



# Goals & Measures

February 2023 | UPDATE



# UA GOALS



Contribute to Alaska's economic development, skilled workforce and engaged citizenship



Foster academic excellence for student success



Grow our world-class research



Operate cost effectively



Promote diversity, equity and inclusion in students, faculty and staff





# UA Priority Focus Areas



Increase Student Enrollment through retention in degree programs for Alaska's workforce



Develop Workforce and Focused Economic Development Initiatives



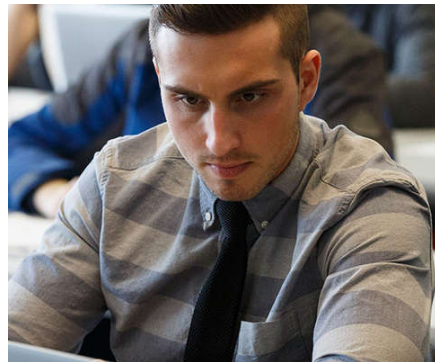
Promote Arctic Policy, Research and Leadership



Strengthen Teacher Education through the Alaska College of Education Consortium



Advance the Alaska Native Success Initiative



Build Finance Industry Partnerships to Expand Business Workforce



Increase Fisheries and Ocean Sciences Presence in Southeast Alaska



Revise Business Models for Efficiency and Modernization

## CONTEXT

In February 2022, the UA Board of Regents approved five goals and eight priority focus areas.

The annual review in November 2022 highlighted some areas where the targets did not agree with the trends seen in the data and the request from the Board was that these be updated

Reasons for changes to the targets:

- Enrollment projections based on better-than-expected Fall 2022 Student Credit Hours and Headcount
- Revisions to high demand programs based on further input from the Department of Labor and Workforce Development
- Higher projections for research expenditures driven by the UARC at UAF and other federal initiatives
- Reassessment of targets by the UA Foundation on their giving campaign based on the efforts in Fall 2022.
- Ongoing efforts of the ANSI initiative





**Contribute to  
Alaska's Economic  
Development,  
Skilled Workforce  
and Engaged  
Citizenship**

Measure	Baseline	Three-Year Average (FY20-22)	FY22	FY27 Target	Revised FY27 Target
Student Credit Hours - Total Enrollment, Fall Semester (closing)	169,127	187,226	169,127	187,300	218,000
Headcount - Total Enrollment, Fall Semester (closing)	20,745	22,594	20,745	22,350	26,000
Headcount - Majors in High Demand Degree Areas*	7,554	8,368	8,505	8,000	9,700
Headcount - Majors in Teacher Education Programs (including initial teacher licensure)	965	1,003	965	1,140	1,190
Headcount - Majors in Health Programs	2,190	2,285	2,190	2,450	2,800
Graduates - Total Degrees Awarded (academic year)	3,996	3,947	3,567	4,600	4,600
Number of Degrees Awarded in High Demand Areas*	2,379	2,498	2,563	2,530	2,700
Number of Degrees Awarded in Teacher Education (including initial teacher licensure)	317	334	354	340	400
Number of Degrees Awarded in Health Programs	905	918	897	940	980

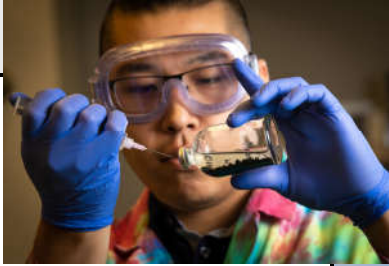
\*Defined in collaboration with Department of Labor & Workforce Development

Revised 2027 targets





**Foster Academic Excellence for Student Success**



**Grow Our World-Class Research**

Measure	Baseline	Three-Year Average (FY20-22)	FY22	FY27 Target	Revised FY27 Target
Graduation Rate - Undergraduate Degree-Seeking, First-Time, Full-Time Freshmen (six-year rate)	41%	39%	38%	42%	42%
Student Retention (first year)	66%	65%	66%	70%	70%
Capture Rate of UA Scholars, Top 10% of High School Graduates, Fall Semester (closing)	30%	30%	28%	45%	45%
% of Prior Year Graduates Living and Working in Alaska	90%	TBA	TBA	90%	90%
K-12 School Satisfaction with UA (First and Second Year Teachers)	95%	TBA	TBA	95%	95%
Number of Students in Dual Enrollment Programs	2,117	2,208	2,324	3,630	3,630

Measure	Baseline	Three-Year Average (FY20-22)	FY22	FY27 Target	Revised FY27 Target
Annual Expenditures from Research Grants and Contracts (\$000s)	154,957	\$156,075	\$181,551	\$154,400	\$193,000



Revised 2027 targets



Measure	Baseline	Three-Year Average (FY20-22)	FY22	FY27 Target	Revised FY27 Target
Administrative Cost as a Proportion of Total Expenditures*	9.9%	9.1%	9.1%	8.8%	8.8%
Earned Revenue Dollars (\$000s)	412,000	422,925	\$445,330	\$439,400	\$492,000
Total Number of Donors	5,193	4,765	4,533	6,300	6,000
Private Philanthropic Dollars Raised (\$M)	29.5**	\$22.5	\$21.3	\$34.6	\$28.4
% of Students Receiving Non-Loan Financial Aid (academic year)	36%	37.2% (est.)	44% (est.)	TBD	50%
% of Students Graduating with Debt	48%	TBA	TBA	<50%	<50%
Average Debt of Graduating Students	25,925	TBA	TBA	<WICHE median***	<WICHE median***

\*Administrative cost defined as institutional support personnel expenditures

- Institutional Support - Includes expenditures related to executive services and other institutional support functions. These services include the following: the office of the President, chancellors' offices, business offices, accounting, budget, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations, support for the assemblies and the Board of Regents.
- Personnel Expenditures - Expenditures for the staffing costs of the budget request unit or allocation. The costs include salaries, premium pay and benefits for all permanent and non-permanent positions.

\*\*Baseline includes largest estate gift of approximately \$15M from FY21

\*\*\*The Western Interstate Commission for Higher Education (WICHE Commission) oversees the development of WICHE programs and assures that the Western Regional Compact is carried out for the benefit of the citizens of the West. WICHE's 48 commissioners are appointed by the governors of the 15 Western states and the U.S. Pacific Territories and Freely Associated States. The commissioners are leaders in higher education and include state higher education executive officers, college and university presidents, legislators, business and community leaders, and other key partners.

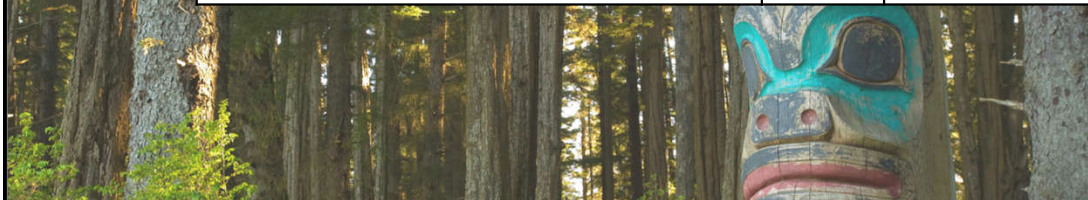
Revised 2027 targets

## Operate Cost Effectively



**Promote Diversity,  
Equity and Inclusion  
in Students, Staff  
and Faculty**

Measure	Baseline	Three-Year Average (FY20-22)	FY22	FY27 Target	Revised FY27 Target
% of Students - Indigenous Heritage	16%	16%	16%	19%	19%
% of Students - Other Underrepresented Heritage	15%	14%	15%	16%	18%
% of Students Receiving Pell Grants (academic year)	14%	15% (est.)	14% (est.)	18%	19%
Graduation Rate - Undergraduate Degree-Seeking, Indigenous, First-Time, Full-Time Freshman (six-year rate)	19%	21%	21%	23%	23%
% of Faculty - Indigenous Heritage	6%	6%	6%	9%	11%
% of Faculty - Other Underrepresented Heritage	8%	8%	8%	9%	9%
% of Staff - Indigenous Heritage	8%	%	8%	11%	11%
% of Staff - Other Underrepresented Heritage	9%	%	9%	9%	12%



Revised 2027 targets