

Key Performance Indicators

University of Alaska

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Mission

University of Alaska System (UA)

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

Key Performance Indicators

FY19 Authorized as of 10/2/2018 (in thousands)

University of Alaska Totals	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$327,033.5	\$331,131.2	\$86,530.4	\$143,852.7	\$888,547.8	3,993	189	0

1. Student Instruction

This program category represents the university systems instructional programs, including all credit and non-credit courses for academic and vocational instruction, as well as directly related support functions: student services; academic support; scholarships; athletics; and library.

	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$259,547.8	\$254,865.5	\$60,401.6	\$61,274.8	\$636,089.7	2,990	143	0

- **Target: Increase student full-time equivalent (FTE) enrollment to nearly 20,000 by FY20**
- **Target: Increase completions to almost 5,500 in FY20**

- **Target: Increase UA-trained New Teachers hired to 43 percent by FY20**
- **Target: Increase the number of graduates from Health and related professions programs to almost 1,100 by FY20**

2. **Research: Advancing Knowledge, Basic and Applied**

This program category represents activities directly related to scientific and academic research. The majority of the research is externally sponsored from non-general funds.

Funding						Positions		
UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds		Full Time	Part Time	Non Perm
\$37,894.7	\$50,117.7	\$17,236.5	\$73,819.2	\$179,068.1		731	32	0

- **Target: Lead the world in Arctic-related research**
- **Target: Increase total research expenditures to \$168M in FY20**
- **Target: Increase the number of graduates in Science, Technology, Engineering and Math (STEM) programs to 1,875 by FY20**
- **Target: Sustain overall, long-term growth in number of new invention disclosures, with 25 in FY20**

3. **Service: Sharing Knowledge to Address Community Needs**

This program category includes activities that make available to the public the unique resources and capabilities of the university in response to specific community needs or issues. UA is considering additional performance measures for this mission area, including partnership and outreach activity.

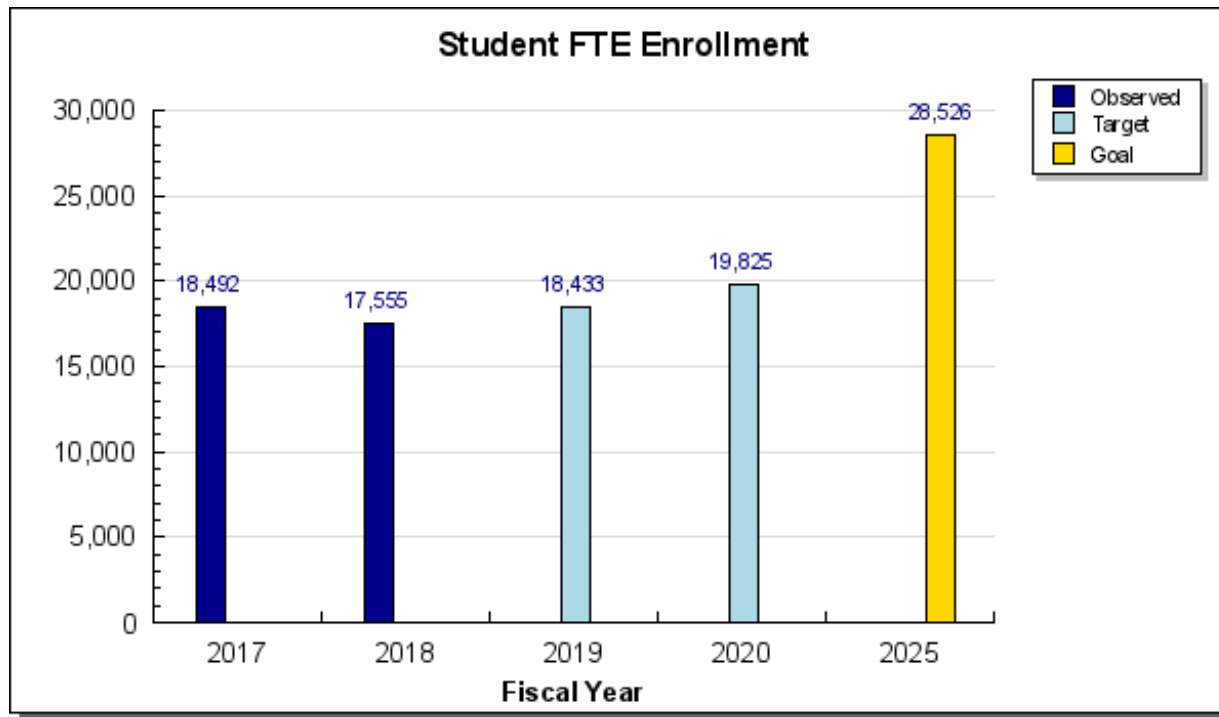
Funding						Positions		
UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds		Full Time	Part Time	Non Perm
\$29,591.0	\$26,148.0	\$8,892.3	\$8,758.7	\$73,390.0		272	14	0

- **Target: Maintain Outreach publication distribution at 190,000 in FY19 and FY20.**
- **Target: Sell 26,890 books and maps published by the UA Press in FY19 and 26,616 in FY20.**

Performance Detail

1: Student Instruction

Target #1: Increase student full-time equivalent (FTE) enrollment to nearly 20,000 by FY20



Methodology: One student full-time equivalent (FTE) represents the number of credits required for "on-time" graduation for degree seekers, 30 credits for 2- and 4-year year degree seekers and 24 credits for graduate degree seekers, over the entire fiscal year (consecutive summer, fall, and spring semesters). For example, 1 student FTE is equivalent to a) 30 students taking one 1 credit course during the fiscal year, b) 2 students taking 15 course credits over the fiscal year, or c) 1 student taking 30 course credits in the fiscal year.

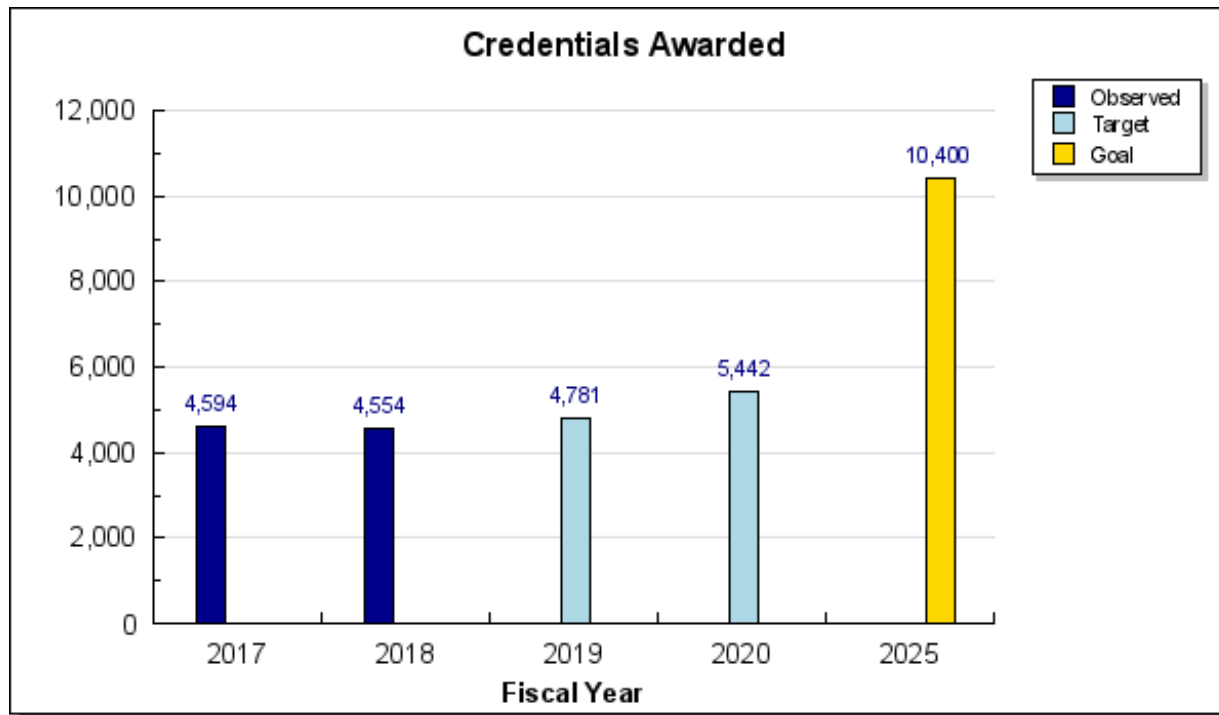
Student FTE Enrollment

Fiscal Year	Observed	Target	Goal
FY 2025			28,526
FY 2020		19,825 +7.55%	
FY 2019		18,433	
FY 2018	17,555		

	-5.07%		
FY 2017	18,492		

Analysis of results and challenges: The number of student full time equivalents attending UA decreased about 5 percent (937 FTE) between FY17 and FY18. Declines were observed at both the undergraduate and graduate level over this time, in equivalent proportions.

Target #2: Increase completions to almost 5,500 in FY20



Methodology: Academic credentials include all for-credit degree, certificate and endorsements earned during the fiscal year.

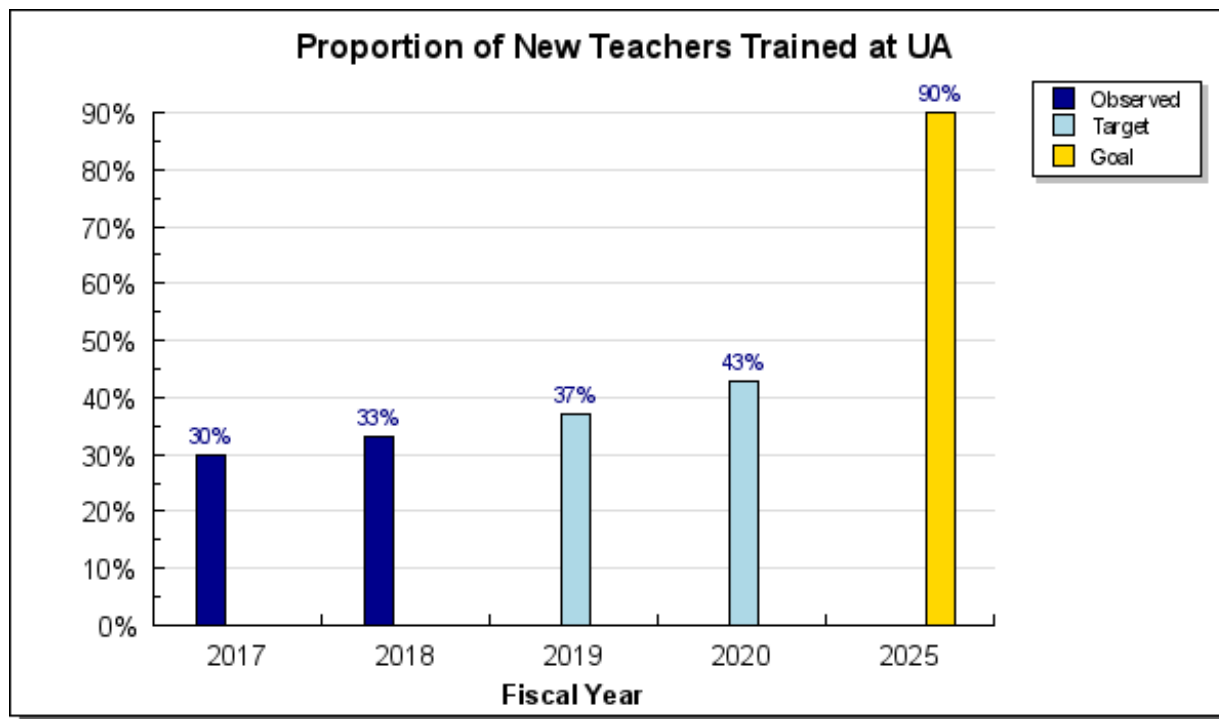
Credentials Awarded

Fiscal Year	Observed	Target	Goal
FY 2025			10,400
FY 2020		5,442 +13.83%	
FY 2019		4,781	

FY 2018	4,554 -0.87%		
FY 2017	4,594		

Analysis of results and challenges: The number of degrees, certificates and endorsements awarded to students attending one of UA's universities dropped by about 1 percent (40 fewer degrees) in the last year. UAA awarded nearly as many credentials in FY18 as in FY17, with losses in CTE program awards balanced by small gains in baccalaureate and masters level awards. UAF experienced a decline of about 100 awards from FY17, a net change resulting from variance at all award levels. By comparison, UAS awarded about 100 more Occupational Endorsement Certificates in FY18 than in FY17, with smaller variance occurring over the last year at other award levels.

Target #3: Increase UA-trained New Teachers hired to 43 percent by FY20



Methodology: This numerator is calculated from the number of individuals earning recommendation for initial teacher licensure from one of UA's universities. This can occur via receipt of a degree or other credential, or without a formal completion on record. The denominator is the estimated number of annual new teacher hires in Alaska.

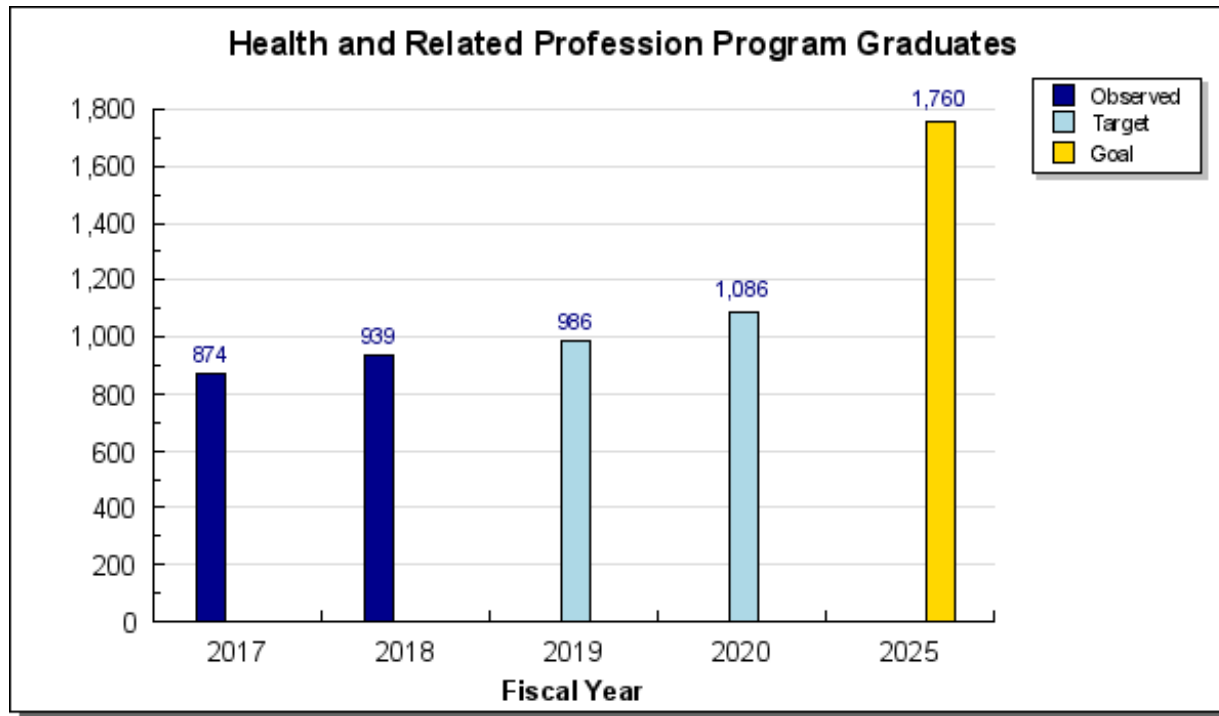
Proportion of New Teachers Trained at UA

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Fiscal Year	Observed	Target	Goal
FY 2025			90%
FY 2020		43%	
FY 2019		37%	
FY 2018	33%		
FY 2017	30%		

Analysis of results and challenges: In FY18, 278 individuals were recommended for initial licensure, about 10 percent more than in FY17. This translates to an additional estimated 3 percent of annual new teacher hires filled by UA trained teachers.

Target #4: Increase the number of graduates from Health and related professions programs to almost 1,100 by FY20



Methodology: Health and related profession programs are identified by Classification of Instructional Programs (CIP) codes and include programs qualifying graduates to work in health professions such as nursing and allied health, mental health professions such as clinical psychology, and health administration professions.

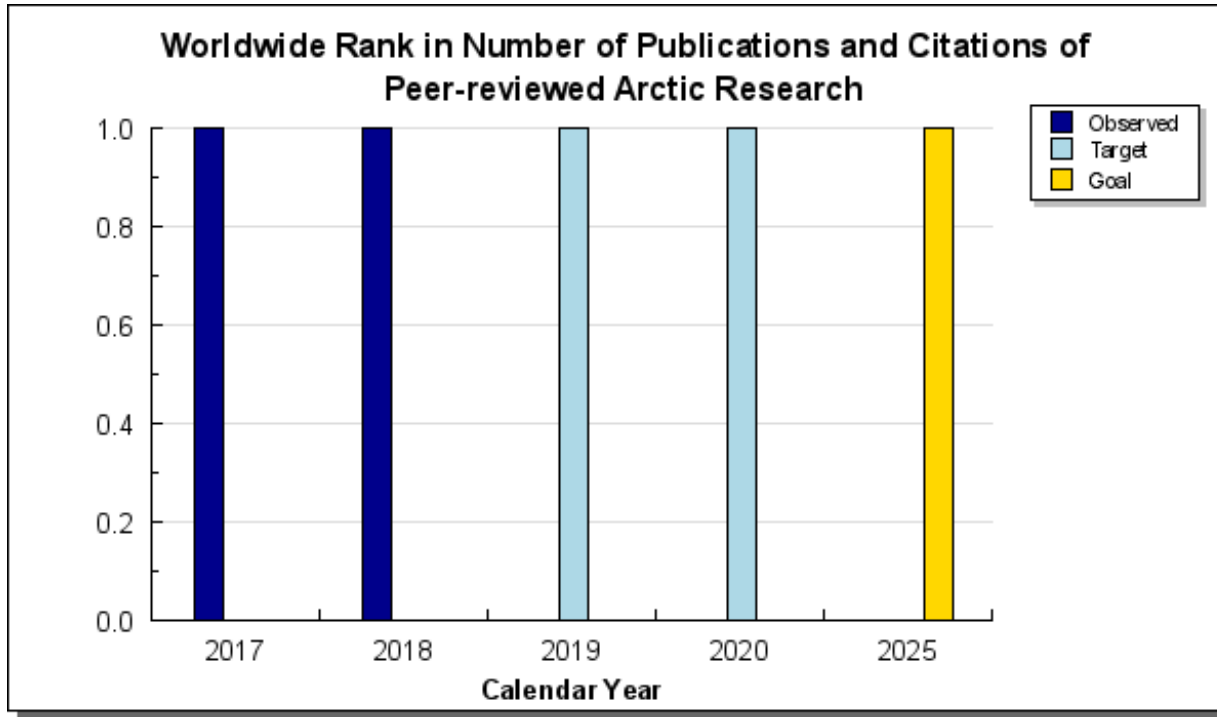
Health and Related Profession Program Graduates

Fiscal Year	Observed	Target	Goal
FY 2025			1,760
FY 2020		1,086 +10.14%	
FY 2019		986	
FY 2018	939 +7.44%		
FY 2017	874		

Analysis of results and challenges: The number of completions in Health and Related Professions grew by 7 percent in the last year, surpassing a goal of 4 percent growth from FY17-FY18. UAA awards the majority (about 2/3) of these credentials, with UAF delivering about 20 percent and UAS the remaining 10 percent.

2: Research: Advancing Knowledge, Basic and Applied

Target #1: Lead the world in Arctic-related research

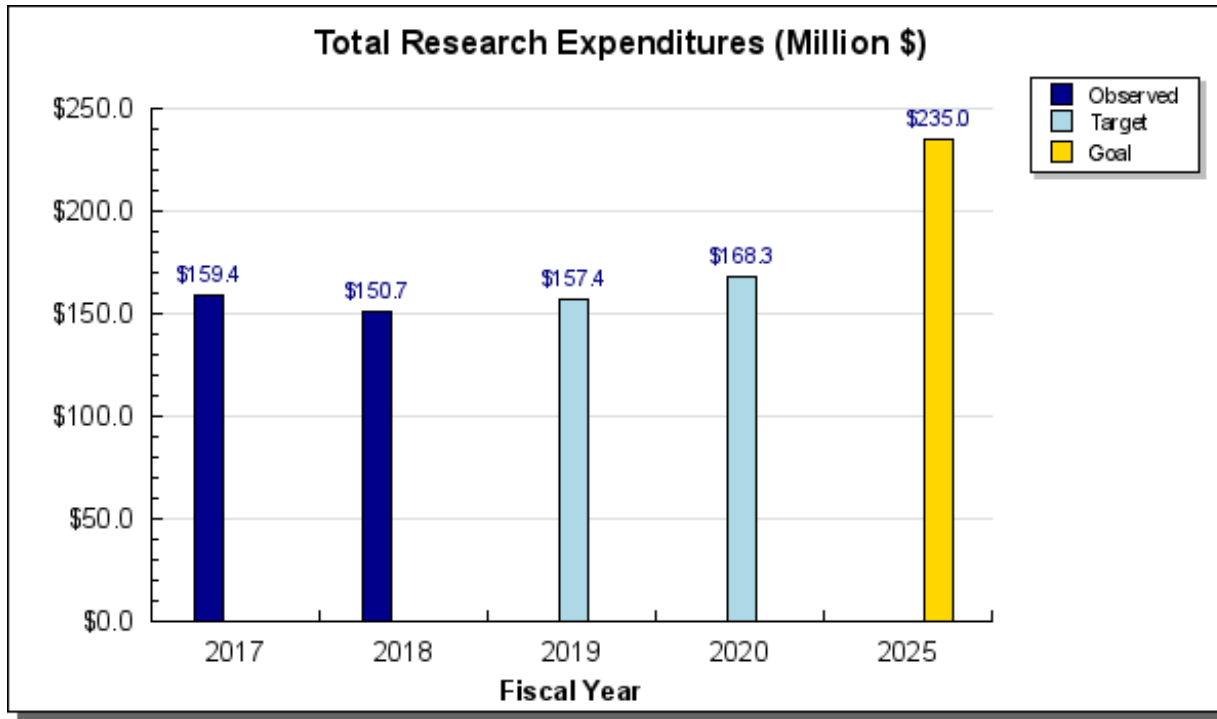


Methodology: Measured via information available in the Scopus database, ranking the aggregate total count of arctic publications and citations for UAF, UAA and UAS, compared to other institutions globally, over the prior five-year period, i.e. FY12 – FY16 for the FY17 baseline.

Worldwide Rank in Number of Publications and Citations of Peer-reviewed Arctic Research

Year	Observed	Target	Goal
2025			1
2020		1 0%	
2019		1	
2018	1 0%		
2017	1		

Analysis of results and challenges: UA's universities held steady as the experts in Arctic research, in aggregate publishing more peer-reviewed research papers and receiving more citations for such papers than any other institution.

Target #2: Increase total research expenditures to \$168M in FY20

Methodology: Measured as the total of expenditures in the Research NCHEMS functional classification category, from any fund source.

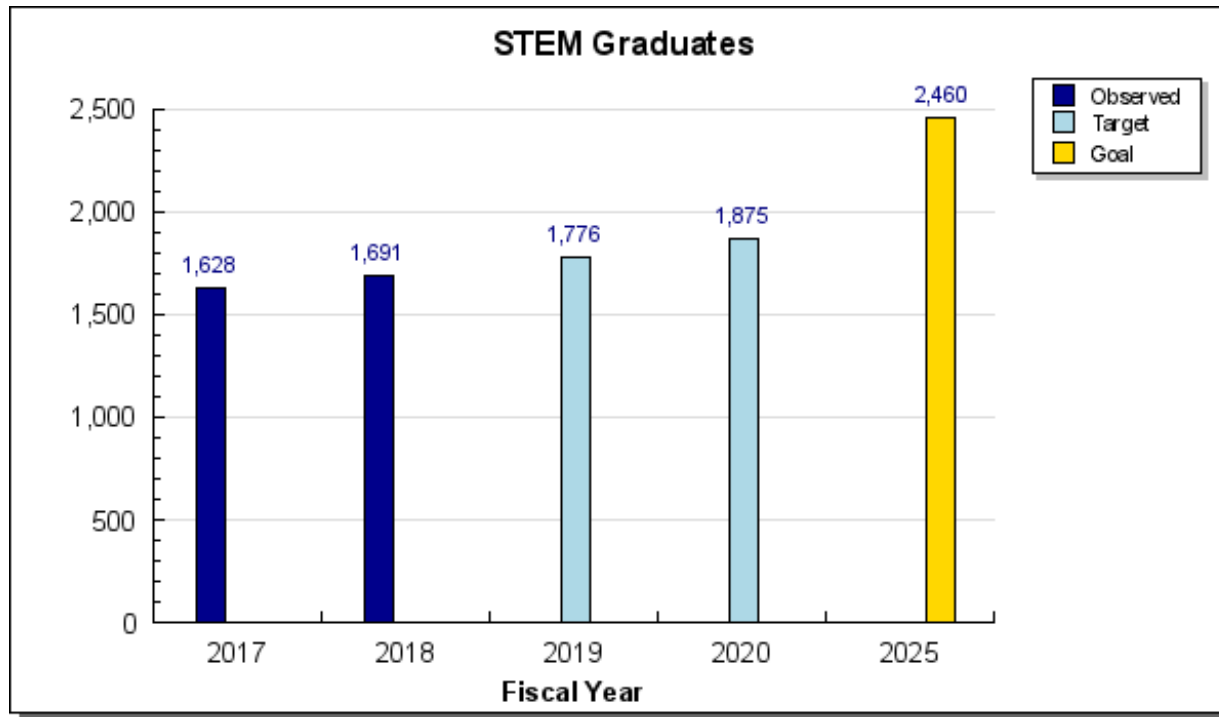
Total Research Expenditures (Million \$)

Fiscal Year	Observed	Target	Goal
FY 2025			\$235.0
FY 2020		\$168.3	
FY 2019		\$157.4	
FY 2018	\$150.7		
FY 2017	\$159.4		

Analysis of results and challenges: UAF accounts for the vast majority of UA's research activity. Over the last year, total research

expenditures fell by about 5 percent (\$8.3M) at UAF, reportedly driven by UAF faculty and staff reductions in recent years, which have made it progressively more difficult to sustain the large number of annual competitive research funding proposal submissions required to maintain growth. UAA and UAS held steady with FY17 performance levels over the last year.

Target #3: Increase the number of graduates in Science, Technology, Engineering and Math (STEM) programs to 1,875 by FY20



Methodology: STEM programs are identified by Classification of Instructional Program (CIP) codes, and include programs qualifying graduates to work in science, technology, engineering and math related professions. Includes programs in nursing and allied health.

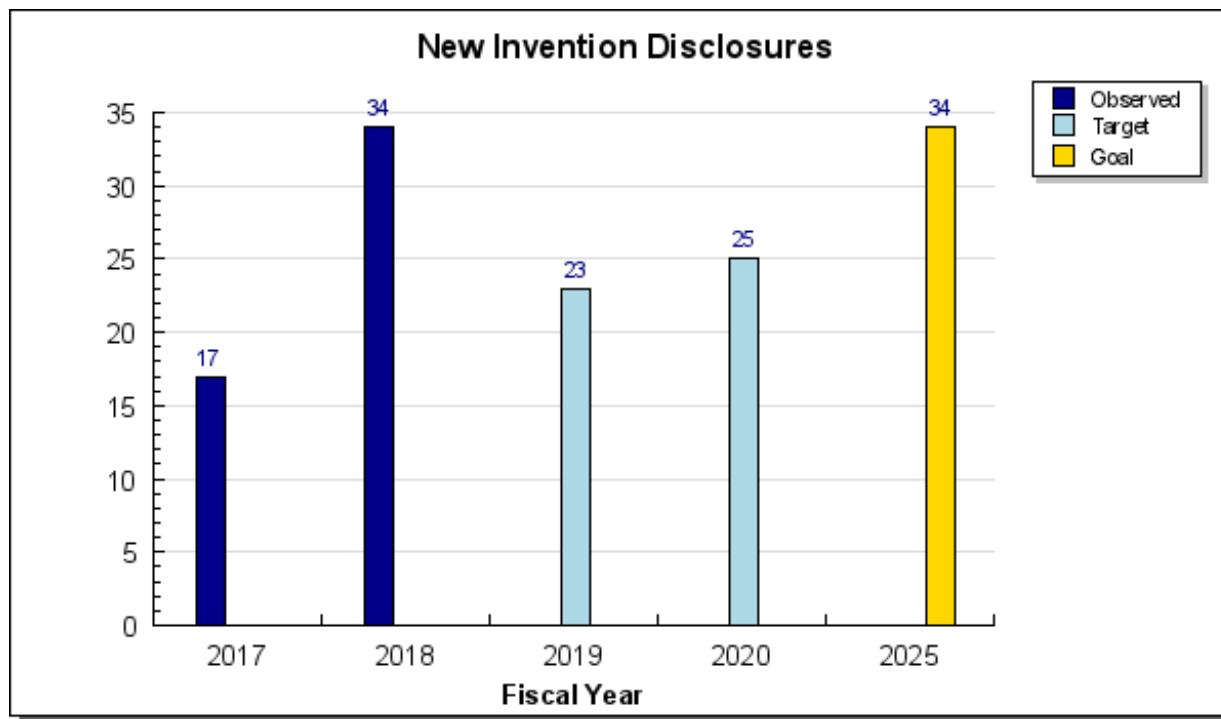
STEM Graduates

Fiscal Year	Observed	Target	Goal
FY 2025			2,460
FY 2020		1,875 +5.57%	
FY 2019		1,776	
FY 2018	1,691		

	+3.87%		
FY 2017	1,628		

Analysis of results and challenges: The change in number of awards varied by broad program category between FY17 and FY18: engineering, nursing and allied health grew 9 percent; computer and IT awards dropped almost 25 percent during the same time.

Target #4: Sustain overall, long-term growth in number of new invention disclosures, with 25 in FY20



Methodology: Measured as the number of new invention disclosures made during a fiscal year, as reported by UA's universities.

New Invention Disclosures

Fiscal Year	Observed	Target	Goal
FY 2025			34
FY 2020		25 +8.7%	
FY 2019		23	

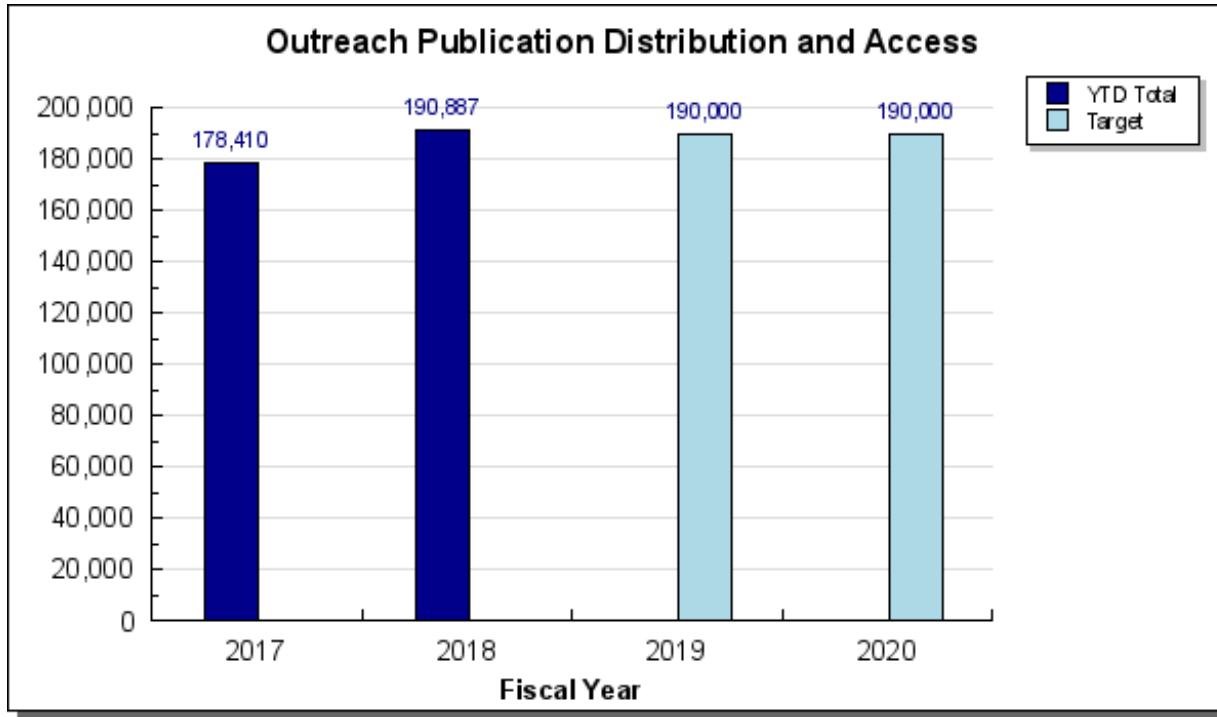
FY 2018	34 +100%		
FY 2017	17		

Analysis of results and challenges: UA continues to advance intellectual property, a process that begins with invention disclosures. Over time, some result in commercialization of technologies valuable to Alaska and its economy by creating new jobs and revenue. The total number of invention disclosures made during FY18 was twice that made during FY17, reaching UA's 2025 goal for this measure in a single year. The increased activity was almost entirely at UAF, with the uptick in activity due to multiple factors including: strong support from administration, increased awareness of services as achieved through greater outreach, and incentives to disclose inventions such as with UAF's Office of Intellectual Property and Commercialization (OIPC) Invent Alaska competition.

The annual number of invention disclosures can be subject to large swings year-to-year; observed FY18 performance surpassed the target of 19 disclosures by almost 80 percent. Reflecting this natural variability, the FY19 and FY20 targets reflect annual target growth of 10 and 9 percent, respectively, consistent with UA's long term goal of 34 annual invention disclosures, steady-state.

3: Service: Sharing Knowledge to Address Community Needs

Target #1: Maintain Outreach publication distribution at 190,000 in FY19 and FY20.



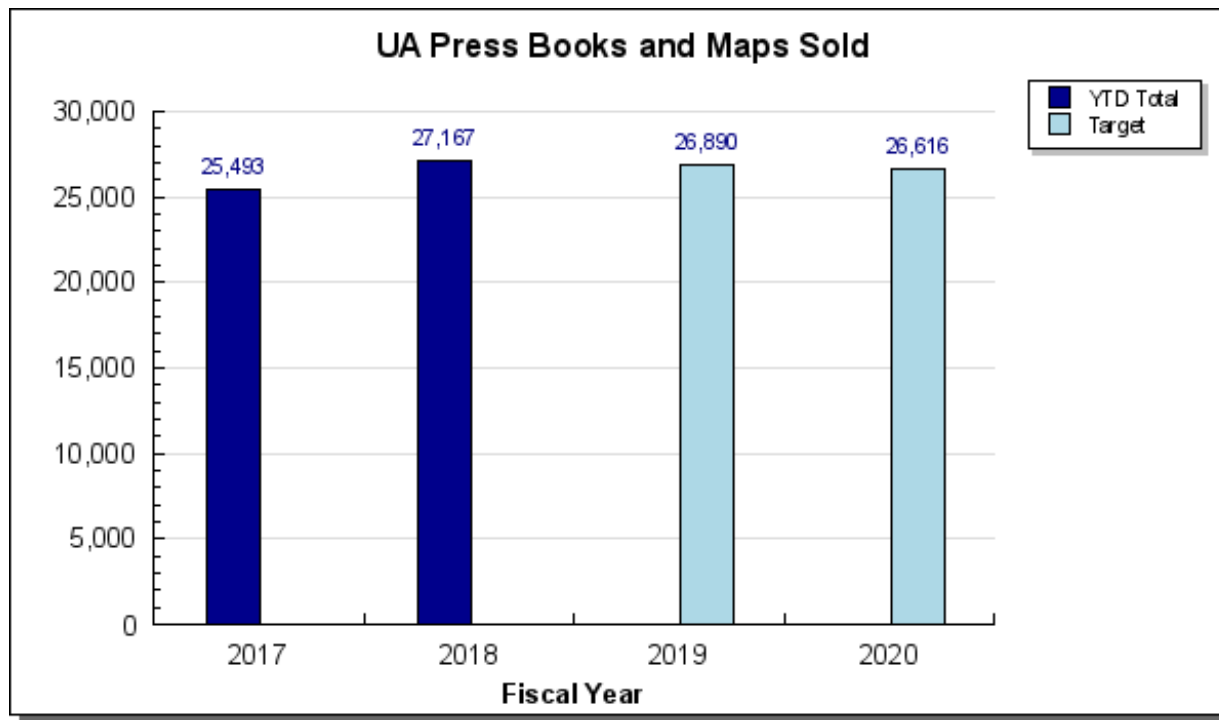
Methodology: Source: <https://alaska.datacookbook.com/institution/terms/95141>

Outreach Publication Distribution and Access

Fiscal Year	YTD Total	Target
FY 2020		190,000 0%
FY 2019		190,000
FY 2018	190,887 +6.99%	
FY 2017	178,410	

Analysis of results and challenges: UAF Cooperative Extension Service has a statewide responsibility to publish and distribute research in a form useful and understandable to the general public. In FY18, the Extension distributed 190,887 publications in print and from its website, an increase of +7 percent from FY17 (178,410).

Target #2: Sell 26,890 books and maps published by the UA Press in FY19 and 26,616 in FY20.



Methodology: Source: <https://alaska.datacookbook.com/institution/terms/161097>

UA Press Books and Maps Sold

Fiscal Year	YTD Total	Target
FY 2020		26,616 -1.02%
FY 2019		26,890
FY 2018	27,167 +6.57%	
FY 2017	25,493	

Analysis of results and challenges: The University of Alaska Press is one of very few book publishers operating in Alaska today, and the only one that focuses on scholarly and educational books and e-books. Its publications cover an expanding range of subject areas, including politics and history, Alaska Native languages and cultures, science and natural history, biographies and memoirs, poetry, fiction

and anthologies, children's books, and original translations. Annual book sales by the University of Alaska Press vary depending on the popularity of new titles.

Current as of November 13, 2018

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