



University of Alaska Performance-based Budgeting Measures

Current Measures

◆ STUDENT CREDIT HOURS AND HEADCOUNT

Definition: Number of student credit hours (SCH) attempted.
Calculation: Total SCH for students enrolled in credit courses, including audits, developmental, 500-level, distance education, self-support, and correspondence. Annual: drawn from fall, spring and summer closing data.

◆ FIRST-TIME FULL-TIME UNDERGRADUATE RETENTION

Definition: Retention rate for first-time, full-time cohorts in undergraduate degree and certificate programs.
Calculation: Calculated at statewide level. The proportion of first-time full-time cohorts enrolled in a given fall semester that re-enrolled in an undergraduate program anywhere in the UA system in the following fall semester. Includes stop-out students who skip a semester so long as they re-enroll the following fall.

◆ HIGH DEMAND JOB AREA DEGREES AWARDED

Definition: The number of degrees awarded in certificate, associate, and baccalaureate programs supporting Alaskan high job demand areas as defined by the State of Alaska Department of Labor (DOL) during a fiscal year.
Calculation: Original measure was based on headcount; revised measure counts certificates and degrees awarded. List of high demand job areas established by DOL; list of programs considered to be in those high demand job area established and maintained by UA Statewide.

◆ UNIVERSITY-GENERATED REVENUE

Definition: Total amount of university-generated revenue.
Calculation: Includes University Receipts (Interest Income, Auxiliary Receipts, Gross Tuition/Fees, Indirect Cost Recovery, and University Receipts), Federal Receipts, CIP Receipts, and State Inter-Agency Receipts. Does not include UA Intra-Agency Receipts, which are duplicated.

◆ GRANT-FUNDED RESEARCH EXPENDITURES

Definition: Amount of grant-funded research expenditures.
Calculation: Restricted expenditures made from an org with an NCHEMS category of Research, including indirect cost-recovery. Counted at the MAU where the funds are expended, not the MAU associated with the grant award.



Next Measures to be Implemented



STRATEGIC ENROLLMENT MANAGEMENT PLANNING (Latest Draft December 14, 2005)

Definition: The number of academic colleges, schools, and community campuses (units) having and responding to a strategic enrollment planning process, relative to the total number of units.
Calculation: Phase I (FY05-FY06) — the number of units having an enrollment management planning process
Phase II (FY07) — the number of units having an effective enrollment management planning process based on MAU-defined criteria



ACADEMIC PROGRAM OUTCOME ASSESSMENT (Latest Draft October 4, 2004)

Definition: The proportion of programs conducting outcomes assessment and responding according to MAU guidelines.
Calculation: Phase I — the proportion of programs that have identified desirable student learning outcomes and have a plan to regularly measure their attainment.
Phase II (anticipated) — some combination of continued assessment and successful response to outcomes assessment findings

Pending Measures



FACULTY AND ORGANIZATIONAL OUTREACH AND PARTNERSHIPS

Status: Currently in committee. All MAU's have submitted suggested definitions.



PERFORMANCE-BASED METRICS FOR UA COMMUNITY CAMPUSES (latest draft December 21, 2004)

Status: Pending further discussion. Campus Directors have proposed a list of metrics that reflect the missions of their campuses and expressed the hope that at least some of them will be adopted by statewide, with appropriate financial awards tied to achievement. The list includes host campus recognition, preparation of developmental students for college success, non-credit and CEU offerings, certificates of completion, market penetration, persistence, diversity, outreach/partnerships, and transfer students.



OPTIMIZING STAFF RESOURCES VIA PROCESS AUTOMATION

Status: Pending development.



STUDENT SATISFACTION & ORGANIZATIONAL EFFECTIVENESS OF ADVISING & CAREER DEVELOPMENT

Status: Pending development.

