



PERFORMANCE-BASED BUDGET REPORT

2006

UNIVERSITY OF ALASKA SOUTHEAST

PREPARED FOR THE UAS ACADEMIC REVIEW

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**METRIC:
HIGH DEMAND JOB PROGRAM GRADUATES**

Assessment of Current and Recent Progress toward Targets and Goals

How does actual FY06 performance compare to the planned performance target or target range?

Of the 292 degree and certificate awards granted by UAS in FY 2006, two-thirds were in High Demand occupational fields. Nearly all the degree programs in three UAS Schools – the School of Business, Public Affairs, and Information Systems, the School of Career Education, and the School of Education – fall into the High Demand Job Category. UAS achieved 85.8% of its FY 2006 target for High Demand Job degrees.

Table 1: High demand job graduates performance to target 2006

	Performance AY 2006	Target 2006	Percent Achieved
UAS High Demand Awards	194	226	85.8%

How does actual FY04 – FY06 performance compare to the planned targets?

UAS has shown a steady increase in High Demand awards over the past four years. From the 2004 academic year to 2005, there were 3.4% more graduates in these areas, an increase of 6.6% between 2005 and 2006. Overall, there has been a 10.2% increase in High Demand Job graduates from UAS over the past three academic years.

Table 2: High demand job graduates performance to targets 2004 to 2006

	Performance			% Change	Targets			% Change
	2004	2005	2006	2004-2006	2004	2005	2006	2004-2006
UAS High Demand Awards	176	182	194	10.2%	171	175	226	32.2%

UAS exceeded its planned targets in 2004 and 2005. The 2006 target would have required a 24.2% increase in High Demand Job Graduates in one academic year.

Which unit(s) had the greatest impact (positive or negative) on this performance measure?

Performance to target numbers for each of the UAS Schools are shown in Table 3 (below). The largest gains came in the School of Education as the numbers of graduates from MAT programs in elementary education and secondary education increased from 2004-2006.

Most of the 12-graduate increase from School of Career Education came as increased completions of Health Information Management AAS and certificate students combined with the graduation of the new Health Sciences certificate students in pre-nursing. Increased numbers of graduates in the Automotive Technology program reflect the improved retention and completion in the revised, NATEF-accredited program.

The totals in Table 3 include degrees and certificates in Construction, Fisheries, and Justice which are not currently on the UA high-demand job graduate list. Construction is

a Process Technology Field, and Fisheries should be included in the Natural Sciences DOL category.

Table 3: Impact of schools and departments on high demand job graduates 2004-2006

	Performance			% Change
	2004	2005	2006	2004-2006
School of Arts and Science	15	12	16	6.7%
School of Bus, Pub Admin, Info Sys				
Business & Pub Admin Department	67	75	54	-19.4%
Information Systems Department	4	7	4	0.0%
School Total	71	82	58	-18.3%
School of Career Education				
Applied Technical Education Department	7	6	12	71.4%
Health Occupations Department	9	14	16	77.8%
School Total	16	20	28	75.0%
School of Education	74	68	92	24.3%
UAS Total	176	182	194	10.2%

The FY06 performance for the School of Business, Public Administration, and Information Systems was significantly below the target set for the school. There were two primary causes for this. First, a dozen MBA summer graduations were projected to occur in AY 2006; because they graduated in July, they will be counted in AY 2007. The MBA completion schedule has been taken into account in setting future annual targets. Secondly, projections for graduates in the AAS, BBA, MPA, and MBA degree programs were overstated in the 2006 Performance-Based Budgeting process. The projections for 2007-2012 have been adjusted to correct this.

Strategy Driven Performance in Support of Strategic Plan

What articulated strategies were intended to drive performance on the measure? Were these or other strategies used? Which strategies worked, which did not and why?

Since strategies for managing High Demand graduation rates are primarily formed and carried out at the four UAS schools, the responses to these questions will look at each school in turn.

The School of Arts and Sciences

Strategies pursued:

- modification of curricula in natural sciences courses following discussions with state agencies involved in resource development.
- memorandum of agreement with Department of Environmental Conservation to provide student interns to their program.
- negotiations toward an agreement with the Department of Transportation and UAA to create a 2 + 2 program in engineering.
- addition of the BA degree in Biology to increase the number of graduates in natural sciences.
- providing general education requirements and math and science courses to students in High Demand degree programs in other UAS schools.

The new BA in Biology focuses on preparing graduates for entry-level positions in state and federal management agencies and to enter the Master of Arts in Teaching program at UAS. This will increase the number of teachers qualified to teach at both the elementary and secondary level in Alaska.

The School of Business, Public Administration, and Information Systems

Strategies pursued:

- improving the graduation performance of the AAS in Business Administration, the BBA, and the MBA programs by advising students to completion more efficiently.
- moving the cohort along through UAS’s new condensed two-year MBA program.
- redesigning the Information Systems bachelor’s degree (BSIS) to recruit students into that program on the Juneau campus.
- providing wider access to courses by a regular schedule of web-based, online program courses in all of the Business Administration programs.
- implementing delivery of the online, distance certificate and AAS programs by the Ketchikan campus faculty; this will provide that campus with a set of programs on which to focus instructional support and marketing efforts.
- The advising and access strategies were successful in keeping ACCT, BA, and LAWS course enrollments up within the BBA program. Web-based core courses were filled to near full capacity during 2006.

The first twelve high-demand graduates completed the online MBA program in the summer of 2006.

Due to 50% faculty turnover in the BSIS program during academic year 2005, Information Systems enrollment declined 8% between 2004 and 2006.

The School’s strategy for assigning the Ketchikan campus the responsibility for statewide marketing and delivery of the online AAS program in Business Administration and Certificate in Small Business Management program should increase graduates from these programs in AY 2007.

The number of enrolled majors is a secondary indicator of the size and activity of the student population within the school’s programs. Over the AY 2004-06 period the net change in majors has been small, up 2%, but positive overall.

Table 4: BPAIS Enrolled high demand majors by department 2004-2006

School of Business, Public Administration, and Information Systems	Enrollment			% Change 2004-2006
	2004	2005	2006	
Business & Public Administration	411	423	426	4%
Information Systems	84	87	77	-8%
School Total	495	510	503	2%

The 4% increase in number of enrolled majors in the BPA programs in AY 2004-06 contrasts with the 19% decline in high-demand graduates from these programs over the

same period. AY06 saw an unanticipated and significant decline in graduates that is not predicted by any correlated decline in enrolled majors. Additional SCH and enrolled major data at the course level suggests that the student body is becoming more “part-time” (taking less than a 12 credit hour load per semester) resulting in longer time to graduation. This could explain how enrolled majors can remain level to positive in size while graduates in the same programs declined.

The Public Administration program has focused on more active advising to get many undeclared students, primarily working professionals, who participate in the graduate courses to be formally admitted to the degree program. This attention and effort by faculty and staff has also started to cause a greater interest and movement of students toward degree completion. This advising strategy will help the program increase both SCH and high-demand graduates in the AY 2007-09 period.

The School of Career Education

Strategies pursued:

- increasing retention and completions in existing statewide, distance-delivered Health Information Management programs (AAS and certificates).
- developing an active advising program within the new Health Sciences programs (AAS and certificates) for nursing and allied health occupations.
- moving the Health Information Management instructional program toward more blended web and audio-conference delivery, combining asynchronous and synchronous instruction strengths, to better serve the part-time working adult students that are the target population for the program.
- investigation of the reasons for the slow growth of the USCG Oiler program.

In its initial stages the Health Sciences strategy has focused on the residential programs and in receiving distance-delivered programs from UAA in Juneau, Ketchikan, and Sitka. In particular, the successful distance nursing program has been expanded. The Health Sciences program is now working toward incorporating more distance education options for coursework in the UAS programs. The use of distance delivery strategies, both as a “sending” and “receiving” campus has proven effective and will continue to contribute to increases in health occupations graduates.

Active departmental advising efforts have had great impact as the School of Career Education initiated AAS and certificate programs in the Health Sciences during 2005. Most of the 218% gain in Health Occupations enrollments between 2004 and 2006 can be attributed to active advising (Table 5).

Table 5: Career Education enrolled majors by department 2004-2006

School of Career Education	Enrollment			% Change
	2004	2005	2006	2004-2006
Applied Technical Education Department	32	32	33	3%
Health Occupations Department	57	150	181	218%
School Total	89	182	214	140%

UAS is the “sending” campus for the well-established Health Information Management distance-delivered statewide program; here enrolled majors increased 8% in AY 2004-06.

The Health Sciences program is the identified “receiving” campus partnership platform for the preparation of students intending to advance into the distance-delivered nursing, allied health, and behavioral health programs from UAA and UAF. Significant increases in enrolled majors for Health Sciences between AY2004-06 (from 9 in AY 2004 to 129 in AY 2006) attests to UAS’ success in the active advising and partnership strategy for nursing and allied health program preparation.

This indicator also gives useful information about the intentions and outcomes of career-seeking students within the School who may not be completing an entire degree program to show up as an outcome in the high-demand graduate metric. Active advising to get students into an appropriate degree-seeking category is an essential strategy to help identify the goals for, and assess the academic outcomes of students within Career Education programs.

The USCG Oiler program has not yet produced AAS level graduates, in part due to the long period of unpaid internship that candidates must complete. Achieving the USCG license credential does not require the AAS, so completion may require additional incentives by employers. Faculty will be working with the partners in this program, the Alaska Marine Highway System and the Inland Boatman's Union, to address this issue. Increased funding from the DOL STEP grant program will also be sought as well as working to educate students in the program on financial aid options that may be available to them to assist with completion of their degree program.

The School of Education

Strategies pursued:

- bringing new graduate programs to enrollment capacity.
- graduating the first candidates in the new BA in Elementary Education.
- responding to recent Federal mandates in special education and early childhood education.

The MEd in Reading has reached its capacity of 20 + students admitted in the cohort groups. The Education Technology MEd has held steady at 28-29 students.

The first graduates in the BA program in Elementary Education will occur during the 2007 academic year. This program remains small; the number of students pursuing the BA in Elementary Education will likely stay at this level.

Chancellor’s reallocation funds allowed the School of Education to add a faculty position in special education during 2006 and, in 2007, the general fund included this position plus two other new positions in early childhood education, and the MAT secondary education program. These additions will enable the School of Education to expand programs and increase the number of graduates in response to increased demand for teachers of special education and early childhood due to federal mandates in IDEA and Head Start legislation. Other federal mandates including NCLB have impacted the need for UAS to prepare more teachers at higher levels of knowledge and skills.

Between 2004 and 2006, the number of candidates enrolled in teacher preparation programs increased from 420 to 498, a 19% increase (Table 6). It is anticipated that this

will continue for the foreseeable future as SOE works to meet the needs of Alaska schools.

Table 6: School of Education enrolled high-demand majors 2004-2006

School of Education	Performance			% Change
	2004	2005	2006	2004-2006
The Department of Advanced Teacher Education	247	279	326	32%
The Department of Initial Teacher Education	173	142	172	-1%
School Total	420	421	498	19%

Was the achieved performance modest, moderately difficult, or hard to achieve given the operating environment and why? Did operating conditions stay the same as originally expected?

Each campus in the region has different environments in which socio-economics, community development, and limited populations pose significant challenges to finding reliable growth patterns.

Ketchikan Campus

Major construction projects (a positive problem) at Ketchikan have delayed and impacted course offerings for two academic years as faculty, staff, and students have been unsettled and in temporary quarters. In October this year, Ketchikan will be in all new facilities and will return to significantly upgraded working conditions and a renewed effort to expand onsite continuing education and occupational programs. Meanwhile, Ketchikan School District has been a reluctant partner for dual credit and tech prep in spite of frequent attempts to broaden the base of high school students benefiting from post secondary coursework. Tech Prep in Ketchikan has made some recent progress in welding courses.

Another significant impact is the loss of approximately 45 full-time students sponsored by Ketchikan Indian Corporation (KIC). The loss of federal funds to KIC forced them to drop their support to only three full-time students this fall.

Sitka Campus

In contrast to Ketchikan, Sitka has Mt. Edgecumbe High School next door, a cooperative school district, a facility without space problems (except specialized space and code corrections, which are in the facilities plan), but also a declining population to attract to the onsite offerings. Sitka and Ketchikan provide the majority of the associate of arts/general education courses for distance programs; however the small numbers of faculty are stretched to serve both onsite and distance students requiring cooperative course sequencing to maximize enrollments.

Each UAS school operated in a slightly different environment. Therefore, this discussion will also examine environmental concerns for each school in turn.

The School of Arts and Sciences

This level of performance was **moderately difficult** to achieve. The school had expected continued focus on the natural resource fields to result in more graduates in Biology and Environmental Science. Students indicate that they are especially attracted to UAS'

experiential learning opportunities (Research Experiences for Undergraduates Program, EDGE program, internship opportunities), and graduates are especially successful in graduate programs and professional positions. Nonetheless, it takes considerable faculty time to provide those experiences. Many students also indicate a desire to use their natural resource degrees to gain entry level positions in management agencies and access to teacher training programs (e.g. MAT). Therefore, UAS is developing programs tailored for students with those aspirations along with the current programs that prepare students headed for graduate training in the sciences.

The School of Business, Public Administration, and Information Systems (BPAIS)

This level of performance was **hard to achieve**. Major efforts were put into web-based course development and delivery for the AAS, BBA and MBA programs during this period. Making more courses available to part-time and distance students to complete a degree took major faculty and departmental resources. The AY 2004 and 2005 results were very positive; the AY06 result is disappointing. It is not yet clear why the number of graduates dropped in these program areas.

The School of Career Education

For The Health Occupations Department, achieved performance was **moderately difficult**. The primary effort was in the initial establishment of new degrees and certificates in Health Sciences, including the nursing and radiographic tech partnerships. For both Health Sciences and Health Information Management job market growth made student recruitment relatively easy. The difficulty was in providing the coursework, advising, and academic assistance to students with a variety of levels of college preparation.

The Department of Applied Technical Education's performance level was **hard to achieve** due to the small numbers of students in programs as well as the small number of faculty to serve each program. Individual faculty put in a great deal of energy to assist students in completing their programs. Many of these students are under-prepared and/or nontraditional students, and many face additional life challenges in completing their programs. Recruiting students is difficult for faculty in small programs given their multiple responsibilities for teaching and program administration.

The School of Education

The MAT programs found their achieved performance to be **modestly difficult**. The MAT programs are designed to provide opportunities for recent college graduates and career changers to enter the education profession in an expeditious fashion. The job market in Alaska for teachers is very robust; thus, the recruitment of students to these programs has not been challenging. A continuing concern is the placement of these students into internships that do not place an undue burden on the local schools.

The BA in elementary education was **moderately difficult** in terms of recruitment. Even though students begin their college careers with this program in mind, many change directions after entering higher education. Also, students often change from elementary to secondary education. This program will continue to have small enrollments in the future.

The MED programs (reading, technology, early childhood) are **modestly difficult** to recruit for. Many teachers who want to enhance their knowledge and skills enroll in

advanced preparation programs. In the future, the addition of special education at this level will enhance our graduation rates from these high demand areas.

FY07 - FY09 Targets and FY10 - FY12 Goals for High Demand Jobs

Table 7: UAS high demand job graduates targets and goals 2007-2012

	Actual	Targets			% Change	Goals			% Change
	2006	2007	2008	2009	2006-2009	2010	2011	2012	2006-2012
Modest challenge		214	225	240	23.7%	251	259	267	37.6%
Moderate challenge	194	226	246	263	35.6%	280	303	316	62.9%
Significant challenge		247	266	288	48.5%	301	323	340	75.3%

High demand job programs will be given a priority as the new Vice Chancellor for Student Services and Enrollment Management develops new enrollment management plans for UAS.

A regional planning tool, the Six Year Sequence, is in place. This Sequence delineates campus responsibility for distance and onsite offerings. The academic units collaborate in the plan to maximize enrollments, provide students with a reliable planning tool, and to avoid drawing enrollments from each other. The Sequence is updated each semester and provides the basis for each semester’s schedule of courses.

In the past, UAS has concentrated its offerings on Alaskan residents, especially those living in remote, rural areas primarily reachable by distance education. This has led to the development of considerable expertise and technology in distance delivery. Now, it is time to take that expertise and technological ability into national and international markets. This will require some redirection at UAS, but several of our programs could serve populations outside Alaska with quality education. The Health Information Management AAS and the HIM Coding Certificate, the BBA, the MBA, and the Certified Cisco Network Associate training are probably the strongest programs with which to explore this new direction.

Which units make up the majority of anticipated change in this performance measure? For units that will have a major contribution to MAU performance, either positive or negative, list each unit’s annual performance targets and goals for FY07 – FY12.

The targets and goals for the four schools are shown in Table 8 (below).

The School of Arts and Sciences

Arts and Sciences’ strategy for achieving increased numbers of graduates in high demand job areas will focus on raising awareness of the School’s reputation for experiential learning and on paying greater attention to the needs of students seeking degrees in the natural sciences but not necessarily aiming for graduate degrees. To that end, the BA in Biology opened admissions in 2006, and an undergraduate track for Environmental Science students is being explored.

The School of Business, Public Administration, and Information Systems

In the School of Business, Public Administration, and Information Systems programs will continue to develop the strategies outlined above. A primary BPAIS strategy for increasing high-demand job graduates focused on improving the graduation performance

of the Business Administration programs (AAS, BBA, and MBA). An aggressive approach includes actively advising program students to completion more efficiently with the wider access provided by a regular schedule of web-based, online program courses in all of the Business Administration programs. This strategy has been successful in keeping ACCT, BA, and LAWS course enrollments up within the BBA program: web-based core courses have been filled to near capacity during the AY 2005-06 period.

Table 8: High demand job graduates key units AY 2006-2012

	Actual		Targets		% Change		Goals		% Change
	2006	2007	2008	2009	2006-2009	2010	2011	2012	2006-2012
School of Arts and Sciences									
Modest challenge		16	16	20	25.0%	30	30	30	87.5%
Moderate challenge	16	20	22	25	56.3%	35	40	40	150.0%
Significant challenge		30	30	35	118.8%	40	45	45	181.3%
School of Business, Public Administration, and Information Systems									
Modest challenge		79	79	79	36.2%	79	79	79	36.2%
Moderate challenge	58	79	82	85	46.6%	89	93	96	65.5%
Significant challenge		79	83	87	50.0%	91	96	101	74.1%
School of Career Education (includes Fisheries Tech, Construction Tech and Justice)									
Modest challenge		24	26	29	3.6%	30	30	30	7.1%
Moderate challenge	28	27	32	33	17.9%	36	40	40	42.9%
Significant challenge		28	33	36	28.6%	40	42	44	57.1%
School of Education									
Modest challenge		95	104	112	21.7%	112	120	128	39.1%
Moderate challenge	92	100	110	120	30.4%	120	130	140	52.2%
Significant challenge		110	120	130	41.3%	130	140	150	63.0%

Another major strategy for the BBA program is the development of formal articulation and advising agreements with the two year community campuses in the UA system. Agreements are in place or in process with Tanana Valley Campus (TVC), Kenai Peninsula College, Kodiak College, and Mat-Su College. This strategy will provide a growing pool of upper division students pursuing their BBA, increasing both graduates and SCH generated by this program.

For both the BA and IS undergraduate programs the school will pursue a strategy of active outreach to the UA community campuses to develop articulation and advising agreements for their students to transfer and continue to a bachelor's degree with UAS.

The online MBA is also beginning to produce high-demand graduates. The first cohort finished in the summer of 2006 (and so will be counted in AY 2007 rather than AY 2006 as originally projected; the targets have been adjusted to accommodate this timeline). The program strategy will provide an annual cohort of about a dozen high demand graduates.

Intensive marketing efforts by the MBA Director and faculty are being pursued to target working professionals interested in the online MBA as a practice-oriented degree focused on the business needs of Alaska. The long-term goal is to interest Alaskan employers in sponsoring their employees in the program.

In AY06 the Ketchikan campus faculty began to take on the online, distance delivery of the certificate and AAS programs. This strategy will provide that campus with a set of

programs to focus their instructional support and marketing efforts on. The results of this strategy will begin to impact school metrics in AY 2007-2008. The relatively small size of enrollments in the pre-existing residential programs in the region suggests that even with the consolidation of program students into the online curriculum, the graduates and SCH production for the Ketchikan campus will remain flat or grow at a very modest rate – probably less than 1% per year.

The School of Career Education

The primary Career Education strategy for increasing high-demand job graduates will continue to focus on improving the graduation performance of the health occupation programs. This includes focusing on increased student retention and completions in existing statewide, distance-delivered Health Information Management programs (AAS and certificates) and in developing the active advising programs within the new Health Sciences programs (AAS and certificates) for nursing and allied health occupations.

In the AY 2007-09 period the Health Information Management program will implement its strategy to move the instructional program toward more blended web and audio-conference delivery, combining asynchronous and synchronous instruction strengths which better serves the part-time working adult students that are the target population for the program. This strategy will lead to improved retention, increased student credit hours, and more graduates in this high-demand field.

A major goal for AY 2007 is for Career Education to collaborate with Student Services to develop regional, program-specific recruitment plans to bring in new students to UAS' high demand career and technical programs. This strategy is needed to take advantage of the high capacity for program growth in most of the School's academic programs and facilities. Continuing to develop and expand UA Tech Prep and other dual enrollment programs like College Connection is a primary strategy for improving growth in student credit hours in the AY 2007-09 period. Marketing the new opportunities for students to gain a 9-29 credit occupational endorsement is a strategy that the school will be developing in the AY 2007-09 period. Faculty are focusing on these credentials as a way to recruit and retain students, increasing both graduates and SCH, in high-demand programs that target workplace educational needs in our region.

Career Education is seeking to develop additional indicators (secondary metrics) for measuring the success of its programs in putting students into high-demand jobs. SCH and graduates do not necessarily provide a full picture of the impact of regional instructional programs because students leave programs early when they have achieved skills sufficient to be employed.

Enrolled majors by semester is one "input" indicator that is effective in providing the faculty with information about student intention in courses and programs offered. A second indicator that better measures the "output" of our programs in terms of student success in high-demand jobs is the UA Legislative Performance Measures reported data on "The pre-training wage as compared to the post-training wage for voc-ed graduates." To this end, UAS recommends that the joint Alaska Workforce Investment Board/Alaska Department of Labor repeat the *Training Program Performance 2004* study dated January 2006.

Both BPAIS and the School of Career Education will benefit greatly from the institutional level enrollment management plan which will leverage regional and statewide recruiting. With more students in the pipelines, achieving retention and completion should be easier, especially for faculty in small programs.

The School of Education

The school of Education plans to continue to increase the number of graduates in high demand jobs over the next several years. Strategies that will be employed to accomplish this include increasing the number of faculty, developing new programs, targeting rural communities, and pursuing new opportunities for the MAT programs.

As discussed earlier, the SOE has added an additional faculty member in Special Education. A new faculty position is currently being sought to provide lead instruction for a proposed MEd program in Educational Leadership.

New graduate programs are being developed in Special Education and Educational Leadership. In addition, new graduate certificate programs in Reading, Technology, Mathematics, and Special Education are being proposed.

Many of the programs in the SOE target teachers and prospective teachers in Alaska's rural communities. The distance delivery programs in elementary education, secondary education, special education, technology, mathematics, and early childhood will continue to bring preparation to isolated and rural residents.

As the School of Arts and Sciences continues to expand its BA and BS programs in disciplines taught in the schools (e.g. mathematics, biology) additional opportunities for the MAT programs will be opened. SOE will target these potential teachers for enrollment in these programs.

METRIC: UNDERGRADUATE RETENTION

From 2004 to 2006, UAS increased its undergraduate retention 9.3% from 59.2% to 64.7% in 2006. Most of the gain came between 2004 and 2005. This section of the paper presents a set of strategies which UAS has implemented to understand who its students are and why they leave or stay.

Assessment of Current and Recent Progress toward Targets and Goals

How does actual FY06 performance compare to the planned performance target or target range?

Table 9: Undergraduate retention performance to target 2006

	Performance 2006	Target 2006	Percent Achieved
Undergraduate Retention	64.7%	64.0%	101.1%

UAS performed well on this metric in 2006, slightly exceeding its goal of 64.0% retention of First-Time, Full-Time Freshmen.

How does actual FY04 – FY06 performance compare to the planned targets?

Table 10: Undergraduate retention performance to target 2004-2006

	Performance			% Change	Target			% Change
	2004	2005	2006	2004-06	2004	2005	2006	2004-06
Undergraduate Retention	59.2%	64.5%	64.7%	9.3%	59.2%	62.1%	64.0%	8.1%

UAS retained at its target range in 2004, and exceeded its target by 2.4 percentage points in 2005 and 0.7 percentage points in 2006.

Which unit(s) had the greatest impact (positive or negative) on this performance measure?

Table 11 shows the retention rates for each school broken out by department. Retention is calculated as retention within the UA system (e.g., a student who enrolls at any UA campus at any level the following academic year is considered retained).

While the highest retention rate was enjoyed by the Applied Technical Education Department within the School of Career Education, this only involved retaining three students. The School of Arts and Sciences retained the greatest number of students who began in Arts and Sciences programs in 2005, but they also enrolled nearly four times as many as any other school. It could be argued that the greatest contribution to retention came from the School of Education, which enrolled 14 students and retained 10 for a 71.4% retention rate. The lowest retention was in the School of Business, Public Administration, and Information Systems, with the Information Systems retaining only one of the seven FTFT degree seekers who started Information Systems programs in 2005.

It is tempting to conclude that the apparently higher rate of retention within the Natural Sciences reflects the greater engagement by those faculty in experiential learning, but data to test that conclusion are only anecdotal. The higher rates of retention within Natural Sciences and Social Sciences may reflect a more consistent pattern of close advising than currently exists within Humanities; similar advising models are being extended to all departments within the School of Arts and Sciences.

Table 11: Retention of first-time, full-time freshmen within UA by department

	FTFT 2005	Retained 2006	Percent Retained
School of Arts and Science			
Humanities	77	48	62.3%
Natural Sciences	23	16	69.6%
Social Sciences	10	6	60.0%
School of Arts and Science Total	110	70	63.6%
School of Bus, Pub Admin, Info Sys			
Business & Pub Admin	17	12	70.6%
Information Systems	7	1	14.3%
School of Bus, Pub Admin, Info Sys Total	24	13	54.2%
School of Career Education			
Applied Technical Education	4	3	75.0%
Health Occupations	19	12	63.2%
School of Career Education Total	23	15	65.2%
School of Education	14	10	71.4%

Strategy Driven Performance in Support of Strategic Plan

What articulated strategies were intended to drive performance on the measure?

Strategies pursued:

- Extending comprehensive retention analysis to include all degree-seeking students, as well as targeted cohorts such as PITAAS, TRIO, and UA students.
- Implementation of a student exit survey to understand why students are leaving.
- Analysis of patterns in course attrition (developmental mathematics, English, and GERs).
- Implementation of an advising plan that focuses on early registration and required academic advising at critical junctures in a student's academic career.
- Implementation of a Student Support Services grant that focuses on intrusive intervention and academic support for low income and first generation students.
- Targeted tuition waivers for recruitment and retention.
- Seeking funding to institutionalize the PITAAS-like student retention model to encompass all student populations.
- Seeking funding to increase the university's institutional research capabilities.

Were these or other strategies used? Which strategies worked, which did not and why?

UAS extended its comprehensive retention analysis by gathering baseline profiles of associate and bachelor-degree seeking students, and the students targeted by the TRiO Student Support Services grant. Those who stayed and those who left were profiled by age, gender, ethnicity, student credit hours and degree program. Data collection procedures were put in place, and UAS is in position to continue analysis of graduates in the future.

UAS also began tracking enrollment and re-enrollment patterns of students and reviewed data on the patterns of transfer students – those transferring into and out of UAS to other universities and within the University of Alaska system. During 2006, the tracking criteria were decided and data were collected. Analysis will come in future periods.

The Noel-Levitz Student Satisfaction Inventory and the National Survey on Student Engagement (NSSE) were both administered to UAS students during the 2006 academic year in an attempt to measure student satisfaction. However, small sample sizes and limited response rates make the data difficult to generalize to the UAS student body. As currently administered, national surveys do not result in the ability to predict UAS student attitudes.

Exit interviews were collected from several units of the University which had been administering them over the past several years. A single exit interview was developed from these which will be applied to exiting students in the future.

Two studies were undertaken looking at UAS Math and English courses. The first found that PITAAS students have 10% higher attrition rates in math classes at UAS; the second found that PITAAS students succeeded at a significantly higher rate in the developmental English classes, but had a higher attrition rate in UAS' two college-level English classes.

UAS implemented a recommendation from its Advising Task Force linking all degree-seeking students with their academic advisor in a timely, effectual, regular, and consistent manner to ensure each student has access to appropriate and continued academic advising.

The School of Arts and Sciences has completed a revision of policies and procedures which resulted in appointing an advising coordinator position to track all program students. Faculty, students, and Student Services reports have provided consistently positive feedback on the work of the coordinator.

In 2005, UAS received a five-year TRiO Student Support Services grant which will run through 2010. Of all applicants receiving these grants, UAS was among those with the highest 10% of scores in the grant competition – the only applicants who received five-year contracts.

The UAS TRiO program provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students towards the successful completion of their postsecondary education.

In the area of targeting tuition waivers for recruitment and retention, UAS conducted College Goal Sunday and College Success in Southeast Alaska, two events that provided

workshops, meetings, and individual sessions to educate and inform students and families of the variety and scope of financial aid options available to them.

The School of Arts and Sciences awarded 20 student tuition waivers totaling \$13,800, primarily to students in high demand job programs. The School of Career Education awarded \$3,200 to students in high demand job programs in Automotive Technology, Health Sciences and Construction Technology. School of Business, Public Administration & Information Systems waivers totaled \$10,800, primarily focused on juniors and seniors in the high demand bachelor’s degree programs of Business Administration and Information Systems.

In May 2006, an Associate Vice Provost position was created with primary responsibilities for the University’s new Pre-College Pathways Program. This program consolidates several programs directed at high school students: PITAAS, College Connections, Dual Enrollment, Early Scholars, and Tech Prep.

UAS used Performance-Based Budgeting funds to recruit a new Research Professional who joined the UAS Institutional Research Staff in July. This increases UAS’ institutional research capacity.

Was the achieved performance modest, moderately difficult or hard to achieve given the operating environment and why? Did operating conditions stay the same as originally expected?

Performance was **hard to achieve** because every strategy included significant human and fiscal resources and a significant investment of time. UAS has vested leadership responsibility for retention in a Vice Provost position, charging one person with the primary responsibility for coordination and leadership in this area. Retention strategies and academic interventions impact classrooms and support operations across the entire institution, requiring strong “buy-in” by the campus community, and especially the faculty as well as several semesters to implement and assess their effectiveness.

**Chancellors’ Performance Measure Targets, Goals, and Strategies:
FY07 - FY09 Targets and FY10 - FY12 Goals**

List the annual performance targets and goals for FY07 – FY12. It is appropriate to set targets and goals within a particular range.

Table 12: Undergraduate retention targets and goals 2007 to 2012

	Targets				% Change		Goals		% Change
	2006	2007	2008	2009	2006-2009	2010	2011	2012	2006-2012
Modest challenge		64.7%	64.7%	64.7%	0	64.7%	64.7%	64.7%	0
Moderate challenge	64.7%	65.4%	66.4%	67.4%	4.2%	68.4%	69.5%	70.5%	9.0%
Significant challenge		65.6%	67.2%	69.0%	7.5%	70.7%	72.5%	74.4%	15.0%

The challenge in retaining students at UAS is to be perceived by incoming students as a place to stay for four years. Limited numbers of baccalaureate offerings and limited forms of the amenities students seek at large campuses make this difficult.

UAS offers a number of quality programs which attract students, such as the BBA, the Bachelor of Liberal Arts, Bachelors of Arts in English and Social Sciences, strong

Bachelors of Science programs in Math, Biology, Marine Biology, Environmental Science, Information Systems, and the BA in Elementary Education. UAS also has in place an excellent MAT program, affording baccalaureate students the opportunity to become teachers. Most of these offerings also enjoy a significant degree of classroom-based enrollment, and many are available either partially or completely by distance delivery.

UAS experiences a large number of transfer students who find the quality of the academic programs and the overall personal interaction with the faculty unique and beneficial to their academic progress. UAS will continue to attract this student population through ongoing efforts to develop articulation and transfer agreements with UA community campuses and community colleges outside of Alaska. UAS embraces this aspect of its mission as a regional institution.

However, the key to baccalaureate retention within the UA system is to help students select from the baccalaureate programs available at UAS, UAA, and UAF, rather than moving to outside schools. Therefore, UAS is calling on its existing strengths as the leading liberal arts institution in the UA system, and its expertise in distance delivery, to develop and sequence a quality Associate of Arts degree for both distance and on-site students. The focus of this program will be to carefully prepare students for existing UAS, UAA, and UAF baccalaureate programs. By coordinating with the requirements for those programs across the UA system, UAS can produce AA students prepared to become successful juniors and seniors in UA programs. This will benefit UAS baccalaureate programs and baccalaureate programs across the entire UA system.

To measure the success of this program, UAS will be proposing two new metrics in support of the existing undergraduate retention metric. The first will measure enrollment in the UAS associate of arts. The second would measure the numbers of students completing associates of arts degrees who are accepted into any UA baccalaureate program.

METRIC: STUDENT CREDIT HOURS

Assessment of Current and Recent Progress toward Targets and Goals

How does actual FY06 performance compare to the planned performance target or target range?

Table 13: Student credit hours performance to target 2006

	Performance 2006	Target 2006	Percent Achieved
UAS	51,453.0	54,779.0	93.9%

The University of Alaska Southeast achieved 93.9% of its Student Credit Hour Target in 2006. The target was not achieved; therefore, UAS must address how to start an upward trend.

How does actual FY04 – FY06 performance compare to the planned targets?

Table 14: Student credit hours performance to targets 2004 to 2006

	Performance			% Change		Target			% Change	
	2004	2005	2006	2004-2006	2004	2005	2006	2004-2006		
UAS	51,816.0	53,076.5	51,453.0	-0.7%	55,920	57,320	54,779	-2.0%		

UAS targeted a 2% drop in SCH for this period, but the actual drop was only 0.7%. While this performance exceeded the targeted decline, UAS consistently targeted about 4,000 more student credit hours per academic year than were actually produced.

Which unit(s) had the greatest impact (positive or negative) on this performance measure?

Table 15: School contributions to student credit hours 2004 to 2006

	Performance			% Change		Target
	2004	2005	2006	2004-2006		2006
School of Arts and Sciences	29,190.0	29,762.5	28,505.0	-2.3%		30,141
School of Business, Public Administration, and Information Systems	7,889.0	7,845.0	7,415.0	-6.0%		8,493
School of Career Education	5,834.0	6,658.0	5,828.0	-0.1%		6,893
School of Education	8,903.0	8,811.0	9,705.0	9.0%		9,252
UAS	51,816.0	53,076.5	51,453.0	-0.7%		54,779

The School of Education saw a 9% increase in student credit hours from AY 2004 to 2006; the other schools saw decreases in student credit hours, with the largest loss in the School of Business, Public Administration, and Information Systems (Table 15). Targets were not specified for the individual schools in the 2004 and 2005 Performance-Based Budgeting responses.

The School of Education

Education has increased the number of student credit hours generated over the past three years by 9.0%. These increases are largely attributable to Masters of Arts in Teaching programs and Masters of Education programs that serve the needs of Alaska residents at distant sites; in particular, the MEd in Reading and the endorsement in Special Education accounted for significant portions of this increase.

In addition to academic programs, the School of Education also provides a significant service to Alaska schools by providing professional development opportunities for teachers and paraprofessionals. Through courses offered by the Department of Professional Education (PEC), teachers and paraprofessionals are provided the opportunities to enroll in coursework at \$75 per course rather than full tuition rates. Since 2004, PEC credit hours have increased by 12%.

The School of Business, Public Administration, and Information Systems (BPAIS)

Within BPAIS, the greatest negative impact was from the continued decline in student credit hours for the Information Systems programs, amounting to a 22% decrease from AY 2004 to 2006. The Business and Public Administration department experienced 4% growth in student credit hours over the period.

The School of Arts and Sciences

Student credit hours in the School of Arts and Sciences decreased by 1% on the Juneau campus, by 2% on the Ketchikan campus, and by 8% on the Sitka campus. For the three campuses combined, the biggest decrease was in humanities programs, where credit hours were down 10%. Natural science credits were up 3% and social science credits up 9%.

The School of Career Education

In Career Education, student credit hour growth from AY 2004-06 was essentially unchanged at each campus site, Juneau saw no change in the period while Ketchikan went down 3% and Sitka went up 1%.

Individual programs that experienced student credit hour growth included Fisheries Technology (up 117%), Health Information Management (up 28%), Health Sciences (up 23%), Welding (up 18%), and Automotive (up 2%). Growth in these programs reflects the first appearance of a new program (Fisheries Technology) and increased recruitment and retention of students to programs that target high-demand jobs in our region and, for the statewide distance-delivered HIM program, across the state.

Programs that experienced declining credit hours in the region were Marine Transportation (down 9%), Environmental Technology (down 7%), Diesel Technology (down 6%) and Construction Technology (down 37%).

At UAS' Ketchikan campus, Marine Transportation delivered 44 sections of 14 different credit and non-credit courses to 319 students – a 10% increase over the previous year. The Welding program continued to grow as the demand for welders locally and statewide increased and individuals with the AWS industry credential are becoming the desired skilled workers for the local unions.

The largest regional drop was in the Construction Technology program. The cause was a discontinuance of DOL STEP-funded Construction Technology courses for AY 2006 in Ketchikan, In Juneau the AY 2006 SCH productivity was significantly decreased by a diversion of faculty resources to develop the workforce development training program for the Kensington Mine. Training for the construction phase of the mine was planned, coordinated, and delivered by Juneau faculty. Those specialized courses were non-credit so they are not reflected in student credit hours for the academic program.

Strategy Driven Performance in Support of Strategic Plan

What articulated strategies were intended to drive performance on the measure? Were these or other strategies used? Which strategies worked, which did not and why?

School of Arts and Sciences

Arts and Sciences adopted a strategy of concentrating for the next 3 – 4 years on recruiting transfer students to populate upper division courses, especially in our new degree programs in the Humanities and Social Sciences.

In 2006, UAS recruiters visited high schools in Alaska and six community colleges and six transfer fairs in Washington and Oregon. Washington and Oregon were targeted because of their proximity to Alaska and because their 4-year institutions are overcrowded. Furthermore, UAS' competitive Western Undergraduate Exchange rate allows students to attend college in Alaska often paying less tuition than at schools in their states. Schools with programs that would transfer in to UAS programs in a 2 plus 2 fashion were identified, and the focus was on UAS programs that were underserved, such as the environmental science program. Visits made to schools in Alaska targeted promotion of on-line programs for place-bound students and for those students choosing to remain at home (e.g., Kenai) to complete their AA degree with plans of pursuing a bachelor's degree at a four-year university.

The School of Business, Public Administration, and Information Systems (BPAIS)

The BPAIS strategy in the AY 2004-06 period was to focus on increasing enrollments in online, web-based course sections while maintaining campus-based and satellite student credit hours. Unit contributions within BPAIS reflect significant increases in Business Administration (up 19%) and Law Sciences (up 4%). In the same period there was a significant decline in discipline areas with proportionately fewer web-based courses available: Public Administration (down 28%), Information Systems (down 22%), and Accounting (down 6%).

The School of Career Education

Career Education's strategy in the FY 2004-06 period was to focus on increasing enrollments in new and revised AAS programs having surplus student capacity. All of the school's programs have capacity to support increased enrollment and efforts were targeted for recruiting students in our region and for partnership grants with DOL to fund student enrollments in high-demand job programs such as welding and construction.

However, despite significant efforts by faculty, the school's student credit hours declined 12% between AY 2005 and 2006. The decline was most significant in Construction (down 39%), Automotive (down 25%), Diesel (down 16%), and Marine Transportation (down 25%). This sharp one-year decline correlates with a regional employment boom in

the Juneau and Ketchikan communities including development of the Kensington mine. This regional boom affected job categories for which these programs supply training. Falling regional unemployment and higher entry-level wages in trades-related positions caused many prospective and current students to defer training while they have full-time jobs. This offset the School of Career Education's strategy of improved program offerings in these areas.

This short-term trend is of concern and recruitment efforts will be focused on bringing in younger, more traditional-aged students from high school programs to replace these credit hours. The UA Tech-Prep program, implemented in the region in AY 2006, is an essential component of this strategy.

Health occupation programs were down 4% in total SCH as the new AAS Health Sciences program matured and the initial enrollment spike of new admissions and enrollments began to level. This initial spike reflected pent-up demand for a health degree program to serve pre-nursing and related health occupations students who had been seeking to enter UAA programs. Reduced demand for CNA training in Juneau and Ketchikan also contributed significantly to the decline in credit hours.

The School of Education

The School of Education developed recruitment strategies (e.g. brochures, direct mailings, personal contacts) to attract additional students to the programs in the school. These enhanced recruitment strategies created the opportunities for more candidates to prepare to become teachers or to enhance their teaching skills. The continued growth of distance delivery of courses also added to the increased enrollments and graduation rates. Increased requirements from the federal and state governments added to the growth in the certification of teachers.

Was the achieved performance modest, moderately difficult, or hard to achieve given the operating environment and why? Did operating conditions stay the same as originally expected?

The School of Arts and Sciences

Opportunities for recruiting transfer students remain strong at community colleges in the Pacific Northwest. Nonetheless, such recruitment will be **hard to achieve** as it is labor intensive, and success will require establishing strong relationships over time with target schools. Additional effort will be needed by recruiters, department chairs, and the Dean of Arts and Sciences to develop the relationships.

The School of Business, Public Administration, and Information Systems (BPAIS)

For BPAIS, the achieved performance, while below the target, was **moderately difficult** to achieve given the operating environment. Unfilled program capacity remains in the Information Systems department residential programs; faculty turnover has been minimized and significant effort in student advising and recruitment for the BSIS program are underway. However, the trend does not appear to be limited to UAS since it is a topic being discussed in higher education publications.

Distance students continue to provide a steady increase in SCH for the BBA, MBA, and MPA programs but significant faculty and departmental efforts for distance-student recruitment are needed to provide visibility to the program across the state. In AY 2004-

06 BPAIS spent over \$60,000 for recruitment and marketing while still not achieving the target. This level of financial effort is not sustainable.

The School of Career Education

For Career Ed, the achieved performance, while below the target, was **moderately difficult** to achieve given the operating environment. While the AY 2004-06 three-year performance was flat for the School, it did exceed the overall UAS performance for the period. Given the small size of the Career Education programs and the volatile and regional nature of the workforce development educational needs in our region, this relative performance reflects significant faculty and departmental efforts. The volatility of SCH is reflected in the extreme swings in relative annual student credit hour changes between AY 2004-05 (up 16%) and AY 2005-06 (down 13%).

School of Education (SOE)

Based on the trends reported in SCH produced, The School of Education is well poised to continue to enhance its contributions to the state of Alaska. The increases in SCH have been **modestly difficult** to attain. Jobs in Alaska schools remain robust with the state being a major importer of teachers. Because of this, the School of Education will continue to work to enhance the opportunities for Alaska residents to become teachers. In addition, the SOE will continue to support the current teaching force through advanced programs and professional development opportunities.

Student Credit Hours Targets, Goals, and Strategies: FY07 - FY09 Targets and FY10 - FY12 Goals

List the annual performance targets and goals for FY07 – FY12.

Table 16: Student credit hours targets and goals 2007 to 2012

	Actual	Targets			% Change	Goals			% Change
	2006	2007	2008	2009	2006-2009	2010	2011	2012	2006-2012
Modest challenge		51,547	51,701	52,045	1.1%	52,361	52,566	53,247	3.5%
Moderate challenge	51,453	51,719	52,195	52,982	3.0%	53,649	54,177	54,971	6.8%
Significant challenge		52,158	52,874	53,821	4.6%	54,809	55,528	56,503	9.8%

The 2007 goal has been reset to take into account current student credit hour production. UAS will apply these major strategies to accomplish its targets and goals:

- new recruitment and retention efforts discussed under the Enrollment Management and Undergraduate Retention metrics in this paper
- new program offerings including a redesigned AA program discussed in the Undergraduate Retention section
- dedication to operating a continuous improvement cycle discussed and detailed in the Academic Program Outcome Assessment metric section

Which units make up the majority of anticipated change in this performance measure?

The targets and goals for each of the UAS schools are shown in Table 17.

The School of Arts and Sciences

Meeting moderate targets and goals within Arts and Sciences will require strategies focused in two major areas: strengthening retention and increasing recruitment. The addition of the BA in Biology degree program in 2006 and the current development of the BA in Art degree program will attract students interested in entering the workforce in entry-level positions as well as those interested in pursuing a Master of Arts in Teaching degree at UAS. Recruitment increases will depend on strengthened efforts at community colleges with strong science programs, particularly in the Pacific Northwest. Efforts in these areas have begun and hold promise to attract students to the UAS campus.

Table 17: Student credit hours key units 2007 to 2012

	Actual		Targets		% Change		Goals		% Change
	2006	2007	2008	2009	2006-2009	2010	2011	2012	2006-2012
School of Arts and Sciences									
Modest challenge		28,600	28,700	28,790	1.0%	28,900	29,000	29,075	2.0%
Moderate challenge	28,505	28,700	29,000	29,360	3.0%	29,600	29,900	30,215	6.0%
Significant challenge		29,000	29,500	29,930	5.0%	30,400	30,900	31,355	10.0%
School of Business, Public Administration, and Information Systems									
Modest challenge		7,422	7,430	7,437	0.3%	7,445	7,452	7,460	0.6%
Moderate challenge	7,415	7,462	7,509	7,556	1.9%	7,604	7,652	7,701	3.9%
Significant challenge		7,489	7,564	7,640	3.0%	7,716	7,793	7,871	6.1%
School of Career Education									
Modest challenge		5,832	5,836	5,840	0.2%	5,846	5,851	5,857	0.5%
Moderate challenge	5,828	5,857	5,886	5,916	1.5%	5,945	5,975	6,005	3.0%
Significant challenge		5,869	5,910	5,951	2.1%	5,993	6,035	6,077	4.2%
School of Education									
Modest challenge		9700	9,750	10,000	3.0%	10,200	10,300	10,900	12.3%
Moderate challenge	9,705	9,750	9,800	10,150	4.6%	10,500	10,650	11,050	13.9%
Significant challenge		9,800	9,900	10,300	6.1%	10,700	10,800	11,200	15.4%

Recruitment and retention will also be enhanced by further development of experiential learning programs. Increased coordination of advising within Arts and Sciences, including the addition of a full-time Advising Coordinator and designation of a faculty member whose service component focuses on increasing support of both on campus and distance delivered BLA students will improve retention.

As discussed elsewhere in this paper under the new Academic Program Outcomes Assessment metric, program review activities will identify strengths and weaknesses in degree programs, leading to improvement in both curricular and pedagogical components of the programs. This reflective activity will assure degree programs that best meet the needs of students and will positively affect student recruitment and retention.

The School of Business, Public Administration, and Information Systems (BPAIS)

Projecting continuing modest to moderate efforts in school-based recruiting efforts will provide the 1-3% growth to fill existing capacity SCH in the Information Systems, Business Administration, and Public Administration programs in AY 2007-09.

With significant departmental efforts in the School in recruiting and active advising of part-time majors to accelerate their programs there is potential to achieve the 6% growth projected by AY 2012. Given the past weak performance of the Bachelor's in Information Systems program, the primary factor contributing to missing targets in FY 2006, these SCH growth projections will require significant UAS contributions of statewide recruiting efforts for this campus-based program. If significant UAS resources and efforts also become available for recruitment and marketing of distance online programs to part-time, working adults and professionals there is high potential for exceeding the School's target of 6% SCH growth by AY 2012.

The School of Career Education

Strategies for enhancing Career Education program SCH productivity within the UA system include marketing of the new options for occupational endorsements in high-demand areas like Construction Technology, Marine Transportation and Power Technology. Career Education faculty will also be active in developing discipline-based inter-MAU alliances such as the Nursing Education Expansion, Allied Health Alliance, Health Distance Education Partnership (HDEP), and other cross-campus joint efforts to attract increased student enrollments in high demand health occupation program areas. A significant challenge for Career Education in Southeast is doing all of these activities with the limited size of the faculty; many programs are one faculty deep so moderate to significant faculty efforts will be needed (often requiring supplemental overloads to do recruiting).

Career Education will continue to develop and expand Tech Prep and other dual enrollment programs like College Connection as a primary strategy for bringing about growth in student credit hours in the AY 2007-09 period.

The moderate challenge SCH growth is possible based on existing program capacity and could be achieved with a coordinated institutional recruitment effort to offset the relatively flat growth profile in AY 2004-06. In the AY 2007-09 projection, SCH growth in Career Education is expected from increased enrollments in Automotive Technology, Marine Transportation, Health Information Management, Health Sciences, and Fisheries Technology courses. Program areas with capacity but projecting modest enrollment growth (less than 3% between AY 2007 and 2012) include Construction Technology, Diesel Technology and Welding (with additional equipment investment). This slowed-growth projection is due to significantly increased regional and statewide employment opportunities in the construction and transportation sectors, which also support the growing mining industry in the region and the Ketchikan shipyard.

Given program capacity in the region, if significant UAS effort and resources become available for institutional recruitment and marketing efforts, these activities would have a positive impact on SCH growth that could meet or exceed the school's projected (4.2%) significant challenge target.

The School of Education

Due to a successful budget request, The School of Education has added three teaching faculty in AY 2007. The new faculty position in the MAT program in secondary education will increase SCH. The addition of a new Special Education faculty member this year will move Special Education from an endorsement to an MEd program, resulting in SCH increases in the future. Also, the addition of a new Early Childhood Education faculty member this year will result in increased enrollments and SCH in the future. The school will also continue to increase its enrollments in other programs at modest levels over the next six years. Professional Development courses will also continue to increase as schools require more assistance in becoming highly effective.

The expansion of the MEd programs to include special education and educational leadership will allow the School of Education to increase SCH and meet the needs of Alaska schools. The additions of these programs will attract additional students and, thus additional credit hours to the SOE. When the new programs are approved by the Board of Regents it is anticipated that an additional 25 students will enroll in the Educational Leadership program and an additional 10 to 15 students will enroll in the Special Education program.

The goals and targets at the moderate challenge level can be achieved through continued marketing of UAS MAT programs to those who desire to become teachers. In many cases these are persons who are career changers. To reach them, The School of Education will engage direct advertising campaigns which will include brochure development and dissemination as well as contacts with local school districts and community leaders.

In other cases, MAT candidates are recent Arts and Sciences graduates who wish to use their degree in working with young persons. To target these individuals, the school will continue working with Arts and Sciences faculty advisors and others on campus. Direct marketing strategies will also be used to attract these MAT candidates.

A new report from Dr. Art Levine (2006) calls for universities to make significant changes in educator preparation programs. The School of Education is already operating in ways consistent with many of the recommendations offered by Levine. One of his recommendations is the school of education become professional schools focused on school practice. At UAS, the MAT and MEd programs directly impact the work of schools. Teacher candidates and currently practicing teachers work together to enhance the quality of the schools. Faculty are directly involved with these teachers on a regular basis.

Another of Levine's recommendations deals with student achievement. The School of Education has developed high quality assessments that document the knowledge and skills of teacher candidates and others as well as targeting the achievement of students. These assessments continue to be refined to relate to school assessment practices.

Levine also advocates five-year programs. Only two School of Education programs are not five-year programs; these are the AAS in Early Childhood Development, which targets childcare providers, and the BA program in Elementary Education. The latter is small and will be subject to academic review during the coming years to determine its viability.

Levine also discusses quality control. The School of Education is fully accredited by NCATE and is fully involved in the UA program review and assessment processes. At the present time, the State of Alaska does not have any mechanism in place for program review of teacher education programs.

**METRIC:
GRANT FUNDED RESEARCH EXPENDITURES**

Assessment of Current and Recent Progress toward Targets and Goals

How does actual FY06 performance compare to the planned performance target or target range?

Table 18: Grant funded research expenditures performance to target 2006

	AY 2006 Performance	2006 Target	Percent Achieved
Grant-Funded Research Expenditures	0.7 Million	0.7 Million	100.0%

UAS met its target of \$700,000 in grant funded research expenditures in AY06.

How does actual FY04 – FY06 performance compare to the planned targets?

Table 19: Grant-funded research expenditures performance to target 2004-2006

	Performance			% Change	Target			%Change
	2004	2005	2006	2004-2006	2004	2005	2006	2004-2006
Grant-Funded Research Expenditures	1.0 Million	0.6 Million	0.7 Million	-30.0%	1.0 Million	0.9 Million	0.7 Million	-30.0%

Grant funded expenditures were anticipated to be 30% lower in 2006 than in 2004, and this proved to be the case. Volatility in research expenditures is expected given the size of the UAS research faculty and the concentration of UAS research activity in the natural sciences.

Which unit(s) had the greatest impact (positive or negative) on this performance measure?

Research grant expenditures have historically been concentrated in the Biology program, but expanding research capacity in other areas, especially Environmental Science, is rapidly changing that balance.

Strategy Driven Performance in Support of Strategic Plan

What articulated strategies were intended to drive performance on the measure? Were these or other strategies used?

Strategies pursued:

- enhance UAS’ competitive capacity
- increase opportunities for UAS’ undergraduate students to participate in research
- target Alaska-specific research opportunities at UAS
- develop an easy-to-use system that regularly reports on the value and cost of UAS research

UAS has not relied on earmarks but, rather, has focused on developing competitive capacity by strengthening the administration of grants and contracts. The part-time position of Vice Provost for Research provides leadership to research faculty and helps them to manage workloads to maximize productivity.

UAS also increased research capacity by developing faculty strength in Marine Biology and Environmental Science, while carefully recruiting faculty in other disciplines who can augment those efforts. This also serves to increase opportunities for UAS' undergraduate students to participate in research.

The employment of UAS undergraduate students by UAS faculty greatly enhances students' educations and resumes. In 2006, UAS received its third three-year grant from the National Science Foundation to support our Research Experiences in Marine Biology program. UAS has also received an NSF award to provide research experiences for K-12 teachers and their students. That effort puts UAS research to work in helping prepare Alaska's teachers to meet No Child Left Behind standards.

One of the ways that the University serves as the economic engine of the state is in terms of research pertaining to economic development. UAS continues to emphasize research with tangible results for Alaska. Research projects under way include studying the economics of transportation alternatives for southeastern Alaska, viability of shellfish harvests in southeastern Alaska, and the viability of macro-algae in Alaska waters.

The costs of UAS research can be measured in terms of GF support of faculty workload, technician salaries, student stipends, facilities costs, and internal reallocation to direct support of research. The value can be measured in terms of revenue generated through external funding, innovations of economic importance, and – most importantly to UAS' mission – in terms of educational opportunities for Alaskan students. Because we believe that research at UAS should support undergraduate education, we propose below a different set of metrics for our research productivity.

Which strategies worked, which did not, and why?

UAS has made considerable improvements in research administration, but there are inefficiencies inherent in a small campus administering grants. The pace of grant activity is especially variable in small units, and that volatility is challenging in terms of developing grant administration capacity.

Successful recruitment of strong research faculty is evidenced by the three EPSCoR Young Investigator First Awards UAS has obtained since 2004 as well as substantial research and equipment awards.

The acquisition of the Natural Sciences Research Laboratory substantially increased UAS' ability to support faculty research especially in Environmental Science, Chemistry, and Molecular Biology. Further progress in providing appropriate laboratory space for research in Marine Biology will involve remodeling the Anderson Building when it is vacated by the UAF Fisheries program.

In 2005, the Vice Provost for Research's ability to seed externally funded research was enhanced by \$50,000 provided by the Chancellor and matched by the Vice President for Research and Academic Affairs. The campus portion was renewed in 2006, but the

statewide match was not; consequently, supporting start-up costs for new research faculty and match for attracting external grants has been severely challenged.

Providing a critical mass of research peers is especially challenging on a small campus. One way UAS has expanded the network of peers for UAS faculty is by facilitating joint appointments in departments and institutes at UAF; currently, nine UAS faculty hold joint appointments. In addition to expanding their peer networks, the joint appointments involve UAS faculty in graduate education, further increasing their research capacity.

Was the achieved performance modest, moderately difficult, or hard to achieve given the operating environment and why? Did operating conditions stay the same as originally expected?

The achieved level of performance was **moderately difficult**. Proposal cycles have peaks and valleys which stress the institution’s support structures, and at the same time, diminished discretionary funds put extra burdens on faculty to initiate new programs without startup, seed, or match funding.

**Chancellors’ Performance Measure Targets, Goals, and Strategies:
FY07 - FY09 Targets and FY10 - FY12 Goals**

List the annual performance targets and goals for FY07 – FY12. It is appropriate to set targets and goals within a particular range.

Table 20: Grant-funded research expenditures targets and goals 2007-2012

Actual	Targets			% Change	Goals			% Change
2006	2007	2008	2009	2006-2009	2010	2011	2012	2006-2012
0.7	0.8	0.8	0.9	14.3%	1.0	1.0	1.0	42.9%
Million	Million	Million	Million		Million	Million	Million	

A nation-wide decline in funds for research will pose a modest challenge to meeting research expenditure goals. Increasingly, state and federal natural resource agencies that once provided research funds to the University are now competing with the University for other sources of funding. Nonetheless, with a modest investment in general funds with which to leverage external funding, these targets can be met.

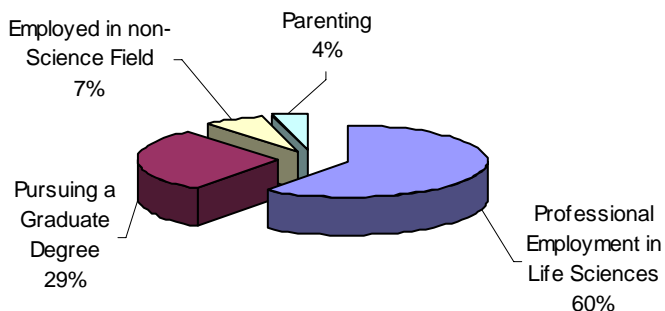
New UAS Research Metrics

The UAS emphasis on engaging undergraduate students in research calls for different metrics than those appropriate to research involving graduate education. UAS values the indirect cost recovery from awards from the NSF, NASA, NPRB, the U.S. Forest Service and other agencies. However, a better measure of success in meeting UAS’ strategic goals is the **engagement of undergraduate students**. Nationwide, engagement with faculty mentors and experiences in research correlate highly with retention and matriculation to graduate programs and professional employment (Ethington and Smart 1986; Pascarella and Terenzini 1991; Astin 1993), and the effect is evident with Alaska students judging by the UAA’s ANSEP and UAS’ Research Experiences for Undergraduates in Marine and Coastal Ecology program.

A large empirical study with data from the University of Michigan was able to demonstrate quantitatively that “undergraduate research participants were significantly more likely to pursue graduate education and additional research activity” (Hathaway et al. 2002). UAS’ Biology degree program has long emphasized undergraduate research, and retrospective analyses indicate that those graduates also are especially likely to go on to graduate programs and professional employment.

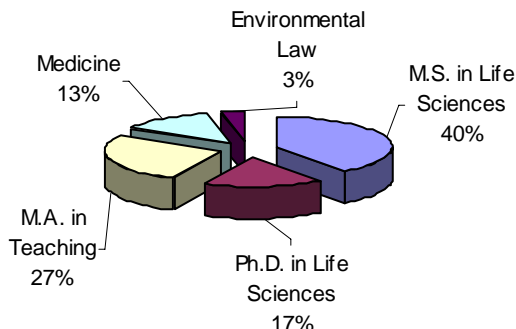
From 1996 through 2006, UAS graduated 94 students with BS degrees in Biology or Marine Biology. Surveys were returned by 72 of those students (77% response rate). Currently, 60% of the graduates are professionally employed as biologists or in related scientific fields, 29% are pursuing graduate studies in the life sciences, 7% are employed outside of the life sciences, and 4% are full-time parents.

Figure 1: Employment of 94 UAS Biology and Marine Biology graduates 1996-2006



Substantial proportions (42%) of the students earned or are pursuing advanced degrees in the life sciences. Over half of these chose MS or PhD degrees in the life sciences. About a quarter have gone on to MA degrees in Teaching and 13% to medical degrees. One graduate obtained a degree in environment law.

Figure 2: Post baccalaureate degree programs of UAS Biology graduates.



Similar survey returns from 26 environmental science graduates (1996-2006) indicate that just over half are working in a science or industry field, and about a third are pursuing graduate degrees.

Measuring the effectiveness of undergraduate research experiences at UAS will involve metrics designed to track our progress in providing the experiences (metrics 1 and 2 below) and a metric that assesses the outcomes of having those experiences (metric 3 below).

UAS will measure its research success as:

1. The proportion of full-time undergraduate students working on funded research projects.
2. The number of undergraduate student presentations at professional meetings.

- The proportion of graduates accepted into graduate programs or professional positions in their field of study.

Table 21: UAS Research Metric 1 - proportion of full-time undergraduate students working on research projects, 2006-2012

Degree program	Actual		Targets			Goals	
	2006	2007	2008	2009	2010	2011	2012
Biology / Marine Biology	10%	12%	20%	25%	30%	35%	35%
Environmental Science	15%	18%	20%	25%	30%	35%	35%

Table 22: UAS Research Metric 2 - the number of undergraduate student presentations at professional meetings

Degree program	Actual		Targets			Goals	
	2006	2007	2008	2009	2010	2011	2012
Biology / Marine Biology	5	6	8	10	12	14	15
Environmental Science	3	5	8	10	12	14	15

Table 23: UAS Research Metric 3: proportion of UAS graduates being accepted into graduate programs or professional positions in the field of study

Degree program	Actual		Targets			Goals	
	2006	2007	2008	2009	2010	2011	2012
Biology / Marine Biology	89%	90%	90%	90%	90%	90%	90%
Environmental Science	87%	88%	89%	90%	90%	90%	90%

Students working on funded research projects may participate in those projects for research credits, as paid student workers, or as volunteers. The number of students participating in research and the number presenting at professional meetings is tracked by the coordinators in of each degree program. Those data will be reported on an annual basis to the student advising coordinator in the Dean’s office to document and report performance.

It is anticipated that other disciplines will be added to these metrics in future years as UAS’ commitments to engage undergraduates in research activities and place graduates in graduate programs and professional positions expands into other departments.

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METRIC: UNIVERSITY-GENERATED REVENUE

University-generated revenues include university receipts (including gross tuition), federal receipts, CIP receipts, and state inter-agency receipts. This revenue source accounts for approximately half of UAS funding.

How does actual FY06 performance compare to the planned performance target or target range?

Table 24: University-generated revenue performance to target FY 2006

2006 Performance	2006 Target	Percent Achieved
20.1 Million	18.0 Million	112.0%

Unrestricted Revenue

Table 25: Unrestricted revenue - student tuition FY 2004-2006

	Percent Increase	
	2004-2005	2005 to 2006
Graduate	5.7%	22.2%
Upper Level	14.7%	20.0%
Lower Level	2.3%	7.8%

Student tuition and fees were the major contributor to the increase in unrestricted revenue at 15.9%. The majority of this increase came from graduate and upper-level tuition. The numbers in Table 25 reflect the 10% annual tuition rate increases.

Restricted Revenue

Table 26: Restricted revenue FY 2004-2006

Source	Percent Increase	
	FY 2004-2005	FY 2005-2006
Federal	-21.5%	0.3%
Private	3.2%	36.8%
State	21.8%	24.1%

Due to the fluctuation of spending patterns for federal awards, and the expiration of several large federal awards, revenue from federal sources remained flat from FY05 to FY06. However, state awards have increased over 20% per year for the last two years and there was a notable increase of 36.8% in private supported projects between 2005 and 2006. Federal financial aid also experienced an increase of approximately \$300,000 during this same time period.

Auxiliary Revenue

Table 27: Auxiliary revenue 2004-2006

Auxiliary Enterprises	Percent Increase	
	FY 2004-2005	FY 2005-2006
	20.4%	9.0%

While UAS struggles to support food service and bookstore operations, the Juneau campus has maintained nearly full housing over the past several years. In FY05 and FY06 housing had the first of two very overdue rate increases to help maintain a sufficient level of operations; this is represented in the growth in revenues shown in Table 27.

How does actual FY04 – FY06 performance compare to the planned targets?

Table 28: University-generated revenue performance to target FY 2004-2006 (\$ Millions)

Performance			% Change	Targets			% Change
FY 2004	2005	2006	FY 2004-2006	FY 2004	2005	2006	FY 2004-2006
19.0	18.1	20.1	5.8%	18.1	17.9	18.0	-0.6%

As shown in Table 28 University-generated revenue performance exceeded the target in each of the three years; it continues to represent approximately half of UAS total funding.

Which unit(s) had the greatest change (positive or negative) on this performance measure in FY06? Which units make up the majority of MAU performance on this measure?

Twelve major departments and two community campuses contribute to university generated revenues at UAS. Every department has some non-general fund requirement as a part of its annual financial budget. The four schools and the auxiliary enterprises are the major contributors to university-generated revenue at UAS. This year’s annual operating review reports that the Juneau Campus experienced a 15.8% increase in non-general fund revenue for FY06, Ketchikan Campus had a 4.4% decrease, and the Sitka Campus remained relatively flat. The ending of major sponsored projects at both community campuses contributed to the reductions in their revenues.

Table 29: Non-General Fund Revenues for Key Units 2004-2006 (\$100,000)

	Performance			% Change
	2004	2005	2006	2004-2006
School of Arts and Sciences	2,713.5	2,489.8	3,029.1	11.6%
School of Business, Public Administration, and Information Systems	492.2	751.9	889.0	80.6%
School of Education	4,102.7	3,059.9	2,774.4	19.1%
Ketchikan Campus	1,384.2	1,899.0	1,816.0	31.2%
Enrollment Management	2,078.3	1,897.2	2,474.4	19.1%

The School of Arts and Sciences

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

From FY 2004-2006, non-general fund revenue increased 11.6%. In FY 2006 total non-general fund revenue generated by the School of Arts and Sciences, Juneau Campus totaled \$3,029,100, a 21.7% increase over FY05. Increases in unrestricted receipts, primarily student tuition and fees, represent 64% of this amount.

The School of Business, Public Administration, and Information Systems (BPAIS)

BPAIS showed an 18.2% increase in NGF receipts between 2005 and 2006, and an 80.6% increase between FY 2004 and FY 2006. The MBA program generated a tuition revenue increase of 66.3%. Upper-level BPAIS tuition increased by 25.6%; however, that increase was offset by a 13.7 % decrease in lower-level tuition.

The School of Education

The late award of federal funds for an early childhood sponsored project (SEED) created an on-going carryforward of funds into the next fiscal year. As two years of this award were operating concurrently it caused a spike in revenue reported in FY04. The decline in revenues for FY 2006 represents a realignment of program revenues between the fiscal years.

Ketchikan Campus

In FY 2004 and FY 2005, Ketchikan Campus tuition receipts were up due to the receipt of sponsored awards, both state and federal, that included tuition revenue for the campus.. These awards created a spike in tuition and fees for those two years and created a positive 31.2% increase in the FY 2004-06 period. Tuition and fees decreased 10.2% in FY 2006 which is related to the expiration of these awards and disruption of classroom space due to remodeling projects.

UAS Enrollment Management

Receipts from federal/state/private financial aid increased by 35.5% or \$493,800 from FY 2005 to FY 2006. The availability of increased funding for financial aid should positively impact student recruitment and retention and increase university-generated revenues over time.

Auxiliary Enterprises

Student housing at the Juneau Campus has been at either 100% capacity or very near during the FY2004-06 period. The housing fund balance has grown during this same time period. Total revenues increased 9.8% between FY 2005 and FY 2006. As discussed above, future revenues will be limited to rate increases until more housing opportunities become available.

Chancellors’ Performance Measure Targets, Goals, and Strategies:

FY07 - FY09 Targets and FY10 - FY12 Goals

List the annual performance targets and goals for FY07 – FY12. It is appropriate to set targets and goals within a particular range.

Table 30: University-generated revenue targets and goals 2007-2012

	Targets				% Change	Goals			% Change
	2006	2007	2008	2009	2006-2009	2010	2011	2012	2006-2012
Unrestricted		10.7	11.4	12.1		12.9	13.8	14.8	
Restricted		7.4	8.1	8.9		9.8	10.8	11.9	
Auxiliary		3.1	3.2	3.3		3.4	3.5	3.6	
Designated		0.2	0.2	0.2		0.2	0.2	0.2	
Total All Sources	20.1	21.4	22.9	24.6	22.4%	26.4	28.4	30.5	51.7%

There are a number of potential growth areas in this category, which individually are small but collectively have an impact on UAS. Grant funding will continue to be aggressively pursued; however, it is anticipated that revenues received from awards will increase modestly over the years. Projected increases in tuition include anticipated rate increases of 7% per year from FY 2007 through FY 2012 and a growth factor of 2%, which will be a major contributor to future increases. Auxiliary growth projections are based on modest rate increases; however, if new housing units are developed as planned, the revenue for auxiliaries will increase at a higher rate. Housing availability should also positively impact other auxiliaries and tuition as well.

METRIC:

STRATEGIC ENROLLMENT MANAGEMENT PLANNING

The 2005-2006 enrollment management plan focused on increasing enrollments in three major areas: first-time, traditional freshmen; transfer students; and regional college students.

With the addition of another recruiting position, Admissions was able to expand its reach to include 54 visits to Alaska high schools and 12 out-of-state schools with an emphasis on those schools that shared an environmental focus or had programs that were natural fits for UAS. There was also an outreach effort to students with a high likelihood of student success (e.g., Ocean Science Bowl winners, Phi Theta Kappa honor society students, Alaska Scholars, and similar groups). Many of these contacts were initial visits. It will take several years to build the kind of sustaining relationships that will result in increased enrollments.

UAS also established three enrollment days during late spring and summer that brought incoming students to campus for advising and registration. Ninety students attended these events and 84 of them enrolled this fall. The enrollment days clearly seem to be helping in sustaining the commitment of admitted students.

The Getting Ready for College grant allowed UAS to bring high school students and counselors from small Southeast communities to Juneau for the College Fair and to spend time working with UAS faculty, students, and staff. The emphasis has been on bringing in high school juniors so the first fruits of this program should appear in Fall 2007 enrollments.

There was also increased emphasis on reaching out to community college students in the western states. Upper division classes at UAS have excess capacity. The marginal cost of adding additional upper-division students is very small but transfer students can help build the critical mass of students needed to sustain an effective schedule of upper-division classes.

Plans for 2006-2007

Emphasis will continue on Alaska high schools. Funding from the College Success Program grant and Alaska Airlines miles from their EasyBiz corporate online booking program will be used to invite high school students and counselors to the UAS campuses. Following on the heels of the AY 2006 successes, additional enrollment day events will be held during the 2007 academic year.

The emphasis on community college transfers will be continued and expanded by building sustaining relationships with many of the community campuses throughout the state. UAS can provide distance education options for their place-bound students and a small residential campus environment for those students who wish to go to school outside their immediate community.

In terms of expanding out-of-state community college recruiting, UAS has received numerous inquiries from prospects in Colorado and Montana. Those markets will be tested in academic year 2007 while deemphasizing southern California. This will be done through a saturation campaign with a small number of community colleges, which will

include a year-long presence on their message boards, a series of ads in the newspapers at these community colleges, and invitational events for transfer advisors and faculty as well as students. In 2006-2007, UAS will seek to enter into articulation agreements with western states community colleges having lower-division strengths which match UAS science program requirements.

Academic year 2007 plans also include revisiting the UAS Strategic Plan and working with the individual academic programs in Juneau and at the extended campuses to develop program-specific strategic marketing plans.

Campus-specific enrollment management plans will be built for the Ketchikan and Sitka campuses that recognize both the demographic reality of the local student populations and the distance program delivery opportunities that arise from the program responsibility assigned each campus.

Admissions staff impact will be maximized by giving all advisors in the Student Resource Center admissions travel responsibilities. Individuals who have outreach responsibilities to the smaller communities in Southeast Alaska on all of the campuses will be cross-trained to do admissions recruiting and basic financial aid advising in conjunction with their planned travel. Faculty will also be recruited to do admissions visits in conjunction with meetings and conferences they plan to attend in the lower 48. The goal is to broaden the base of people involved in outreach and recruiting efforts without adding additional full-time recruiters. New outreach efforts for distance learning programs will include the development of specific web information and advertising for the distance programs.

Analysis of the last two years of information on students contacted during admissions outreach efforts will be completed shortly, and will be used to tailor outreach efforts for future years. Specifically, this analysis will identify web landing sites used by prospective students. These can be used to track the impact of UAS advertising campaigns. The UAS web site – a major outreach tool – will be reviewed to be sure that it supports the needs and interests of prospective students.

Analysis of dropouts and students who transfer out of UAS will help determine the reasons for their decisions. This analysis will be used to determine institutional actions to address identified problem areas.

Financial aid is one of the pillars of UAS outreach efforts, but is currently focused on the brightest and neediest students. Many UAS students cannot qualify for federal aid or academic achievement scholarships. Many of these probably account for the increasing percentage of part-time students, since they may have to work a significant number of hours to be able to afford to attend. Helping to supply their financial needs would be a powerful recruiting and retention tool, but would require the generation of significant new financial aid dollars.

Despite the successes of the Alaska Scholars program in keeping many high school graduates from choosing out-of-state schools, Alaska is facing the same declining pool of high school graduates as most of the western states. The challenge to enrollment management will be to run against the current and hold or build enrollments in a problematic environment. The major enrollment management strategies for AY 2007 are:

- To move enrollment management into an analytic and data-driven approach to strategic enrollment planning.
- To provide the entire UAS community with the information that will make them understand the issues and unite them behind the challenge of a whole campus effort to achieve enrollment goals.

Table 31: Enrollment management targets and goals 2007-2012

Actual	Targets			Change	Goals			% Change
2006	2007	2008	2009	2006-2009	2010	2011	2012	2006-2012
420	428	437	446	6.0%	455	464	473	12.0%

METRIC: ACADEMIC PROGRAM OUTCOME ASSESSMENT

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

UAS has defined the terms used in creating the plans so that all faculty, staff, and administrators have a common language and understanding of the terms: goal, outcomes, curriculum mapping, direct and indirect assessment, and rubrics. Individual course assessment is not a focus of assessment, but encompasses methods to measure the total experience from the general education as well as degree/certificate requirements. Most vocational program have adopted industry standards as the basis for assessing outcomes.

Table 32 shows the status of assessment at UAS in 2006, with goals out through 2009. The majority of Program Assessment Plans were submitted in spring 2006 and a UAS assessment website houses them. UAS is currently 81.3% of the way toward having assessment plans developed and approved for all its programs. The challenge is to reach this same level of activity in collecting data and utilizing those data to make effective curricular improvements by the time of UAS' self-study for regional accreditation in 2009.

Table 32: Assessment plan progress to 2006

	Actual		Targets	
	2006	2007	2008	2009
Student Outcomes Assessment Plan	81.3%	88%	94%	100%
Program Goals Statement	78.1%	85%	93%	100%
Curriculum Map	75.0%	83%	92%	100%
Methods and Measures To Assess Learning	59.4%	73%	86%	100%
Analysis and Improvement Cycle	43.8%	63%	81%	100%

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

The School of Arts and Sciences

In 2006, six assessment plans were completed for degree programs; plans for the three remaining programs are in the final stages of approval and implementation.

For all assessment plans, program goals statements were developed, curriculum maps consistent with course syllabi were created, and methods and measures to assess learning were articulated.

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

After the completion of this year's scheduled program review of the BLA General Studies program along with the Associate of Arts, it is expected that program goals statements, curriculum maps, and methods and measures to assess learning will be articulated in an assessment plan.

The School of Business, Public Administration, and Information Systems (BPAIS)

The school's Department of Business and Public Administration has implemented a capstone-course based model for outcomes-based assessment of student achievement in all of the AAS, BBA, MBA, and MPA programs. The assessment process is quite mature but will continue to be further improved and documented during AY 2007 in anticipation of the UAS re-accreditation review in AY 2009.

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

The School of Career Education

Career Education programs are fully engaged in the continuation and improvement of outcomes-based assessment plans for student achievement in all AAS program areas. These assessments monitor student learning outcomes, evaluate the educational effectiveness of programs and provide data for an ongoing process of improvement. This is particularly important in career education as programs often include hands-on learning experiences that vary from the traditional classroom-based instruction and semester-length terms.

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

The School of Education

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

REALLOCATIONS

The material in this section affects all seven metrics. Therefore, it is presented separately. As in other parts of the UAS paper, the presentation will be by school.

What internal (re)allocations were/are planned within the MAU to support meeting the stated targets and goals for this performance measure? To what degree were/are organizational and operational efficiencies impacted by each strategy?

School of Arts and Sciences

Funds were reallocated to establish a student advising coordinator. This position will increase retention of students in our natural resource programs by ensuring seamless advising through the hard science curriculum.

The School of Business, Public Administration, and Information Systems (BPAIS)

BPAIS sought and received the Chancellor's permission to reallocate a faculty position for FY07 from the Information Systems program to the Business Administration program to support recruitment of a second faculty position with expertise in marketing and entrepreneurship. This was a performance-based reallocation to provide the additional faculty to support the marketing emphasis of the BBA program, which has had significant growth in declared majors since it was created in AY02 and now contributes to increased graduates and SCH productivity.

In FY06, BPAIS reallocated general funds from the Certified Public Manager noncredit program to the Public Administration program to support recruitment of a second faculty position for the MPA program. The addition provided increased depth in the program faculty, which had been a single faculty program for over ten years. The additional faculty workload will be focused on increasing SCH by recruitment and increased student retention. This will lead to a corresponding increase in the graduation rate for this high-demand degree program.

For FY07 BPAIS is reallocating faculty workload from the Paralegal Studies AAS program to the Business Administration program as a result of the department Program Review in FY06. The AAS in Paralegal Studies has had new admissions suspended and all current majors are being advised to degree completion. The incumbent law science faculty member has now been assigned a workload that primarily supports the instructional needs of the BBA and MBA programs.

School of Career Education

For the **School of Career Education** a Sitka faculty position was reallocated from the Information Systems program to support recruitment of a second Health Information Management faculty position. The addition provided increased depth in the program, which had been a single-faculty program for over ten years. The additional faculty workload will be focused on recruitment, increased student retention and graduation in the campus' priority high-demand health degree program. The HIM program is distance delivered and also began implementing a course redesign for asynchronous web-delivery to access a wider audience of students. This strategy will increase SCH targets for this program for FY09-12.

In FY07 the School also reorganized support staff and reallocated a 1 FTE Coordinator position from Health Sciences in Juneau into components of three positions for

administrative and advising support for faculty in health sciences. This strategy will provide increased support staff continuity needed to ensure increased student retention and graduation, contributing to the programs' abilities to increase productivity in both SCH and high-demand graduates over time.

The School of Education (SOE)

SOE has continued to expand its offerings for the preparation of educators. Examining the appropriateness of resource allocations based on program performance resulted in the MAT in early childhood education being suspended. The associated graduate faculty position was reallocated for an undergraduate faculty position in early childhood with experience in special education to better meet the needs of Alaska schools for highly qualified educators.