

**State of Alaska  
FY2002 Governor's Operating Budget  
Performance Measures**

University of Alaska

## University of Alaska

### Key Performance Measures for FY2002

**Measure: Over the next three years, increase enrollments by 5%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Preliminary Fall 2000 enrollment figures indicate an increase of 1% over Fall 1999.  
Headcount Fall Semester 1999: 30,249  
(Fall 1999 reflects the current status, as Fall 2000 data will not be available until Jan. 2001)

**Benchmark:**

Headcount Fall Semester 1997: 31,184  
Headcount Fall Semester 1998: 31,106

**Background and Strategies:**

The University as the provider of community college and university higher education mission for the state serves both traditional and non-traditional aged students. Traditional students make up 35% of student headcount and are focused more on baccalaureate programs. Non-traditional aged students make up 65% of UA's student headcount and are more focused on graduate instruction, associate degrees and other professional development.

The University is increasing the student population through expanding degree programs offerings in areas targeted as most important to the economy of the state, including, information technology, nursing, education, finance, e-commerce and wildlife. Currently, UA offers less than half of the degree programs as other less populated western states. Having the appropriate breadth of relevant degree programs in the state is key to increasing the student headcount. A second area UA is pursuing to increase the number of students is enhanced student services in recruitment, retention, financial aid, advising and standard electronic student services.

**Measure: The number and percentage of recent Alaska high school graduates who attend the University of Alaska.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Within 3 years capture 26% of Alaska's high school graduates.

2000 - 6,668 AK HS Grads - 1,498 UA First Time Fr. - 22% UA Full Time Freshmen

**Benchmark:**

Using the projection of 7,134 high school graduates (WICHE), the 26% goal would equate to 1,854 high school graduates attending UA. The national average of high school graduates who attend in state public institutions is 45%. The 45% figure is the result of 67% of high school graduates nationally attend college shortly after high school graduation. Of those that attend college, 68% attend an in-state public institution. In seven years, the University of Alaska expects to reach the national average of 45%.

**Background and Strategies:**

Recruitment efforts are important to increasing the number of full-time freshmen. A major part of recruitment is the breadth of programs available, the faculty quality and services provided. UA is pursuing program expansions, faculty recruitments, enhance student service and student recruitment effort to attract this sector of traditional aged students to curb Alaska's brain drain. One specific program that UA has begun is the UA scholars program that provides a tuition scholarship to the top 10% of each high school's graduates. State policy could have significant effect on this measure. Currently, Alaska is the only state that does not provide need or merit based student aid. Provide need or

merit based aid for in-state attendance would also help to keep Alaskan's in-state. The list below shows the percent of Alaska High School graduates who attended UA.

Strategy: Increase recruitment and retention efforts.

1996 - 6,018 AK HS Grads - 1,054 UA First Time Fr.- 18% UA Full Time Freshmen  
1997 - 6,175 AK HS Grads - 1,097 UA First Time Fr.- 18% UA Full Time Freshmen  
1998 - 6,496 AK HS Grads - 1,360 UA First Time Fr.- 21% UA Full Time Freshmen  
1999 - 6,826 AK HS Grads - 1,486 UA First Time Fr.- 22% UA Full Time Freshmen

**Measure: The number and percentage of total Alaska high school graduates who attend the University of Alaska as UA Scholars.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Increase percentage of eligible UA Scholars who choose to attend UA to 50% within 3 years.

In Fall 2000, of the 875 UA scholars eligible, 343 attended or 39%.

**Benchmark:**

In Fall 1999, of the 811 UA Scholars eligible, 270 attended or 33%

**Background and Strategies:**

This program is designed specifically to increase the number and percent of Alaska High School graduates attending in state. The UA Scholars Program offers an \$11,000 scholarship to the top 10 percent of the graduates from qualified Alaska high schools each year. Students are designated by their high school based on their academic standing at the end of their junior year.

To use the Award, the Scholar must enroll at a UA campus within 16 months of high school graduation. This means the Scholar may take time off after graduation to work, travel, or even try a school outside before enrolling at the University of Alaska. Once enrolled, the Scholar will receive \$1375 per semester for eight semesters provided that the Scholar remains in good standing.

**Measure: The number and percentage of total Alaska high school graduates who stay in Alaska one year, five years, and 10 years after graduation.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Continue retention of UA baccalaureate degree graduates in Alaska at 79% residency for one year after graduation and 69% residency five years after graduation.

For UA baccalaureate graduates from 1990 to 1998 the average residency one year after graduation is 79% and 69% residency five years after graduation.

**Background and Strategies:**

The university, with the assistance of Alaska Department of Labor, is currently tracking the residency and employment of UA baccalaureate graduates starting with the 1990 graduates. The first study was done in fiscal year 2000 and includes information as far back as 1993. The residency 10 years after graduation will be available in two years. This study will be conducted every other year, therefore updated results will be available in spring 2002. The first follow-up on graduates included all baccalaureate degree graduates and did not distinguish between those that were Alaska High School graduates and others. This parameter will be added in the next study.

**Measure: The number of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology and other high-demand job areas**  
(Developed jointly with Legislature in FY2001.)

**Current Status:**

Goal: Using FY00 as the base, increase graduates by 5% over the next two years and 10% over the next 4 years in the job areas specified.

**Benchmark:**

FY2000 - 1,485 University of Alaska degrees were conferred for high demand job areas as defined by the Alaska Department of Labor.

**Background and Strategies:**

An increase in the number of graduates has a time lag as the programs require from two to four years to complete. For this goal to be realized, enrollment in the specified programs must increase over the next two years such that the increase can be measured upon graduation either two or four years later. The table below shows a breakout of the degrees awarded in ADOL high demand and specified occupational areas.

Degrees Conferred in High Job Growth Areas		Fiscal Year		
Major	Degree Level	1998	1999	2000
Air Transportation	Assoc/Cert	48	44	46
Business Services	Assoc/Cert	139	147	107
Engineering&Managmt	Assoc/Cert	29	42	10
	Baccalaureate	93	137	208
	Masters	47	45	40
Finance,Ins & Real Est.	Baccalaureate	148	131	103
	Masters	39	52	37
Health	Assoc/Cert	221	187	198
	Baccalaureate	124	122	123
	Masters	62	55	44
Information Technology	Assoc/Cert	44	18	92
	Baccalaureate	17	11	25
	Masters	10	2	5
Natural Resources	Assoc/Cert	1	4	1
	Baccalaureate	57	56	48
	Masters	31	22	37
Petroleum Technology (is transitioning to process tech)	Assoc/Cert	13	9	9
Teacher Education	Assoc/Cert	23	24	22
	Baccalaureate	231	199	158
	Masters	106	160	172

**Measure: The number of University of Alaska graduates, by community of origin and by community of current employment, who are new teachers.**  
(Revised from Legislature's FY2001 version.)

**Current Status:**

Goal: Maintain current employment rate over the next four years and then increase the percentage of UA graduates filling teaching vacancies each year in the state by 5% per year. By 2010, place over 50% of the teachers needed each year in Alaska.

**Benchmark:**

In 1999, UA new graduates and alumni filled 32% of total vacancies.

**Background and Strategies:**

Region	Total Vacancies	% New UA	% UA Alum	Total %
Interior	227	7%	23%	30%
Northwest	172	6%	15%	21%
SouthCentral	592	16%	22%	38%
SouthEast	170	11%	26%	37%
SouthWest	255	10%	15%	25%
Totals	1,416	12%	20%	32%

An assessment of teacher demand by community is being conducted. From this study, more information will be available regarding the demand and placement of graduates. However, given the number of vacancies that do exist in Alaska, UA is aggressively pursuing programs and policy solutions to increase the number of UA graduates available to fill the vacancies. Additional information will be collected in the future to determine community of origin of those graduates filling vacancies.

**Measure: The number of University of Alaska graduates, by community of origin and by community of current employment, who are new principals or new superintendents.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: In the next three years place over 50% of the administrative (principal and superintendents) vacancies in Alaska school districts.

**Benchmark:**

Using Alaska Teacher Placement (ATP) statistics 38% of the 1999 administrative (principal and superintendent) vacancies were filled with UA graduates and alumni.

**Background and Strategies:**

An assessment of need is presently being conducted, so specific strategies can be developed to address this critical need in various parts of the state. At present the community of origin is not available.

**Measure: The number and percentage of total credit hours and courses offered by distance delivery.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Increase the number of credit hours and courses offered by distance delivery by 10% over the next three years.

Fall 99

# of Distance Ed Courses Offered Systemwide:	361
% of Total Courses Offered Systemwide:	9.0%
Distance Ed Student Credit Hours Systemwide:	12,618
% of Total Student Credit Hours:	5.8%

(Fall 1999 figures reflect the most current status, as Fall 2000 figures will not be available until January 2001.)

**Benchmark:**

Fall 98

# of Distance Ed Courses Offered Systemwide:	302
% of Total Courses Offered Systemwide:	6.9%
Distance Ed Student Credit Hours Systemwide:	9,890
% of Total Student Credit Hours:	4.5%

Fall 97

# of Distance Ed Courses Offered Systemwide:	264
% of Total Courses Offered Systemwide:	6.5%
Distance Ed Student Credit Hours Systemwide:	9,536
% of Total Student Credit Hours:	4.3%

**Background and Strategies:**

Distance education is defined as any academic course wherein the instructor can provide education to students in different physical locations. Distance education at the University of Alaska is comprised of three parts:

1. Telecourses at UAA
2. Correspondence by mail at UAF
3. Distance Delivery by videoconference (satellite telecast), audioconference, Internet, CD-ROM, and/or video/audio tape at UAF and UAS.

At UAF distance education is administered by the Center for Distance Education and Independent Learning. At UAA it is administered by the Center for Distributed Learning. At UAS distance education is fully integrated into the university such that every department is part of UAS distance education.

**Measure: The cost per credit hour delivered by distance delivery.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

The University of Alaska is currently working on defining the "total cost" of distance delivery and examining ways to measure our progress in this area.

**Benchmark:**

UA is currently investigating benchmarks and developing baseline data.

**Background and Strategies:**

Distance education is a rapidly growing sector in higher education. It allows a university to offer coursework beyond its campus to virtually anyone on the planet. Here in Alaska, distance education is especially useful as we try to make higher education available across our vast regional expanses.

The University of Alaska is assessing the cost of its distance education program. Several universities across the nation are currently trying to assess their cost of distance education but are finding that cost assessment is difficult to analyze.

In assessing the cost of distance education, the University of Alaska has employed a cost analysis model developed by Western Cooperative for Educational Telecommunications (WCET) and National Center for Education Management Systems (NCHEMS). The university's goal is to report a cost per credit hour figures for the 1999-2000 academic year. Cost per credit hour is a two part equation: total cost divided by total credits offered. Total credits data has been gathered, while total cost information is still be collected. The University of Alaska and all other universities nationally are challenged to identify total cost of distance education given the integrated nature of distance education within the other aspects of instructional delivery.

**Measure: The pre-training wage as compared to the post-training wage for voc-ed graduates.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Maintain average salary increases of 15% for vocational education students after training.

For students who took vocational classes in 1998:

Wages increased by 15% after attendance over pre-training earnings:

\$6,244 per quarter vs. \$5,432 per quarter.

(Employment and wage information for 1999 students will be available in January 2001.)

**Benchmark:**

The university participates in an annual statewide vocational education outcome study by the Alaska Department of Labor published in January of each year. The survey began in 1998. For a complete copy of the survey see: <http://www.alaska.edu/oir/voced.html>

**Background and Strategies:**

In cooperation with Alaska Human Resource Investment Council (AHRIC) and Alaska Department of Labor (ADOL), the university surveyed all students who took at least one vocational education class in 1998 and who did not return in 1999. The first survey was published in 1999. The latest survey was published in January 2000 and is the first to contain pre and post training earnings information. For a complete copy of the survey see: <http://www.alaska.edu/oir/voced.html>

**Measure: The amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Increase research grant funding brought in to the university in areas important to Alaska.

The University is actively developing baseline data for this performance measure.

**Benchmark:**

Annual Average of a Subset of UA Grant Activity from FY99-FY00.

Grant Category	Number of Grants	Grant Amount(Thous \$)
Arctic Biology	38	\$ 5,131.7
Climate Change	47	\$ 13,060.9
Resource Development	19	\$ 1,338.2
Fish & Ocean Science	40	\$ 8,431.3
Geosciences	90	\$ 10,751.0
Atmospheric Sciences	16	\$ 2,077.5

**Background and Strategies:**

UA conducts research in several areas important to the state. In Alaska, unlike other states, the University carries out the bulk of Research and Development (R&D) activity. In other states, industry carries out 71% of the R&D effort while universities do 13%. In Alaska, however, 52% of the state's R&D effort is carried out by UA. However, Alaska conducts very little R&D. Only 0.5% of Alaska gross state product is invested in research compared to 2.5% for other states. Two reasons that may explain why Alaska is dependent on UA to support R&D are the lack of a mature manufacturing industry base and some industry R&D efforts are largely conducted out-of-state (oil and tourism, for example). Regardless of the reason, Alaska must invest mightily in R&D for future economic development and UA is the engine to fuel state R&D. Fortunately, UA leverages every \$1 of state funded research with \$4 of external funding. This is a significant return of state investment for research and provides a much greater R&D impact for the state.

**Measure: The number of graduate students whose education is funded by research grants.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Increase the number of grant funded graduate students by 10% over the next two years.

183 graduate students were employed in fall 2000.

**Benchmark:**

Based on the University's federal reporting date, 164 graduate students were employed on grant-funded research in the fall 1998, 192 in fall 1999 and 183 in fall 2000. Using the last three-year average (180), a 10 percent increase would result in 200 graduate students employed with research funding in fall 2002.

**Measure: The occurrences of applied research benefiting the state's economy.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Increase the number of research projects specifically benefiting the economy of Alaska.

On track, developing baseline data.

**Background and Strategies:**

This performance measure is challenging to quantify but of critical importance to the university and to the economic development and diversification of the state. The demonstration of progress on this performance measure will likely be in the form of listing specific projects with its specific projects and related contribution to the state.

For example, Gas-to-liquids (GTL) research is being touted by the oil industry as a value added process for North Slope natural gas. The Fairbanks Energy Center is working on more efficient and feasible means of providing energy to cold regions. UA's Fisheries Industry Technology Center is developing a pin bone removal device which will dramatically expand the market for pacific salmon.

Additionally, the state's funding match and the National Science Foundation award to UA for the Experimental Program to Stimulate Competitive Research (EPSCoR) will enhanced UA's capacity in areas of applied research focused on Alaska's needs.

**Measure: The quality of research as measured by annual citation and significant publications in referred journals.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Maintain the number and quality of publications by UA faculty.

The University is actively developing baseline data for this performance measure.

**Background and Strategies:**

This performance measure will be tied to the development of the Community of Science database. This database holds information regarding faculty in over 400 U.S. College and Universities. Faculty by institution with faculty specializations, major project awards and journal publications is contained within the Community of Science Database. This measure is also difficult to track but serves as an indicator of UA research and involvement in the international science community. Below is an example of preliminary information collected on FY00 faculty publications.

	Category	# of Publications
UAF	Arctic Biology	33
UAF	Climate Change	29
UAF	Resource Development	9
UAF	Fish & Ocean Science	50
UAF	Geosciences	97
UAF	Atmospheric Sciences	19

(# of publications = the average of 97/98 and 98/99)

**Measure: The retention rate of full-time students in degree programs.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Over three years, increase retention rate for baccalaureate degree seeking first-time freshmen to 71%.

Retention rate of first-time full-time baccalaureate degree seeking freshmen:

Year	Headcount	Retention to 2nd year
1999	1,008	67.6%

**Benchmark:**

The University participates in the Consortium for Student Retention Data Exchange (CSRDE) national survey. The most recent CSRDE survey published in May, 2000, reports that of the 71 institutions described as "less-selective"

(indicating open admissions and high part-time enrollment) the average retention rate from the first to the second year for full-time, baccalaureate-degree-seeking first-time freshman, for 1992 to 1998 is 71%.

**Background and Strategies:**

Retention rate of first-time full-time baccalaureate degree seeking freshmen:

Year	Headcount	Retention to 2nd year
1993	845	63.7%
1994	903	59.2%
1995	827	64.0%
1996	913	67.6%
1997	802	65.7%
1998	998	63.1%

**Measure: The graduation rate of full-time students in degree programs.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Starting with the 1999-2000 first-time freshmen class, increase six-year graduation rates for baccalaureate degree seeking first-time freshmen.

The University is actively pursuing benchmark data for this performance measure.

**Benchmark:**

The latest information available for six year graduation rates are for the class of 1993 showing 26% of the first time freshmen graduated within six-years.

**Background and Strategies:**

Retention rates play a major role in UA graduation rates and UA is monitoring retention closely. As UA pursues retention improvements, a graduation rate benchmark will be established. The programs UA has put in place in FY00 and FY01 will affect the six-year graduation rate for the fall 1999 first-time freshmen. The result of these improvements on the Fall 1999 class will be available in Summer 2006. UA will continue to monitor the six-year graduation rate for all in-coming classes of first-time freshmen.

**Measure: The comparative scores of students who take professional examinations.**

*(Developed jointly with Legislature in FY2001.)*

**Current Status:**

Goal: Meet or exceed the national average on scoring or pass rates for students who take professional exams.

The university is in the process of identifying and collecting the scores and pass rates of students on the professional exams administered within baccalaureate programs.

**Background and Strategies:**

The university is in the process of identifying and collecting the scores and pass rates of students on the professional exams administered within baccalaureate programs. Below is a small sample of the four-year program exam scores relative to national ratings. There will not be a single measure, but rather a listing of programs that administer professional exams and the resultant scores or pass rates as appropriate.

Examination Type	UA Score	National Score
ACAT-Social Work 2000 (UAA)	68.00% (average)	50.00% (average)
CPA-November 1999 (1st time) (UAA)	23.10% (passing)	13.70% (passing)
ETS Major Field Test -Sociology 1999-2000	94.00% (average)	50.00% (average)

Fundamentals of Engineering 85.71% 65.55%  
 -Civil Engineering April '99 (UAA) (passing) (passing)

Fundamentals of Engineering 100.00% 78.00%  
 -Civil Engineering October '99 (passing) (passing)  
 (UAA)

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Over the next three years, increase enrollments by 5%.		X			
● The number and percentage of recent Alaska high school graduates who attend the University of Alaska.		X			
● The number and percentage of total Alaska high school graduates who attend the University of Alaska as UA Scholars.		X			
● The number and percentage of total Alaska high school graduates who stay in Alaska one year, five years, and 10 years after graduation.		X			
● The number of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology and other high-demand job areas		X			
● The number of University of Alaska graduates, by community of origin and by community of current employment, who are new teachers.			X		
● The number of University of Alaska graduates, by community of origin and by community of current employment, who are new principals or new superintendents.			X		
● The number and percentage of total credit hours and courses offered by distance delivery.			X		
● The cost per credit hour delivered by distance delivery.			X		
● The pre-training wage as compared to the post-training wage for voc-ed graduates.		X			
● The amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric.		X			
● The number of graduate students whose education is funded by research grants.		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> <li>● The occurrences of applied research benefiting the state's economy.</li> <li>● The quality of research as measured by annual citation and significant publications in refereed journals.</li> <li>● The retention rate of full-time students in degree programs.</li> <li>● The graduation rate of full-time students in degree programs.</li> <li>● The comparative scores of students who take professional examinations.</li> </ul>		X  X   X	   X  X		

## Budget Reductions/Additions - Systemwide

### Key Performance Measures for FY2002

**Measure: - See individual component sections -**  
*(Not yet addressed by Legislature.)*

### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● - See individual component sections -			X		

**Statewide Programs and Services**

**Key Performance Measures for FY2002**

**Measure: See Department Measures**  
*(Not yet addressed by Legislature.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● See Department Measures		X			

**Statewide Networks**

**Key Performance Measures for FY2002**

**Measure: -See Department Measures-**  
*(Not yet addressed by Legislature.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● - See Department measures -			X		

**University of Alaska Anchorage**

**Key Performance Measures for FY2002**

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 credit hour production was 130,313
- Fall 1999 credit hour production was 128,645

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total MAU expenditures - 55.3%
- FY00 NGF revenues as % of total MAU expenditures - 55.1%

**Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- 1997 graduates BRU Totals - 390 participants, 290 students are Alaska-employed (74.4%).
- 1998 participant BRU Totals - 3,537 participants, 2,454 are Alaska-employed (69.4%).\*

\*Note: Change from Voc Ed graduate to Voc Ed participant.

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase credit hour production by 3%.			X		
● Increase non-general fund revenues.			X		
● Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		

## Anchorage Campus

### Key Performance Measures for FY2002

**Measure: Increase student headcount by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

ANC - Fall 1998 headcount was 13,907 (including Military).  
ANC - Fall 1999 headcount was 13,456 (including Military).

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

ANC - Fall 1998 credit hour production was 106,129 (includes military)  
ANC - Fall 1999 credit hour production was 105,577 (includes military)

**Measure: Increase number of students completing programs who are employed in Alaska.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

ANC - 1997 graduates - 221 students are Alaska-employed (74.2%).

**Measure: Increase distance education classes**  
*(Not yet addressed by Legislature.)*

**Current Status:**

ANC - Fall 1999 headcount - 700

**Measure: Increase participation in the Alaska Scholars Program**  
*(Not yet addressed by Legislature.)*

**Current Status:**

ANC - Fall 1999 participants total 148  
ANC - Fall 2000 participants total 201

**Measure: Increase degrees awarded.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY98 - 1,533 degrees awarded
- FY99 - 1,457 degrees awarded
- FY00 - 1,339 degrees awarded

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 56.91%

- FY00 NGF revenues as % of total expenditures - 57.31%

**Measure: Increase student retention rates.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1997 to Fall 1998 student retention rate was 66.4%.

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase student headcount by 3%.			X		
● Increase credit hour production by 3%.			X		
● Increase number of students completing programs who are employed in Alaska.			X		
● Increase distance education classes			X		
● Increase participation in the Alaska Scholars Program			X		
● Increase degrees awarded.			X		
● Increase non-general fund revenues.			X		
● Increase student retention rates.			X		

## Kenai Peninsula College

### Key Performance Measures for FY2002

**Measure: Increase headcount by 3%**

*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 headcount was 1,619
- Fall 1999 headcount was 1,453

**Measure: Increase credit hour production by 3%.**

*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 credit hour production was 9,027
- Fall 1999 credit hour production was 7,943

**Measure: Increase number of students completing programs who are employed in Alaska**

*(Not yet addressed by Legislature.)*

**Current Status:**

- 1997 graduates - 12 students are Alaska-employed (85.7%).

**Measure: Increase distance education classes**

*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1999 headcount - 29

**Measure: Increase degrees awarded.**

*(Not yet addressed by Legislature.)*

**Current Status:**

- FY98 - 66 degrees awarded
- FY99 - 76 degrees awarded
- FY00 - 45 degrees awarded

**Measure: Increase non-general fund revenues.**

*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 42.6%
- FY00 NGF revenues as % of total expenditures - 41.8%

### Status of FY2001 Performance Measures

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<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase headcount by 3%			X		
● Increase credit hour production by 3%.			X		
● Increase number of students completing programs who are employed in Alaska			X		
● Increase distance education classes			X		
● Increase degrees awarded.			X		
● Increase non-general fund revenues.			X		

## Kodiak College

### Key Performance Measures for FY2002

**Measure: Increase student headcount by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

KOC - Fall 1998 headcount was 665  
KOC - Fall 1999 headcount was 677

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

KOC - Fall 1998 credit hour production was 2,385  
KOC - Fall 1999 credit hour production was 2,168

**Measure: Increase number of students completing programs who are employed in Alaska.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

KOC - 1997 graduates - 6 students are Alaska-employed (66.7%).

**Measure: Increase distance education classes**  
*(Not yet addressed by Legislature.)*

**Current Status:**

KOC - Fall 1999 headcount - 9

**Measure: Increase degrees awarded.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY98 - 17 degrees awarded
- FY99 - 21 degrees awarded
- FY00 - 20 degrees awarded

**Measure: Increase non-general fund revenues**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 25.98%
- FY00 NGF revenues as % of total expenditures - 21.99%

### Status of FY2001 Performance Measures

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<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase student headcount by 3%.			X		
● Increase credit hour production by 3%.			X		
● Increase number of students completing programs who are employed in Alaska.			X		
● Increase distance education classes			X		
● Increase degrees awarded.			X		
● Increase non-general fund revenues			X		

## Matanuska-Susitna College

### Key Performance Measures for FY2002

**Measure: Increase student headcount by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

MSC - Fall 1998 headcount was 1,236  
MSC - Fall 1999 headcount was 1,448

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

MSC - Fall 1998 credit hour production was 8,289  
MSC - Fall 1999 credit hour production was 8,853

**Measure: Increase number of students participating in programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**

MSC - 1997 graduates - 42 students are Alaska-employed (70.0%)  
MSC - 1998 participants - 378 are Alaska-employed (73.1%)\*  
\*Note: Change from graduates to participants

**Measure: Increase distance education classes**  
*(Not yet addressed by Legislature.)*

**Current Status:**

MSC - Fall 1999 headcount - 16

**Measure: Increase degrees awarded.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY98 - 80 degrees awarded
- FY99 - 92 degrees awarded
- FY00 - 75 degrees awarded

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 44.36%
- FY00 NGF revenues as % of total expenditures - 48.21%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase student headcount by 3%.			X		
● Increase credit hour production by 3%.			X		
● Increase number of students participating in programs who are employed in Alaska			X		
● Increase distance education classes			X		
● Increase degrees awarded.			X		
● Increase non-general fund revenues.			X		

## Prince William Sound Community College

### Key Performance Measures for FY2002

**Measure: Increase student headcount by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

PWSCC - Fall 1998 headcount was 1,926  
PWSCC - Fall 1999 headcount was 1,552

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

PWSCC - Fall 1998 credit hour production was 4,484  
PWSCC - Fall 1999 credit hour production was 4,104

**Measure: Increase number of students participating in programs who are employed in Alaska.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

PWSCC - 1997 graduates - 9 students are Alaska-employed (100%)  
PWSCC - 1998 participants - 166 are Alaska-employed (76.9%)\*  
\*Note: Change from graduates to participants.

**Measure: Increase distance education classes**  
*(Not yet addressed by Legislature.)*

**Current Status:**

PWSCC - Fall 1999 headcount - 18

**Measure: Increase degrees awarded**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY98 - 21 degrees awarded
- FY99 - 13 degrees awarded
- FY00 - 24 degrees awarded

**Measure: Increase non-general fund revenues**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 61.37%
- FY00 NGF revenues as % of total expenditures - 58.57%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase student headcount by 3%.			X		
● Increase credit hour production by 3%.			X		
● Increase number of students participating in programs who are employed in Alaska.			X		
● Increase distance education classes			X		
● Increase degrees awarded			X		
● Increase non-general fund revenues			X		

**University of Alaska Fairbanks**

**Key Performance Measures for FY2002**

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 credit hour production was 66,950
- Fall 1999 credit hour production was 66,487

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total BRU expenditures - 61.6%
- FY00 NGF revenues as % of total BRU expenditures - 62.5%

**Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- 1997 graduates BRU Totals - 167 participants, 144 students are Alaska-employed (86.2%).
- 1998 participant BRU Totals - 2,243 participants, 1,691 are Alaska-employed (75.4%).\*

\*Note: Change from Voc Ed graduate to Voc Ed participant.

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase credit hour production by 3%.			X		
● Increase non-general fund revenues.		X			
● Maintain number of students completing Voc Ed programs who are employed in Alaska			X		

**Alaska Cooperative Extension**

**Key Performance Measures for FY2002**

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 49.8%
- FY00 NGF revenues as % of total expenditures - 48.0%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase non-general fund revenues.			X		

**Bristol Bay Campus**

**Key Performance Measures for FY2002**

**Measure: Increase headcount by 3%**  
*(Not yet addressed by Legislature.)*

**Current Status:**  
 Fall 1999 headcount was 579

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**  
 • Fall 1999 credit hour production was 1398

**Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**  
 1998-99 graduates - 7 students are Alaska employed (100%)  
 2000 participants - 126 are Alaska employed (84.6%)

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**  
 • FY99 NGF revenues as % of total expenditures - 42.6%  
 • FY00 NGF revenues as % of total expenditures - 28.3%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase headcount by 3%			X		
● Increase credit hour production by 3%.			X		
● Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
● Increase non-general fund revenues.			X		

## Chukchi Campus

### Key Performance Measures for FY2002

**Measure: Increase headcount by 3%**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 headcount was 169
- Fall 1999 headcount was 249

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 credit hour production was 559
- Fall 1999 credit hour production was 700

**Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- 1997 graduates -17 students are Alaska-employed (100%).
- 1999 graduates - 12 - all Alaska-employed

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 8.7%
- FY00 NGF revenues as % of total expenditures - 9.6%

### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase headcount by 3%			X		
● Increase credit hour production by 3%.			X		
● Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
● Increase non-general fund revenues.			X		

**Fairbanks Campus**

**Key Performance Measures for FY2002**

**Measure: Increase headcount by 3%**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 headcount was 5,110
- Fall 1999 headcount was 4,957

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 credit hour production was 46,298
- Fall 1999 credit hour production was 44,564

**Measure: Increase degrees awarded.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 - 633 degrees awarded

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 52.9%
- FY00 NGF revenues as % of total expenditures - 52.3%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase headcount by 3%			X		
● Increase credit hour production by 3%.			X		
● Increase degrees awarded.			X		
● Increase non-general fund revenues.			X		

**Fairbanks Organized Research**

**Key Performance Measures for FY2002**

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 84.30%
- FY00 NGF revenues as % of total expenditures - 82.17%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase non-general fund revenues.			X		

**Interior-Aleutians Campus**

**Key Performance Measures for FY2002**

**Measure: Increase headcount by 3%**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1999 headcount was 627

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1999 credit hour production was 1,985

**Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- 1999 graduates 25

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 55.9%
- FY00 NGF revenues as % of total expenditures - 47.7%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase headcount by 3%			X		
● Increase credit hour production by 3%.			X		
● Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
● Increase non-general fund revenues.			X		

**Kuskokwim Campus**

**Key Performance Measures for FY2002**

**Measure: Increase headcount by 3%**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 headcount was 366
- Fall 1999 headcount was 334

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 credit hour production was 1,629
- Fall 1999 credit hour production was 1,344

**Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- 1999 graduates - 8 Alaska employed and 2 continuing in school (100%)
- 2000 participants - 133 Alaska-employed (92.4%)\*

Note: change from graduate to participant

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures -38.1%
- FY00 NGF revenues as % of total expenditures - 40.0%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase headcount by 3%			X		
● Increase credit hour production by 3%.			X		
● Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		
● Increase non-general fund revenues.			X		

## Northwest Campus

### Key Performance Measures for FY2002

**Measure: Increase headcount by 3%**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 headcount was 291
- Fall 1999 Headcount is 360

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 credit hour production was 752
- Fall 1999 Credit hour production was 1,089

**Measure: Maintain number of students participating Voc Ed programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- 1997 graduates - 2 students are Alaska-employed (100%).
- 2000 participants- 82 students are Alaska-employed (81.2%).

\*Note: change from graduate to participant

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 14.5%
- FY00 NGF revenues as % of total expenditures - 15.3%

### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase headcount by 3%			X		
● Increase credit hour production by 3%.			X		
● Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		
● Increase non-general fund revenues.			X		

**Rural College**

**Key Performance Measures for FY2002**

**Measure: Increase headcount by 3%**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 headcount was 731
- Fall 1999 headcount was 721

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 credit hour production was 2,618
- Fall 1999 credit hour production was 2,506

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 41.2%
- FY00 NGF revenues as % of total expenditures - 43.3%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase headcount by 3%			X		
● Increase credit hour production by 3%.			X		
● Increase non-general fund revenues.			X		

**Tanana Valley Campus**

**Key Performance Measures for FY2002**

**Measure: Increase headcount by 3%**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 headcount was 2,533
- Fall 1999 headcount was 2,601

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- Fall 1998 credit hour production was 12,523
- Fall 1999 credit hour production was 13,205

**Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- 1997 graduates - 77 students are Alaska-employed (77.8%).
- 1999 graduates - 102 students are Alaska-employed (70.0%)

**Measure: Increase non-general fund revenues.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 54.3%
- FY00 NGF revenues as % of total expenditures - 50.3%

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase headcount by 3%			X		
● Increase credit hour production by 3%.			X		
● Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
● Increase non-general fund revenues.			X		

**University of Alaska Southeast**

**Key Performance Measures for FY2002**

**Measure: Increase Student Headcount by 3.2% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Headcount for Fall 1998 was 4,337.  
 Headcount for Fall 1999 was 4,162.

**Benchmark:**

No institutions with comparable number and structure of campuses were found.

**Measure: Increase Student Credit Hours by 3.2% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Student Credit Hours for Fall 1998 was 22,205.  
 Student Credit Hours for Fall 1999 was 21,851.

**Benchmark:**

No institutions with comparable number and structure of campuses were found

**Measure: Increase Certificates and Degrees Awarded by 10.5% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Total Certificates and Degrees awarded in FY1998 was 204.  
 Total Certificates and Degrees awarded in FY1999 was 214.

**Benchmark:**

No institutions with comparable number and structure of campuses were found.

**Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- 1998 participant BRU Totals - 1,145 participants, 824 are Alaska-employed (72.0%).
- 1999 participant BRU Totals -

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase Student Headcount by 3.2% by FY2003.			X		
• Increase Student Credit Hours by 3.2% by FY2003.			X		

Budget Request Unit — University of Alaska Southeast

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase Certificates and Degrees Awarded by 10.5% by FY2003.			X		
● Maintain number of students participating in Voc Ed programs who are employed in Alaska.			X		

## Juneau Campus

### Key Performance Measures for FY2002

**Measure: Increase Full Time Student Headcount by 5.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Headcount for Fall 1998 was 646.  
Headcount for Fall 1999 was 605.

**Benchmark:**

No institutions of comparable size and mission were found

**Measure: Increase Student Credit Hours by 3.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Student Credit Hours for Fall 1998 was 15,105.  
Student Credit Hours for Fall 1999 was 18,038.

**Benchmark:**

No institutions of comparable size and mission were found

**Measure: Increase Certificates and Degrees Awarded by 8.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Total Certificates and Degrees awarded in FY1998 was 152.  
Total Certificates and Degrees awarded in FY1999 was 181.

**Benchmark:**

No institutions of comparable size and mission were found

**Measure: Increase the % of eligible enrollees in the Alaska Scholars program at UAS by 5.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

The Fall 1999 % of Alaska Scholars program enrolled at UAS was 2.8%.  
The Fall 2000 % of Alaska Scholars program enrolled at UAS was

**Benchmark:**

No institutions of comparable size and mission were found

**Measure: Increase percentage of expenditures from non general funds sources by 5.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- % of total expenditures funded from non general funds in FY1999 was 42.63%.
- % of total expenditures funded from non general funds in FY2000 was 42.10%.

**Benchmark:**

No institutions of comparable size and mission were found

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase Full Time Student Headcount by 5.0% by FY2003.			X		
● Increase Student Credit Hours by 3.0% by FY2003.			X		
● Increase Certificates and Degrees Awarded by 8.0% by FY2003.			X		
● Increase participation in Alaska Scholars Program at UAS.			X		
● Increase percentage of expenditures from non general funds sources by 5.0% by FY2003.			X		

## Ketchikan Campus

### Key Performance Measures for FY2002

**Measure: Increase Student Headcount by 5.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Student Headcount for Fall 1998 was 576.  
Student Headcount for Fall 1999 was 549.

**Benchmark:**

None available at this time.

**Measure: Increase Student Credit Hours by 5.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Student Credit Hours for Fall 1998 was 2,330.  
Student Credit Hours for Fall 1999 was 2,414.

**Benchmark:**

None available at this time.

**Measure: Increase Certificates and Degrees Awarded by 10.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Total Certificates and Degrees awarded in FY1998 was 28.

**Benchmark:**

None available at this time.

**Measure: Increase the employed number of students in Alaska having completed campus programs by 20.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Total FY97 enrollees in credit and non credit programs subsequently employed totaled 20 employed out of 26 enrolled.

**Benchmark:**

None available at this time.

**Measure: Increase percentage of expenditures from non general fund sources by 5.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

% of total expenditures funded from non general funds in FY1999 was 42.58%.  
% of total expenditures funded from non general funds in FY2000 was 41.3.

**Benchmark:**

None available at this time.

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase Student Headcount by 5.0% by FY2003.			X		
● Increase Student Credit Hours by 5.0% by FY2003.			X		
● Increase Certificates and Degrees Awarded by 10.0% by FY2003.			X		
● Increase the employed number of students in Alaska having completed campus programs by 20.0% by FY2003.			X		
● Increase percentage of expenditures from non general fund sources by 5.0% by FY2003.			X		

## Sitka Campus

### Key Performance Measures for FY2002

**Measure: Increase Student Headcount by 3.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Student Headcount for Fall 1998 was 1,315.  
Student Headcount for Fall 1999 was 1,215.

**Benchmark:**

None available at this time.

**Measure: Increase Student Credit Hours by 3.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Student Credit Hours for Fall 1998 was 4,771.  
Student Credit Hours for Fall 1999 was 4,400.

**Benchmark:**

None available at this time.

**Measure: Increase Certificates and Degrees Awarded by 10.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Total Certificates and Degrees awarded in FY1998 was 24.  
Total Certificates and Degrees awarded in FY1999 was 29.

**Benchmark:**

None available at this time.

**Measure: Increase the employed number of students in Alaska having completed campus programs by 10.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Total FY97 enrollees in credit and non credit programs subsequently employed totaled 57 employed out of 74 enrolled.

**Benchmark:**

None available at this time.

**Measure: Increase the percentage of expenditures from non general fund sources by 2.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

% of total expenditures funded from non general funds in FY1999 was 58.32%.  
% of total expenditures funded from non general funds in FY2000 was 58.0%.

**Benchmark:**

None available at this time.

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Increase Student Headcount by 3.0% by FY2003.			X		
● Increase Student Credit Hours by 3.0% by FY2003.			X		
● Increase Certificates and Degrees Awarded by 10.0% by FY2003.			X		
● Increase the employed number of students in Alaska having completed campus programs by 10.0% by FY2003.			X		
● Increase the percentage of expenditures from non general fund sources by 2.0% by FY2003.			X		