



**University of Alaska Southeast
Performance-Based Budgeting Report
2007**

September, 2007

High Demand Program Graduates

UAS awarded 297 masters, bachelors, and certificates and recommended 39 teachers for educational certificates and endorsements in AY 2007. Of these awards, 203 (66%) were in High Demand Job Fields. The 2007 Performance-Based Budgeting goal was 226 high demand awards. UAS achieved 90% of its High Demand Job Graduate Target for 2007.

Figure 1 shows the distribution of UAS' 2007 degrees by High Demand Job Field.

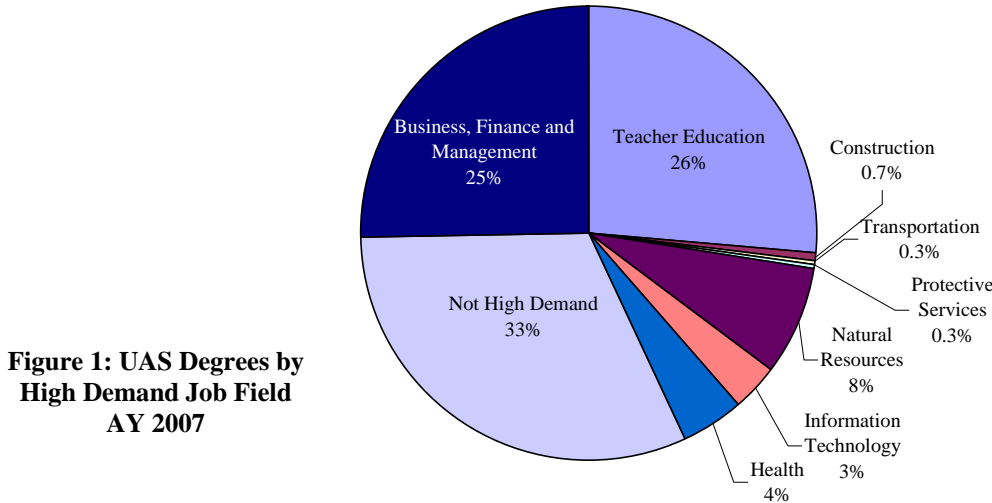


Figure 1: UAS Degrees by High Demand Job Field AY 2007

The proposed Targets and Long-term Goals for UAS High Demand Job Graduates are shown in Table 1.

Table 1: UAS High Demand Jobs Targets and Goals

	Actual				Targets				Goals		
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2007-13
Modest					231	248	262	273	278	289	42.4%
Moderate	178	177	195	203	245	265	278	289	301	312	53.7%
Significant					259	285	303	317	336	345	70.0%

The following sections will detail the performance of each of UAS' four schools on the High Demand Job Metric in 2007 and set forth school targets and goals and the strategies the schools will pursue to meet them.

School of Arts and Sciences

The School of Arts and Sciences exceeded its 2007 performance target of high demand job graduates with 22 graduates (Table 2) in the BS Biology, BS Marine Biology, and BS Environmental Science degree programs, and the Outdoor Skills and Leadership certificate program. (The latter had not been added to the listing of UAS high demand job awards at the time the targets were set).

Table 2: School of Arts and Sciences High Demand Job Graduates

	AY 2007	2007 Target	Percent of Target
BS Environmental Science	2	8	25%
BS/BA Biology/Marine Biology	15	10	150%
CT2 Outdoor Skills & Leadership	5	0	-
Arts & Sciences Total	22	18	122%

Arts and Sciences expects to continue to meet performance targets in this category as shown in Table 3.

Table 3: School of Arts and Sciences Targets and Goals

A & S	Actual		Targets			Goals		
	2007	2008	2009	2010	2011	2012	2013	2007-13
Modest		23	24	25	28	29	30	36.4%
Moderate	22	25	26	27	30	32	33	50.0%
Significant		27	28	29	32	35	36	63.6%

The School of Arts and Sciences will pursue these key strategies to improve retention and growth in high demand job graduates:

- Providing experiential research opportunities and expanding internship prospects through collaboration with outside agencies such as ADF&G, USFS, USGS, DEC, NPS and NOAA is expected to attract and retain science students to graduation in the Natural and Social Sciences.
- Implementing the Linking Theory and Practice FY 2009 budget initiative which models the current successful REU program will support student opportunities. This initiative will increase the number of students who are graduate-school bound in natural and social sciences programs providing access to research opportunities that lead to conference participation and publication.
- Southeast Alaska GIS Library which houses the UAS GINA and US/AK Agency spatial data portal is a service for agency personnel to access sophisticated GIS/ENVS studies. Geographical spatial data is becoming more commonly required in technical and professional fields.
- Continuing to explore the establishment of a Coastal Rainforest Science Center with federal and state partners which would establish UAS faculty as leaders in natural resource research and attract science students.

Additionally, the Anderson Building remodel, currently in the planning stage, will result in a 21st Century research, classroom, and laboratories, giving UAS a needed “edge” in attracting the best science students. Improved laboratories, larger classrooms, and office space in one building will have a significant impact, enabling research faculty to be more competitive for research grants and students.

Career Education

The School of Career Education had 18 graduates in High Demand Job fields, 74% of the 2007 target (Table 4). Analysis indicates that the graduation rate for part-time students

was lower than anticipated in 2007. Primary factors in this decline were the delay of graduation due to economic factors, primarily the increased cost of tuition and the increased regional employment opportunities in construction, transportation and mining industries—which do not require students to complete degree requirements prior to hire.

Table 4: School of Career Education High Demand Job Graduates

	2004	2005	2006	2007	2007 Target	Percentage of Target
School of Career Education						
Health Occupations Department	9	14	16	13	19	74%
Applied Technical Education Department	7	6	12	5	8	75%
School Total	16	20	28	18	27	74%

Career Education’s primary strategies for increasing high-demand job graduates are: (a) improving graduation rates through improved program access (distance-delivery), advising, and school-to-workplace partnerships; and (b) regional UA Tech Prep programming to recruit traditional-age students to UAS career and technical programs.

Increased graduation for Health Occupations focuses on programs design to: (a) increase student retention and completion in UAS’ statewide, distance-delivered Health Information Management (HIM) programs (AAS and certificates); and (b) increase student retention and completion of pre-transfer degree programs in Health Sciences (AAS and certificates) for nursing and allied health occupations.

To increase graduates, the HIM program is implementing blended web-audio distance delivery to better serve part-time, working adult students who are the primary audience for the program. In 2007 the HIM program exceeded its planned target by 75%, graduating seven students. The Health Sciences programs prepare students for application to nursing and allied health programs that are distance delivered from UAA. To increase graduates the Health Sciences program is implementing more distance delivery options for pre-requisite and degree requirements. Overall UAS’ use of distance delivery strategies for Health Occupations programs, both as a “sending” and “receiving” campus, has proven effective in meeting regional needs for healthcare workforce development.

Career Education in Juneau has reallocated resources to support increased advising and student services in the Applied Technical Education programs, with particular attention to ensuring students are aware of, and encouraged to complete, Occupational Endorsements (OEs). OEs in Construction Technology and Health Sciences are targeted at high school tech-prep and dual-enrollment programs in the region so students can earn these endorsements while still in high school.

Career Education is also continuing to regionally develop and expand the UA Tech Prep program in Southeast. This is a long-term recruitment strategy designed to improve growth in both high demand graduates and student credit hours in AY 2010-13.

The 2008-13 targets have been revised to better reflect the FY07 performance and to incorporate goals for the introduction of graduates from the School’s OE programs. (Table 5)

Table 5: School of Career Education Targets and Goals

CE	Actual		Targets			Goals		2007-13
	2007	2008	2009	2010	2011	2012	2013	
Modest		25	26	26	27	27	28	33.3%
Moderate	18	28	29	29	30	30	31	47.6%
Significant		31	36	40	44	45	44	109.5%

School of Education

The School of Education (SOE) continues to prepare highly effective teachers for Alaska schools. During 2007 the SOE awarded 78 high demand job degrees (Table 6). The 2007 Moderate Challenge goal for SOE was 100 high demand job graduates. In addition, SOE recommended 39 teachers for initial teaching certificates and additional endorsements. In future years these will become graduate certificates and will add to SOE high demand graduates.

Table 6: School of Education High Demand Job Graduates by Program

	2004	2005	2006	2007	% Change
MAT	52	36	51	43	-17.3%
MED	12	25	33	21	75.0%
Undergraduate	10	7	8	14	40.0%
High Demand Job Graduates	74	68	92	78	5.4%
Endorsements*				39	
School of Education Graduates	74	68	92	117	58.1%

* Recommendations for Certification made by SOE after completion of requirements; not tracked before 2007.

Based on the strategies outlined below, present trends, and the need for many additional teachers for Alaska schools, it is anticipated that the number of SOE high demand job graduates will increase to 118 for the next academic year (Table 7).

Table 7: School of Education Targets and Goals

SOE	Actual		Targets			Goals		% Change 2007-13
	2007	2008	2009	2010	2011	2012	2013	
Modest		110	120	125	130	130	135	73.1%
Moderate	78	118	130	135	140	145	150	92.3%
Significant		125	140	145	150	160	165	111.5%

Graduate Programs

The MAT and MED programs in the School of Education showed declines in the numbers of graduates during this reporting period. These declines can be directly attributed to smaller cohorts enrolling during this period. The graduation losses in these programs were offset by the number of persons completing the requirements for endorsements. Thus, the School of Education continued the trend of increasing the numbers of teachers receiving both initial and advanced certification to teach in Alaska schools.

Program Changes

The Board of Regents has approved the School of Education’s proposal to change the endorsement programs to graduate certificates. This change will more accurately report the numbers of completers in these programs. In addition, an MEd program in Special Education has already attracted a substantial and growing number of new students. In the coming year, adding a MEd in Mathematics Education and in Educational Leadership will be done. Both programs will provide increasing numbers of teacher and administrator graduates. Another MAT (initial certification) in Special Education will provide for those with a degree in another field to earn an Alaska teaching certificate with a special education endorsement. These new options can be implemented with the current curriculum and faculty with minor changes.

With increased student recruitment efforts for these programs and an anticipated increase in professional development enrollments, the number of High Demand Jobs graduates in the School of Education in coming years should continue moving upward. In order to achieve these goals in upcoming years the School will continue attending the teacher job fairs, as well as visiting local school districts and community campuses. The School’s website provides increased recruitment opportunities for both academic and professional development programs. Advertisements in popular publications including newspapers and magazines, radio broadcasts, and television broadcasts will be carefully targeted. Building relationships with more local school districts and UA community campuses will advance transfer of students to earn their teaching credentials through UAS’ distance programs.

School of Management

The School of Management achieved 108% of its target of 79 High Demand Job Graduates in 2007 with 85 graduates (Table 8).

Table 8: School of Management High Demand Job Graduates by Department 2004-2007

Department	2004	2005	2006	2007
Business & Pub Admin	65	71	52	75
Information Systems	4	6	4	10
School of Management total	69	77	56	85

The 2004-07 performance (11% growth) favorably compares to the revised targets for the School based on the 2006 PBB review. Prior to this revision, the 2006 target was 30% above the actual indicating a need for target revision and implementation of better methods at estimating graduates. These methods are now in place. Targets are based on the trends and model projections of enrolled majors and average student credit hour load in the School, both of which have had an upward trend over the same period. The overall growth in graduates since 2004 reflects success in both increased recruitment and faculty advising for program students (vs. non-degree seeking).

Between 2005 and 2007 there was 5% growth in the HDJ metric for the Business and Public Administration Department, primarily due to growth in the number of Bachelor’s of Business Administration graduates and the addition of an annual graduation from the online MBA program. The percentage increase in graduates in the Information Systems

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Department is consistent with program efforts to begin to graduate more bachelor’s degree students, but this program remains a small proportion of the School’s total graduates.

The School of Management anticipates growing high demand graduates 20% over the next six years, as shown in Table 9.

Table 9: School of Management Targets and Goals

SOM	Actual		Targets			Goals		
	2007	2008	2009	2010	2011	2012	2013	2007-13
Modest		73	78	86	88	92	96	17.1%
Moderate	85	74	80	87	89	94	98	19.5%
Significant		76	81	89	91	96	100	22.0%

The School is pursuing several strategies to drive performance in graduates. In the Business Administration program the focus has been on improving the graduation performance of the AAS in Business Administration, the BBA, and the MBA programs by advising students to completion more efficiently with better transfer articulation and advising.

This focus on student success includes advising support for improved student retention in the MBA cohort through the condensed two-year program. Intensive marketing efforts by the MBA Director and faculty are being pursued to target working professionals interested in the online MBA as a practice-oriented degree focused on the business needs of Alaska. The long-term goal is to interest Alaskan employers in sponsoring their employees in the program.

The School’s strategy to increase enrollments and graduation from the BBA program via a distance, online strategy has proven successful, as both SCH and graduates have increased over the FY2005-07 period. The AAS online delivery from Ketchikan has not proven regionally successful in increasing graduates and with the departure of the Business Administration position from Ketchikan, that position and program strategy has been re-evaluated and program changes are being put in place to develop an improved associate degree program with a regional transfer emphasis.

Outside of the Southeast region, a major strategy for the BBA program is the development of formal articulation and advising agreements with the two-year community campuses in the UA system for their students to transfer and continue to a bachelor’s degree with UAS. Agreements are in place or in process with Tanana Valley Campus, Kenai Peninsula College, Kodiak College, and Mat-Su College. This active outreach strategy to the UA community campuses will provide a growing pool of upper division students pursuing their BBA, increasing both graduates and SCH generated by this program.

The Public Administration program strategy for increased graduates has been to focus on active advising to get many undeclared students, primarily working professionals, who participate in the graduate courses to be formally admitted to the degree program. This attention and effort by faculty and staff has also started to cause a greater interest and movement of students toward degree completion. This advising strategy has begun to

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impact the program with increases in both SCH and high-demand graduates in the AY 2007.

The strategy to redesign the BSIS was evaluated under the Program Review conducted in FY 2007 and as a result new student admissions to the BSIS program were suspended. The program is being evaluated in FY 2008 for redevelopment as a distance program within the BBA program. Graduates are anticipated to decline from the FY 2007 high during the period that the program is being reviewed for overall sustainability.

This level of overall school performance was moderately difficult to achieve. Major efforts by program faculty were put into statewide student recruitment, course development, and student advising for the BBA and MBA programs during this period. Making more courses and more advising available to part-time and distance students to encourage degree completion took major faculty and departmental resources. Graduates from these programs are now moving on an upward trend and it is anticipated that the AY 2006 decline was a transient variation from this trend. For the distance-delivered AAS Business Administration in Ketchikan, a major change in the operating environment was the Tanana Valley College developing their AAS in Business via distance. This appears to have had a significant impact on the overall UAS program growth in lower division AAS Business Administration courses and graduates.

First-time Full-time Undergraduate Degree-Seeker Retention

Table 10: Retention Targets and Goals

Actual			Targets				Goals	
2005	2006	2007	2008	2009	2010	2011	2012	2013
65.9%	57.9%	52.7%	51.3%	53%	55%	57%	59%	61%

At the 2006 fall Opening Freeze, 92 of the 160 first-time, full-time degree-seeking freshmen enrolled at UAS at the opening of the fall 2005 semester had re-enrolled in UA. This represents a 12% decline in retention rate from 2005.

A number of factors have led to this decline. First and foremost is the complexity of the UAS Mission. This institution combines career and technical education (similar to a community college), associates degrees, a four-year liberal arts institution, and graduate programs. The diversity of students who come to UAS seeking these various educational opportunities requires many different programs to recruit and retain students. This is made further complex by the mandate that UAS be an open enrollment institution; offering educational access to all students automatically means that significant numbers will be under-prepared.

Alaska ranks last among the states in the percentage of students completing degrees. Many UAS undergraduates are under-prepared. In the fall of 2006, two-thirds of Juneau Banfield Hall freshmen tested into remedial math or English courses. UAS lost 30% of freshmen residents that term, representing almost half of UAS' under-prepared students. This was the highest drop-out rate in the last 3 years.

UAS also lost a substantial number of local students who were academically eligible to return in spring 2007. A telephone campaign was conducted to ask them why they had not re-enrolled. The majority reported either financial or personal issues, or said they had encountered serious academic problems in the fall semester.

Turnover of key personnel has also significantly impacted UAS, a small institution. There is no room for institutionalization when most programs are staffed by only one person. Key student success positions (Vice Provost for Student Success and TRIO Director) were vacant for more than six months.

This led UAS to deploy a strategy of comprehensive collaboration and shared responsibility for student retention. Given the challenges of student readiness and staff turnover, faculty and staff need to collaborate in all program planning, development, and execution in order to sustain recruitment and retention efforts.

Most recently, this has taken the form of faculty and staff coming together to form the UAS Chancellor's Task Force on Student Retention which has enjoyed strong faculty and staff engagement.

The following is a summary of strategies which are currently being pursued to retain students at each UAS campus.

Juneau Campus Student Success Programs

Learning Center & Testing Center

The Learning Center's core mandate is to provide academic support services in math, writing, and study strategies. Tutoring in other subjects is funded by each respective academic department. During fall 2006, 376 students used the services of the Learning Center, out of 1,195 enrolled full-time students on the Juneau campus.

The Learning Center serves a healthy mix of traditional and non-traditional student; from all academic strata, from developmental students to students struggling through GERs to upper-division students on the brink of graduation. In AY 2006-07 the Writing support staff added on-line graduate student testing to its suite of services.

Currently the Learning Center is a hub for upper-division students, who study there for their more difficult classes. The students who may most need the Center – particularly under-prepared freshmen – often do not come in for support. The Learning Center is approaching this challenge by:

- Focusing more on Center “user-friendliness” to attract more students, especially Native Alaskans and developmental students.
- Improving quality of service, including one-on-one math tutoring appointments and expanded 45 minute writing appointments.
- Continuing collaborations with various campus stakeholders in the student success arena, including faculty in math, English, and campus-wide, and staff in academic advising, housing, cultural programs, and disabilities services.

Additionally, during the summer of 2007 the Learning Center was allocated additional space which has doubled the amount of space available for tutoring. This academic year UAS will use this space to offer expanded academic support services to all students.

The TRIO Student Support Services Program

The TRIO Student Support Service program, which provides mentoring and academic support for first generation, low income, and disabled students, was recently moved so that it could be co-located with the hub of student academic life – the Learning Center. This has substantially increased the number of contacts TRIO program staff have with students and resulting in increased program enrollment. To date, 63% of TRIO students have been retained at UAS, 81% in good academic standing.

The PITAAS Program

During AY 2006-07 UAS substantially increased the reach of the PITAAS program, which supports Alaska Native teacher education students with a summer bridge program and achievement-based scholarships. Now PITAAS students can enroll in the BLA, MAT, MEd, and Early Childhood programs at UAS. To date, over 140 students have been served by the program, 55 of whom were awarded scholarships during the fall 2006 semester.

Additionally, to improve student access to the PITAAS program administrator, last spring this position was moved onto campus. Later this academic year PITAAS will be moved into newly remodeled Student Services space and co-located with the TRIO program and Native and Rural Student Center.

Residence “Guide” Program

This academic year, students in Juneau’s Banfield Residence Hall are assigned to faculty or staff mentors who will serve as resource and support persons throughout the students’ freshman years. Additionally, incoming students identified as high academic risks are invited to join the Banfield Learning Community. They will be required to take fixed academic schedules based on the results of their placement tests. The Learning Resource Center has established a tutoring program based on the fixed schedule. Students successfully fulfilling the requirements of their academic contracts will receive a \$500 housing scholarship for second semester. At the end of the year they will be compared with a control group of incoming first-year students not in the learning community to ascertain student impacts and program effectiveness.

Additionally, the special needs of non-traditional (over 24 years old, returning students, or students who have delayed entry into college) are being examined through focus groups, class discussions, and surveys, along with Banner data. A work group is identifying national research and successful programs that have increased the success rate for non-traditional students.

Pre-college Pathways

Due to budget reductions, and with an eye towards improving efficiencies, UAS reallocated its Associate Vice Provost for Student Success position this summer and paired it with the Director of Admissions’ duties into a position whose responsibilities will include development and coordination of pre-college pathways for UAS.

Summer Initiatives

During summer 2007 UAS pursued several initiatives aimed at academically preparing and attracting the pre-college aged students. The Geometry camp hosted 23 tenth grade students who focused on improving their math skills so that they can pursue a track that will prepare them for college-level studies when they graduate. The summer course had a near 100% completion rate, with all students advancing to high school Algebra I this fall semester (the next step in their academic progression).

UAS also hosted a summer interdisciplinary (English, Environmental Science, and Outdoor Skills) course for local high school juniors and seniors. Of the 13 students who were enrolled, 4 have already registered into UAS programs this fall semester. UAS will continue to stay in contact with the other students and attract them.

UAS piloted a “Do the Math” program offering placement testing in all southeast Alaska high schools administered locally by high school counselors and PITAAS mentors.

College Student Inventory & Early Alert

UAS continues to administer the College Student Inventory to entering freshmen and transfer students and to use the information derived from this tool to provide customized academic advising. Through the Early Alert program, academic advisors work with faculty in developmental courses to identify and reach out to students who are receiving less than a “C” at the midpoint in the semester.

In addition to the successful student success strategies listed above, UAS deployed several initiatives that proved unsuccessful and have been discontinued. They include:

- Supplemental Instruction: Piloted in Math 105 & 107 during spring 2006.
- Peer-Led Team Learning: Piloted in developmental math in 2005.
- SmartThinking: UAS deployed this commercial online study aid to all students last year, but it didn’t work well. The program has been replaced with an alternate on-line tutoring system available through the state library system which will be evaluated for success in 2008.

Ketchikan Campus Student Success Programs

Learning Center

The Ketchikan Learning Center’s testing services include local and distance academic exams, in addition to professional licensure and certification exams. Since the start of the fall 2006 semester the Ketchikan Center has provided over 1,280 hours of service (800 individual visits) to 240 students.

Alaska Native, Native Hawaiian Serving Institutions Title III Grant

The Alaska Native, Native Hawaiian Serving Institutions Title III grant serves up to 30 local Native and Rural Alaskan students in Ketchikan, and on Annette and Prince of Wales islands, through the Learning Center located on the UAS Ketchikan campus and in Student Support Services centers in the communities of Metlakatla and Craig, Alaska.

In year two of the grant, 53 rural and Native Alaskan students were enabled to participate in higher education; 30% were retained into year three of the grant.

Support of At-Risk Students

All Ketchikan students who test into English 092 (Writing Skills) are required to enroll and pass that course and Humanities 193 (College Success) before they are allowed to take any college-level courses. The average retention rate of college prep students who take the College Success Course is 44% higher than the average retention for those who did not take the course.

The Ketchikan campus also developed a number of financial outreach strategies including: development of a financial aid check sheet to demystify the process, workshops for college and high school students, and on-line services including e-mail alerts.

Sitka Campus Student Success Programs

The “Quick Start” Center

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

The campus also deploys a number of Early Intervention strategies. Throughout the semester (particularly at the three-week mark, midterm, and the deadline week for final withdrawal) facilitators follow up with whatever interventions are needed to help students succeed. Faculty also notify Center facilitators when students are not participating in class or submitting assignments on time, as well as when they are not performing successfully on tests. The facilitators then follow up one-on-one to find out what the problems are and help students work their way through them. During fall semester 2006, facilitators worked closely with 192 students – only 5 did not re-enroll in spring 2007.

Distance Student Communications

The Sitka campus initiated a series of postcards that were sent out periodically during the semester to all distance students. Topics dealt 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.

Learning Center

Sitka’s Center specializes in online services to UAS distance students, as well as academic support and testing services for UAA/UAF students via technology.

Student Credit Hours

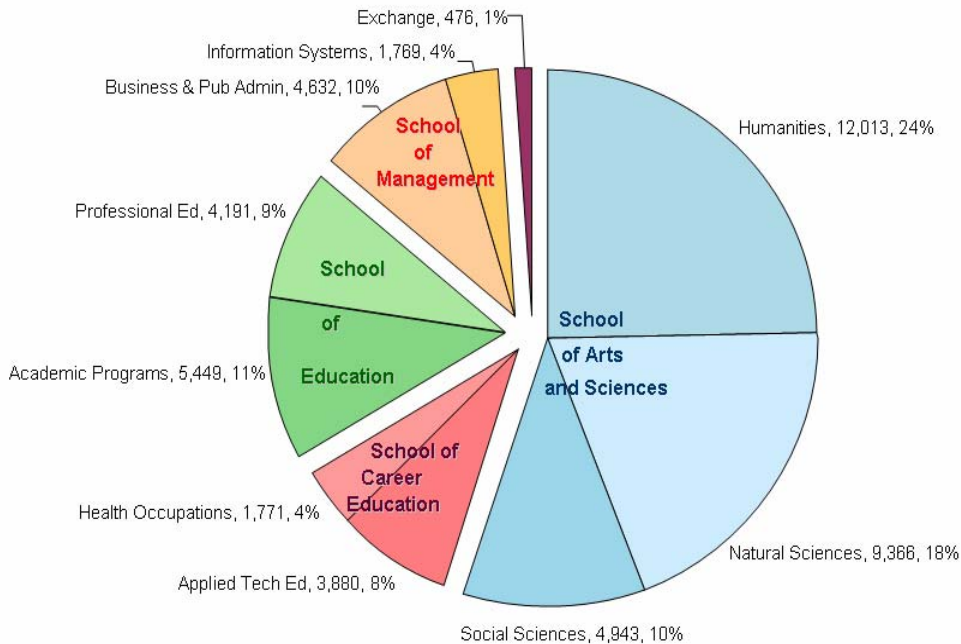
UAS produced 48,489.5 Student Credit Hours in Academic Year 2007, 94.1% of the Performance-Based Budgeting goal for the year. The Schools of Career Education and Education came very close to their predicted SCH production. Most of the 3,540 SCH shortfall was in the School of Arts and Sciences and the School of Management. Student credit hour counts and percentage of goals by school are shown in Table 11.

Table 11: UAS SCH

School	AY 2004	AY 2005	AY 2006	AY 2007	AY 07 Target	Difference from Target	% of goal
Arts & Sciences	28,369	29,100	28,116	26,321.5	28,600	1,981.5	93.1%
Career Education	5,846	6,652	5,884	5,651.0	5,832	181	96.9%
Education	9,386	9,474	10,125	9,640.0	9,700	357	96.3%
Management	7,388	7,623	7,358	6,401.0	7,422	1,021	86.2%
UAS Total	50,989	52,849	51,483	48,489.5*	51,554	3,540.5	94.1%

* Includes 475.5 credits from exchange students not allocated to the four schools.

Figure 2: UAS Student Credit Hours by School & Department AY 2007



Over half of UAS SCH (55%; Figure 2) are produced in the three departments that make up the School of Arts and Sciences. The School of Education accounts for 20%, the School of Management 13%, and The School of Career Education 12% of SCH production at UAS.

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UAS proposes the following Student Credit Hour Goal and Targets for AY 2008 through 2013 (Table 12).

Table 12: UAS SCH Targets and Goals 2008-2013

	Targets				Goals		
	2008	2009	2010	2011	2012	2013	2007-13
Modest	48,700	49,200	49,700	50,200	50,700	51,200	5.6%
Moderate	49,499	50,366	51,235	52,204	53,174	54,146	11.7%
Significant	49,800	51,200	52,600	54,100	55,600	57,200	18.0%

The Schools’ contributions to UAS SCH and the strategies to meet these targets and goals are discussed in the remainder of this section.

School of Arts and Sciences

The School of Arts and Sciences produced 26,332 SCH in 2007, 93.1% of the target for the academic year. Arts and Sciences delivers courses that serve all of UAS. These courses include most of the University’s General Education Requirements, some program requirements for other School’s degree programs, and recreational courses.

As shown in Table 13, less than half of Arts and Sciences SCH are produced by Arts and Sciences program majors, and over half by program majors in the three other schools and non-degree-seeking students; students enrolled in programs at UAA and UAF generated 2004 Arts and Sciences SCH last year, mostly in distance-accessible courses.

Table 13: School of Arts and Sciences SCH by Program AY 2007

UAS Degree Program/School	SCH	Percent
Program Students	12,884.0	49%
NODS	6,109.5	23%
Management	2,523.0	10%
Non-UAS	2,004.0	8%
Career Ed	1,592.0	6%
Education	1,154.0	4%
Exchange	55.0	0%
Total	26,321.5	100%

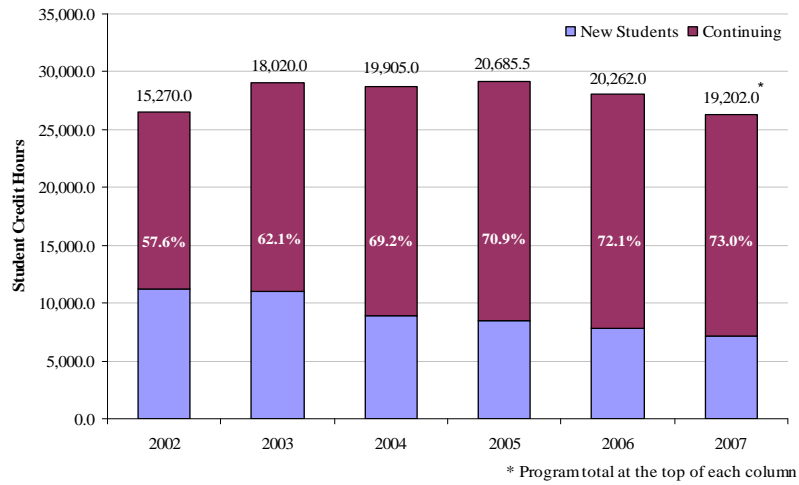
The Department of Humanities generated nearly half of Arts and Sciences SCH. Table 14 breaks down the 2007 Arts and Sciences SCH production by department.

Table 14: School of Arts and Sciences SCH 2007

Department	SCH	Pct SCH
Humanities	12,013.0	46%
Natural Sciences	9,365.5	36%
Social Sciences	4,943.0	19%
School of Arts and Sciences	26,321.5	100%

Continuing students (includes returning students¹) generate 73% of SCH in the School. This proportion has increased every academic year since AY 2002 (Figure 3), when continuing students generated 57.6% of SCH. New students (new freshmen and transfers) earn the remaining 27% of SCH, and this proportion has steadily decreased since 2002 when new students accounted for 42.4% of Arts and Sciences' SCH.

Figure 3: School of Arts and Sciences SCH 2002-2007



Degree Programs

The School of Arts and Sciences offers eight degree programs and the Certificate in Outdoor Skills and Leadership. The Bachelor of Liberal Arts is the largest program in the school, with its program majors producing nearly a third of the SCH produced by all program majors in the School. Together, the BLA and the AA General Program account for half the School's SCH. The BA in Social Science was added to the School's offerings in 2003 and accounted for 9% of SCH in 2007. The BA in English, also new in 2003, generated 6% of SCH in 2007. The BS in Math came on line in 2005, generating 4% of Arts and Sciences' SCH last year and is demonstrating high student retention.

The BLA degree generated 30% of the total generated by all Arts and Sciences program majors in 2007. This represents a 15% decline over 2005 and a 36% loss since 2002. A major portion of the BLA's declining SCH since 2004 has been due to students moving from this general program into the discreet degrees in Social Science, Mathematics, Marine Biology, and English. The BLA is currently undergoing Program Review to design a liberal arts baccalaureate graded school-bound focus. Distance delivery of the entire BLA is a strong SCH producer for UAS.

The BA in English is currently being revised to decrease the number of tracks currently offered as well as building more flexibility into a rigid curriculum.

The BS in Mathematics has grown since its inception in 2004, producing 550 SCH in 2007, a 17% increase from 2006. The program has the potential to be a strong degree program.

¹ Continuing students return from the previous semester; returning students were enrolled at UAS before, but not in the previous term.

The decline in Student Credit Hours generated by the BS Biology program through AY 2006 has leveled off, with the program showing a 7% increase in SCH between AY 2006 and 2007. Continuing students account for the greatest part of the increase.

The BS in Marine Biology was implemented in 2004, and showed considerable growth, at least partially due to BS Biology students transferring into the new program. This crossover appears to be slowing – continuing students generated most of the 5% gain in Marine Biology SCH in 2007.

The BS Environmental Science program showed a 4% increase in SCH between AY 2006 and 2007, mostly due to continuing students. First-time freshmen Environmental Science SCH are stable, but new transfer SCH are down. The pre-major status will be eliminated from the BS in ENVS degree program this year to assign new majors to faculty advisors.

School of Arts and Sciences Targets and Goals

The School of Arts and Sciences proposed the targets and goals shown in Table 15 for 2008-13.

Table 15: School of Arts and Sciences Performance Target and Goals

Arts and Sciences	Targets				Goals		
	2008	2009	2010	2011	2012	2013	2007-13
Modest	26,300	26,600	26,900	27,200	27,500	27,800	5.6%
Moderate	26,800	27,300	27,800	28,400	29,000	29,600	12.5%
Significant	27,100	27,900	28,700	29,600	30,500	31,400	19.3%

Strategies

The intensive student advising model in use in the Social Science degree program – where new majors meet with the chair of the department immediately upon entering the program – contributes to retention, and therefore, to increases in SCH produced by continuing Social Science program majors. The School is implementing this model in its other major programs.

While the addition of a permanent full-time advising coordinator in the School has positively affected retention of enrolled students, the School’s strategy of concentrating on recruiting transfer students to populate upper division courses, especially in the new degree programs in the Humanities and Social Sciences appears to have been only partially successful (Figure 3).

Other strategies include continuing recruiting efforts to attract new freshman and transfer students, through more vigorous marketing efforts in specific programs. Analysis of the current UAS Six Year Course Scheduling plan will determine if class scheduling is a barrier to recruiting and retaining students in specific programs.

A new project being undertaken by the School this year will be to stress articulation from associate to bachelor degree programs to determine if currently available pathways to bachelor’s degree programs are achievable without loss of credits. Also, since over a quarter of Arts and Sciences’ SCH are taken by non-degree-seeking students, efforts will

be made to move as many as possible into academic programs where they can be advised by program faculty, a strategy that has been shown to positively affect student retention.

The development of an Environmental Studies degree program and Environmental Studies BLA concentration will provide students the opportunity to study environmental issues from a wide variety of disciplinary perspectives. The program will be designed to prepare students with effective communication and problem-solving skills and insight to address the complex environmental challenges of the 21st Century and to understand and place environmental issues in the context of social, historical, and political forces.

Despite widespread consensus that environmental challenges require multiple approaches, very few Environmental Studies programs fully integrate the humanities and social sciences into their curriculum, as will this program.

The resources needed to develop an Environmental Studies program at UAS are in place. Faculty in the humanities and social sciences currently offer courses in philosophy, English, history, sociology, anthropology and economics that will comprise the core of the program. Reallocation will be made of positions in the humanities department to fill future programmatic needs. For example, the decrease in the number of adjunct and term faculty positions already realized in the humanities as well as the reduction in term appointments (like in French from 1.0 to .5) will be used to staff the programs.

The Early College Academic Initiative (FY 2009 budget request) will positively impact SCH and new students in Arts and Sciences. The purpose of this program is to attract high school juniors and seniors to UAS while they are still in secondary school, as well as to academically support college freshmen so that they are retained through to graduation.

School of Career Education

The School of Career Education produced 12% or 5,651 of UAS' total SCH in AY 2007; 8% in Applied Technical Education programs, and 4% in Health Occupations (Table 16). This SCH performance was 3% below the targeted modest goal of 5,832 SCH. This is a significant improvement from the School's performance in AY 2006 (-15%) against its target.

Table 16: School of Career Education SCH

Department	2007 Actual	2007 Target	Percent of Goal
Applied Tech Ed	3,880.0	3,667.0	82%
Health Occupations	1,771.0	2,155.0	106%
SCE Total	5,651.0	5,832.0	97%

In Career Education the AY 2007 SCH performance for the School was 3% below the AY 2007 modest target level of 5,832 and the School saw an overall decrease in total SCH production between AY 2006 and 2007 (-3%; Table 17). This performance was better than the overall UAS SCH performance (-7%) for this same AY 2006-07 period. The 2005-07 SCH performance trend was negative for the School, with a decrease (-15%) in SCH over the period which was below the overall UAS SCH performance (-9%) for the period.

Table 17: School of Career Education by Department

	2005	2006	2007	2006-07	2005-2007
Applied Tech Ed	4,405	3,654	3,880	6%	-12%
Health Occupations	2,253	2,174	1,771	-19%	-21%
Career Education	6,658	5,828	5,651	-3%	-15%
UAS SCH	53,554	51,944	48,490	-7%	-9%

At the department level (Table 17), SCH grew by 226 SCH (+6%) in the Applied Technical Education (ATE) area between 2006 and 2007. This growth was offset by a decline (-19%) in SCH production in Health Occupations (HO) SCH. For the 2005-07 period both Departments have experienced SCH decline in their unit offerings (-12% for ATE, -21% for HO). The three-year SCH trend is impacted by the small size of programs and the volatility of the workforce development needs in Southeast Alaska. Annual total SCH changes are significantly volatile as illustrated by changes in the School’s total SCH between 2004 and 2005 (+14%), 2005-06 (-12%) and 2006-07 (-3%). The School is working to address this volatility with its recruitment and retention strategies.

Career Education Strategies

Career Education’s regional SCH growth strategies in the 2005-07 period continue to be to recruit more students by: (a) increased recruitment of recent high-school graduates into career and technical programs; and (b) better communicating and connecting students with the economic benefits (regional high-wage job opportunities) of our high-demand technical programs in order to attract increased enrollments in programs with surplus student capacity.

UA Tech Prep

Excellent progress was made in the second year of the Southeast Regional UA Tech-Prep Coordinator’s work. Under the Coordinator’s leadership, the School aggressively pursued its strategy of increasing the regional Tech-Prep articulation agreements for Career Education programs. General agreements are now in place or process with 11 high schools in the region, up from 0 three years ago. Sixteen UAS courses are now covered by Tech-Prep articulations to award credit to high school students for courses taken in their high school program. In FY 2007 this accounted for 361 SCH, or 6% of Career Education’s regional SCH total, up significantly from 60 SCH in FY 2006.

High-Demand Jobs in Southeast

High-demand job programs that were targeted to attract increased enrollment and SCH were in Construction, Automotive, Diesel (heavy duty and marine), Welding, Fisheries, Environmental Technology, Health Sciences, and Health Information Management. As evidence of the success of these strategies, note that the overall 2006-07 increase (+6%) in SCH production in the ATE Department (Table 17) came despite a regional employment boom which has included record-low unemployment and the workforce development for the Kensington mine.

The dual strategies of improved program recruitment and Tech-Prep are impacting SCH performance for ATE Department programs. The individual programs that experienced

growth in 2006-07 grew primarily as a result of Tech-Prep partnerships, these included Construction Technology (+40%), Welding (+3%), and Sitka’s dual-enrollment partnership program with the Trooper Academy in Justice (+19%). The new AAS in Fisheries Technology developed in the 2005-07 period grew (+66%) over its first three years but declined slightly in SCH in 2007 (-11% see Table 17).

Of concern due to unanticipated SCH decline are the high quality Power Technology programs that have been targets for aggressive growth. Both Automotive and Diesel programs showed declines in SCH in 2006-07 (-21% for Auto, -15% for Diesel). Industry partnerships with the Local 302 Operating Engineers Apprenticeship program and Juneau-based Greens Creek Mining Company have been put in place for the Diesel program and will be used to recruit students pursuing careers as entry-level operators and mine mechanics into the program in AY 2008. The Marine Transportation (MT) program in Ketchikan has also experienced a SCH decline due to the planned shifting of course offerings to noncredit workforce trainings, in response to the local industry needs. There, losses have been directly offset by a concurrent increase (equivalent to +217 SCH in 2007) in noncredit VTEC enrollments.

Health Occupation programs declined (-19%; Table 17) in total SCH from the 2006-07 period, with both the Health Sciences (HS) and Health Information Management (HIM) AAS programs declining (-16% for HS, -27% for HIM). The regional SCH decline in Health Sciences was primarily due the termination of federal grant funding for the Community Wellness Advocate program, the completion of the statewide pilot projects for the Denali funded statewide PCA/CNA project, and enrollment decline in regional EMT offerings. The impact of loss of grant funding on the Health Sciences program will be mitigated with the UA funding of a full-time faculty position in Sitka proposed in the FY09 budget. In Health Information Management, SCH declines were most significant in the distance-delivered Coding and Medical Terminology courses which may reflect the impact of the growth of competing programs offered by UAF/CRCO and UAA.

School of Career Education Targets and Goals

The overall Career Education SCH 2007 performance, while still below the modest target, proved moderately difficult to achieve given the operating environment. The Career Education programs do not have an organized institutional recruitment effort or marketing budget and students are recruited by the efforts of faculty above and beyond their normal teaching and service workload. The expectation in the period was the UAS Enrollment Management would begin to address the under-recruiting of high school and adult students for these programs but that effort did not materialize.

Table 18: School of Career Education Performance Target and Goals

Career Education	Actual		Targets			Goals		Percent Change
	2007	2008	2009	2010	2011	2012	2013	2007-13
Modest		5,700	5,700	5,700	5,700	5,700	5,700	0.9%
Moderate	5,651	5,830	5,840	5,850	5,855	5,860	5,870	3.9%
Significant		5,888	5,898	5,909	5,914	5,919	5,929	4.9%

Table 18 details the targets, and long-term goals for the School of Career Education. Departmental targets were modified based on the actual 2007 SCH levels. Achieving the

2008 target of 5,830 SCH will require a 3% gain over 2007 production. This target can be achieved if significant attention from the UAS Enrollment Management recruiting resources can assist all three regional campuses to strengthen enrollments in workforce programs. Without this change in operating conditions to catch up the 3% the School is behind, SCH growth in the School will likely remain flat at its 2007 level. Current conditions of assistance in full-time student recruitment will result in a significant gap between the actual 2008 SCH and the target.

School of Education

Since 2002, academic credit hours in the School of Education have increased 8%. The increase between 2006 and 2007 was 4%. This increase indicates that more pre-service teachers and in-service teachers were enrolled in preparation programs either for initial certification or increasing their knowledge and skills.

Overall, the School of Education experienced a slight decline in SCH during the last academic year, achieving 96.3% of its SCH goal for 2007. This decline is attributable to a 12% reduction in professional development (ED 593) course enrollments. Professional Development courses are sponsored courses used by teachers for renewal of their certificates. While the professional development courses are an important part of the mission of the SOE, they are most often generated in response to requests from districts for staff development. They do not lead to advanced degrees.

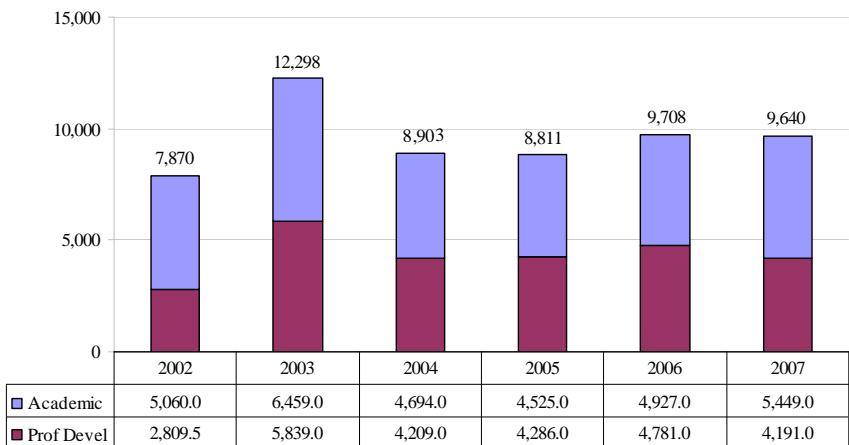
However, the programmatic SCH demonstrate the overall effectiveness of the SOE. Figure 4 demonstrates the 11% increase in academic SCH performance in the School of Education since 2006.

Professional Education Strategies

The decline in professional development courses can be largely attributable to vacancies in the Professional Education Center (PEC) and the emphasis placed on the academic programs in the SOE. The reconstitution of the PEC and the subsequent hiring of a new director will enable the SCH in this program area to increase substantially in coming years.

Future initiatives, such as the Reading Initiative, from the state Department of Education and Early Development will provide opportunities for increased SCH through similar professional development offerings.

Figure 4: School of Education SCH by Course Type



* Total of each year for Professional Development and Academic listed at the top of each bar

Academic Programs Strategies

Based on the enrollment trends in the academic programs, increased student recruitment efforts for current and newly structured programs, and a rebuilding of professional development enrollments, the SCH in the School of Education in coming years should continue its pattern of moving upward.

School of Education Targets and Goals

The development of effective recruitment strategies targeting specific audiences who desire programs in the SOE, a renewed direction for the PEC, and the addition of a program for the preparation of school leaders will stimulate the SCH to increase in coming years. Teachers for Alaska schools and the continued professional development required for these teachers will not change; it is only growing more serious.

Based on these efforts, a moderate increase for the SOE in 2008 will be 10,000 SCH (Table 19). This goal will be achievable through the implementation of the strategic marketing strategies outlined above.

Table 19: School of Education SCH Targets and Goals

Education	Targets				Goals		
	2008	2009	2010	2011	2012	2013	2007-13
Modest	9,800	10,000	10,200	10,400	10,600	10,800	12.0%
Moderate	9,900	10,200	10,500	10,800	11,100	11,400	18.3%
Significant	10,000	10,400	10,800	11,200	11,600	12,100	25.5%

School of Management

The School of Management produced 6,401.0 SCH in 2007, 86% of the 2007 target of 7,422.0 SCH (Table 20).

Table 20: School of Management Student Credit Hours

Department	2007	Target	Percent
Business & Pub Admin	4,632.0	5,133.0	90%
Information Systems	1,769.0	2329.0	76%
SOM Total	6,401.0	7,462.0	86.2%

The SCH performance for the School was approximately 14% below the 2007 target level and 13% below the FY 2006 SCH performance (Table 21). In addition, the 2005-07 SCH performance trend was negative for the School, with a -17% (decrease) in SCH over the period. The School’s performance was below the overall UAS SCH performance (-9%) for the period.

Table 21: SOM by Department 2005-2007

Department	2005	2006	2007	2006-07	2005-07
Business & Pub Admin	5,300	5,062	4,632	-8%	-13%
Information Systems	2,455	2,329	1,769	-24%	-28%
SOM Total	7,755	7,391	6,401	-13%	-17%
UAS Total	53,554	51,944	48,490	-7%	-9%

This SCH trend creates an unsatisfactory condition for the School’s programs requiring action to address. The Dean’s office is working with the departments on utilizing PBB data and Program Review processes to make significant resource reallocations designed to change the negative SCH trend and to begin to establish a positive growth trend consistent with the School’s 2008-13 SCH goals.

Information Systems Department Strategies

Over the period FY 2005-07 the SOM was most negatively impacted by the continuation of the six-year decline in SCH for the Information Systems programs. Information Systems SCH decreased 28% between AY 2005 and 2007 (Table 22).

Table 22: Information Systems Department 2005-07 SCH Trend by Course Level

Course Level	Campus	2005	2006	2007	2005-07
Lower Division (1-200)	Juneau	1,409	1,121	912	-35%
	Ketchikan	563	606	475	-16%
	Sitka	240	333	166	-31%
Lower Division Total		2,212	2,060	1,553	-30%
Upper Division (3-400; BSIS)	Juneau	171	269	198	16%
	Ketchikan	6		18	200%
Upper Division Total		177	269	216	22%
Developmental	Juneau	57			-100%
	Ketchikan	9			-100%
Developmental Total		63			-100%
Information Systems Total		2,452	2,329	1,769	-28%

The SOM strategy for the Information System Department AY 2005-07 has been to grow the bachelor’s program (BSIS) sufficiently to offset the anticipated SCH declines in lower division skills courses. These courses have experienced diminished demand because the skills curricula (keyboarding, word processing, office applications, etc.) is now well established in middle and secondary schools and the workforce demand for introductory courses has been largely satisfied. This BSIS growth strategy in the AY2005-07 period has proven unsuccessful as the growth of SCH in upper division BSIS courses (+22%) was not accompanied by the concurrent growth in lower division enrollments to offset the continued regional decline of lower division SCH (-30%).

For 2008, as a result of the AY 2007 Program Review in the Information Systems department and the six-year SCH performance trend, the School has moved to suspend admissions to the BSIS program and has reallocated two faculty positions from the BSIS program to proposed BBA program expansion initiatives.

Business & Public Administration Department Strategies

Over the 2005-07 period, the department of Business & Public Administration SCH declined (-13%). This was primarily due to an unanticipated drop of SCH (-26%) due to declining enrollments in lower division Accounting courses, Accounting SCH declines were realized at all three campuses. A correlated drop in upper division Accounting SCH occurred in 2007 (Table 23). There was also a significant but planned drop in SCH in the

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Paralegal Studies program (-54%) caused by the program suspension and reallocation of faculty workload to the BBA, an outcome of the department's 2006 Academic Program Review.

Table 23: Business & Public Administration Department 2005-07

Program	Course Level	2005	2006	2007	2005-07
Accounting	Lower Division	1,064	874	681	-36%
	Upper Division	465	522	447	-4%
Accounting Total		1,529	1,396	1,128	-26%
Paralegal		430	432	198	-54%

The primary strategy for increasing SCH in the Business & Public Administration Department in the 2005-07 period was to focus resources on making all degree programs accessible via distance-delivery to regional and statewide students. Significant faculty effort and investment was made to offer more asynchronous web-based and blended-media synchronous courses within all of the department's degree programs. In addition to technology, PBB data has been used to monitor enrollments and improve course sequencing to increase enrollments and completion rates.

In 2007, the planned move of all lower-division Business Administration (BA) courses in the AAS and Certificate programs to distance delivery from the Ketchikan campus was completed. However, the Ketchikan campus' SCH growth in 2005-07 (+8%) did not offset the SCH decline (-100%) that occurred on the Juneau campus with this allocation of the course sequence (Table 24). The loss of lower division SCH in Juneau was partially offset by the continued positive SCH growth (+2%) of the upper division BBA program courses in 2005-07.

Table 24: Business Administration (BA) Program 2005-07 SCH Trend by Course Level

Course level	Campus	2005	2006	2007	2005-07
Lower Division (1-200)	Juneau	345	192		-100%
	Ketchikan	320	240	345	8%
Upper Division (3-400)	Juneau	1,959	1,878	2,001	2%
Business Administration Total		2,624	2,310	2,346	-11%

The performance of the distance-delivered certificate and AAS programs in Ketchikan has failed to meet the School's SCH PBB goals. With the resignation of the Ketchikan business faculty member at the end of 2007, the department has re-evaluated the AAS program assignment to the Ketchikan campus.

In 2008 the Juneau campus will resume its offerings of the lower division BA courses and develop a strategic initiative to grow the undergraduate program by initiating a pre-baccalaureate transfer degree (Associate of Business-AB). The AB initiative will focus on increasing enrollments on the Juneau campus, improving program advising, and developing "2+2" transfer articulations and distance-delivery partnerships with all UAS and UA community campuses for the BBA. This transfer student preparation strategy is complimentary to the primary strategy of growing the statewide distance-delivered BBA. It is also intended to address the significant decline in lower division SCH that resulted from the nonperformance of the distance AAS strategy in 2005-07.

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The focus on program expansion via a statewide, distance-delivery strategy continues to prove itself with SCH having significantly increased in the BBA and MBA/MPA program offerings over the four year AY 2004-07 period (+32%; average of +8% per year – Table 25). The introduction of two cohorts of the on-line MBA in 2005 and 2006 significantly increased SCH in the Business Administration; however limited growth is anticipated in the future as two cohorts is the limit of the graduate program capacity. The focus must now be on growing the BBA and MPA programs by both recruitment and retention of students to the program.

Table 25: Business & Public Administration Department 2004-07 SCH Trend by Course Level and Program for BBA, MBA, MPA

Course Level (Program)	Discipline	2004	2005	2006	2007	2004-07
Upper Division (BBA)	Accounting	411.0	465.0	522.0	447.0	9%
	Business Administration	1,471.0	1,959.0	1,878.0	2,001.0	36%
	Paralegal	171.0	133.0	231.0	84.0	-51%
	Public Administration	33.0	6.0	9.0		-100%
Graduate (MBA & MPA)	Business Administration		189.0	453.0	459.0	72%
	Public Administration	558.0	522.0	435.0	501.0	-10%
BBA/MBA/MPA Total		2,644.0	3,274.0	3,528.0	3,492.0	32%

School of Management Targets and Goals

For 2008, SOM recommends readjustment of its SCH targets to reflect a realistic goal for moderate performance given the poor actual program performance levels in 2007. The table below reflects modified targets with a 1% growth rate, as it is not anticipated that SCH performance will be able to overcome the current 16% SCH gap to achieve the previous 2008 target of 7,430 without significant changes to the operating environment (Table 26).

Table 26: Targets and Goals for SOM Student Credit Hours 2008 to 2012

Management	Actual		Targets		Goals		Percent Change	
	2007	2008	2009	2010	2011	2012	2013	2007-13
Modest		6,400	6,400	6,400	6,400	6,400	6,400	0.0%
Moderate	6,401	6,460	6,530	6,600	6,650	6,700	6,780	5.9%
Significant		6,500	6,600	6,700	6,800	6,900	7,000	9.4%

The School is taking actions in response to poor SCH performance in 2007. These include significant internal reallocation of faculty resources from the Information Systems BSIS program and Business Administration AAS program which have not performed in the 2004-07 period. These resources are being applied in alignment with strategies that address recruitment, transfer, and expansion to support the BBA/MBA/MPA programs, strategies which have had positive performance results for increasing SCH productivity. However, growth in the School in 2008 will be challenging given base budget reallocations and current institutional forecasts of overall lower fall enrollments, SCH, and revenues.

Research Expenditures

In 2007 UAS exceeded its 2007 grant funded research expenditures target by 50%, led by significant growth in research grants to faculty in Environmental Sciences and Biology.

Table 27: Grant Funded Research Expenditures Performance to Target 2007

	2007 Performance	2007 Target	Percent Achieved
Grant-Funded Research Expenditures	1.2 Million	0.8 Million	150%

UAS' research grant expenditures have historically been concentrated in the Biology program, but expanding research capacity in other areas, especially the Environmental Science program, has begun to significantly change that balance. To improve social science research, UAS participation in the EPSCOR Phase III will be focused on increasing capacity and integrating research in the social sciences with the natural sciences. The EPSCOR proposal was awarded in 2007; activities begin in 2008.

Strategies

UAS pursued the following research strategies:

- Enhance and retain the UAS faculty's competitive capacity, with particular attention to interdisciplinary integration of the social sciences.
- Increase opportunities for UAS' undergraduate students to participate in faculty research.
- Target Alaska-specific research opportunities at UAS.

UAS has continued to pursue the strategy of not developing a reliance on federal initiatives (earmarks) and is focusing on developing the faculty's capacity for success in competitive grant and contract programs. The part-time position of Vice Provost for Research provides leadership to research faculty and helps them to manage workloads to maximize productivity. This position was held by the previous Dean of Arts and Sciences; with his departure to the National Science Foundation in January, 2007, the position has been filled on an interim basis by the Dean of the School of Management. With the arrival of the new Dean of Arts & Sciences, the Vice Provost for Research leadership will move back to Arts & Sciences.

UAS research strength in Marine Biology and Environmental Science continues to build as the faculty hired over the past several years gain momentum and increase their research productivity as they now move toward tenure and promotion. The support and retention of these faculty members is a primary focus of UAS research investment and capacity building.

In addition to significantly increasing research expenditures since 2005, UAS is very successful in increasing opportunities for undergraduate students and K-12 teachers to participate in faculty research programs. In 2007, UAS continued its third three-year grant from the National Science Foundation to support our Research Experiences in Marine Biology program. UAS continued work on its NSF award to provide research experiences for K-12 teachers and their students. These and many other related efforts put

UAS research activities to work in helping prepare Alaska's teachers to meet No Child Left Behind standards.

UAS-Developed Research Metrics

Last year UAS proposed to augment the research expenditure metric to measure our success in meeting UAS' strategic goal for the engagement of undergraduate students. It was proposed that UAS will further measure its research success as:

- The proportion of full-time undergraduate students working on funded research projects.
- The number of undergraduate student presentations at professional meetings.
- The proportion of graduates accepted into graduate programs or professional positions in their field of study.

Students working on funded research projects may participate in those projects for research credits, as paid student workers, or as volunteers. The number of students participating in research and the number presenting at professional meetings is tracked by the coordinators in of each degree program. Those data are reported on an annual basis to the student advising coordinator in the Dean of Arts and Sciences office to document and report performance. Tables 28, 29, and 30 present actual performance, targets, and goals for these three metrics.

Table 28: UAS Research Metric 1 - Proportion of Full-Time Undergraduate Students Working on Research Projects, 2006-2012

Degree program	Actual		Targets				Goals		% Change 2007-13
	2006	2007	2008	2009	2010	2011	2012	2013	
Biology / Marine Biology	10%	15%	20%	25%	30%	35%	35%	35%	133.3%
Environmental Science	15%	30%	20%	25%	30%	35%	35%	35%	16.7%
Social Science	-	4%	5%	5%	5%	6%	6%	6%	50.0%

Table 29: UAS Research Metric 2 - The Number of Undergraduate Student Presentations at Professional Meetings

Degree program	Actual	Actual	Targets				Goals		% Change 2007-13
	2006	2007	2008	2009	2010	2011	2012	2013	
Biology / Marine Biology	5	6	8	10	12	14	15	15	150.0%
Environmental Science	3	5	8	10	12	14	15	16	220.0%
Social Science		6	6	6	7	7	8	8	33.3%

Table 30: UAS Research Metric 3: Proportion of UAS Graduates Being Accepted into Graduate Programs or Professional Positions in the Field of Study

Degree program	Actual	Actual	Targets				Goals		% Change 2007-13
	2006	2007	2008	2009	2010	2011	2012	2013	
Biology / Marine Biology	89%	50%	90%	90%	90%	90%	90%	90%	0.0%
Environmental Science	87%	0%	89%	90%	90%	90%	90%	90%	2.3%
Social Science		80%	80%	80%	80%	80%	80%	80%	0.0%

In 2007, the Vice Provost for Research's ability to build research capacity by seeding research leading to external funding was enhanced by \$50,000 provided by the Chancellor and matched by the Vice President for Research and Academic Affairs. These

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funds were invested in strategic equipment acquisitions and an internal competitive seed grant program. Five faculty research projects with high potential to lead to external-funding were supported in 2007. UAS continues to look for opportunities to utilize these joint matching funds, for the 2008-09 period seed funds will be focused on direct grant preparation support for faculty to improve their ability to submit proposals to federal and state agencies.

UAS has continued its successful strategy of targeting Alaska-specific research opportunities, particularly those opportunities that take advantage of the campus’ unique location. The preponderance of UAS’ research grants support projects involving Alaska-specific biological, environmental and socio-cultural research topics and questions. The achieved level of performance was hard, particularly given the mid-year loss of research advocacy and leadership due to the unanticipated departure of the Vice Provost for Research.

Faculty effort in securing funded research activities at an undergraduate institution requires significant effort that must continually be balanced against the needs of the instructional program. In 2007 the research expenditure performance was high in terms of dollars and reflects well on the faculty effort despite research being a relatively modest proportion of their overall workloads.

More important to note is the increasingly competitive nature of the funding sources and the high-quality of the activities that these expenditures supported. These attributes, which aren’t directly reflected in the metric, are the indicators of UAS’ overall success in developing excellence in its faculty research program.

Continued decline in federal funds for research will pose a moderate challenge to meeting UAS’ research expenditure goals in the long-term. Due to significant challenges in growing the instructional programs in the natural sciences, the current size of the faculty actively engaged in funded research programs is not anticipated to grow over the 2008-13 period. Targets and goals for grant-funded research remain modest and are projected to remain flat over this period to reflect this resource condition (Table 31). In the 2008-13 period, a potential challenge for UAS will be to provide adequate support and recognition to retain the current faculty who are establishing their research reputations and will likely be recruited by institutions with greater research resources than UAS. Continued investment of institutional resources to support research infrastructure and administration will be needed to retain faculty and compete successfully for external funding; with these conditions met it is anticipated that the annual 1.0 M target can be consistently achieved.

Table 31: Grant-Funded Research Expenditures Targets and Goals 2008-2013

Actual	Actual	Targets			% Change	Goals			% Change
2006	2007	2008	2009	2010	2007-2010	2011	2012	2013	2010-2013
0.7	1.2	1.0	1.0	1.0	-17%	1.0	1.0	1.0	0%
Million	Million	Million	Million	Million		Million	Million	Million	

University-Generated Revenue

University-generated revenues include university receipts (including gross tuition), federal receipts, CIP receipts, and state inter-agency receipts. This revenue source accounts for approximately half of total UAS funding. The 2007 target for University Generated Revenue was 21.4 Million; UAS produced 19.4 Million, 90.5% of the target (Table 32).

Table 32: University-Generated Revenue Performance to Target FY 2007

2007 Performance	2007 Target	Percent Achieved
19.4 Million	21.4 Million	90.5%

Unrestricted Revenue

Student tuition and fees contributed 43% toward University Generated Revenue in FY 2007, up marginally from FY 2006 (41%). Graduate tuition had the largest dollar increase at 7.3% above FY 2006. However, when adjusted for the 10% rate increase, graduate tuition was actually down 2.7%. Lower- and upper-division tuition show simple increases at 5.5% and 1.8% (adjusted for 10% rate increase), but the University of Alaska Learning Cooperative tuition decrease approximates very closely the dollar increase in lower and upper, essentially flattening the increases there.

Table 33 demonstrates the total percentage increases in earned revenue in FY 2006 from FY 2005, and in FY 2007 from FY 2006.

Table 33: Unrestricted Revenue - Student Tuition FY 2005-07

	Percent Increase	
	FY 2005-2006	FY 2006-2007
Graduate	22.2%	7.3%
Upper Level	20.0%	11.8%
Lower Level	7.8%	15.5%
UALC	0.3%	-92.0%

Restricted Revenue

Due to several earmarks from USDOE, federal restricted funds grew dramatically between FY00 and FY04. Those earmarks began expiring in FY04, and while new awards are received each year, none have been as large as those earmarks. Federal Financial aid also contributed to the dramatic increase in federal funds through FY06. However, federal financial aid growth was almost flat in FY07. Part of this can be attributed to the decline in student credit hours. Table 34 shows the percentage change in the various sources of UAS' restricted revenue over the past two fiscal years.

Table 34: Restricted Revenue FY 2005-07

Source	Percent Change	
	FY 2005-2006	FY 2006-2007
Federal	0.3%	-10.3%
UAR	36.8%	26.7%
State	24.1%	-7.0%

Auxiliary Revenue

UAS Auxiliaries were down approximately 4% last fiscal year (Table 35). Student Housing numbers were flat to slightly down from the previous year; lower occupancy also affects meal-plan numbers in Food Service and membership in student recreation. Conference services and catering helped offset the decline of student numbers.

Table 35: Auxiliary Revenue 2005-07

	Percent Increase	
	FY 2005-2006	FY 2006-2007
Auxiliary Enterprises	9.0%	-4.5%

Non-General Fund Revenue

Twelve major departments and two community campuses contribute to university generated revenues at UAS. Every department has some non-general fund requirement as a part of its annual financial budget. The four schools and the auxiliary enterprises are the major contributors (Table 36). This year's annual operating review reports that the Juneau Campus experienced a 2.6% decrease in non-general fund revenue for FY 2007, Ketchikan Campus had a 4.4% decrease, and the Sitka Campus remained relatively flat.

Table 36: Non-General Fund Revenues for Key Units 2005-07 (\$100,000)

	Performance			% Change
	2005	2006	2007	2005-2007
School of Arts and Sciences	2,489.80	3,029.10	3,191.00	28.0%
School of Career Education	313.3	313.4	326.2	4.1%
School of Education	3,059.90	2,774.40	2,297.90	-24.9%
School of Management	751.9	889	795.7	5.8%
Ketchikan Campus	1,899.00	1,816.00	1,512.60	-20.4%
Sitka Campus	3,318.60	3,349.20	3,204.30	-3.4%

The following section discusses those non-general fund contributors that experienced major changes between 2005 and 2007. Amounts are in \$100,000.

School of Arts and Sciences

As the largest school on the Juneau Campus, Arts and Sciences is the major contributor to unrestricted university receipts.

From FY 2005-07, non-general fund revenue increased 28.0%. In FY 2007 total non-general fund revenue generated by the School of Arts and Sciences, Juneau Campus totaled \$3,191.0, a 5.3% increase over FY 2006. The School saw an 82.7% increases in federal receipts, and a 15.2% increase in restricted university receipts.

School of Career Education

The School of Career Education's non-general fund revenues has remained stable.

School of Education

The decline in revenues for FY 2007 represents the end of numerous years of funding for the SEED grant and the end of the overlap of the two PITAAS awards.

School of Management

The School had a 10.5% decrease in NGF receipts between 2006 and 2007, but had an overall 5.8% increase between FY 2005 and FY 2007. The increase between 2005 and 2007 is due to the MBA program becoming fully operational in FY 2006.

Ketchikan Campus

Federal receipts are up by \$97.8 in FY07 over FY 2006 due to the USDOL earmark for the Shipyard program. However, the volatility of the cycle of grants is clearly evidenced by the fact that Ketchikan's federal receipts are down \$47.2 from FY 2005 when they had another active USDOL award. Tuition receipts are up 2.6% in FY07 over FY06, but down 7% from FY05 when an influx of State Department of Labor awards funded tuition for workforce development students.

Sitka Campus

Sitka was down in federal and state awards due to the expiration of multi-year awards.

UAS' Targets and Goals

Table 37 presents targets and goals for the projected 6.1% increase in University Generated Revenue for the 2008-13 period.

Table 37: University-Generated Revenue Targets and Goals (\$ Millions)

	Actual		Targets			% Change		Goals		% Change
	2007	2008	2009	2010	2007-2010	2011	2012	2013	2007-2013	
Unrestricted	10.1	10.1	10.5	11.0	8.9%	11.1	11.30	11.50	3.6%	
Restricted	6.3	6.6	6.9	7.2	14.3%	7.7	8.10	8.60	11.7%	
Auxiliary	2.9	2.3	2.4	2.4	-17.2%	2.4	2.50	2.50	4.2%	
Designated	0.1	0.1	0.1	0.1	0.0%	0.1	0.10	0.10	0.0%	
Total All Sources	19.4	19.1	19.9	20.7	6.7%	21.4	22.00	22.70	6.1%	

Strategic Enrollment Management

Enrollment History 2004-2006

UAS Fall semester enrollment has dropped 7% since 2004 despite modest increases in the Schools of Education and Career Education and increased enrollments from non-UAS students. The growth was offset by slightly lower enrollments in the Schools of Management and Arts and Sciences.

Table 38: UAS Enrollment, Fall 2002-06

	2004	2005	2006	% Change 2004-06
School of Arts and Sciences	685	699	643	-6.1%
School of Career Education	131	172	148	13.0%
School of Education	1,144	1,003	1,244	8.7%
School of Management	411	402	391	-4.9%
Non-UAS Students	355	346	366	3.1%
Non-Degree Seeking	1,550	1,199	1,184	-23.6%
Grand Total	4,276	3,821	3,978	-7.0%

The biggest factor by far has been the significant drop in Non-Degree Seeking (NDS) students (almost 24%). The drop in NDS turned what would have been a small 2% increase in headcount into a 7% drop.

NDS are impacted by the economy and tuition levels. The 50% increase in tuition over the last 5 years, coupled with the lowest unemployment rate for years in the Juneau area, has translated into a significant drop in NDS, one that may not be amenable to rapid turnaround.

Enrollment Activity 2006-07

New student activity showed increases in several admissions areas. Student inquiries for fall of 2007 grew by 17% (600 additional inquiries) with an additional growth rate of 15% in early inquiries for fall of 2008. Total applications for fall of 2007 increased by 21% (131 applications) and registered applicants increased by 57 students (14%). Over half of the increase was attributable to transfers from Sheldon Jackson College. Yield (applicants to enrolled) actually dropped by 3%. The modest growth in new students was not sufficient to offset the drop in continuing students and NDS.

UAS students are still primarily part-time with Ketchikan and Sitka students carrying on average 4.5 credits per semester and Juneau students carrying a less than 7 credit average. The drop in average credit load has also contributed substantially to the drop in student credit hours over the last 5 years. The credit load figures also relate to the fact that UAS students are the oldest of all the UA campuses. Even UAS degree-seeking undergraduates average 25+ years of age. These students are substantially more likely to be self-pay students with jobs and family responsibilities – their enrollment patterns are heavily influenced by increasing college costs and life issues. Reluctance to incur debt is also a factor in enrollment, affecting both numbers of students and credits carried. UAS has small financial aid programs with limited grant dollars. Less than 30% of degree-seeking students receive any aid and the absence of a need-based state grant program means that middle income students have no need-based grant access.

Admissions and Marketing Activity 2006-07

The admissions office has been reorganized under the Director of Admissions and Pre-College Pathways. The admissions office staff now includes the Director of the Native and Rural Center, the EMAS coordinator, a full-time admissions counselor, and two part-time regional recruiters, one in the Pacific NW and the other in Anchorage. (Two full-time recruiter positions are experiencing turnover and Family Medical Leave.) Over 15 student services and academic staff have been trained to assist in the admissions outreach efforts, representing UAS at high school and transfer fairs and other pertinent admissions recruiting events.

Work continues with the regional campuses to develop a more cost-effective recruiting plan. The admissions and student services staff from Sitka and Ketchikan will be in Juneau in November to assist in the training of regional campus outreach coordinators, PITAAS mentor teachers, and high school counselors from southeast Alaska. Each of the campuses will assume lead responsibilities for geographic areas within Southeast and will coordinate recruiting activities for all of UAS' undergraduate and career programs.

EMAS use has been expanded to regional campuses. Communications plans are in place for 6 different student target populations and 4-5 more plans are under development.

The marketing/advertising efforts were increased significantly in the last year with more advertising in targeted secondary school and community college newspapers and with an advertising campaign that has made us a permanent part of the activities boards at 10 community colleges. UAS also implemented a new web tracking system that will provide the institution with a much more sophisticated analysis of the effectiveness of advertising campaigns linked to the web site.

A Chancellor's Task Force on Distance Education is being formed and will address issues of common marketing of distance-delivered programs and the development of coordinated relationships with UA's regional campuses.

A structure for sharing advising expertise and experience across the region was established last spring and will enable UAS to address issues of earlier registration, placement testing, and related issues that impact enrollment decisions.

A review of the UAS strategic plan is also underway. It started last spring and has a strong emphasis on reviewing market data and enrollment goals. It will continue this fall and winter and will result in some modifications to the strategic enrollment plan.

UAS now has 7 enrollment plans (Table 39): an over-arching University wide plan, one for each of the four academic schools, and supporting plans from Sitka and Ketchikan. Significant steps will be taken this year to bring these plans into a well-articulated and coordinated effort that reflects any changes to the University's strategic plan.

Table 39: Enrollment Management Targets and Goals Processes

	Actual	Targets				Goals			% Change
	2007	2008	2009	2010	2011	2012	2013	2007-13	
Units having Plans	5	7	7	7	7	7	7	40.0%	
Applied & evaluated	4	5	7	7	7	7	7	75.0%	

Academic Program Outcome Assessment

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 the six UAS competencies inclusive of program specific learning outcomes.

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 degree/certificate requirements. Most vocational programs have adopted industry standards as the basis for assessing outcomes.

Table 40 shows the status of assessment at UAS in 2007, with goals out through 2010. The majority of Program Assessment Plans were submitted in spring 2006 and a UAS assessment website houses them. UAS is currently 91% of the way toward having assessment plans developed and approved for all its programs. The challenge is to reach this same level of activity in collecting data and utilizing those data to make effective curricular improvements by the time of UAS' self-study for regional accreditation in 2009.

Table 40: Assessment Plan Progress to 2010

	Actual		Targets	
	2007	2008	2009	2010
Student Outcomes Assessment Plan	97%	100%	100%	100%
Program Goals Statement	94%	100%	100%	100%
Curriculum Map	91%	100%	100%	100%
Methods and Measures To Assess Learning	91%	100%	100%	100%
Analysis and Improvement Cycle	84%	100%	100%	100%

The ultimate goal is to maintain consistent cycles of improvement leading to robust program content and delivery that matches the mission of the institution. UAS embraces the “Culture of Assessment and Learning Outcomes” as recommended in the ETS monograph of the same title published in June, 2006. Important principles contained in this work emphasize the importance of assessment for purposes of accountability that address Readiness and General Education Skills, Content Knowledge/Discipline-specific Knowledge, and Skills and Soft Skills such as teamwork and leadership as imperatives of higher education institutions.

In addition to the development of the assessment plans, many programs have implemented them and have undergone a program review. To date, five programs have completed the program review cycle. Another nine programs have completed an annual review of the data gathered from the assessments.

School of Arts and Sciences

As of this writing, eight assessment plans have been completed for degree programs. A plan for the remaining program (Biology) is in the final stages of approval and implementation.

Data generated for these degree programs will be analyzed by faculty in a process of continuing review and recommendations for program modifications, and as an important component in individual program reviews and for future university wide accreditation reviews.

Three programs in the School of Arts and Sciences have completed a full cycle of data collection and review. One program has completed the program review process.

School of Career Education

Career Education programs are fully engaged in the continuation and improvement of outcomes-based assessment plans for student achievement in all AAS program areas, including the certificates and occupational endorsements that are embedded as components of the associate program. These assessments monitor student learning outcomes, evaluate the educational effectiveness of programs, and provide data for an ongoing process of improvement. The use of practica and/or internships as part of the student assessment is particularly important in career education programs. Employer feedback has reinforced that students gain greater employability benefits from a combination of classroom instruction, hands-on learning experiences, and workplace-based skill assessments.

Assessment of all Career Education AAS programs includes active participation of advisory committees comprised of employers, high school teachers/administrators, Alaska Department of Labor staff (when possible), students, and alumni. The expertise and engagement of advisory committees ensures that Career Education programs are meeting the needs of key stakeholders.

School of Management

The Department of Business and Public Administration has implemented a capstone-course based model for outcomes-based assessment of student achievement in f the AAS, BBA, MBA, and MPA programs. These assessment processes are quite mature and will be on target for the UAS re-accreditation review in AY 2009.

The assessment system for the Information Systems programs is less mature and is focused on a portfolio-based model. The BSIS assessment plan will be a major component of the Program Review being done by the department in AY 2007; it is anticipated that the AAS and BSIS programs will have fully-implemented assessment plans by the end of the year.

The School of Management has also conducted program reviews of most of its programs. A direct result of the program review process has been the suspension of admission of new students into the AAS in paralegal studies and the BS in Information Systems.

School of Education

The school completed NCATE accreditation in 2004. At that time, the requirements for an assessment system were already established for schools of education. Since that initial accreditation, it has been required that data be collected based on candidate performance and student achievement. All programs in the School of Education have met this challenge. The School continues to model a culture of assessment in all of its programs. The results of these assessments have provided the opportunities for the faculty to engage in the analysis of the data and the improvement of program offerings based on the data.

New programs that have been developed during the past year (MEd in Special Education and Graduate Certificate programs) will develop assessment plans during this year. New programs being proposed (MEd in Educational Leadership and MEd in Mathematics Education) will create assessment plans.