# Table of Contents

Executive Summary ...................................................................................................................2

Summary of Budget Reallocations, Increments and Requests to Enhance Performance...4

High Demand Job Area Degrees, Certificates and Occupational Endorsements ..........8
  Strategy A1. Develop New Programs in Alaska High Demand Job Areas .........................11
  Strategy A2. Increase Enrollment (Headcount) in Engineering Programs .......................13

University Generated Revenue .................................................................................................17
  Strategy B1. Philanthropy ........................................................................................................18

Restricted Research Expenditures .............................................................................................20
  Strategy C1. Increase Headcount of Ph.D.-seeking Students ..............................................26
  Strategy C2. Increase Number and Productivity of Faculty Conducting Research in
             Biomedical Fields ............................................................................................................28

Undergraduate Retention .........................................................................................................31
  Strategy D1. Increase Graduation Rates of Low-income, First generation, and Disabled
             Students ..........................................................................................................................35
  Strategy D2. Increase Satisfactory Completion (grade ≥ 2.0) Rates in Gateway Courses by
             Using Supplemental Instruction .....................................................................................37

Student Credit Hours ...............................................................................................................39
  Strategy E1. Increase Recruitment of Undergraduate Degree-seeking Students ..............43

Enrollment Management Plans .................................................................................................47

Outcomes Assessment ...............................................................................................................49

Report Preparation Team .........................................................................................................51
Executive Summary

The 731 HDJA (High Demand Job Area) degree and certificate awards for FY08 were almost exactly as predicted by UAF’s midrange FY08 target, 730. The University of Alaska Fairbanks awarded 128 more degrees in HDJA programs in FY08 than in FY04 (a 21% increase). UAF awards in HDJA programs decreased 1% in FY08 over FY07. However, overall increases of 4% per year are expected in FY09 and FY10 as newly established programs in HDJA begin producing graduates. UAF’s improving performance in producing workforce-ready graduates is directly related to state investments in associate and certificate programs in fields such as health, construction, and equipment operation and maintenance. Recent investments in Engineering are already paying dividends, with enrollment of new freshmen in FY07 and FY08 being close to double that in prior years.

The FY08 performance of $215 M in University Generated Revenue is midway between the low ($212 M) and mid-range ($218 M) targets set last year. The value of this metric is largely controlled by research grant and contract revenue and revenue from student tuition and fees. In particular, slightly below par performance is directly related to lower research revenues in FY08, due to unfavorable conditions at the federal level.

After years of steady growth research expenditures decreased about 1% in FY07 relative to FY06, and decreased an additional 6% in FY08. Research expenditures in FY08, $108 M, were slightly below the lowest prediction made in spring, 2008, $109 M. The decreases in recent years reflect loss or reduction in congressionally directed funding, plus stagnant competitive federal research budgets and lack of new state base support for research. A critical need is for new facilities to expand UAF’s research enterprise, especially in the life sciences area. Life sciences research expenditures have increased 280% since FY01, while research space for those programs has increased only 29%. That modest gain in research space was primarily funded by UAF internal reallocations to pay the debt service on bonds. There has not been any recent state capital investment in life sciences research space on Fairbanks campus, except R&R (Renewal and Renovation) funds used to upgrade laboratories in older buildings.

Fall, 2007 retention (64%) was down slightly over fall, 2006 (66%), but very close to UAF’s mid-range target of 65%. The dip in Fall 2007 is interpreted to be random variation around the generally increasing trend for the past decade. That is supported by Fall 2008 opening enrollment figures, which indicate a retention of about 66.5%. Investments in retention of baccalaureate degree-seeking students on Fairbanks campus have been made by internal reallocation; there has been no new state funding specifically to promote retention.

Student credit hours for FY08, 172,230, were almost exactly equal to the mid-range FY08 target of 172,400. Student credit hours were up about 1% in FY08 relative to FY07, and UAF anticipates annual increases of about 1.5% for FY09 and FY10. Fall 08 SCH are up about 0.4% over Fall 07. These positive results were achieved in the face of several challenges, including the increase in the UAF admission standard for baccalaureate programs, mandatory course placement in math and English, increasing tuition and a new, substantial athletics fee, in the context of poor economic conditions. The new baccalaureate
admission standard had a notable effect on first-time baccalaureate degree admitted freshmen (down 26.5% in fall 2008), and a corresponding effect on baccalaureate-intended students (up 41%). UAF has instituted many new recruiting efforts over the past three years, including increasing use of e-recruiting, working with high school counselors, and increased phone contacts with prospective students. Investments in recruiting and admissions have been via internal reallocation of funds.

Enrollment management planning is part of the annual expectations for all Deans and Community Campus Directors. Enrollment Management Plans, as well as reporting and analysis of enrollment data, are included in the Annual Unit Plans (AUPs) submitted to the Provost each August. This requirement has been in place for two years (2007-2008) and AUPs from all degree/certificate granting units have been received both years.

All UAF baccalaureate and graduate programs are conducting assessment and using the information collected to improve curriculum and delivery. Associate degree and certificate programs have lagged somewhat in implementation, but currently 100% of active programs have submitted an assessment plan and over 75% have implemented their plans satisfactorily. Specialized accreditation of many UAF degree programs is an important indicator of program quality.

Overall UAF performed very near its midrange targets in FY08, with the benefits of state investment in HDJAs over the past decade being clearly apparent. The one area of weaker performance is in research expenditures, which can be traced to reductions in congressionally-directed funding in the context of a challenging competitive funding environment at the federal level. Further expansion of UAF’s research is seriously hampered by a lack of recent state investment in research space.
### Summary of Budget Reallocations, Increments and Requests to Enhance Performance

<table>
<thead>
<tr>
<th>FY and Funding Type</th>
<th>Unit</th>
<th>Amount</th>
<th>Purpose</th>
<th>Performance Based Budgeting Metric(s) Impacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY08 Increments</td>
<td>CEM</td>
<td>$50,000</td>
<td>Graduate Certificate in Construction Management</td>
<td>HDJA, SCH</td>
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<td>FY08 Reallocations</td>
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<td>Dental Hygiene program</td>
<td>HDJA, SCH</td>
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<td>Match required for expenditure</td>
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<td>Accounting program</td>
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<tr>
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<td>Colleges</td>
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<td>Graduate teaching assistant stipend increase</td>
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<td></td>
<td>VCA</td>
<td>$450,000</td>
<td>University advancement, including development,</td>
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<td>FY08 Performance</td>
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<td>FY09 Increments</td>
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<td>Graduate teaching assistant stipend increase</td>
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<td>Rural Allied Health programs</td>
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<td>SFOS</td>
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<td>Fisheries undergraduate programs</td>
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<td>FY and Funding Type</td>
<td>Unit</td>
<td>Amount</td>
<td>Purpose</td>
<td>Performance Based Budgeting Metric(s) Impacted</td>
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<td>---------------------</td>
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<td>FY09 Reallocations of FY08 Carry Forward</td>
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<td>Staff advisor and tutoring center</td>
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<td>Paramedic program equipment</td>
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<td>OIT</td>
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<td>Renewal of Roxen and Elluminate Live! software licenses (1/2 of cost)</td>
<td>Retention</td>
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<tr>
<td></td>
<td>Provost</td>
<td>$200,000</td>
<td>Instructional Equipment</td>
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<td></td>
<td>Provost</td>
<td>$30,000</td>
<td>Testing Services for additional placement testing capacity</td>
<td>Retention</td>
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<td>Provost-PAIR</td>
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<td>Enrollment and recruiting data specialist</td>
<td>SCH</td>
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<tr>
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<td>VCR</td>
<td>$100,000</td>
<td>Veterinary Services</td>
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<td>VCR</td>
<td>$120,000</td>
<td>IPY and U Arctic Higher Education Office</td>
<td>Research</td>
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<td>FY09 Performance Based Budgeting Allocations</td>
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<td>Graduate teaching assistantships</td>
<td>SCH, Research</td>
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<td>CNSM</td>
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<td>Atmospheric Sciences program</td>
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<td>CNSM and IAB</td>
<td>$100,000</td>
<td>Center for Alaska Native Health Research nutrition research</td>
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<td>CRCD</td>
<td>$80,100</td>
<td>Rural Health programs instructional designer for distance delivery</td>
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<td>$37,500</td>
<td>Renewal of Roxen and Elluminate Live! software licenses (1/2 of cost)</td>
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<td>Provost</td>
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<td>Student Support Services to match federal grant</td>
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<td>UAF revenue (not formally part of the UGR metric)</td>
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<td>Scenarios Network for Alaska Planning (SNAP)</td>
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<td>VCR</td>
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<td>VCAS</td>
<td>$92,664</td>
<td>Grants and Contracts fiscal professional, grant technician, staff training</td>
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<td>VCAS</td>
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<td>Unit</td>
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<td>Purpose</td>
<td>Performance Based Budgeting Metric(s) Impacted</td>
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<td>FY10 Operating Request</td>
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<td>$75,000</td>
<td>Summer high school to college bridging program (ASRA)</td>
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<td>Interpret, apply, and communicate research information to the public, especially energy research</td>
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<td>Type</td>
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<td>Type</td>
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<td>Type</td>
<td>SoEd</td>
<td>$85,000</td>
<td>Rural teaching practica</td>
<td>HDJA</td>
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<thead>
<tr>
<th>FY10 Capital Request</th>
<th>All of UAF</th>
<th>UAF share of $50,000,000</th>
<th>Maintaining existing facilities and equipment renewal annual requirement</th>
<th>All metrics</th>
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<tr>
<td>Type</td>
<td>CEM</td>
<td>TBD</td>
<td>Planning funds for the Engineering and Energy Technology Building</td>
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<td>Type</td>
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<td>Type</td>
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<td>Energy research projects including rural power, energy data network, transportation fuels initiative, carbon sequestration options</td>
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<td>Type</td>
<td>IARC, GI, CNSM, SNRAS, SFOS</td>
<td>UAF share of $21,500,000</td>
<td>Climate research projects including digital mapping of Alaska, climate impacts on commercial fisheries, natural hazards monitoring, sea ice forecasts, and weather predictions</td>
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<td>Type</td>
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<td>UAF share of $90,000,000</td>
<td>5-year comprehensive academic and research equipment refresh</td>
<td>All metrics, especially Research and SCH</td>
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Explanation of acronyms: ASRA = Alaska Summer Research Academy, BBC = Bristol Bay Campus, CEM = College of Engineering and Mines, CLA = College of Liberal Arts, CNSM = College of Natural Science and Mathematics, CRCD = College of Rural and Community Development, HDJA = High Demand Job Area, IAB = Institute of Arctic Biology, IAC = Interior-Aleutians Campus, IARC = International Arctic Research Center, INE = Institute for Northern Engineering, NW = Northwest Campus, PAIR = Planning and Institutional Research, SCH = Student Credit Hours, SoEd = School of Education, SOM = School of Management, TVEP = Technical Vocational Education Program, UGR = University Generated Revenue, VCA = Vice Chancellor for Advancement, VCAS = Vice Chancellor for Administrative Services, VCR = Vice Chancellor for Research, VCSES = Vice Chancellor for Student and Enrollment Services.
High Demand Job Area Degrees, Certificates, and Occupational Endorsements

**Target:** A target of 790 degrees and certificates awarded in high demand job area (HDJA) programs in FY10. This goal is based on the assumption that all Fast Track Certificate programs will be added to the HDJA definition.

**Measure:** The number of Alaska HDJA degrees and certificates awarded.

### Analysis of Results and Challenges

The 731 HDJA (High Demand Job Area) degree and certificate awards for FY08 were almost exactly as predicted by UAF’s midrange FY08 target, 730. The University of Alaska Fairbanks awarded 128 more degrees in HDJA programs in FY08 than in FY04 (a 21% increase). UAF awards in HDJA programs decreased 1% in FY08 over FY07. However, overall increases of 4% per year are expected in FY09 and FY10 as newly established programs in HDJA begin producing graduates. The addition of new HDJA programs at UAF remains largely confined to the associate and certificate level, and so growth of HDJA program productivity is predominantly at those levels (see Academic Awards in Alaska High Demand Job Program Areas by Award Level chart below).
UAF High Demand Job Area Awards by Award Level, FY99-FY08 with FY09 and FY10 Targets

<table>
<thead>
<tr>
<th>Award Level</th>
<th>FY99</th>
<th>FY00</th>
<th>FY01</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09 Forecast</th>
<th>FY10 Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate and Cert Level</td>
<td>131</td>
<td>187</td>
<td>212</td>
<td>198</td>
<td>182</td>
<td>236</td>
<td>214</td>
<td>255</td>
<td>270</td>
<td>300</td>
<td>305</td>
<td>315</td>
</tr>
<tr>
<td>Baccalaureate Level</td>
<td>334</td>
<td>302</td>
<td>295</td>
<td>289</td>
<td>274</td>
<td>248</td>
<td>259</td>
<td>314</td>
<td>307</td>
<td>279</td>
<td>290</td>
<td>310</td>
</tr>
<tr>
<td>Graduate Level</td>
<td>90</td>
<td>115</td>
<td>88</td>
<td>101</td>
<td>116</td>
<td>119</td>
<td>167</td>
<td>124</td>
<td>137</td>
<td>127</td>
<td>140</td>
<td>135</td>
</tr>
<tr>
<td>Licensures</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>34</td>
<td>27</td>
<td>25</td>
<td>25</td>
<td>30</td>
</tr>
<tr>
<td>Total Awards</td>
<td>555</td>
<td>604</td>
<td>595</td>
<td>588</td>
<td>572</td>
<td>603</td>
<td>640</td>
<td>727</td>
<td>741</td>
<td>731</td>
<td>760</td>
<td>790</td>
</tr>
</tbody>
</table>

*Recommendations for teacher licensure were not recorded prior to FY06.

Funding Impact

FY08 and FY09 Program Increments

UAF received no new program funding from the legislature for FY08. TVEP (Technical Vocational Education Program) funds were allocated to UAF for development and initial course offerings of a graduate certificate in Construction Management ($50,000), the Early Childhood Education program ($52,805), and the Alaska Roads Scholar program of Interior-Aleutians Campus (IAC: $76,856). FY09 TVEP funding has not yet been awarded.
For FY09 UAF received operating budget increments of $1 million for Fisheries undergraduate programs, which over the next five years will match a $5 million grant from the Rasmuson Foundation. To expand Engineering programs to meet the FY12 UA goal of doubling Engineering baccalaureate degrees awarded, $850,000 was appropriated. Psychology programs received $90,000 for an additional faculty member. The new Dental Hygiene program at TVC (Tanana Valley Campus) received $233,100, and the TVC Paramedic program $82,000. The Community Health Aide program was awarded $98,800, CRCD Allied Health $82,400, and Bristol Bay health programs $94,000 for additional faculty.

Internal MAU Reallocations

In FY08 UAF’s operating budget was reduced by $1 million in order to redirect funds to high priority programs at UAA. A further $350,000 was reallocated to the UAF Geography program. Because these budget challenges arose late in the fiscal year, they were addressed by distributing only 90% of salary and benefit increases to units, including units delivering HDJA degrees and certificates, and by directing FY07 carry forward to address critical shortfalls.

FY08 Performance Based Budgeting (PBB) funds allocated in support of HDJA programs included $82,000 for salary and benefits to support TVC Allied Health faculty member. UAF also allocated one-time funds (FY07 carry forward) to initiate the TVC Dental Hygiene program ($233,100) and to support a temporary Accounting faculty position ($82,350).

For FY09 UAF received full legislative funding of fixed costs increases, so units offering HDJA degrees and certificates were allocated full funding of fixed costs. FY09 UAF PBB funds were allocated to partial support of two CRCD Rural Health positions, one in the area of instructional design for developing and supporting distance delivery of courses ($80,106), the other a trainee success coordinator to provide advising and other student support services ($85,195). One-time funds (FY08 carry forward) were allocated for ambulance simulation equipment needed by the TVC paramedic program ($30,000).

FY10 Program Increment Requests

The FY10 operating increment request includes $75,000 for summer high-school to college bridging programs in the area of Engineering, funds to increase Engineering program capacity ($740,000), support for special education and rural teacher preparation ($227,100), funds for Rural Human Services faculty ($81,700), support for the psychology clinical training program for doctoral students ($174,800), and a TVC assistant professor of Allied Health ($94,300). For workforce programs, requests include Applied Business faculty at NW campus ($111,900), faculty for IAC Tribal Management and Construction Trades ($100,000), and faculty for the IAC Alaska Roads Scholar program ($99,000).
FY10 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY10 Capital Request

Sufficient funding for Maintaining Existing Facilities and Equipment Renewal and Renovation Annual Requirement is essential to providing high quality and up-to-date facilities required for workforce development programs. In addition, most HDJA programs have substantial need for costly equipment that must be kept up to date in order to train students on the equipment they will be using in the workforce. Hence the University Equipment Refresh request is crucial to maintaining the quality of these programs.

Looking to the Future

Community campuses work closely with community and business leaders to identify the workforce development programs that will best meet local and regional needs. Recently, both TVC and IAC have been particularly active in developing programming, as discussed in A1 below. However, HDJA programs are not limited to the certificate and associate level, nor to community campuses. One of UAF’s largest group of HDJA programs is baccalaureate Engineering programs, and their efforts to respond to Alaska’s workforce needs are described in A2.

A1: Strategy - Develop New Programs in Alaska High Demand Job Areas

Target A1: A target of 4,600 enrolled students in high demand job area programs in FY10.
Measure A1: The number of enrolled students in high demand job area programs.

Analysis of Results and Challenges

Enrollment in HDJA programs has increased 6% between FY04 and FY08 supporting continued growth in HDJA graduates (see Number of Enrolled Students in Alaska High Demand Job Area Program chart below). Three approaches have led to this increase. First, new programs meeting documented employer demand for trained employees have been established. Since 2004, these include Medical Assistant (CERT); Construction Trades Technology (CERT, AAS); post-baccalaureate certificates in elementary and secondary education, K-12 Art, and counseling; Construction Management (AAS); Automotive Technology (CERT); Dental Hygiene (AAS); and Fisheries (BA).

Second, UAF and particularly its community campuses maintain strong contacts with employers and continuously improve workforce programs to better meet employer demand. Some employers provide financial support and/or release time for employees to pursue these programs.
Third, UAF has secured external funding for specialized programs, such as the federal Department of Labor funded TVC Fast Track Training program. Although the initial federal grant, which supplied full tuition for all accepted students, has expired, UAF is seeking corporate sponsorship to continue the program. Fast Track has led to significant increases in HDJA enrollment and in ready-to-work graduate production in the areas of instrumentation, heavy equipment, automotive, drafting, power generation, and safety technologies. Since Fast Track program inception in 2006, graduates from these programs have accounted for 69 HDJA program awards. Not all awards made by the TVC Fast Track program are currently included in the HDJA formal definition. These programs, however, were all established in response to employer demand and provided an additional 31 (FY07) and 28 (FY08) certificates beyond those reflected in the HDJA data.

A challenge is that many of these HDJA programs have been started with TVEP funds, allowing UAF to demonstrate student demand, before the programs are proposed for General Fund support. However, not all of the successful programs have as yet secured General Fund support. If TVEP support is lost, some of these programs (especially those, such as health programs, for which the cost per student is high) could not continue.

**Funding Impact**

This is the same as reported for the HDJA degree, certificate and occupational endorsement metric.
A2: Strategy – Increase Enrollment (Headcount) in Engineering Programs

Target A2: A target of 660 enrolled students in baccalaureate Engineering programs in FY10.

Measure A2: The number of enrolled students (headcount) in baccalaureate Engineering programs.

Performance of College of Engineering and Mines Degree Programs

<table>
<thead>
<tr>
<th>Performance Metrics and Supporting Data Reporting Period: FY08 (July 1, 2007 to June 30, 2008)</th>
<th>Historical Performance</th>
<th>FY09 Target</th>
<th>FY10 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY04</td>
<td>FY05</td>
<td>FY06</td>
</tr>
<tr>
<td>Student Credit Hours Generated (ex. 500-level)</td>
<td>7,010</td>
<td>7,535</td>
<td>7,396</td>
</tr>
<tr>
<td>High Demand Job Academic Awards</td>
<td>68</td>
<td>101</td>
<td>92</td>
</tr>
<tr>
<td>Undergraduate Student Retention</td>
<td>80%</td>
<td>76%</td>
<td>79%</td>
</tr>
<tr>
<td>Undergraduate Enrollment</td>
<td>364</td>
<td>424</td>
<td>456</td>
</tr>
<tr>
<td>UA Scholar Enrollment</td>
<td>61</td>
<td>81</td>
<td>96</td>
</tr>
<tr>
<td>Graduate Enrollment</td>
<td>158</td>
<td>175</td>
<td>157</td>
</tr>
</tbody>
</table>

Analysis of Results and Challenges

UAF has high-quality ABET-accredited engineering programs that currently enroll about 700 undergraduate and graduate students, producing 50 undergraduate and 40 Master’s and Ph.D. level engineering graduates every year. College of Engineering and Mines (CEM) credit hour production, degrees awarded, student retention, undergraduate enrollment, and UA scholar enrollment were all up in FY08 as compared to FY07. Generally the actual FY08 performance was less than the target values proposed last year, but close in some categories. Most of the improvement is due to the successful recruitment program that was put into place in FY07 (including a new recruiter position, initially funded by internal reallocation, and development of an enrollment management plan). The presence of a dedicated recruiter helped CEM attract more undergraduate students and had a particularly strong impact on improved enrollment of UA Scholars. Fall 2008 results are also very favorable. As of September 25, 108 new freshmen were admitted and enrolled. While these results are not quite as good as in Fall, 2007, they are still a great improvement over the 68 freshmen admitted and enrolled in Fall, 2006. Overall CEM headcount (including both graduate and undergraduate) is up 7% and SCH (Student Credit Hours) are up 15% over Fall, 2007.

Graduate enrollment had a significant decrease in FY08 as compared to FY07. The now abandoned attempt by the admissions office to require WES (World Education Services) evaluation of foreign transcripts, which reduced the number of applications submitted due to the cost, is partly responsible. Since WES transcript evaluation is no longer required,
graduate enrollment is up again in FY09; as of September 25, 2008, admitted and enrolled new graduate student numbers (46 students) were up 77% over Fall 2007.

Additional strategies to increase student retention, engagement, and success were implemented in FY08. These included a revision of the main freshman engineering class to increase hands-on activities, the implementation of social events for new and returning students at the beginning of each semester, and the improvement of freshman advising (done by the recruiter during the period of this data review). These strategies are responsible for the improvement in student retention rates shown for FY08.

**Funding Impact**

**FY08 and FY09 Program Increments**

No increments to the operating budget for Engineering were received in FY08. For FY09, $850,000 was appropriated. Funding is being directed towards student recruitment, advising, core instruction in math and physics, lab equipment, graduate teaching assistants for added focus on laboratory instruction, support of a graduate certificate in Construction Management, and additional engineering instruction faculty. Funding is providing for 13 graduate assistants and one additional faculty member to meet the added demand for core math, physics, and sciences requirements; a staff position serving as a recruiter and freshman advisor; 13 engineering graduate assistants serving as TAs and engineering lab instructors, and on-going lab equipment requirements.

**Internal MAU Reallocations**

During FY08 CEM reallocated internal funds to support graduate teaching assistantships, faculty development travel and academic equipment. Resources for reallocation within CEM have come mainly from vacant faculty and administrative positions.

**FY10 Program Increment Requests**

The FY10 operating increment request includes $75,000 for summer high-school to college bridging programs in the area of Engineering, and funds to increase Engineering program capacity ($740,000).

The Engineering summer high-school to college bridge program would be an added component of the well-established Alaska Summer Research Academy, which until now has focused on the natural sciences. This two-week summer program engages small classes of students in exciting, hands-on research activities, with the goal of motivating them to complete more math and science courses in high school and to enroll in engineering or science programs when they reach college age.

The funding request to increase Engineering capacity includes salary for several additional faculty, including an Engineering Science core course instructor, to teach the beginning and intermediate Engineering fundamentals courses that are common to all the Engineering
fields. An additional faculty member for Electrical and Computer Engineering would help to fulfill course demand caused by the 30% enrollment growth in this program since 2001. Similarly, an additional Petroleum Engineering faculty member is needed due to a >60% increase in enrollment, along with greater demand for more chemical engineering courses. A Mechanical Engineering faculty member specializing in alternative energy is needed to meet student demand for more instruction in that area. Funding is requested to provide a permanent base of support for an Engineering tutoring facility (student success lab), which is being established this year by a one-time internal reallocation of funds. Experience with the Alaska Native Science and Engineering Program, Student Support Services, and similar programs has shown that focused and readily available academic support can greatly assist students in successful course completion. Finally, the increase in Engineering students is increasing demand for the science and math courses that are required of Engineering majors. Funds are requested for graduate student assistantships and partial support of faculty positions in math and physics in order to meet that demand.

FY10 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases. The current United Academics union contract requires annual market based salary increases for faculty, and Engineering faculty salaries at UAF have been lagging behind the national market level.

FY10 Capital Request

Planning funds are requested for an Engineering and Energy Technology Building, which would serve the needs of both the expanding instructional and research programs on Fairbanks campus. Since the $13M Duckering Building renovation was completed in 2001, Engineering programs have not been allocated any new space, even though enrollment has increased by about 50% and research expenditures by a factor of two.

In addition, Engineering programs have substantial need for costly equipment that must be kept up to date in order to train students on the equipment they will be using in the workforce. Hence the University Equipment Refresh request is crucial to maintaining the quality of Engineering programs.

Looking to the Future

During FY09 CEM will further enhance student advising by hiring a dedicated staff advisor and establishing an engineering success laboratory (tutoring center) via internal reallocation of funds. Both of these strategies should be effective at further increasing student retention and success. It will take at least four years (until FY12) for the first students in the increased enrollment cohorts to graduate. Meanwhile fairly level baccalaureate degree awards (40 to 60 per year) are expected, although the efforts to improve retention and students’ successful completion of Engineering courses may produce modest increases sooner.
Degrees Awarded in Engineering Programs
FY99-FY08 with FY09 and FY10 Targets

Fiscal Year

Graduate Level
Baccalaureate Level

0 20 40 60 80 100 120

1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010

Forecast  Forecast
**University Generated Revenue**

**Target:** A target of $227 million in university and federal receipts in FY10.

**Measure:** The amount of revenue the University of Alaska Fairbanks receives from external sources such as federal grants and contracts and tuition and fees.

### UAF University-Generated Revenue by Revenue Source, FY99-FY08 with FY09-FY10 Forecasts

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY99</th>
<th>FY00</th>
<th>FY01</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09 Forecast</th>
<th>FY10 Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Receipts</td>
<td>36,372</td>
<td>42,379</td>
<td>48,692</td>
<td>60,995</td>
<td>73,525</td>
<td>83,808</td>
<td>88,276</td>
<td>92,244</td>
<td>93,201</td>
<td>89,297</td>
<td>89,597</td>
<td>90,347</td>
</tr>
<tr>
<td>Student Tuition &amp; Fees</td>
<td>16,381</td>
<td>16,503</td>
<td>17,170</td>
<td>17,921</td>
<td>19,834</td>
<td>22,739</td>
<td>25,727</td>
<td>28,097</td>
<td>29,689</td>
<td>32,131</td>
<td>34,000</td>
<td>36,000</td>
</tr>
<tr>
<td>University Receipts</td>
<td>34,525</td>
<td>24,886</td>
<td>40,070</td>
<td>31,083</td>
<td>33,554</td>
<td>31,195</td>
<td>34,636</td>
<td>35,788</td>
<td>40,083</td>
<td>41,336</td>
<td>43,000</td>
<td>45,000</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>44,734</td>
<td>45,802</td>
<td>51,530</td>
<td>36,758</td>
<td>40,238</td>
<td>44,914</td>
<td>45,073</td>
<td>48,164</td>
<td>49,305</td>
<td>52,529</td>
<td>54,000</td>
<td>55,500</td>
</tr>
</tbody>
</table>
Analysis of Results and Challenges

The FY08 performance of $215M in University Generated Revenue is midway between the low ($212M) and mid-range ($218M) targets set last year. This metric is largely derived from research grant and contract revenue and revenue from student tuition and fees. Hence the analysis of research expenditures and SCH production in other parts of the report is relevant here as well. In particular, slightly below par performance on this metric is directly related to lower research revenues in FY08, due to unfavorable conditions at the federal level.

From FY02-FY06, federal receipts grew at an average rate of 13%. In FY07 federal receipts grew only 1.0% and they decreased 4.2% in FY08. Since FY03, tuition and fee revenue has increased an average of 10.3%. This reflects overall net-zero enrollment changes over the same period of time in combination with 7-10% annual increases in tuition and larger relative increases in fees. Over the last five years, University Receipts and Other Revenues have increased 4.5% and 5.5%, respectively.

Research revenues, for reasons discussed in the next section, are most likely to remain near FY08 levels in FY09 and FY10, and if the federal environment remains very unfavorable, may decrease by up to several million dollars. Tuition and fee revenue is projected to increase by about 6%, due to the 5% tuition increase, slightly increased enrollment, and the addition of the athletics fee for Fairbanks resident students. It’s anticipated that University Receipts and Other Revenues will continue to show the approximately 5% annual increases typical of recent years.

Funding Impact

This information is reported in the Research Expenditure and SCH sections.

B1: Strategy - Philanthropy

Although gifts are not formally part of this metric, they are an important source of revenue for UAF.

Target B1: A forecast of $8.5M in gifts in FY10.
Measure B1: The amount of funds received as gifts using CASE (Council for Advancement and Support of Education) standards.

Analysis of Results and Challenges

The UAF development program that has increased private giving by 41% since FY06, and $7.9M in gifts is forecast for FY09. UAF devoted very few resources to development until 2005. Therefore, it is taking time to build momentum, but we expect substantial returns on the recent investments over the next five years.
Funding Impact

FY08 and FY09 Program Increments

No operating budget increments have been received to support development.

Internal MAU Reallocations

Since FY06, the UA Foundation has provided funding to build development operations. UAF has reallocated internally to match the Foundation funding and fund university advancement. In FY08, UAF allocated $450,000 of PBB funding for development and university advancement, and an additional $254,000 has been allocated in FY09 for development and communication.

FY10 Program Increment Requests

There are no FY10 operating requests.

FY10 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY10 Capital Request

There are no related FY10 Capital requests.

Looking to the Future

UAF has a multi-year philanthropy plan that will provide continued growth in private, corporate, and foundation funds.
**Restricted Research Expenditures**

**Target:** A target of $109 million in grant or contract funded expenditures in FY10.

**Measure:** The amount of grant or contract funded research expenditures by the University of Alaska Fairbanks.

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### Analysis of Results and Challenges

After years of steady growth research expenditures decreased about 1% in FY07 relative to FY06, and decreased an additional 6% in FY08. Research expenditures in FY08, $108M, were below the lowest prediction made in fall, 2007, $113M. However, challenges seen in spring, 2008 caused UAF to reassess the projections to be $2 to $4 million lower. The negative attention nationally to ‘earmarks’ led to reduction in congressionally directed appropriations for UAF research, which was about equal to the entire FY08 decrease in research expenditures. The decreases in FY07 and FY08 reflect that reduction in congressionally directed funding, plus stagnant competitive federal research budgets and lack of new state base support for research, particularly new facilities required to expand UAF’s research enterprise. The trend is expected to continue unless we have immediate and substantial increases in UAF’s state support of research.

Even with this drop in research expenditures, UAF’s researchers brought in nearly $590 K per research FTE this year. Nonetheless, given the culture of Alaska to save rather than
invest, and the storm clouds looming over the federal landscape, we should anticipate — and
prepare for — further reductions, at least through FY10.

Even in the challenging funding environment, some units increased research expenditures,
particularly the Institute of Arctic Biology (IAB). This represents the fruition of major
investments in new faculty, in connection with infrastructure-building grants (see Strategy
A2 below for further discussion). Geophysical Institute (GI), International Arctic Research
Center (IARC), School of Natural Resources and Agricultural Sciences (SNRAS), and Arctic
Region Supercomputing Center (ARSC) research expenditures have varied relatively little
over the past three years. The GI, however, has faced a significant challenges in the loss of
congressionally-directed funding for the Alaska Volcano Observatory, the Poker Flat
Research Range, and the Alaska Satellite Facility. IARC has experienced difficulties in
retaining experienced faculty, because it has only a small base of general fund support and
faculty must secure large fractions of their salaries through external grants or contracts. UAF
is addressing this issue incrementally by internal reallocations, but the funds available are
insufficient to put IARC on the same footing as long-established research institutes such as
GI or IAB.

After showing significant increases from FY01 through FY07, Institute of Northern
Engineering (INE) grant-funded research expenditures decreased in FY08. This was only
due to a decrease in sub-contracts awarded by INE to external research partners. An increase
in INE internal expenditures is evidenced by the increase in ICR (indirect cost recovery)
generated in FY08. The actual FY08 data for grant expenditures was significantly lower than
the original FY08 target of $13,753 K, but ICR was much higher than the FY08 target of
$1,256 K. In some units, such as AUTC (Alaska University Transportation Center), a
significant amount of match funding is required in order to secure the funds made available
at the federal level. Identifying these matching funds is essential to INE’s growth.

SFOS continued years of gradually declining research expenditures, due to a decline in the
number of faculty resulting from financial problems. Since they have been able to recruit
new faculty in the past two years, this decline should reverse within the next year or two.

A variety of factors could influence future research expenditures, and so it is not possible to
predict only one future. Summarizing these factors yields the following research expenditure
projections for three scenarios from FY09-FY13 ($ are growth from the previous year):

<table>
<thead>
<tr>
<th>Projection</th>
<th>Research expenditure change relative to FY08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 09</td>
</tr>
<tr>
<td>high:</td>
<td>$1.0M</td>
</tr>
<tr>
<td>mid:</td>
<td>$0.8M</td>
</tr>
<tr>
<td>low:</td>
<td>$-3M,</td>
</tr>
</tbody>
</table>

The most likely outcome falls between the mid- and low- ranges for the next couple of years.
The governing conditions are applied at the state and federal levels as described below:
State Support:
Facilities:

High projection: If both Life Sciences Innovation and Learning and the Engineering and Energy Technology Buildings are funded and completed by the end FY12, UAF’s most critical research facilities problems will be alleviated. The earliest direct returns would then be in FY13 (see Federal Support below). There might be some anticipatory return; once the state has committed to the buildings UAF can begin to hire new faculty and staff and there is a reasonable chance that funding agencies would be more receptive to awards in anticipation of new facilities. Further, UAF could justify an increase in its F&A rate. The new facilities would contribute nothing in FY09; $500K in FY10; $1M in FY11, $1.5M in FY12, and $2.5M in FY13.

Midrange projection: If either the Life Sciences or the Energy Building is funded and completed by the end of FY12, the positive effects on research expenditures will be halved.

Low projection: Neither building is funded or constructed In this scenario, facilities contribute no growth through FY13.

Operating Budget and CIP (Capital Improvement Projects):

High projection: This scenario assumes that the state covers the INBRE (Idea Network of Biomedical Research Excellence) commitment by funding the Biomedical Capacity operating request, and also provides $4 million (over 5 years) for Energy and/or Climate research. The INBRE commitment will not boost expenditures much in FY09 because the program will be hiring; furthermore, INBRE is already developed and much of this support is to maintain momentum, with a bit of expansion. Energy/Climate research also cannot commence major growth immediately, due to the need to hire more scientists, so expenditures will increase over time: $750K in FY09; $900K in FY10; $1050K in FY11; $1200K in FY12; and $1350K in FY13.

Midrange projection: If only Energy/Climate is funded, FY09-FY13 expenditures are a flat $750K per year above FY08 levels.

Low projection: No state research support will yield zero increases in expenditures.

Federal Support:

High projection: This assumes that EPSCoR (Experimental Program to Stimulate Competitive Research) IV is funded at $4M per year for 5 years beginning in FY10 and INBRE is funded at $3.5M per year for 5 years beginning in FY09. These would cause a total increase in UAF research expenditures of $1.5M for both programs over 5 years, or roughly $300K per year in new expenditures. Also, this scenario assumes no cutbacks in federal earmarks, so UAF continues to receive such funds at its current level. Finally, this forecast assumes that federal funding agencies experience significant growth and UAF is able to secure a larger market share, so that investments in Life Sciences and Energy/Climate are leveraged at a 4:1 ratio (typical of universities nationally, at least historically) after FY09. This yields the following: $300K in FY09; $2.3M in FY10; $4.3M in FY11; $6.3M in FY12; and, $10.3M in FY13.

Midrange projection: This projection assumes that EPSCoR and INBRE are renewed and the increases to research expenditures are as discussed above. It also assumes no reductions in earmarks but a federal leveraging of at only 1:1: $300K in FY09, $750K in FY10; $900K in FY11; $1050K. in FY12, and $1200K in FY13.
Low projection: UAF is awarded both EPSCoR and INBRE at the requested levels, but cuts in earmarks and federal competitive research programs reduce FY09-FY11 expenditures levels more than $1.5M annually. The negative federal economic climate causes faculty members to conserve their grant awards, so they are expended more slowly. This could yield the following: -$3M in FY09, -$2M in FY09, -$1M in FY10, 0 in FY11, $1M in FY12, and $2M in FY13.

![Grant-Funded Research Expenditures by Largest Research Units](chart)

**Funding Impact**

**FY08 and FY09 Program Increments**

No program increments for research were received for these years.

**Internal MAU Reallocations**

In FY08 UAF’s operating budget was reduced by $1.2 million in order to redirect funds to high priority programs at UAA. A further $350,000 was reallocated to the UAF Geography program. Because these budget challenges arose late in the fiscal year, they were addressed by distributing only 90% of salary and benefit increases to units, including research units, and by directing FY07 carry forward to address critical shortfalls.

In FY08 $250,000 of PBB funding was allocated to the International Arctic Research Center. $624,500 were allocated to support graduate teaching assistant stipend increases and health
insurance. Although the teaching assistants initially support undergraduate education, typically they become research assistants after the first one to two years in their programs, and this increment to their stipends helps UAF attract well-qualified students. Also in FY08, $150,000 of FY07 carry forward were used to provide required match for research expenditures in SNRAS. In FY09 $100,000 were directed to Veterinary Services from FY08 carry forward in order to supply these important support services for research programs, with the hope that permanent funds will be secured through the FY10 budget process. An additional $120,000 of FY08 carry forward will support the IPY and UArctic higher education office, to provide research outreach and graduate education opportunities. From FY09 PBB funds, $49,464 were allocated to the clinical-community psychology Ph.D. program, and $32,000 were allocated to support graduate student teaching assistantships in the College of Natural Sciences and Mathematics (CNSM). Also in FY09, $150,000 of PBB funds were allocated to support the Scenarios Network for Alaska Planning (SNAP) and $50,000 for an undergraduate research symposium. A nutrition faculty member for the Center for Alaska Native Health Research (CANHR) was funded ($100,000), along with partial funding for Atmospheric Sciences faculty ($30,000). Also, $350,000 was allocated for a biomedical senior faculty position and support of biomedical research.

To address a critical lack of research space developing over the past 10 years, UAF has constructed buildings and carried out renovations funded by revenue bonds. The debt service has been met by internal reallocation and now exceeds $3.5 million per year.

Research support was also addressed by internal reallocations. For FY09 $72,664 of PBB funds were allocated toward partial support of a fiscal professional and a grant technician in the Grants and Contracts office, and $20,000 was allocated for ongoing staff training. In addition $93,234 was directed to hire an assistant industrial hygienist to foster research workers’ safety and regulatory compliance.

FY10 Program Increment Requests

Increased state investment in research, in both the capital and operating budgets, is crucial to help counteract the likely decline in federal research dollars. Operating budget increment requests include $500,000 for the Alaska Center for Energy and Power (ACEP) and $400,000 for critical faculty leaders in the areas of geothermal technologies and exploration, renewable power, and alternative fuels.

For health-related programs, a joint faculty position in virology with the State of Alaska Public Health Laboratory, a faculty position in virology and infectious disease, and a faculty position in immunology are requested to continue strengthening biomedical research programs at UAF (see C2. below). Funding for four postdoctoral researchers and for five graduate teaching/research assistants is requested. Also needed to support biomedical research programs and insure compliance with federal regulations are a Veterinary Services animal health technician and Veterinary Services laboratory technician.

Alaska’s changing climate and the impact of climate change on biological systems and resources is the focus of another group of requests. These include Climate Adaptation:
Information on Climate Change to Inform Planning and Preparation ($150,000); Climate Change Impacts on Transportation ($250,000); Ecological Modeling: Responses of Biological Systems to Climate Change ($200,000), and High-Resolution Localized Forecasts for Managers and Policymakers ($225,000).

It is very important that UAF’s research results be applied, interpreted, and communicated to the public. This is the mission of the Cooperative Extension Service. To increase their outreach and public education efforts in correspondence to the increase in UAF research activity over the past decade, a $450,000 increment is requested. This request includes a specialist in energy, as well as support for agents who, in addition to efforts in youth programs and community development, will have a focus on energy outreach to meet demands of Alaskans concerned about the dramatic increase in the costs of fuel.

**FY10 Fixed Costs**

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases. The current United Academics union contract requires annual market based salary increases for faculty, and science and engineering faculty salaries at UAF have been lagging behind the national market level.

**FY10 Capital Request**

Lack of sufficient research space, especially acute in life sciences and engineering fields, continues to hamper UAF research programs. Hence the UA system's top new construction capital request is for the UAF Life Sciences Innovation and Learning Facilities ($61.6M). UAF will reallocate internally to support debt service on bonds to be issued to secure the remaining $61M cost of the facility. This request is discussed in more detail under C2. below. Also, planning funds are requested for an Engineering and Energy Technology Building to accommodate the growth in both Engineering enrollment and research.

Cutting-edge research requires acquisition and timely replacement of up-to-date research equipment. While UAF purchases considerable equipment with external research grants and contracts, costlier items and items that will mainly benefit the state (vs. federal) research agendas cannot be funded in that way. Funding for the University Equipment Refresh request is crucial to maintaining and strengthening UAF’s competitive research programs.

UAF is making a new kind of Capital request this year, for five-year term-funded research programs. These include Energy Projects, nine Alaska focused projects including rural power, an energy data network, a transportation fuels initiative, and carbon sequestration options. Additional funds are requested to address projects emerging from the state energy plan. A second group encompasses Climate Projects, including eleven projects that will implement the recommendations expected from the Governor's Subcabinet and from the Legislative Commission on Climate. Examples of these projects include digital mapping of Alaska, assessment of the climate impact on commercial fisheries, natural hazards monitoring, sea ice forecasts, and weather prediction.
Looking to the Future

An INE strategy for enhancing research productivity is transitioning the Arctic Energy Technology Development Lab to the new Alaska Center for Energy and Power (ACEP). INE is now working with the Alaska Energy Authority on plans for incorporating alternative energy into the state’s energy mix and ramping up related research in INE and SNRAS. Other strategies being utilized by INE to increase research activity are aimed at hiring non-tenure track research faculty. During FY08 five new research faculty positions were added.

GI’s goals for the next one to two years are to restore the funding levels of the Alaska Volcano Observatory, Alaska Satellite Facility, and Poker Flat Research Range to FY07 levels or beyond. There will be a particular focus on developing additional sources of funding beyond the agencies that have traditionally funded these units. GI, IARC, IAB, SFOS, and SNRAS all see potential research opportunities in the increasing international recognition of climate change and its impacts on biological systems.

SFOS, IARC, and IAB will continue to mentor and support junior faculty in developing competitively funded research programs, preferably from a range of sources so that no unit becomes overly dependent on a single agency. In the case of IAB, many of the junior faculty have received considerable initial research support from the infrastructure building grants, and this should provide them with an advantage in securing competitive funding.

IAB, INE, and ARSC all have substantial unmet needs for space (and other infrastructure, in the case of ARSC), which inhibit further growth of their research programs. These needs are especially acute for IAB as discussed under the FY10 Capital Requests, above.

C1: Strategy – Increase Headcount of Ph.D.-seeking Students

Target C1: A target of 350 enrolled Ph.D. students (annual enrollment total) in FY10.
Measure C1: The number of enrolled Ph.D. students (annual enrollment total).

Analysis of Results and Challenges

Ph.D. enrollment has increased by about 130 students since 2002 (graph on the next page). The increases have occurred in a variety of programs, especially including life sciences, engineering, the new clinical-community psychology program, and the interdisciplinary program. Enrollment increases are largely due to the expanded research opportunities and research assistantships available, due to the dramatically increasing research revenues of IAB and INE. The average time to degree for doctoral students at UAF is five years, so we can expect these enrollment increases to be reflected in more Ph.D. awards in FY09 and FY10. There is considerable year-to-year variability, but average annual degree production should increase to about 50 by 2011.
Funding Impact

FY08 and FY09 Program Increments

No program increments were received.

Internal MAU Reallocations

From FY08 PBB funds, $624,500 was allocated to support graduate teaching assistant stipend increases and health insurance. Although the teaching assistants initially support undergraduate education, typically they become research assistants after the first one to two years in their programs, and this increment to their stipends helps UAF attract well-qualified students who enhance UAF’s research quality and productivity. From FY09 PBB funds, $49,464 were allocated to the clinical-community psychology Ph.D. program, and $32,000 was allocated to support graduate student teaching assistantships in the College of Natural Sciences and Mathematics.

FY10 Program Increment Requests

A total of $336,000 is requested for support of the Indigenous Studies Ph.D. program, the graduate program in Cross-Cultural Studies, and the Alaska Native Knowledge Network. Together these programs will help support UAF’s goal of doubling the number of Alaska Native graduate students between 2005 and 2010, and awarding Ph.D.s to at least 10 Alaska...
Native people between 2008 and 2013. This latter goal will be fostered by a recent gift from
the Andrew Mellon Foundation of $700,000 for graduate student fellowships. A request of
$175,000 is to support the Psychology Clinic at UAF, which is an essential part of the
training of the doctoral students in the Clinical-Community Psychology Ph.D. program.

**FY10 Fixed Costs**

To maintain existing performance the fixed costs items in the Board of Regents approved
operating request are required, including compensation increases and non-discretionary fixed
costs increases.

**FY10 Capital Request**

There is no directly related Capital request. However, sufficient Life Sciences and
Engineering facilities are critical to recruiting the best Ph.D. students in those areas and
enabling them to carry out cutting-edge research.

**Looking to the Future**

Together these programs will help support UAF's longstanding goal of graduating 50 Ph.D.
students per year, to make its productivity of doctorates more comparable to other research
universities.

**C2: Strategy – Increase Number and Productivity of Faculty Conducting Research in
Biomedical Fields**

**Target C2:** A target of $19 M of research expenditures by IAB in FY10.
**Measure C2:** IAB research expenditures.

**Analysis of Results and Challenges**

Since 2001 IAB has shown more growth in research expenditures than any other major UAF
organized research unit. This has resulted from the major investments in new faculty made
possible by (and required as a condition of the awards) major infrastructure-building grants,
including SNRP (Special Neuroscience Research Program), CANHR, EPSCoR (which has
also provided significant support to Engineering and other fields) and INBRE. The grants
have provided salary for research, start-up funds for supplies, equipment, and research staff,
shared use "core" laboratory facilities, and opportunities for mentoring and oversight of the
developing research programs.

**Funding Impact**

**FY08 and FY09 Program Increments**

No program increments were received.

UAF 28
Internal MAU Reallocations

For FY08 $350,000 of FY07 carry forward was designated to fund one or more biomedical research positions, including a senior faculty member to provide leadership in this area. In FY09 this funding was made long-term, by allocating $350,000 of PBB funds. A nutrition faculty for CANHR ($100,000) was also funded with FY09 PBB funds.

FY10 Program Increment Requests

In the area of health-related programs, a joint faculty position in virology with the State of Alaska Public Health Laboratory ($75,300), a faculty position in virology and infectious disease ($100,400), and a faculty position in immunology ($100,400) are requested to continue strengthening biomedical research programs at UAF. Funding for four postdoctoral researchers ($200,000) and for five graduate student teaching/research assistants ($96,000) is requested. Also needed to support biomedical research programs and insure compliance with federal regulations are a Veterinary Services animal health technician ($95,200) and Veterinary Services laboratory technician ($95,200).

FY10 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY10 Capital Request

Lack of sufficient research space continues to hamper UAF life sciences programs. Hence the UA system's top new construction capital request is for the UAF Life Sciences Innovation and Learning Facilities ($61.6M). This request, if granted, will be matched by a UAF revenue bond for $61 M.

The table on the next page summarizes the small space additions for UAF life sciences programs for the past decade. The Institute of Arctic Biology has had a nearly three-fold increase in research expenditures since 2001, enrollment in IAB associated Ph.D. programs has increased 80%, and total enrollment in Biology and Wildlife degree programs (baccalaureate, master’s and doctoral) has increased 25% over the same period, yet there have been almost no new facilities constructed with state capital dollars. Limited additional space for biology programs has been made available by renovations of the Arctic Health Research Building (AHRB), partly supported by state R&R funds. Two other buildings, Biological Research and Diagnostics (BiRD) and the West Ridge Research Building (WRRB, which is shared between IAB and ARSC), have been built via UAF’s internal reallocation of funds to pay debt service on revenue bonds. The annual debt service for research related projects now exceeds $3.5 million.
### Changes in Life Sciences Research and Teaching Space

<table>
<thead>
<tr>
<th>Assignable Sq. Ft.</th>
<th>% Increase in Enrollment or Research $</th>
<th>Primary Source of Funding for Added Space</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998</td>
<td>2008</td>
<td>Difference</td>
</tr>
<tr>
<td>Biology and Wildlife</td>
<td>20,849</td>
<td>22,003</td>
</tr>
<tr>
<td>Institute of Arctic Biology*</td>
<td>69,642</td>
<td>90,060</td>
</tr>
</tbody>
</table>

- **AHRB**: 3,648
- **WRRB**: 11,199
- **BiRD**: 11,192
- **Irving I**: -2,569

**Life Sciences Total**: 21,572 24%

*The Institute of Arctic Biology is housed in four on-campus buildings including AHRB (Arctic Health Research Building), WRRB (West Ridge Research Building), BiRD (Biological Research and Diagnostics), and Irving I. IAB space includes 4709 sq. ft. of greenhouse, 432 sq. ft. of temporary structure, and 10,324 sq. ft. of off-campus facilities. Biology and Wildlife space is located in the Irving I and Bunnell Buildings, and includes 1,015 sq. ft. of temporary structure (ATCO unit).

**Looking to the Future**

Within the next three to five years the federal infrastructure-building grant funding will mostly come to an end, and UAF life sciences research programs will need to compete with other, well-established programs nationwide. It is an especially challenging time for UAF’s new investigators to be seeking competitive funding, and they will continue to need institutional support and improved facilities in order to succeed.
Undergraduate Retention

**Target:** A target of 67% retention rate for first-time, full-time students in undergraduate degree and certificate programs in FY10.

**Measure:** The retention rate for first-time, full-time students in undergraduate degree and certificate programs.

![First-Time Full-Time Freshmen Retention by Student Type](image)

**Analysis of Results and Challenges**

Fall, 2007 retention (64%) was down slightly over fall, 2006 (66%), but very close to UAF’s mid-range target of 65%. UAF considers the dip in Fall 2007 to be random variation around a generally increasing trend for the past decade, which is supported by Fall 2008 opening enrollment figures, yielding a retention of about 66.5%. Improvements are due to increases for full-time baccalaureate students; all other student cohorts performed at about the same level over the ten year period. There have been investments, via internal reallocations, in retention of baccalaureate degree-seeking students on Fairbanks campus, and little investment in community campus retention, except for the services provided via Title III grants. However, the more non-traditional student population served by the community campuses is also responsible for the difference. Such students are more likely to attend intermittently even if they continue to pursue their educational goals, and so may not be captured in the retained cohort. Persistence (enrollment anytime during a fiscal year) is a better measure of progress for such students. For example, TVC FY08 retention was only 40%, but persistence was 59%.
If a first-time freshman starts out as anything other than full-time baccalaureate degree-seeking student, their retention is typically less than 50%. First-time full-time baccalaureate freshmen now regularly retain at a rate over 70% (about 76.5% for fall, 2008), which is significantly better than all other students.

Continuing the pattern seen in past years, retention of successful students is good, now better than 80%. Retention of students with poor initial performance is much lower, around 50%, and these students unfortunately make up about 27% of the cohort. As discussed in the strategies section, UAF is directing its retention efforts at both successful and currently unsuccessful students. For successful students retention efforts are focusing on program enrichment; for unsuccessful students, efforts focus on academic improvement.

**Funding Impact**

**FY08 and FY09 Program Increments**

No program increments were received.

**Internal MAU Reallocations**

The Northern Leadership Center received $150,000 of FY08 PBB funds to support student leadership programs at UAF. Among other benefits, leadership programs will help UAF to recruit and retain high-performing students.
From FY09 PBB funds, $50,000 were allocated as match for the SSSP (Student Support Services Program, a federally funded TriO program assisting low income, first-generation and disabled students (see D1 below). This funding will enhance chances of competitive renewal of the grant and enable the program to sustain its level of service, despite a cap on federal funding and increased fixed costs. In addition, $57,567 was allocated to a faculty position for Polar Math, an IAC program to assist rural students to successfully complete math requirements (usually Functions for Calculus or Calculus) for science, health or engineering careers. This program is notable for achieving this goal even with students who must begin at the pre-algebra or elementary algebra level, and for serving students by distance education. Both FY09 PBB and FY08 carry forward funds ($75,000) were directed toward the purchase of Roxen and Elluminate Live! software renewals. Roxen is web content management software that facilitates easier and thus more frequent updating of UAF’s many websites, which in turn will help insure accurate information for current and prospective students. Elluminate Live! is an online teaching tool that enables instructors and students to interact and collaborate in real time to add synchronous content to asynchronous distance learning or combine blended online/onsite learning activities. It has low bandwidth requirements making it especially useful for distance delivery to rural communities. Both will promote student satisfaction with UAF and, hence, retention.

An additional $200,000 was allocated from FY08 carry forward for purchases of instructional equipment in FY09; up-to-date instructional equipment is important for retaining students in many fields, from sciences and engineering to art and music.

Internal reallocations of $30,000 within the Provost’s Office and the General Studies Program have allowed an additional ½-time testing services staff member, necessitated by mandatory placement and other increasing demands for testing.

FY10 Program Increment Requests

Operating budget requests aimed at increasing retention include funds for individual technology-based math instruction and summer math bridge programs ($150,000). These are aimed at improving student success in Functions for Calculus and Calculus, gateway courses to science and engineering degree programs which currently have poor pass rates. Funds are also requested for the IAC Early College Initiative, which provides a program of college courses for high school students and enables some to complete 1-2 years of college credit.

A request of $200,000 is made for the UAF Honors Program and enhancement of undergraduate research. The UAF Honors program needs improvement in order to function well in helping to retain the most academically capable students. UAF recently commissioned an external review by a representative of the National Collegiate Honors Council to help identify the priorities to address with this funding increment.
FY10 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY10 Capital Request

Well maintained facilities are very important in retaining students, so the maintenance, renovation, and renewal funding is important to improving performance in Retention. Likewise, up-to-date academic equipment and IT resources are crucial to retaining students, especially high achievers. There is no General Fund Capital new construction request in this area. UAF has requested receipt authority for the funds to construct an Honors House, which would serve as a central location for Honors activities and study groups. Our goal is to secure donations to support construction of this facility.

Looking to the Future

Fully loaded retention programs, like SSSP (described in D1 below) are effective but costly. With limited resources UAF is focusing on strategies that can be initiated at modest or no cost. These include:

- The early warning program identifies at-risk (not participating or not performing well) students. Faculty teaching courses with historical pass rates < 70% are asked to submit student names at the end of the 3rd week of classes. Advisors/Departments are informed of and encouraged to contact the students to advise them of their options, such as tutoring, supplemental instruction, or enrolling in a preparatory class. UAF assessed the impact of this program in summer, 2008, and found it significantly improved student end-of-term GPA.
- UAF data show that students with declared majors are more likely to be retained than undeclared (general studies) students. Therefore, since 2007 new general studies (undeclared baccalaureate) students receive a list of Alaska High Demand jobs with their admit letter. In addition, UAF made a policy change to require general studies students to select a major by the time they have 75 credits. In Fall 2008 a lower proportion of baccalaureate students are undeclared than in Fall 2007.
- UAF faculty and administration have been meeting Fairbanks North Star Borough School District secondary teachers and counselors on improving alignment of our curricula in order to improve the transition from high school to college.
- In Fall, 2008, UAF successfully implemented mandatory course placement for developmental and freshman core courses in Math and English. Placement insures that students have the necessary academic skills to succeed in the courses they attempt. We will add the rest of the baccalaureate core curriculum courses in spring 09 and other courses requested by departments next academic year.
- In a cooperative arrangement between UAF Residence Life, General Studies, and the Registrar's Office, freshmen residential students are participating in a learning community trial, which includes classes located in the residence halls. Two
developmental courses, one in English and one in math, are being taught back-to-back to encourage attendance. We intend to add freshman composition and communication courses next year.

**D1: Strategy – Increase Graduation Rates of Low-income, First-generation, and Disabled Students.**

**Target D1:** Increase six-year graduation rates (including baccalaureate, associate, certificate levels) of low-income, first-generation, and disabled students participating in SSSP to 40% by FY10.

**Measure D1:** Six-year graduation rates (including baccalaureate, associate, certificate levels) of students participating in SSSP.

### Percentage of Students who Earned Degrees or Certificates

<table>
<thead>
<tr>
<th>Percentage</th>
<th>SSS* participants</th>
<th>SSS-eligible students*</th>
<th>UAF students**</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0%</td>
<td><img src="chart.png" alt="Bar Chart" /></td>
<td><img src="chart.png" alt="Bar Chart" /></td>
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<tr>
<td>5.0%</td>
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<tr>
<td>10.0%</td>
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<tr>
<td>15.0%</td>
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<tr>
<td>20.0%</td>
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<tr>
<td>25.0%</td>
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<tr>
<td>30.0%</td>
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<tr>
<td>35.0%</td>
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</tr>
<tr>
<td>40.0%</td>
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</tbody>
</table>

Percentages of graduates include those completing baccalaureate and associate’s degrees and certificates. SSSP student data reflect all degrees earned from 2001 to 2007. UAF data represent 6-year graduation rates for FTFTF. Numbers of students in each cohort were SSS participants = 603; SSS eligible students = 141; UAF students = 603.

**Analysis of Results and Challenges**

The SSS (Student Support Services) program provides personalized and comprehensive academic support to eligible students. Their services include tutorial services, small study groups, academic advising, mentoring and personal support, direct financial assistance to qualified Pell Grant recipients, use of laptop computers, labs, and other technology resources, and cultural and social engagement.

Since its inception in 2001, the SSS program at UAF has served 603 students. Those 603 students have earned 217 degrees from UAF (Certificate, Associate and Baccalaureate included.) During that same time period 141 students were eligible for the program, but chose not to receive
services (the control group). Those 141 students have earned only 13 degrees from UAF. As shown in the graph, the six-year graduation rate for SSSP participants is 36%, better than that for the average UAF student (31%).

**Funding Impact**

**FY08 and FY09 Program Increments**

No program increments were received.

**Internal MAU Reallocations**

An allocation of $50,000 per year in PBB funding was made in FY09 to provide a match for the SSSP federal grant.

**FY10 Program Increment Requests**

There is no FY10 operating request for this program.

**FY10 Fixed Costs**

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

**FY10 Capital Request**

There is no capital request directly related to this metric, but well-maintained facilities are essential to recruiting and retaining students.

**Looking to the Future**

The success of SSSP with disadvantaged students provides a clear model of what works to retain and graduate UAF students. Similar successful programs include RSS (Rural Student Services) and ANSEP (Alaska Native Science and Engineering Program). The key elements are tutorial services, small study groups, academic advising, mentoring and personal support, financial aid for needy students, and cultural and social engagement. SSSP and similar programs have a high cost/student, and UAF has not been able to secure new resources to extend all of these benefits to every student. Instead, UAF is focusing on what can be accomplished at modest cost. Supplemental Instruction (see Strategy D2 below) is one such effort.
**D2: Strategy – Increase Satisfactory Completion (grade ≥ 2.0) Rates in Gateway Courses by Using Supplemental Instruction (SI).**

**Target D2:** Increase satisfactory completion (grade ≥ 2.0) rates of students participating in SI to >70% in FY10.

**Measure D2:** Percentage of SI participants who complete gateway courses with a grade of 2.0 or better.

**Analysis of Results and Challenges**

Supplemental Instruction (SI) provides an opportunity for collaborative peer-assisted learning in order to increase student performance. The focus is on lower-division courses with low (<70%) student success. Undergraduate students who previously took and did well in the course are hired as SI leaders. Facilitated study group sessions are offered four to eight times a week outside of class. In Spring 2007, SI was offered on a trial basis to Anthropology 100X and History 100X students (total enrollment, 320). For both courses, the grade point average of SI students was well above that of the non-SI students (3.6 and 3.1 vs. 2.4 and 1.8). In Fall 2007 SI was offered in History 100X, Biology 105X and 111X, and Math 262X, with 130 students participating, and similarly positive results. To assess whether SI is serving only the better students who would be successful anyway, a comparison of the cumulative GPA prior to taking the gateway course for students taking part in SI and those not taking part in SI was done. This shows that there was a positive effect of SI, irrespective of prior GPA. Eight courses were supported in AY 07-08 (see table below); in six of the eight, participants’ average grade was greater than non-participants’. It is apparent from the data that SI helps students achieve academic success, which in turn will increase retention.

<table>
<thead>
<tr>
<th>Course</th>
<th>Fall 2007 SI Participants</th>
<th>Fall 2007 Non-SI Participants</th>
<th>Difference from SI to Non-SI Group</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hist 100X</td>
<td>3.00</td>
<td>3.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Biol 111X</td>
<td>2.78</td>
<td>2.37</td>
<td>0.41</td>
</tr>
<tr>
<td>Biol 105X</td>
<td>2.24</td>
<td>1.61</td>
<td>0.64</td>
</tr>
<tr>
<td>Math 262</td>
<td>2.00</td>
<td>1.78</td>
<td>0.22</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Course</th>
<th>Spring 2008 SI Participants</th>
<th>Spring 2008 Non-SI Participants</th>
<th>Difference from SI to Non-SI Group</th>
</tr>
</thead>
<tbody>
<tr>
<td>Math 262</td>
<td>2.92</td>
<td>2.31</td>
<td>0.60</td>
</tr>
<tr>
<td>History 100X</td>
<td>1.13</td>
<td>1.74</td>
<td>-0.62</td>
</tr>
<tr>
<td>Biol 106X</td>
<td>2.88</td>
<td>2.26</td>
<td>0.61</td>
</tr>
<tr>
<td>History 100X</td>
<td>2.46</td>
<td>1.76</td>
<td>0.70</td>
</tr>
</tbody>
</table>
FY08 and FY09 Program Increments

No program increments were received.

Internal MAU Reallocations

An internal reallocation within the Provost’s Office of $5,000 to $10,000 per year supports limited implementation of this program.

FY10 Program Increment Requests

There is no FY10 operating request for this program.

FY10 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY10 Capital Request

There is no capital request directly related to this metric, but well-maintained facilities are essential to recruiting and retaining students.

Looking to the Future

To extend supplemental instruction to most gateway classes with current successful completion rates less than 70%, an annual budget of about $100,000 would be required. This would include a ½-time staff coordinator (who would need to recruit, train, and support about 20 student facilitators per semester), and wages for the student SI facilitators. Since it has not been possible to secure incremental funding, UAF is attempting to expand the program gradually through internal reallocation.
Student Credit Hours

Target: A target of 175,000 Student Credit Hours (SCH) attempted in FY10.
Measure: The number of Student Credit Hours attempted.

UAF Student Credit Hours by Course Level including audited hours and yearlong courses, FY99-FY08 with FY09 and FY10 Forecasts

<table>
<thead>
<tr>
<th>Course Level</th>
<th>FY99</th>
<th>FY00</th>
<th>FY01</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Division</td>
<td>99,552</td>
<td>101,844</td>
<td>102,890</td>
<td>108,135</td>
<td>118,216</td>
<td>125,750</td>
</tr>
<tr>
<td>Upper Division</td>
<td>36,706</td>
<td>34,470</td>
<td>34,176</td>
<td>34,396</td>
<td>34,210</td>
<td>36,169</td>
</tr>
<tr>
<td>Graduate</td>
<td>12,094</td>
<td>12,838</td>
<td>13,415</td>
<td>14,196</td>
<td>15,957</td>
<td>15,962</td>
</tr>
<tr>
<td>Professional</td>
<td>3,219</td>
<td>2,982</td>
<td>2,986</td>
<td>2,807</td>
<td>4,485</td>
<td>5,390</td>
</tr>
<tr>
<td>Total Credit Hours</td>
<td>151,571</td>
<td>152,134</td>
<td>153,467</td>
<td>159,533</td>
<td>172,868</td>
<td>183,271</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Course Level</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09 Forecast</th>
<th>FY10 Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Division</td>
<td>119,430</td>
<td>117,860</td>
<td>116,335</td>
<td>117,911</td>
<td>119,500</td>
<td>120,800</td>
</tr>
<tr>
<td>Upper Division</td>
<td>37,425</td>
<td>36,624</td>
<td>35,587</td>
<td>34,932</td>
<td>35,600</td>
<td>36,500</td>
</tr>
<tr>
<td>Graduate</td>
<td>16,419</td>
<td>16,740</td>
<td>15,747</td>
<td>15,994</td>
<td>16,500</td>
<td>17,000</td>
</tr>
<tr>
<td>Professional</td>
<td>2,932</td>
<td>2,844</td>
<td>3,023</td>
<td>3,393</td>
<td>3,400</td>
<td>3,450</td>
</tr>
<tr>
<td>Total Credit Hours</td>
<td>176,206</td>
<td>174,068</td>
<td>170,692</td>
<td>172,230</td>
<td>175,000</td>
<td>177,750</td>
</tr>
</tbody>
</table>
Analysis of Results and Challenges

Student credit hours for FY08, 172,230, were almost exactly equal to the mid-range FY08 target of 172,400. Student credit hours were up about 1% in FY08 relative to FY07, and we anticipate annual increases of about 1.5% for FY09 and FY10. SCH were up at all levels in FY08 relative to 07, except for the upper division. Fall 08 enrollment (SCH) is up about 0.4% over Fall 07. These positive results were achieved in the face of several challenges, including the increase in the UAF admission standard for baccalaureate programs, mandatory course placement in math and English, increasing tuition and a new, substantial athletics fee, in the context of poor economic conditions. The new baccalaureate admission standard had a notable effect on first-time baccalaureate degree admitted freshmen (down 26.5% in fall 2008), and a corresponding effect on baccalaureate-intended students (up 41%).

After a small dip in FY07, SCH by degree-seeking students increased again in FY08. This is encouraging because most recruiting and retention efforts and investments are focused on the degree-seeking student. Community campuses do seek NDS (non-degree-seeking) students but are facing increasing challenges due to increased tuition costs and extraordinary cost of living increases in rural communities.
UAF Student Credit Hours by Degree-Seeking Status Including Audited Hours and Yearlong Courses, FY99-FY08 with FY09 and FY10 Forecasts

<table>
<thead>
<tr>
<th>Course Level</th>
<th>FY99</th>
<th>FY00</th>
<th>FY01</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09 Forecast</th>
<th>FY10 Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degree-Seeking</td>
<td>119,725</td>
<td>118,388</td>
<td>118,347</td>
<td>121,690</td>
<td>136,694</td>
<td>137,209</td>
<td>138,852</td>
<td>133,579</td>
<td>134,349</td>
<td>136,000</td>
<td>137,500</td>
<td></td>
</tr>
<tr>
<td>Non-Degree-Seeking</td>
<td>31,847</td>
<td>32,461</td>
<td>34,256</td>
<td>36,703</td>
<td>42,522</td>
<td>38,428</td>
<td>35,092</td>
<td>38,226</td>
<td>37,814</td>
<td>39,000</td>
<td>40,250</td>
<td></td>
</tr>
</tbody>
</table>

Note: A very small amount of credit hours cannot be attributed to either degree-seeking or non-degree-seeking student status and thus are not included in these figures.

As illustrated in the graph below, UAF non-degree-seeking students exhibit several different patterns of behavior. Some take courses to improve career or job skills (this includes many of the UAF employees using tuition waivers and teachers taking professional development courses). Others pursue a baccalaureate curriculum as if they were degree-seeking. Of all the categories, the one that has shown the most consistent decline over the past 10 years is the 'general interest' group, who take courses in the arts, music, languages, creative writing, and similar subjects, or recreation courses. A likely explanation for the decline of this group is price, as tuition increased at 5-10% per year throughout this period.

Funding Impact

FY08 and FY09 Program Increments

The program increments received for HDJA degree and certificate programs also positively affect SCH production.

Internal MAU Reallocations

In FY08 UAF’s operating budget was reduced by $1.2 million in order to redirect funds to high priority programs at UAA. A further $350,000 was reallocated to the UAF Geography program. Because these budget challenges arose late in the fiscal year, they were addressed by distributing only 90% of salary and benefit increases to units, including all schools and colleges, and by directing FY07 carry forward to address critical shortfalls.

The reallocations for HDJA degree and certificate programs and retention also positively affect SCH production. In FY08, $170,000 of FY07 carry forward were allocated to hire two admissions processing clerks and an admissions counselor. This allowed much more timely processing of applications and requests for information in 2008; evidence collected at other universities indicates that quick admissions decisions help in recruiting students. In FY09 an allocation of $75,000 was made from FY08 carry forward to support a data specialist in Institutional Research to provide timely data support for Student and Enrollment Services (SES), particularly data needed to develop and test recruiting strategies.

FY10 Program Increment Requests

The increment requests for HDJA programs and retention will improve SCH production.

FY10 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.

FY10 Capital Request

There is no capital request directly related to this metric, but well-maintained facilities are essential to recruiting and retaining students.

Looking to the Future

Degree (and certificate) seeking students have been the focus of Fairbanks’ campus recruiting efforts, and recent campaigns (see E1 below) have further focused on traditional-age and full-time students. While such students remain important, they are a fraction of UAF’s total enrollment; students who are or began their enrollment as FTFTF make up about
20% of UAF’s total student headcount and account for about half of SCH production. Further, their numbers will be declining as the ‘echo boom’ generation passes traditional college age. The community campuses have long had a focus on recruiting serving the needs of part-time and returning, non-traditional students, and Fairbanks campus needs to explore additional ways to attract and serve this audience. One example of a program that is reaching out is the MBA program. After shifting to evening classes to accommodate working students, they have now developed an entry pathway, requiring only four graduate-level business courses, for people with baccalaureate degrees in non-business fields.

**E1: Strategy – Increase Recruitment of Undergraduate Degree-seeking Students.**

**Target E1:** Increase number of undergraduate students admitted for fall by 5% each year, including Fall 09 relative to Fall 08.

**Measure E1:** The number of undergraduate students admitted.

**Analysis of Results and Challenges**

Recruiting efforts have helped to maintain a nearly constant level of Baccalaureate plus Baccalaureate-Intended (BI) students at UAF since 2003. The number of BI students increased sharply in Fall 2008 due to UAF’s increased Baccalaureate admission standard (Fall Open data shown below).

### Enrollment of Baccalaureate and Baccalaureate Intended Students

<table>
<thead>
<tr>
<th>Year</th>
<th>Baccalaureate and Baccalaureate Intended</th>
<th>Baccalaureate Intended (BI)</th>
<th>Baccalaureate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>3402</td>
<td>176</td>
<td>3226</td>
</tr>
<tr>
<td>2004</td>
<td>3485</td>
<td>236</td>
<td>3249</td>
</tr>
<tr>
<td>2005</td>
<td>3535</td>
<td>302</td>
<td>3233</td>
</tr>
<tr>
<td>2006</td>
<td>3407</td>
<td>270</td>
<td>3137</td>
</tr>
<tr>
<td>2007</td>
<td>3482</td>
<td>273</td>
<td>3209</td>
</tr>
<tr>
<td>2008</td>
<td>3522</td>
<td>385</td>
<td>3137</td>
</tr>
</tbody>
</table>
In Spring, 2007 UAF SES deployed some new and enhanced strategies for recruiting students, to augment those already in place. For the 07-08 academic year leading to Fall, 2008 enrollments, SES has focused efforts on the following:

- The admissions office was refocused to be a pro-active, systematic, and active recruiting office.
- Segmented student audience recruitment and promotion plans were developed.
- "Territory management" methodology was implemented to foster greater accountability.
- E-recruitment methods were used, including targeted and timely e-mail.
- The UAF website was improved, including addition of the "Apply Now" button on the home page.
- Recruitment of students from the Anchorage Bowl was improved, by increasing communication with high school counselors, holding new student and parent “send-off” events, and adding dedicated recruiting staff for the Anchorage Bowl area.
- Use of research and analysis to inform recruiting efforts was increased.
- Scheduled, annual recruiting trips to selected community colleges in the Pacific Northwest were added.

Enhanced recruiting strategies implemented earlier but contributing to the success in 2008 include:

- UAF schools and colleges were provided contact information for UA Scholars earlier in the recruitment cycle.
- Calling campaigns to prospects were begun earlier and carried out with increased frequency.
- Hobson's software, e-mail correspondence, and phone calls were used to increase the number of contacts and campus visits, resulting in a 56% increase in electronic communication over the fall 2007 recruiting campaign. Contacts were made with students intending AA or AAS degrees as well as baccalaureate degrees.
- The UAF Trail Guide was deployed to help prospective students navigate the UAF enrollment process.
- Communication plans were focused on building individual relationships.
- A transfer student communication plan was developed to follow up with students who were admitted but did not enroll at UAF.

Tanana Valley Campus had especially good enrollment results in Fall 2008 (up 4.5% in SCH). They attribute this success to promoting TVC opportunities to students in local high schools, the advent of new programs (Cosmetology, Dental Hygiene), and a special late-August effort via an "open house" registration fair. Also, they employed UAF’s Institutional Research retention and persistence tool. TVC faculty/staff called or otherwise contacted every potential (admitted or continuing) student identified for them (~430 students) who had not yet registered.

As a result of increased recruiting efforts, first-time freshman applications for Fall 2008 increased 11.2% over 2007. All undergraduate applications increased 10.4% over 2007. Undergraduate student admissions increased 6.9% over 2007. (UA Early Semester Reports, 9/23/2008). Unfortunately, these increased applications and admits did not translate into
comparably increased enrollment of Baccalaureate-seeking students on Fairbanks campus. Instead, enrollment increases occurred mainly at TVC (along with Kuskokwim Campus) and in the transfer student group. SES plans to carefully analyze this year’s admission and enrollment data to determine what occurred and how the admit to enroll rate can be increased. One hypothesis is that the new admission standard induced more applicants to choose admission to the TVC AA and AAS programs, rather than BI status.

UAF has experienced challenges in recruiting UA Scholars. Our goal is to recruit the majority of UA Scholars choosing a UA system university, but recruiting of these students is highly competitive. Many of these students receive attractive scholarship offers from Outside institutions, and anecdotal evidence suggests that the UA Scholar financial package is not enough to recruit them.

Other key challenges for recruiting include cost of living increases due to sharply increased fuel costs, which stretch both independent student and family support budgets. In addition, the number of high school graduates will be declining gradually in future years.

Funding Impact

FY08 and FY09 Program Increments

No operating budget increments for recruiting have been received.

Internal MAU Reallocations

In FY08, $170,000 of FY07 carry forward were allocated to hire two admissions processing clerks and an admissions counselor. This allowed much more timely processing of applications and requests for information in 2008; evidence collected at other universities indicates that quick admissions decisions help in recruiting students. In FY09 an allocation of $75,000 was made from FY08 carry forward to support a data specialist in Institutional Research to provide timely data support for SES, particularly data needed to develop and test recruiting strategies.

FY10 Program Increment Requests

No additional operating funds for SES are included in the FY10 operating request.

FY10 Fixed Costs

To maintain existing performance the fixed costs items in the Board of Regents approved operating request are required, including compensation increases and non-discretionary fixed costs increases.
FY10 Capital Request

There is no capital request directly related to this metric, but well-maintained facilities are essential to recruiting and retaining students.

Looking to the Future

Next year UAF SES plans to increase recruiting efforts by:

- Implementing graduate and international recruitment and communication plans.
- Increasing electronic and telephonic communication with prospects.
- Establishing best business practices for evaluating transfer credit earlier in the decision cycle.
- Continuing development and implementation of articulation agreements with Washington and California community colleges.
- Deploying and advising and degree audit tool (Degree Works) within a new student advising model.
- Assessing current recruitment strategies through current year "enrollment funnel analysis."
- Continuing a streamlined admission process for highly qualified students.
- Establishing "close the deal" procedures for UA Scholars.
- Continuing to review web recruiting tools including the Financial Aid websites.
- Using the Admitted Student questionnaire to refine the recruiting process.

Nearly all of the Schools and Colleges now have dedicated positions for recruiting, either ½ time or full-time. The experience at College of Engineering and Mines has shown such recruiters to be very effective.
**Enrollment Management Plans**

**Target:** 100% of degree or certificate-granting units implementing and assessing the effectiveness of a unit enrollment management plan.

**Measure:** The percentage of degree or certificate-granting units with enrollment management plans implemented and assessed.

**Analysis of Results and Challenges**

Enrollment management planning is part of the annual expectations for all Deans and Community Campus Directors. Enrollment Management Plans, as well as reporting and analysis of enrollment data, are included in the Annual Unit Plans (AUPs) submitted to the Provost each August. This requirement has been in place for two years (2007-2008) and AUPs from all degree/certificate granting units have been received both years.

Below is an example of enrollment-related parts of the AUP data report for TVC:

<table>
<thead>
<tr>
<th>Performance Metrics and Supporting Data</th>
<th>Historical Performance</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reporting Period: FY08 (July 1, 2007 to June 30, 2008)</td>
<td>FY04 FY08 FY09 FY07 FY08 FY08 FY09</td>
<td></td>
</tr>
<tr>
<td>Total Student Credit Hours Generated</td>
<td>41,719 36,854 35,191 37,058 36,816</td>
<td>30,691 31,611</td>
</tr>
<tr>
<td>Lower Division SCH</td>
<td>38,006 33,261 31,472 33,704 33,537</td>
<td></td>
</tr>
<tr>
<td>Upper Division SCH</td>
<td>578 414 540 522 423</td>
<td></td>
</tr>
<tr>
<td>Professional Level SCH</td>
<td>29 7 5 59 0</td>
<td></td>
</tr>
<tr>
<td>Student Credit Hours Generated via CDE</td>
<td>3,106 3,172 3,174 2,773 2,856</td>
<td></td>
</tr>
<tr>
<td>High Demand Job Academic Awards</td>
<td>157 133 162 180 203 163 167</td>
<td></td>
</tr>
<tr>
<td>High Demand Job Majors</td>
<td>803 791 834 882 955</td>
<td></td>
</tr>
<tr>
<td>Associates/Certificates Awarded</td>
<td>261 212 251 277 290</td>
<td></td>
</tr>
<tr>
<td>First-Time Full-Time Freshmen Retention</td>
<td>52% 41% 50% 46% 40%</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Student Persistence</td>
<td>56% 55% 57% 56% 59% 60% 61%</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Majors</td>
<td>1,671 1,438 1,453 1,423 1,481 1,438 1,453</td>
<td></td>
</tr>
</tbody>
</table>

Within the Annual Unit Plan, the Dean or Director is expected to analyze performance and trends, set performance targets for the next two years, and describe the strategies that will be used to attain those goals. The Provost reviews Annual Unit Plans and gives feedback to Deans or Directors on any areas of concern, including Enrollment Management. The AUPs are transmitted to the Associate Vice Chancellor for Enrollment Services, who uses them to
inform his annual planning and updates of the comprehensive university strategic enrollment plan. He and his staff coordinate with faculty and recruiting staff in the schools and colleges.

**Funding Impact**

Enrollment Management Planning is part of the annual expectations for all Deans and Community Campus Directors, and so it does not have an identifiable funding allocation, increment, or decrement. As noted in the Student Credit Hours metric discussion, there is a FY09 allocation of $75,000 from FY08 carry forward to support a data specialist in Institutional Research to provide timely data support for Student and Enrollment Services, particularly data needed to develop and test recruiting strategies.
Outcomes Assessment
Evaluation of Student Learning

**Target:** 100% of degree or certificate-granting programs implementing student learning outcomes assessment.

**Measure:** The percentage of degree or certificate-granting programs implementing student learning outcomes assessment.

**Analysis of Results and Challenges**

UAF student learning outcomes assessment has two parts: 1) assessment of learning in the baccalaureate (and AA) degree core curriculum, which focuses on the common set of learning experiences, and 2) assessment of learning in degree and certificate programs, which addresses the learning of students in their area of specialization. Core curriculum outcomes assessment has been conducted since 1998. However, few programs conducted specialized outcomes assessment before 2003. Now, all baccalaureate and graduate programs are conducting assessment and using the information collected to improve curriculum and delivery. Associate degree and certificate programs have lagged somewhat in implementation, but currently 100% of active programs have submitted an assessment plan and over 75% have implemented their plans satisfactorily. Outcomes assessment plans and implementation are evaluated according to the *Guidelines for Outcomes Assessment* that have been established for this metric by the Statewide system.

Associate degree and certificate programs face challenges in implementing assessment. Such programs are established (and terminated) much more frequently than higher degree programs, with 40% of CRCD programs having been initiated in 2000 or later. Further, these programs are mainly staffed by term and adjunct faculty, who have a relatively high turnover rate. Thus it is difficult to maintain consistent assessment data collection and reporting. The following are the strategies being employed to improve student learning outcomes assessment:

- The Provost’s Office requires all degree and certificate programs to have current program file assessment plans.
- The Provost’s Office requires annual outcomes assessment reports, which are evaluated according to Statewide criteria for this metric.
- The Provost meets with department chairs or program directors in units that are not conducting satisfactory assessment to explain the methods and importance of continuous assessment and improvement.
- Programs are encouraged to use embedded assessment, which builds assessment into the curriculum.
- Every five years, as part of *Program Review*, programs are required to submit an extensive report on assessment, including presentation and analysis of data collected, description of changes in curriculum or delivery that have been made in response, and any resulting changes in student learning that have been documented.

Another indicator of program quality is the specialized accreditation or other professional certification held by many of UAF’s programs. The College of Engineering and Mines
recently earned reaccreditation of all of its undergraduate programs from ABET. Social Work and the Paralegal Studies program are undergoing re-accreditation review this year, and the School of Education will pursue re-accreditation by NCATE next year. Other degree programs with specialized accreditation at UAF include the Business Administration and Accounting Baccalaureate programs, Computer Science, Journalism, Forestry, and Music. The TVC Dental Hygiene program has received initial accreditation from the Commission on Dental Accreditation. Several of the Allied Health programs prepare students to receive national certification by passing a national standard examination. Finally, the Chemistry BS is certified by the American Chemical Society and the Wildlife Biology BS is certified by the Wildlife Society. Most of the accrediting organizations require thorough assessment of student learning outcomes and documented efforts to improve learning outcomes.

**Funding Impact**

Student Learning Outcomes Assessment is part of the annual expectations for all Deans and Community Campus Directors, and of the department chairs or program directors responsible for each degree or certificate program offered by UAF. Hence this effort does not have an identifiable funding allocation, increment, or decrement.
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