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To: Chancellor Ulmer
Chancellor Jones
Chancellor Pugh

From: President  Hamilton

Date: September 17, 2007

Re: Non-Credit Instructional Productivity Measure for Performance-Based Budgeting

This memorandum is the result of more than three years of ongoing discussion among UA Campus Directors, academic officers and others. I would like to recognize and thank the Directors for their drive and focus in exploring metrics to specifically address the community campus mission, an important function for nearly all of UA's fifteen campuses.

As you know, UA's Performance-Based Budgeting (PBB) assessment system is a mechanism for driving progress and recognizing achievement toward meeting strategic priorities. In order to recognize and facilitate strategic management of non-credit instructional activity, a new metric will be added to the set of measures used for external reporting to the state, which are tied to internal performance funding distributions.

This metric will track non-credit instructional productivity and be treated as a separate measure from the student credit hour metric for reporting purposes. A technical document with more detailed information on the official metric definition, historical trend, and phase-in schedule is attached.

Technical Definition
Non-Credit Instructional Productivity

This document details the technical aspects of the new Performance-Based Budgeting non-credit instructional productivity metric and provides an overview of historical trends as well as the planned phase-in schedule.

Technical Definition: One non-credit instructional productivity unit (NCU) is equivalent to delivery of 10 non-credit student contact hours. For example, delivering a 10 hour non-credit course to 150 students equates to 150 NCU. This measure considers all non-credit courses, including continuing education courses.

An example of recent data trends is shown in the table below. Campuses have indicated that the apparent decline in non-credit activity is primarily due to a lack of data entry rather than an actual decrease in activity. Recent FY07 course information shows that approximately 75% of non-credit courses do not have an associated number of contact hours entered in Banner. In other cases, decline at a particular campus is due to a strategic MAU decision to assign all non-credit delivery to a different campus.

Because of the issues with current data, FY08 will be considered a "data-entry" phase-in year, with FY09 being the first year that MAU non-credit performance will be assessed in comparison to targets. However, performance assessment against targets may be deferred to FY10 if necessary for any additional data entry process refinements. In addition, a phase-in period has the advantage of allowing for a full internal review of MAU policy on the definition of non-credit courses and other considerations.

**Non-Credit Instructional Productivity Units (NCU) Delivered
FY99 - FY07**

	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	Change FY99 - FY07
UAA										
Anchorage	282.5	306.0	263.0	177.1	162.5	125.7	66.7	63.5	35.0	-247.4
Kenai	6.3	3.0				11.7	12.9	14.9	13.2	6.9
Kodiak	1.6			9.6	4.0		2.0			-1.6
Mat-Su	1.4	0.2				14.2				-1.4
PWSCC	17.7	1.8	10.2	6.4	27.2	3.2	9.2	7.7	0.1	-17.6
UAA Total	309.4	311.0	273.2	193.1	193.7	154.8	90.7	86.1	48.3	-261.1
UAF										
Fairbanks							0.4	0.0		
Bristol Bay	2.2	1.0	22.5	41.1	102.8	5.7	2.4			-2.2
Chukchi		57.6							-	0.0
Interior-Aleutians	20.9									-20.9
Kuskokwim		116.9	46.9	31.9	41.8	64.1		16.2	10.8	10.8
Northwest		124.5	117.4	126.7	36.5	27.9	101.7	66.2	146.5	146.5
Tanana Valley	105.8	59.8	46.9	50.0	33.7	28.5	26.2	25.4	29.1	-76.8
UAF Total	128.9	359.7	233.8	249.6	214.8	126.2	130.7	107.9	186.3	57.4
UAS										
Juneau	972.4	597.8	770.6	261.6	194.0	188.0				-972.4
Ketchikan	125.4	84.1	107.8	190.2	207.2	120.1	208.8	120.3	138.1	12.8
Sitka	125.0	274.9	275.9	207.2	273.6	502.1	471.3	443.2	449.6	324.6
UAS Total	1,222.7	956.8	1,154.2	659.0	674.8	810.2	680.1	563.5	587.7	-635.0
UA Total	1,661.1	1,627.5	1,661.1	1,101.8	1,083.3	1,091.2	901.5	757.5	822.3	-838.7

Note: One NCU equates to delivery of 10 non-credit student contact hours.

Source: Data provided by MAUs via UA Information Systems: BANNER SI Closing Extract FY99-FY07.