		2007		2008	
	NCUs	% Recorded	NCUs	% Recorded	NCUs	% Recorded	NCUs	% Recorded	NCUs	% Recorded
<i>Juneau</i>	188.0	17.2%		0.0%		0.0%		0.0%	9.7	55.6%
<i>Ketchikan</i>	120.1	29.0%	208.8	34.3%	120.3	21.5%	138.1	44.4%	582.3	64.8%
<i>Sitka</i>	502.1	27.6%	471.3	24.6%	443.2	36.8%	449.6	31.8%	868.3	68.8%
<i>Total</i>	810.2	26.5%	680.1	24.2%	563.5	27.1%	587.7	35.2%	1,460.3	66.4%

## PERFORMANCE ANALYSIS

At UAS, 36% of non-credit course have contact-hour entries since 2004. However, 66% of 2008 courses recorded contact hours. Sitka leads the region with 60% of UAS NCU production.