

University of Alaska PERFORMANCE

The University of Alaska's performance evaluation system¹ is a mechanism to recognize progress toward meeting key Board of Regents' strategic goals, as well as resource alignment. This system has been incrementally integrated into UA's budget process since inception in FY04 and is a driving factor in the operating and capital request recommendations.

The report card to the right shows short- and long-term performance changes for UA's common system-wide measures. These measures are necessary, but not sufficient, to describe the breadth and depth of UA activity.

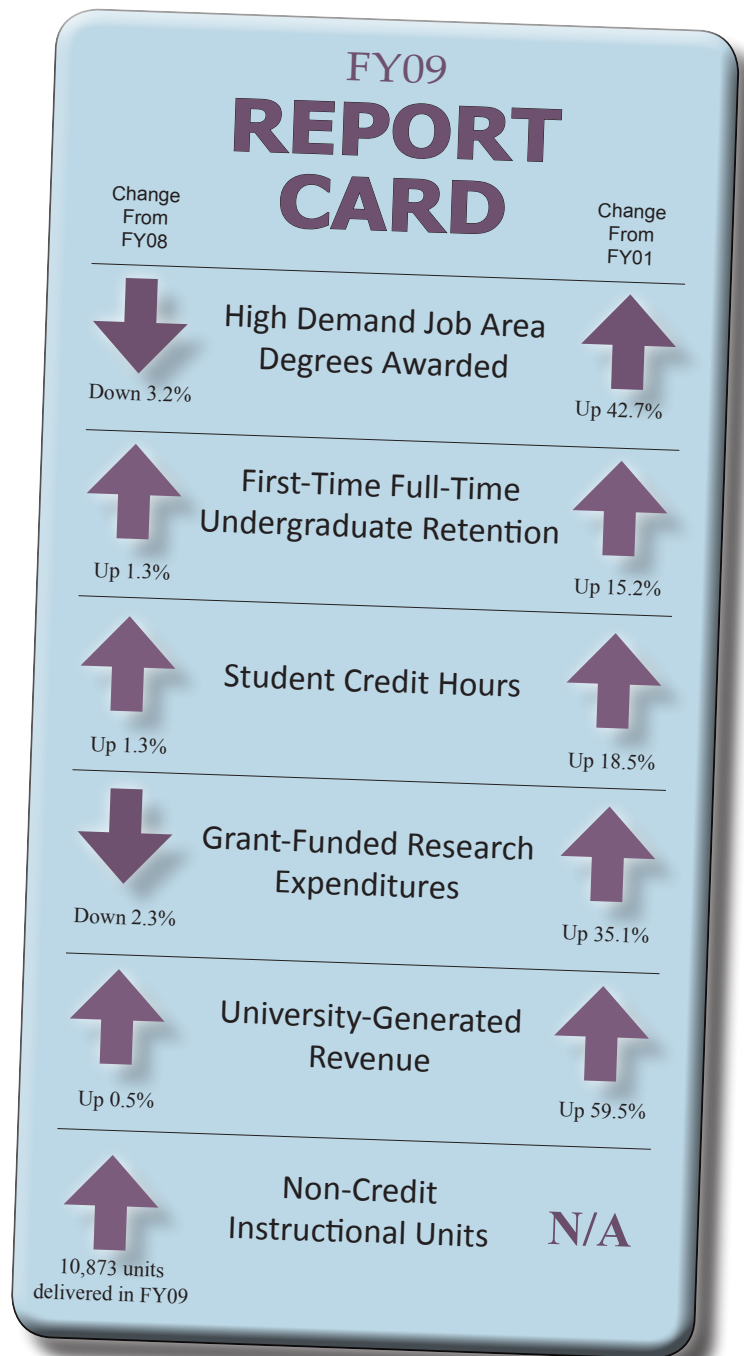
From FY01 to FY09, UA has made significant strides across the board in improving performance on all measures. From FY08 to FY09 UA had increases in First-Time Full-Time Retention, Student Credit Hours, and University Generated Revenue, while having decreased performance levels in High Demand Job Degrees Awarded and Grant-funded Research Expenditures. FY09 was the first year the MAUs reported Non-Credit Instructional Units.

Overall, the University's long-term progress is the result of several funding mechanisms including: program funds above fixed cost, from the State in FY01, FY02, FY07 and FY09, FY10; annual investment of significant one-time funds; and annual internal reallocations in support of Board of Regents' priorities.

The performance and accountability system in place at the University of Alaska has its roots in Senate Bill 281, a performance measures reporting bill entitled *Missions and Measures*, passed in 2000. This effort transitioned to the State of Alaska's *Performance*² program in use today. *Performance* is the tool the state uses to set goals, measure progress, and be accountable to Alaskans for getting results that matter.

¹For more details on UA's performance and accountability efforts, see: www.alaska.edu/swbudget/pbb/

²For details on the State's performance and accountability requirements, see: omb.alaska.gov/results/



University of Alaska Performance Results, FY06 - FY09, FY10 Preliminary

	FY06	FY07	FY08	FY09	FY10	FY10
	Actuals	Actuals	Actuals	Actuals	Preliminary [Ⓢ]	Targets [Ⓢ]
High Demand Job Graduates						
UAA	1,358	1,558	1,548	1,568	1,630	1,632
UAF	727	741	731	652	800	775
UAS	198	205	259	236	300	272
<i>Health</i>	677	732	772	710	830	830
<i>Baccalaureate Engineering</i>	85	72	81	94	125	110
High Demand Job Graduates	2,283	2,504	2,538	2,456	2,730	2,679
Percent Change from Prior Year	9.2%	9.7%	1.4%	-3.2%	11.2%	9.1%

Note: To provide valid comparison trends, historical information has been adjusted to reflect the programs currently classified as High Demand, most recently updated August 2009.

	FY06	FY07	FY08	FY09	FY10	FY10
	Actuals	Actuals	Actuals	Actuals	Actuals	Targets [Ⓢ]
First-Time, Full-Time Undergraduate Retention						
UAA	64.4%	67.6%	66.7%	68.7%	70.2%	68.0%
UAF	63.4%	65.7%	63.9%	66.0%	66.7%	67.0%
UAS	66.0%	57.5%	51.8%	53.7%	57.5%	55.0%
<i>Baccalaureate</i>	69.7%	73.0%	71.6%	73.6%	76.1%	74.0%
<i>Baccalaureate Scholars</i>	79.2%	79.6%	83.0%	85.2%	83.6%	87.0%
Retention	64.0%	66.1%	64.6%	67.2%	68.1%	68.0%
Percent Change from Prior Year	-1.7%	3.3%	-2.3%	4.0%	1.3%	1.2%

	FY06	FY07	FY08	FY09	FY10	FY10
	Actuals	Actuals	Actuals	Actuals	Preliminary [Ⓢ]	Targets [Ⓢ]
Student Credit Hours Attempted (Thousands)						
UAA	336	339	340	344	365	347
UAF	169	171	172	174	186	178
UAS	52	49	47	49	54	49
SCH Attempted	558	559	559	566	605	574
Percent Change from Prior Year	0.3%	0.2%	0.0%	1.3%	6.8%	1.4%

Note: Figures include year-long courses.

	FY09	FY10	FY10
	Actuals	Preliminary [Ⓢ]	Targets [Ⓢ]
Non-Credit Instruction			
UAA*	6,537	10,180	n/a
UAF	2,732	4,154	3,000
UAS	1,604	1,629	1,765
Non-Credit Instructional Activity	10,873	15,962	11,365
Percent Change from Prior Year		46.8%	4.5%

Note: FY09 is the first year MAUs have reported non-credit instructional units (10 contact hours = 1 unit). *UAA considers Non-Credit Instruction to be indicator of instructional activity and not a performance measure, therefore MAU level targets and goals are not set for this activity.

	FY06	FY07	FY08	FY09	FY10	FY10
	Actuals	Actuals	Actuals	Actuals	Preliminary [Ⓢ]	Targets [Ⓢ]
Research Expenditures (Million \$)						
UAA	13.7	10.3	8.8	8.1	8.2	7.8
UAF	113.9	112.6	108.0	106.5	88.9	109.0
UAS	0.8	1.2	2.1	1.5	1.1	1.5
Research Expenditures	128.4	124.0	118.9	116.2	98.2	118.3
Percent Change from Prior Year	4.7%	-3.4%	-4.2%	-2.3%	-15.4%	1.8%

	FY06	FY07	FY08	FY09	FY10	FY10
	Actuals	Actuals	Actuals	Actuals	Preliminary [Ⓢ]	Targets [Ⓢ]
University Generated Revenue (Million \$)						
UAA	118	122	127	132	140	139
UAF	204	210	211	212	187	220
UAS	20	19	20	19	20	21
SW	22	28	21	18	14	-
University Generated Revenue	364	379	379	381	360	380
Percent Change from Prior Year	7.9%	4.2%	0.1%	0.5%	-5.5%	-0.3%

[Ⓢ]Estimates based on pending degree applications and historical trends as of May each year.

[Ⓢ]To-date activity from monthly performance metric reports available online at:

<http://www.alaska.edu/swbir/performance/> as of 5-15-2010.

[Ⓢ]Targets based on FY11 BOR approved budget request and associated performance targets.

SOURCE: Data supplied by MAUs via UA Information Systems: UA Decision Support Database (DSD). Compiled by Statewide Planning and Institutional Research.



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