Linking SEP/SEM with Existing Efforts: KPIs, Trends, Goals, & Surveys
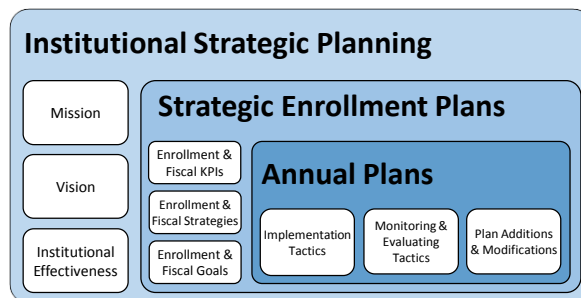
Prepared by UAS Institutional Effectiveness

Prepared for UAS Strategic Enrollment Task Force
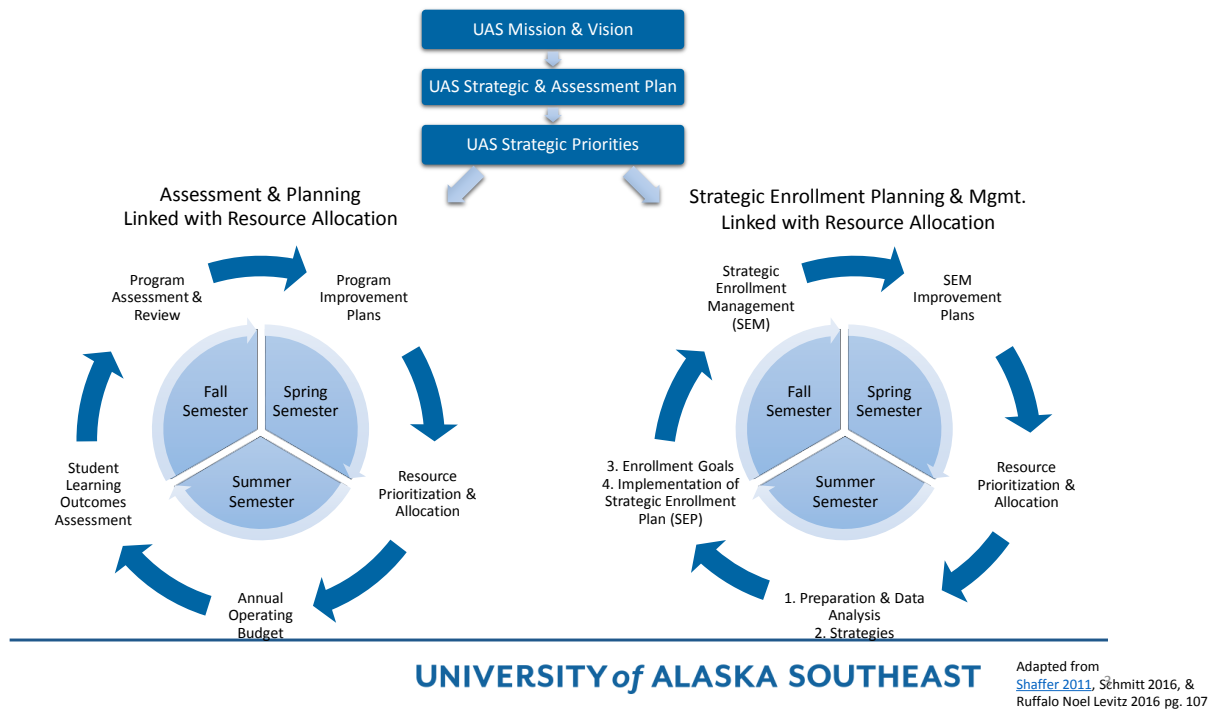
6/19/2017

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Presentation Outline

- Defining and Assessing Mission Fulfillment
- KPIs, Trends, and Goals: Enrollment & Financial
- Student Satisfaction and Engagement

Institutional Strategic Planning

- Mission
- Vision
- Institutional Effectiveness

Strategic Enrollment Plans

- Enrollment & Fiscal KPIs
- Enrollment & Fiscal Strategies
- Enrollment & Fiscal Goals

Annual Plans

- Implementation Tactics
- Monitoring & Evaluating Tactics
- Plan Additions & Modifications

Source: Ruffalo Noel Levitz 2016 pg. 28

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1

UAS Mission & Vision

UAS Strategic & Assessment Plan

UAS Strategic Priorities

Assessment & Planning
Linked with Resource Allocation

Program Assessment & Review

Program Improvement Plans

Student Learning Outcomes Assessment

Fall Semester

Spring Semester

Summer Semester

Resource Prioritization & Allocation

Annual Operating Budget

Strategic Enrollment Planning & Mgmt.
Linked with Resource Allocation

Strategic Enrollment Management (SEM)

SEM Improvement Plans

3. Enrollment Goals
4. Implementation of Strategic Enrollment Plan (SEP)

Fall Semester

Spring Semester

Summer Semester

Resource Prioritization & Allocation

1. Preparation & Data Analysis
2. Strategies

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Adapted from
Shaffer 2011, Schmitt 2016, &
Ruffalo Noel Levitz 2016 pg. 107

UAS Mission & Vision

- **Mission**: Student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.
  - **Core Themes (4) and Objectives (11)**
    - Student Success: Access, Preparation, Success
    - Teaching and Learning: Quality of Programs and Services, Academic Excellence, Quality of Faculty and Staff, Effectiveness and Efficiency
    - Community Engagement: Individual Engagement and Institutional Engagement
    - Research & Creative Expression: Engagement and Learning Impact
- **Vision**: UAS is recognized as a destination of choice for students seeking excellent academic programs and engaging learning opportunities that integrate the environment and cultures of Southeast Alaska.

Source: UAS Strategic & Assessment Plan 2010-2017

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Defining & Assessing Mission Fulfillment

- Defining Mission Fulfillment
  - NWCCU 1.B.2: "The institution… identifies meaningful, assessable, and verifiable indicators of achievement that form the basis for evaluating accomplishment of the objectives of its core themes."
  - UAS Self-Evaluation Report (2013): "Mission fulfillment will be measured by the extent to which indicators for each core theme have been reached or demonstrate consistent improvement."
  - UAS Strategic Priorities (FY17): "Document mission fulfillment through metrics that are mission-centered, systemic, and meaningful
- Assessing Mission Fulfillment
  - NWCCU Response to UAS (2013): "Two observations can be made about the indicators:
    - (1) Not all have clear achievement targets… Many of the indicators said 'increase the number…' without any target for the increase.
    - (2) The thirty-five indicators represent a wide range of data points. The report does not indicate how these points will be prioritized, integrated, and analyzed."

Additional details: UAS IE at SPBAC 10/13/2016

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Strategic Plan KPIs

- 30 KPIs associated with 11 Objectives and Four Core Themes

- New goals for each KPI will be presented to SPBAC in 9/2017 that define 'Below Mission Expectation', 'Meets Mission Expectation', and 'Exceeds Mission Expectation'

- Additional work needed to show how each KPI will be "prioritized, integrated, and analyzed"

Source: UAS Strategic Plan Performance Measures

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UAS Strategic Priorities

- Seven priorities with 57 action steps
- "A major focus for the coming year at UAS needs to be continuing attention to the following:
  1. Refinement and utilization of metrics that link UAS strategic priorities to our mission and core themes
  2. Use of SPBAC to ensure linkage of budget priorities to mission and core themes
  3. Continued focus on assessment to know that our priorities and efforts are producing desired outcomes
  4. Document mission fulfillment through metrics that are mission-centered, systemic, and meaningful"

Sources:
UAS Strategic Priorities (Updated in FY17) &
UAS Strategic Priorities (Created in FY16)

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7
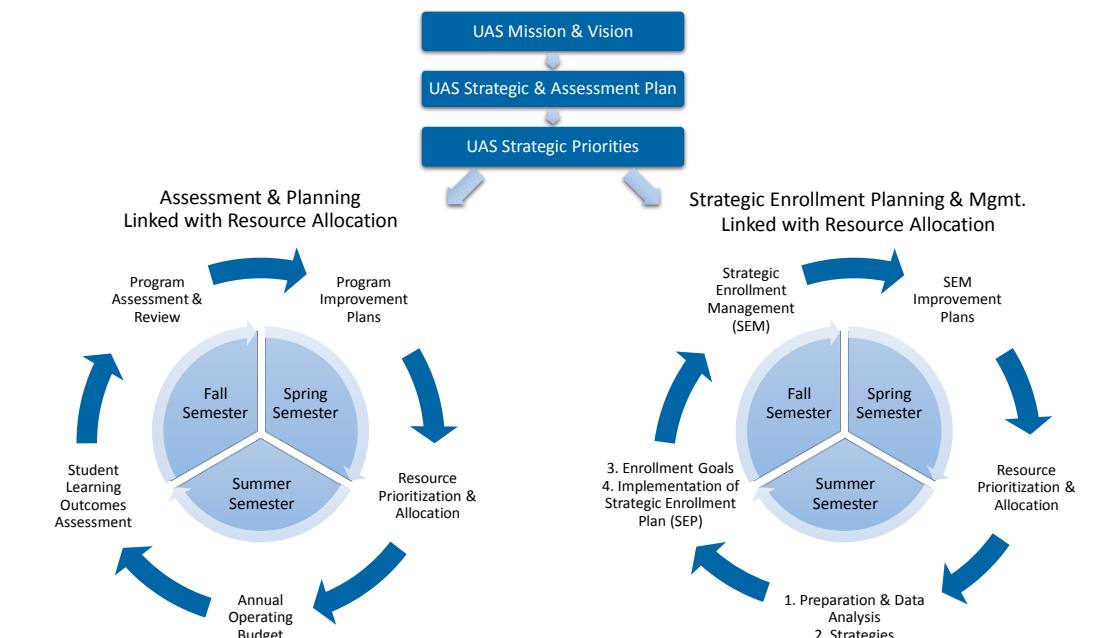
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Adapted from
Shaffer 2011 & Schmitt 2016

4

Program Assessment & Review KPIs

- Assessment Plan (SLOs) -> Annual Assessment -> Five-Year Review
- FY18 Program Assessment & Program Review Data Packets
  - 15-page data packets provided to each program at UAS by 8/15/2017
  - Strategic Plan performance measures tracked by program where possible
    - Aligning annual assessment KPIs with five-year review KPIs
    - Aligning 18 out of 30 Strategic Plan KPIs with annual assessment and five-year review KPIs

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Strategic Enrollment Planning Phases

Phase 1	Phase 2	Phase 3	Phase 4
Preparation & Data Analysis	**Strategies**	**Enrollment Goals**	**Implementation & Continuation**
• Key performance indicators identification • Data collection • Situation analysis	• Strategy development • Tactic identification • Strategy prioritization • ROI consideration	• Enrollment projection • Goal setting • Written plan finalization	• Implementation of plan • SEP council reconstituted to include SEM functions • Monitor, evaluate, and update the plan

A Continuous & Recursive Process

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Source: Ruffalo Noel Levitz, 2016 pg. 107
KPIs on pg. 54-56

Key Performance Indicators (KPIs)

- Institutional KPIs Vary by Report
  - UAS: Strategic Plan (30 KPIs), Assessments, Strategic Enrollment Plan
    - Operational KPIs: Enrollment & financial dashboards (30+ KPIs), enrollment funnel, etc.
  - UA: Shaping Alaska's Future, President's Incentives, 2025 Framework (30+ KPIs)
  - State of Alaska: OMB (18 KPIs) and ABS for the Governor's budget, SB 241
- External Reporting of KPIs
  - NCES: College Scorecard/PIRS, College Navigator, Data Feedback Report/Peer Comparisons
  - CDS Derived: Peterson's Guide, The College Board, U.S. News and World Report
  - FSA: Student Default Rates
  - WICHE benchmarks
  - SHEEO/SHEF national averages
  - …

Phase 1: KPI Identification

- What <u>categories</u> make sense for UAS SEP/SEM KPIs?
  - **UAS Strategic Plan**: Core theme objectives
  - **UA 2025**: Recruiting new students, increasing student course loads, increasing retention, and increasing graduation/degree completion
  - **SEP/SEM book (pg. 54-56)**: Enrollment, student quality, student progress, program quality, diversity and cohort profiles, and fiscal health
  - **UAS SEP/SEM**: ?
- What <u>KPIs</u> for each category?
- What <u>PIs</u> support the achievement of each KPI target?

Trends

- IE Presentations
  - Student Success Summit 2/10/2017
    - Enrollment Overview [URL]
    - Retention & Completion Overview [URL]
  - Student Success Task Force, Retention Subcommittee 5/25/2017 [URL]
  - Fall Close Freeze 1/17/2017 [URL]
  - Enrollment by Degree Seeking Status 6/20/2016 [URL]
- IE Fact Sheets
  - Fall 2016 Convocation 8/15/2016 [URL]
  - Institutional Overview 8/15/2016 [URL]
- IE Dashboards & Data Portals [URL]

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UAS Headcount: Official Close Freeze from Fall '98 - '16
Fall 2017 Close Freeze Estimate Based on 6/12/17 Weekly Snapshot

Fall 2011 - Fall 2017
UAS Total: -39%
UAS DS: -29%
UAS NDS: -48%

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UAS Headcount: Official Close Freeze from Fall '98 - '16
Fall 2017 Close Freeze Estimate Based on 6/12/17 Weekly Snapshot

■ UAS Degree Seeking   ■ NDS (excl. PEC)

Fall 2011 - Fall 2017
UAS Total: -30%
UAS DS: -29%
UAS NDS: -32%

Year	NDS (excl. PEC)	UAS Degree Seeking	Total
1998	2,456	1,136	3,592
1999	2,504	1,060	3,564
2000	2,360	1,101	3,461
2001	2,436	1,184	3,620
2002	2,622	1,231	3,853
2003	1,940	1,309	3,249
2004	1,928	1,471	3,399
2005	1,529	1,506	3,035
2006	1,540	1,469	3,009
2007	1,555	1,374	2,929
2008	1,541	1,478	3,019
2009	1,472	1,738	3,210
2010	1,512	1,936	3,448
2011	1,547	2,009	3,556
2012	1,337	1,930	3,267
2013	1,243	1,820	3,063
2014	1,329	1,745	3,074
2015	1,221	1,689	2,910
2016	1,139	1,643	2,782
2017	1,056	1,422	2,478

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UAS Degrees, Certificates, & Endorsements Awarded

■ Master's   ■ Bachelor's   ■ Associate   ■ Certificate   ■ GLI   ■ OEC

FY11-FY16:   -2%   +80%   +32%   +107%   -18%   +131%

Year	Total
'98	204
'99	214
'00	259
'01	212
'02	217
'03	234
'04	269
'05	254
'06	298
'07	297
'08	354
'09	309
'10	377
'11	469
'12	543
'13	625
'14	717
'15	591
'16	677
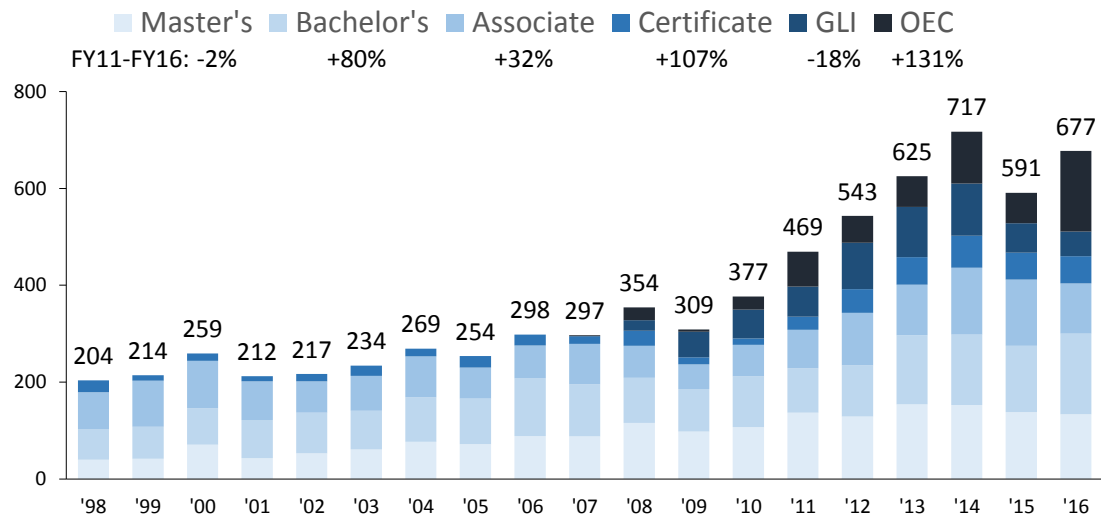
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UAS Fall Semester Headcount by Degree Seeking Status

■ 1998 ■ 2004 ■ 2010 ■ 2016

+45%

-69%

UAS Degree Seeking	UAA or UAF Degree Seeking	UA Non-Degree Seeking

UAS Degree Seeking: 1,136 / 1,471 / 1,936 / 1,643

UAA or UAF Degree Seeking (+182%): 114 / 269 / 446 / 321

UA Non-Degree Seeking: 3,038 / 2,536 / 1,581 / 927
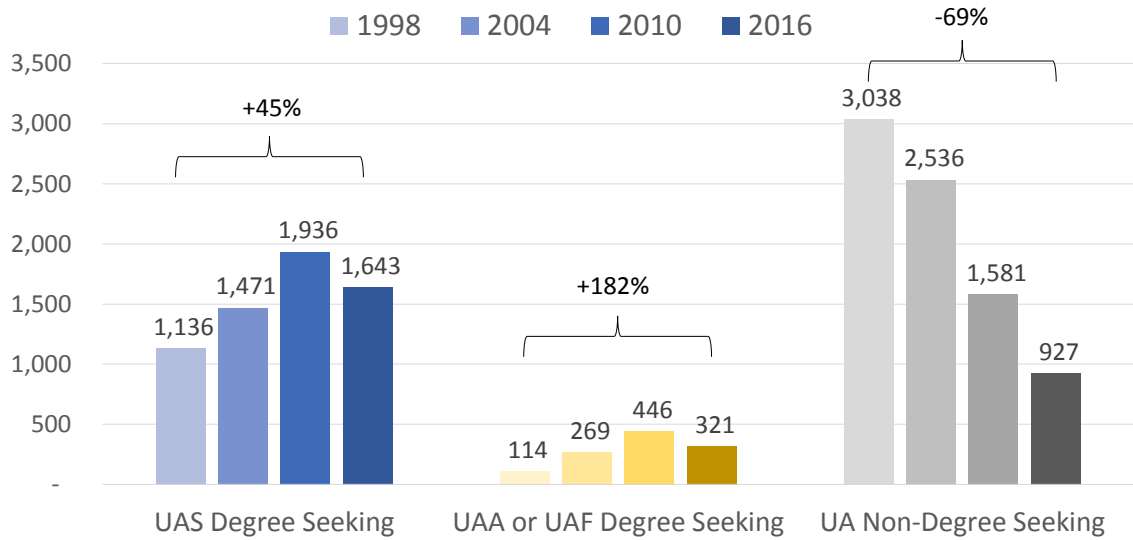
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UAS Student Age Frequency
Fall 1998 Close Freeze

Student Population: 4,288
Median Age: 35 Years Old
Avg. Age: 35 Years Old
Mode Age: 19 Years Old

Note: 41 students without a reported age.

Frequency (y-axis) vs Student Age (x-axis: 8 12 14 16 18 20 22 24 26 28 30 32 34 36 38 40 42 44 46 48 50 52 54 56 57 59 61 63 65 67 69 71 73)
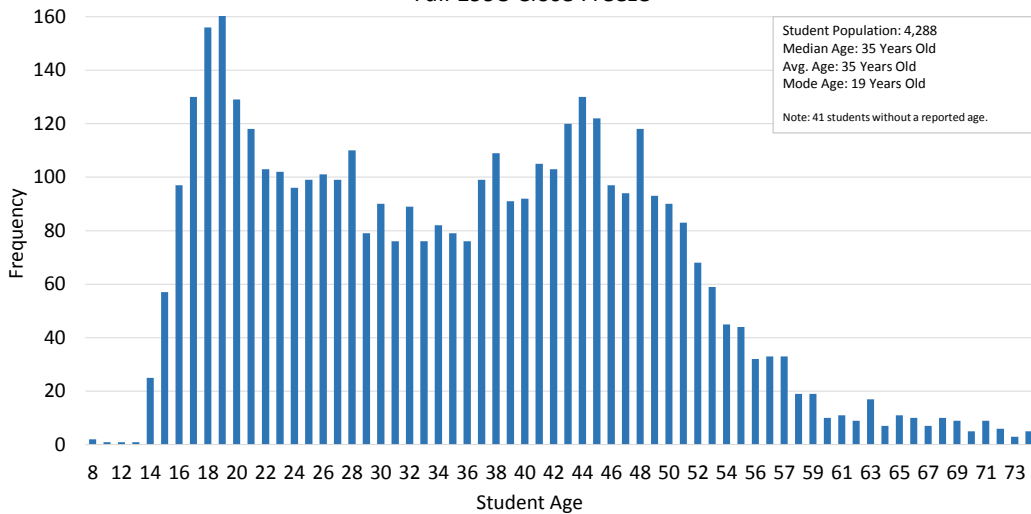
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UAS Student Age Frequency
Fall 2016 Close Freeze

Student Population: 2,891
Median Age: 28 Years Old
Avg. Age: 31 Years Old
Mode Age: 19 Years Old

Note: Two students without a reported age.
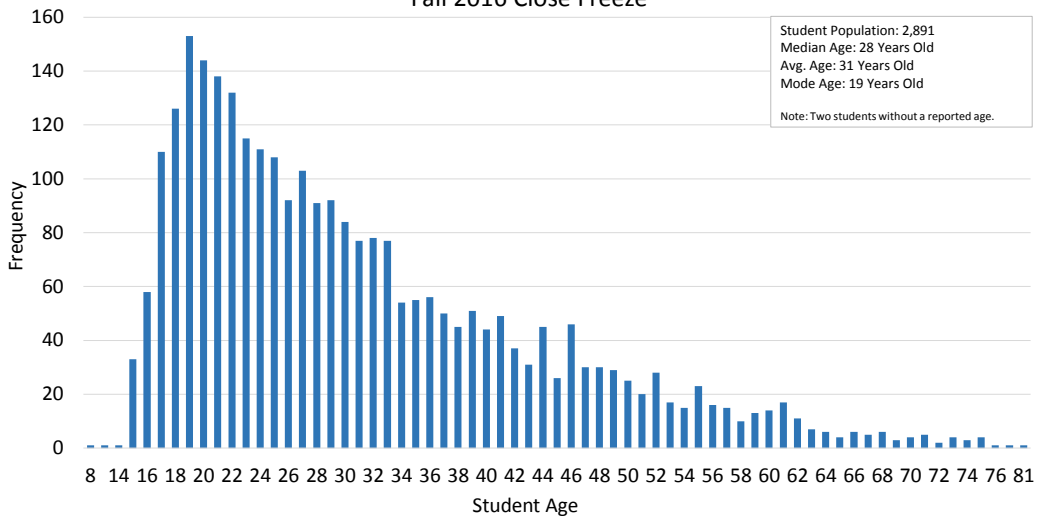
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UAS Fall Semester Headcount by Enrollment Clusters

■ 2010 ■ 2011 ■ 2012 ■ 2013 ■ 2014 ■ 2015 ■ 2016
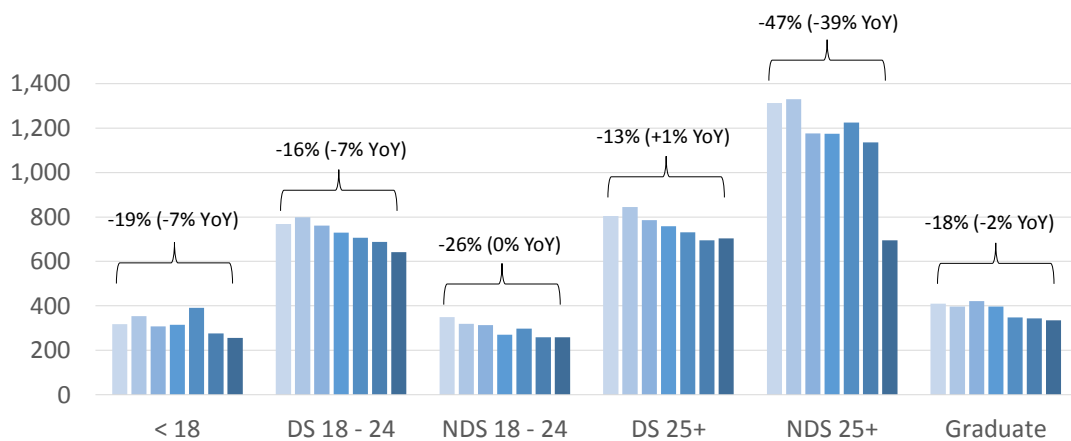
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UAS First-Time Freshman Enrollment

■ Full-Time ■ Part-Time

Year	Part-Time	Full-Time	Total
2010	83	236	319
2011	73	194	267
2012	54	197	251
2013	61	156	217
2014	69	145	214
2015	53	147	200
2016	49	120	169
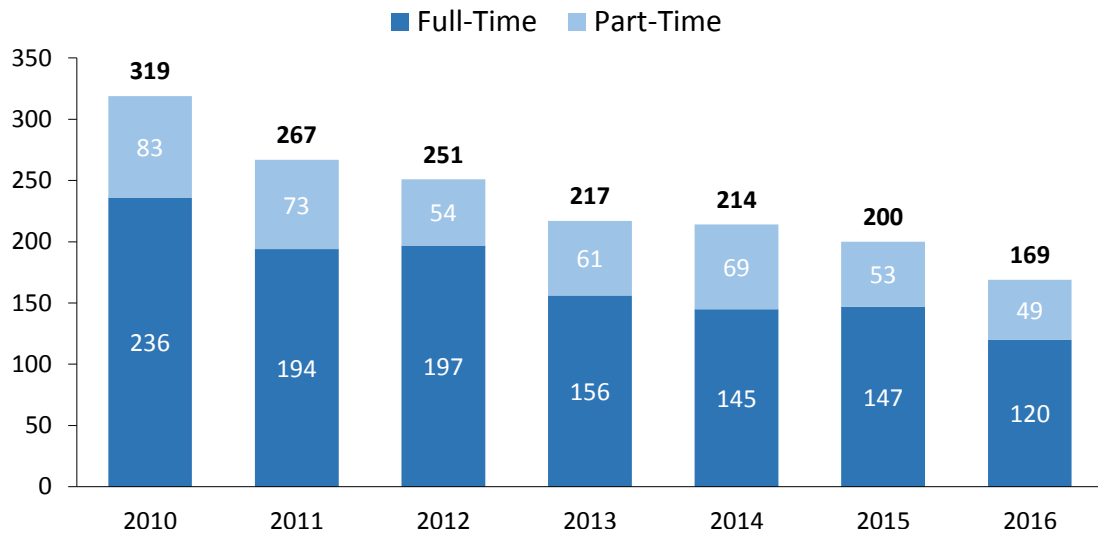
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UAS Degree Seeking Students by Class Standing
Percent Change Since 2010

Senior
Junior
Graduate
Sophomore
Freshman
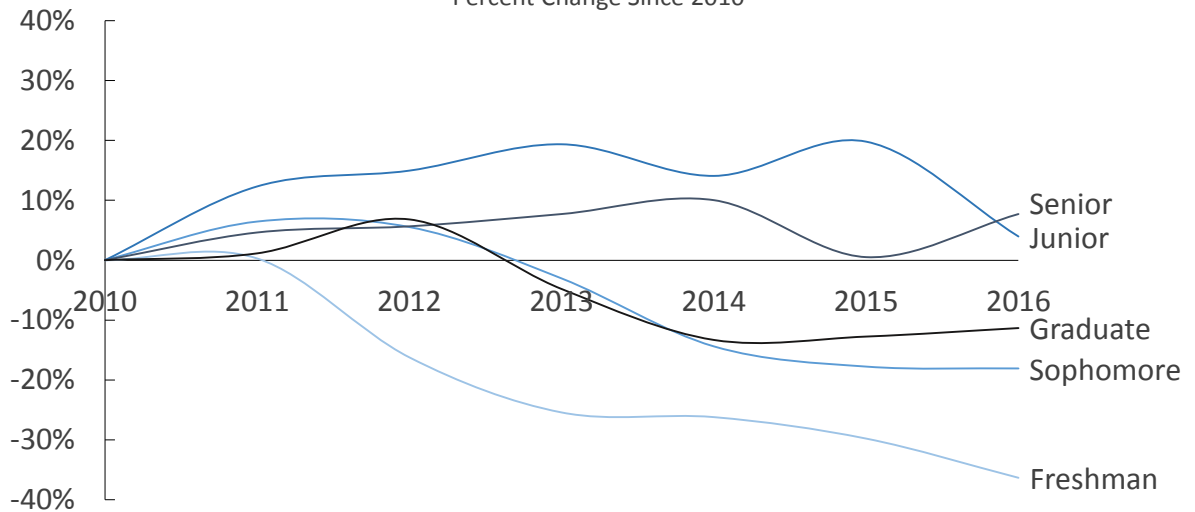
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11

UAS Student Credit Hours: FY98 to FY16 Close Freeze
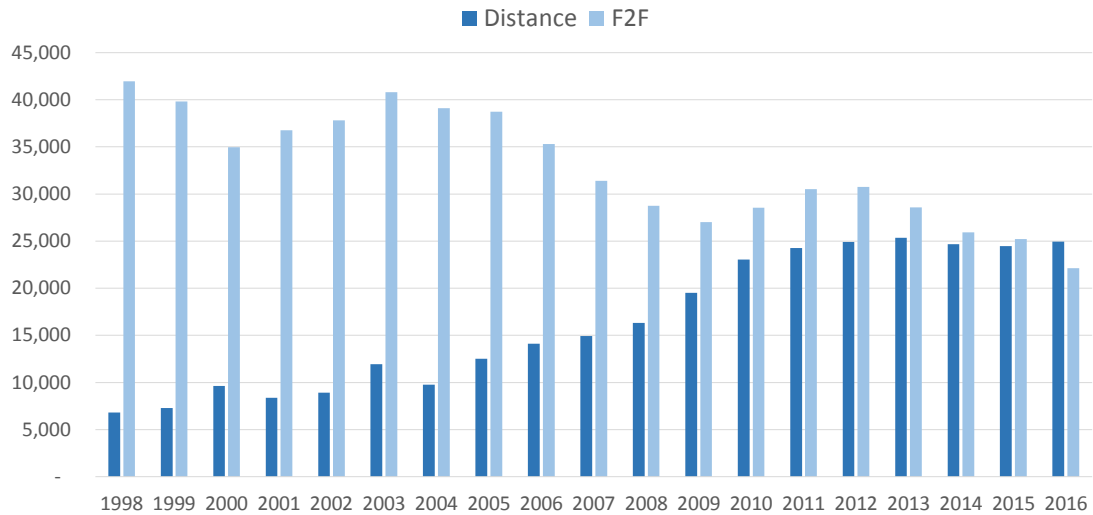
% of UA Distance SCH Earned at Each University
FY98 to FY16 Close Freeze

Factors in Setting Five-Year Targets

- Aligned with the UA System's 2025 goals
- Informed by projected high school graduates: FTF model & WICHE
- Target programs with greatest opportunity: DoLWD occupational forecasts in Alaska
- Expanding markets: adult degree completion, online students, transfer students, PNW community colleges, program partnerships
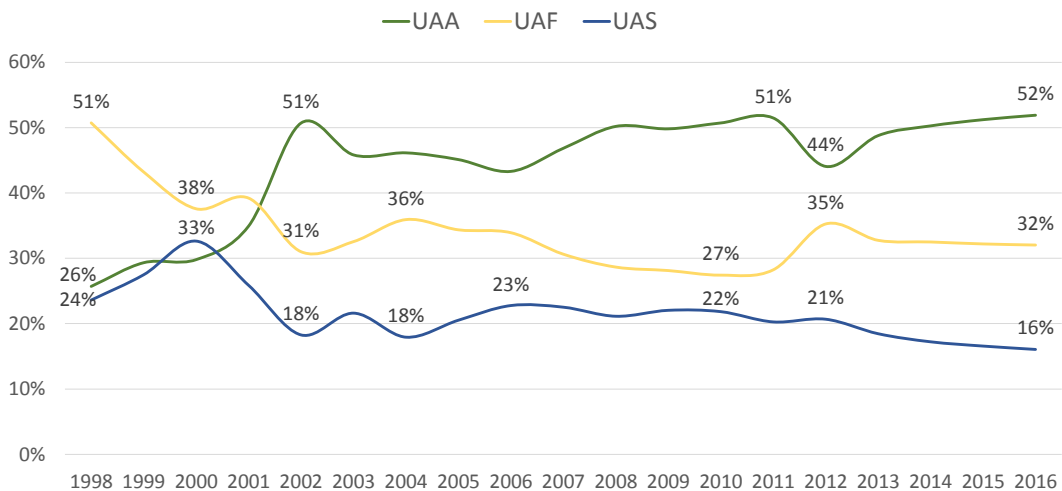- Continued focus on dual enrollment and Tech Prep agreements
- AKCoE goals will be set in spring 2017 after NWCCU review/approval
  - The President's goal to "graduate 90% of Alaska's teachers from UA by 2025"

'65 by 2025': Aligning UAS Goals with UA System Goals

- +76% increase in awards earned from FY16-FY25
  - UAS: 677 -> 1,192 from FY16 to FY25
- +40% increase in student FTE's from FY16-FY25
  - UAS: 1,691 -> 2,367 from FY16 to FY25
- -1.3% annual decrease in state appropriations from FY16-FY25
  - From 2x national mean to 1.3x national mean
  - UAS: $27.1M -> $24.2M from FY16 to FY25 (-11% nominal, -30% inflation adjusted)
- +4% annual increase in (tuition + fees)/FTE from FY16-FY25
  - From 84% of WICHE mean to 100% of WICHE mean
  - UAS: $7.6k -> $11.2k from FY16 to FY25

UAS Enrollment Scorecard June BoR

- 21 KPIs focused on
  - Recruiting New Students
    - Key Initiatives: Finish College Alaska, Come Home to Alaska, Explore Southeast, Chancellor's Award for Housing, Articulation Agreements
  - Increasing Student Course Loads
    - Key Initiatives: Stay on Track, Mandatory Advising and Orientation
  - Increasing Retention
    - Key Initiatives: Stay on Track, Student Mentorship Program, AL-I and AL-I Gold, Mandatory Advising and Orientation
  - Increasing Graduation Rates & Degree Completion
    - Key Initiatives: Finish College Alaska, Stay on Track, Student Mentorship Program, AL-I and AL-I Gold, Mandatory Advising and Orientation

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First Time Freshman Targets

Strategies/Tactics

- College Fairs, High School Visits
- Chancellor's Award
- Visiting Rural Alaska
- Explore Southeast (Fly-in)
- Enrollment Days
- AL-I Program
- Come Home Alaska

UAS First-Time Freshman Fall Enrollment
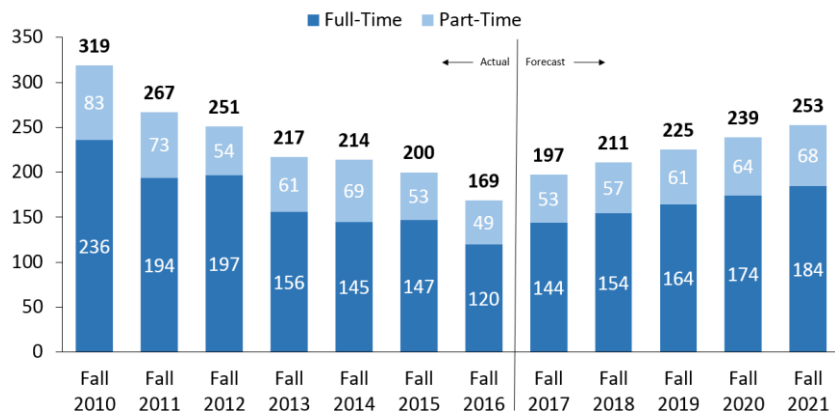
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Strategies/Tactics are from Joe's 5/25/2017 BoR ASA presentation

14

Transfer Targets

Strategies/Tactics

- New articulation agreement with Peninsula College
- More agreements in the works
- Limited participation in transfer fairs
- Finish College Alaska Program
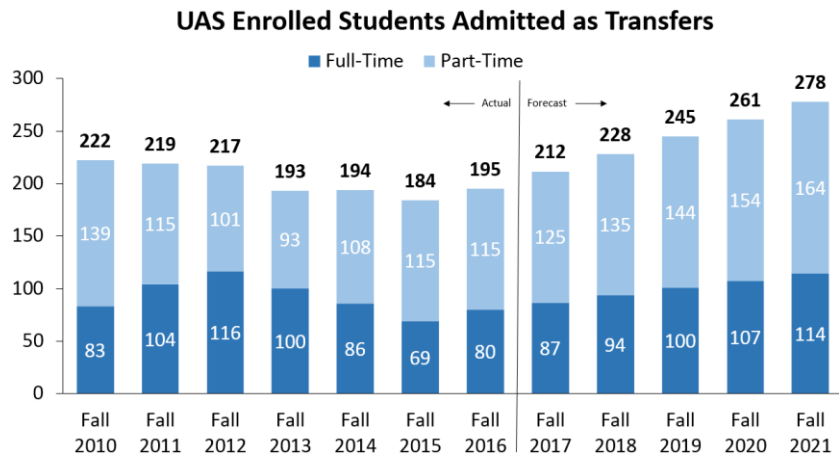
UAS Enrolled Students Admitted as Transfers

■ Full-Time ■ Part-Time

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
Total	222	219	217	193	194	184	195	212	228	245	261	278
Part-Time	139	115	101	93	108	115	115	125	135	144	154	164
Full-Time	83	104	116	100	86	69	80	87	94	100	107	114

← Actual | Forecast →

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Strategies/Tactics are from Joe's 5/25/2017 BoR ASA presentation

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Alaska Native Targets

Strategies/Tactics

- PITAAS Program (Teacher Training)
- FNBA Partnership (Rural AK)
- AK Native Recruiter from Rural AK
- ANLS Program
- Come Home Alaska
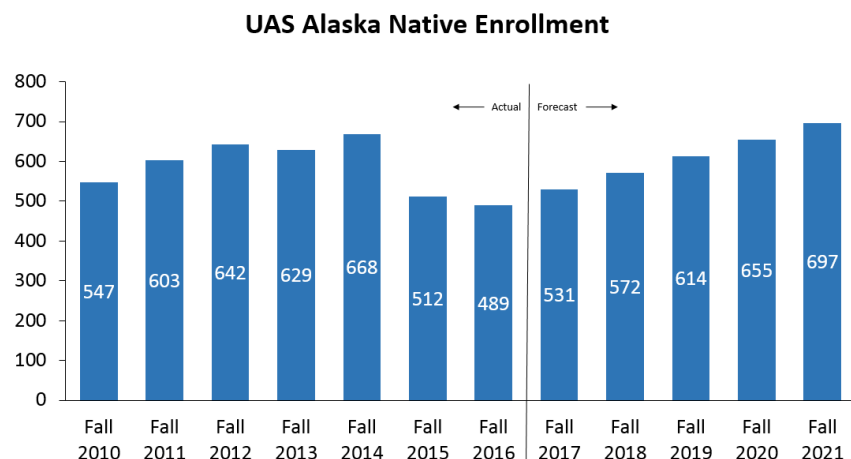
UAS Alaska Native Enrollment

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
Enrollment	547	603	642	629	668	512	489	531	572	614	655	697

← Actual | Forecast →

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Strategies/Tactics are from Joe's 5/25/2017 BoR ASA presentation

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UA Scholars Targets

Strategies/Tactics

- No Application Fee
- Newest Recruiter is a UA Scholar
- AL-I Leadership Program

UA Scholars Enrolled at UAS
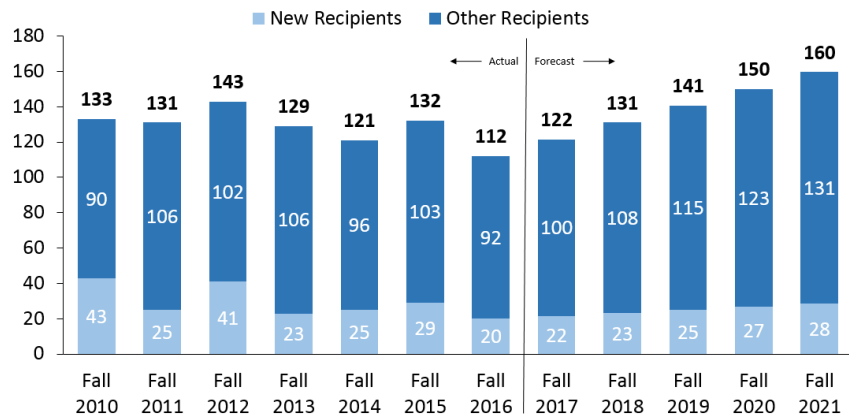
■ New Recipients ■ Other Recipients

← Actual | Forecast →

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
Total	133	131	143	129	121	132	112	122	131	141	150	160
Other Recipients	90	106	102	106	96	103	92	100	108	115	123	131
New Recipients	43	25	41	23	25	29	20	22	23	25	27	28

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Strategies/Tactics are from Joe's 5/25/2017 BoR ASA presentation

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Alaska Performance Scholars Targets

Who is receiving the APS?

By Region

8% eligible
55% receive
Far North

25% eligible
53% receive
Interior

28% eligible
40% receive
Southcentral

10% eligible
42% receive
Southwest

27% eligible
31% receive
Southeast

Alaska Performance Scholars at UAS

■ New Recipients ■ Other Recipients

← Actual | Forecast →

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
Total	0	43	97	128	151	160	169	183	198	212	226	241
Other Recipients		0	30	72	101	102	114	124	133	143	153	162
New Recipients		43	67	56	50	58	55	60	64	69	74	78

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Retention Rates: FTFTF Seeking Any Degree
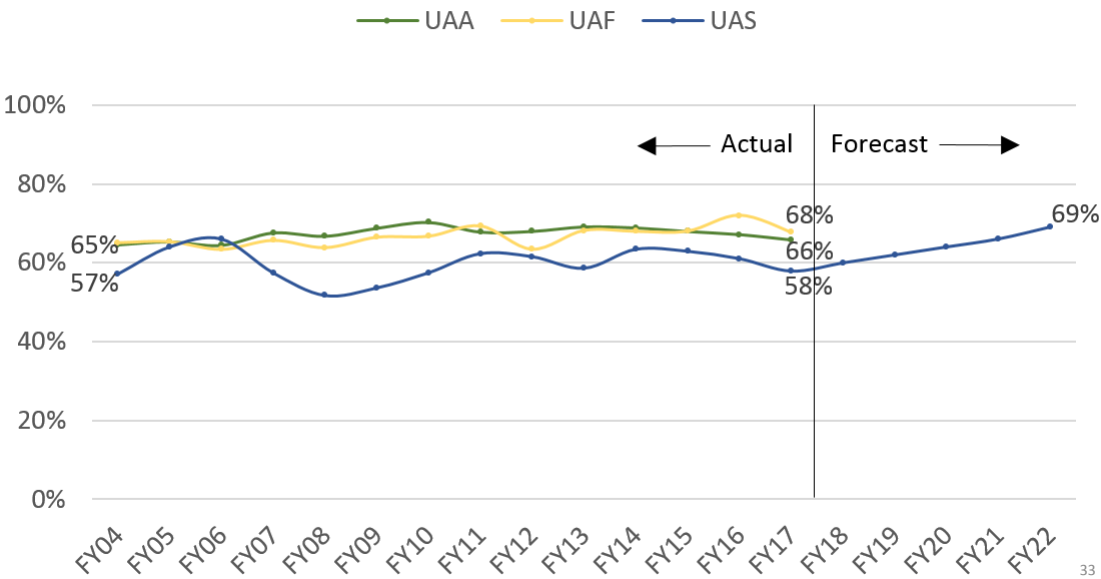
Retention Rates: FTFTF Seeking Certificate or OEC

17
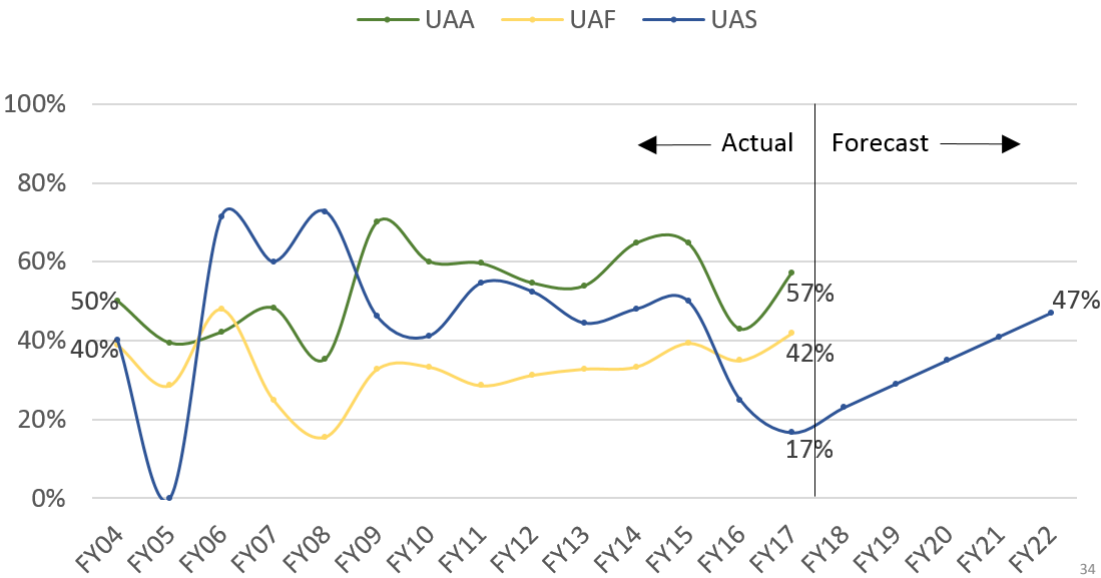
Retention Rates: FTFTF Seeking Associate Degree

- UAA
- UAF
- UAS

← Actual | Forecast →

57%
54%
65%
52%
49%
70%
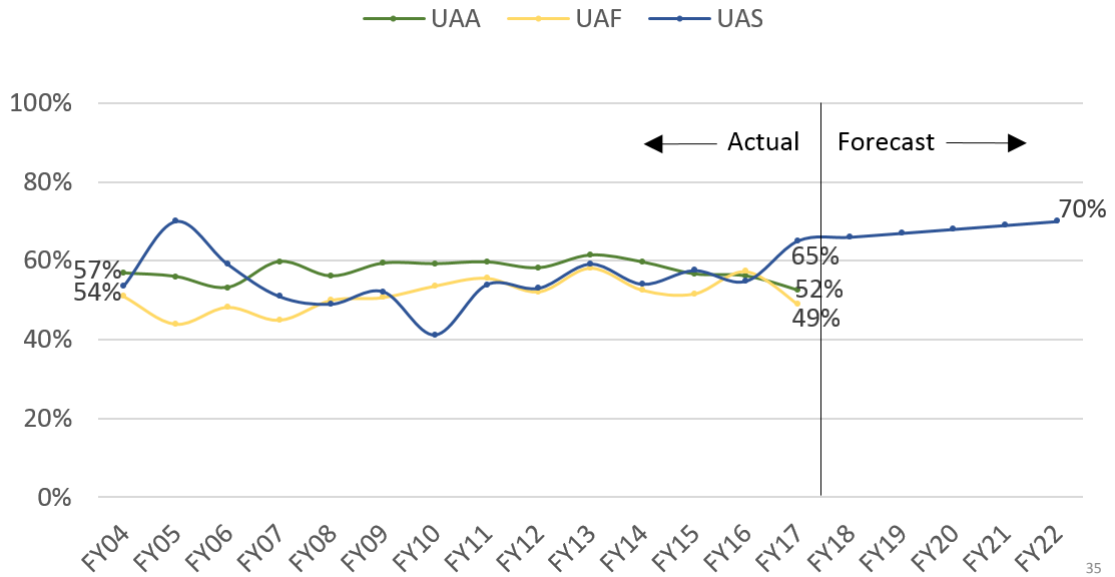
Retention Rates: FTFTF Seeking Bachelor Degree

- UAA
- UAF
- UAS

← Actual | Forecast →

73%
68%
61%
79%
71%
59%
72%

18
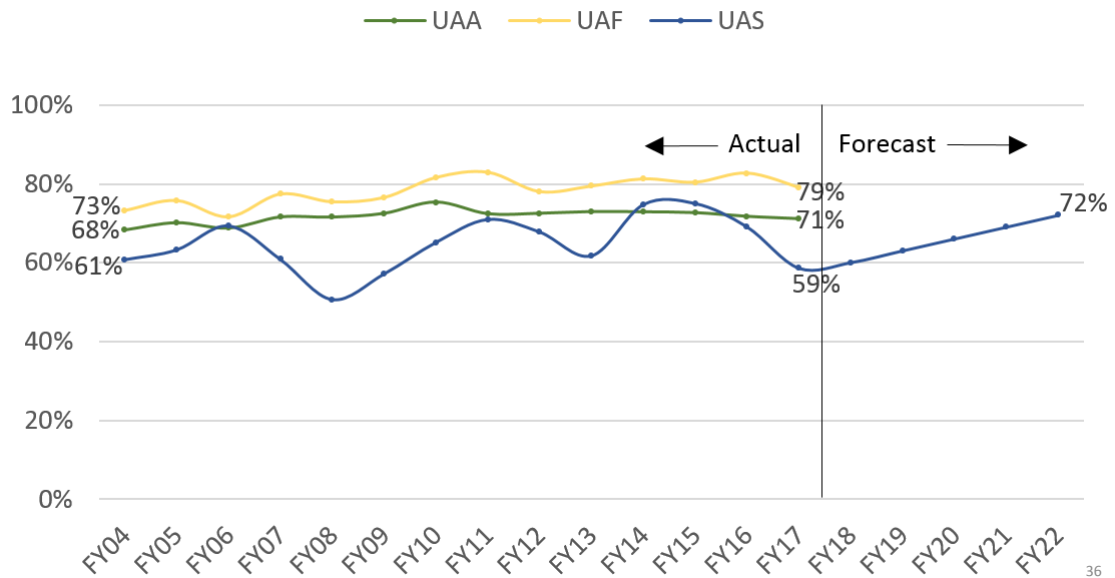
Graduation Rates: FTFTF Associate Deg., Cert., or OEC Seeking - Received Any Associate Degree, Cert., or OEC

— UAA   — UAF   — UAS
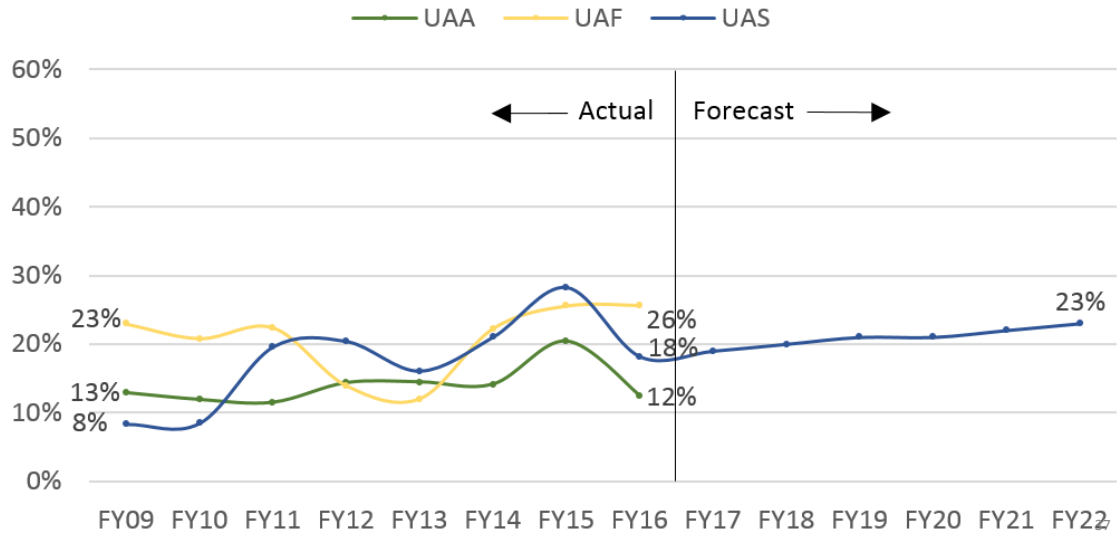
Graduation Rates: FTFTF Bachelor Degree-Seeking - Received Baccalaureate Degree
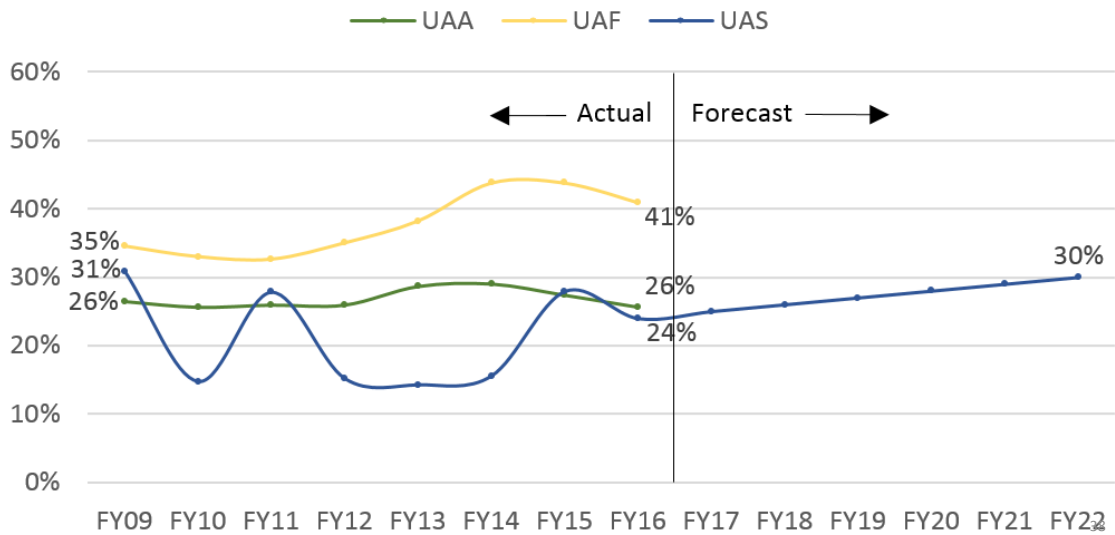
— UAA   — UAF   — UAS

Graduation Rates: FTFTF Bachelor Degree-Seeking - Received Any Undergrad. Degree, Cert., or OEC

Legend: UAA, UAF, UAS
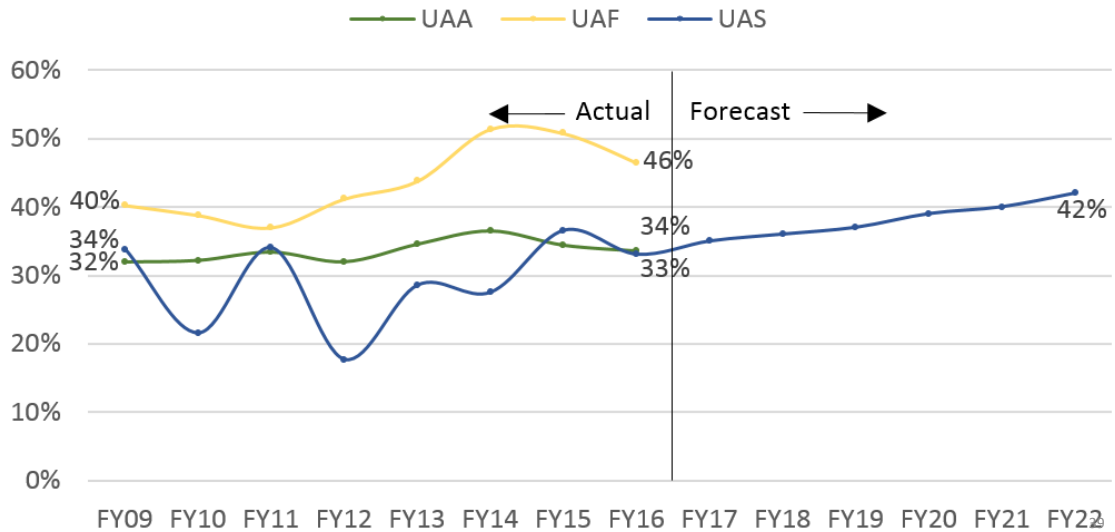
Graduation Rates: FTFTF Undergrad. Degree-Seeking - Received Any Undergrad. Degree, Cert., or OEC

Legend: UAA, UAF, UAS
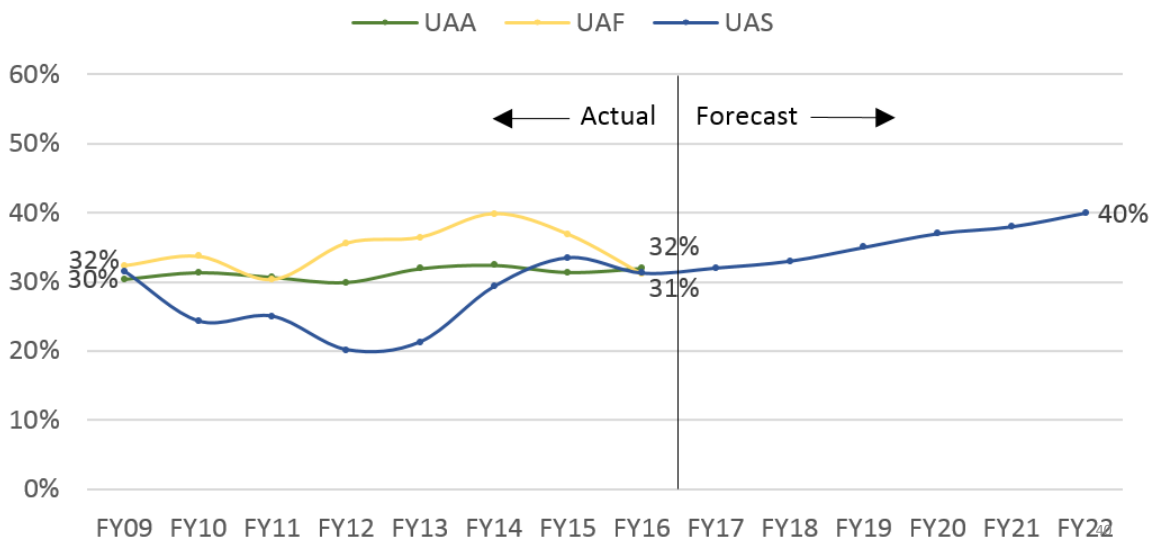
Student Satisfaction & Engagement Surveys

- Institution-Level Surveys
  - 2017 UAS Student Satisfaction Survey of Current & Former Students
  - 2016 UA Non-Retained Surveys
  - 2014 UA Recent Alumni Survey
  - 2007 UAS Student Satisfaction Inventory (Noel-Levitz)
  - 2005 UAS Student Engagement Survey (NSSE)
- Departmental Surveys
  - 2017 Housing Survey (EBI)
  - 2017 Third Year School of Ed. Survey for NCATE/CAEP Reports (CAEPR)
  - …

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2017 UAS Student Satisfaction Survey

- Surveys sent to 2,317 current students (553 responded) and 6,009 former students (473 responded)
- Included degree seeking and NDS enrolled in ≥ three SCH from 201401 to 201701
- Excluded professional (PEC) students
- The published report mostly shows aggregated results; not as meaningful to inform departmental improvements
- UAS IE has created a filterable report with quadrant charts and student satisfaction charts

University of Alaska Southeast
Student Retention Study

Prepared for:
University of Alaska Southeast

May 2017

McDowell
GROUP

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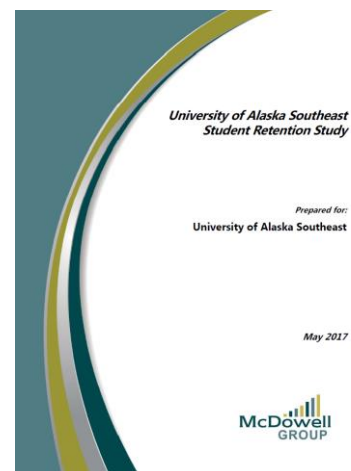
Satisfaction Versus Importance of Specific Aspects of the UAS Academic Experience, 2012 to 2017
% Very Important vs. % Satisfied with Each Aspect
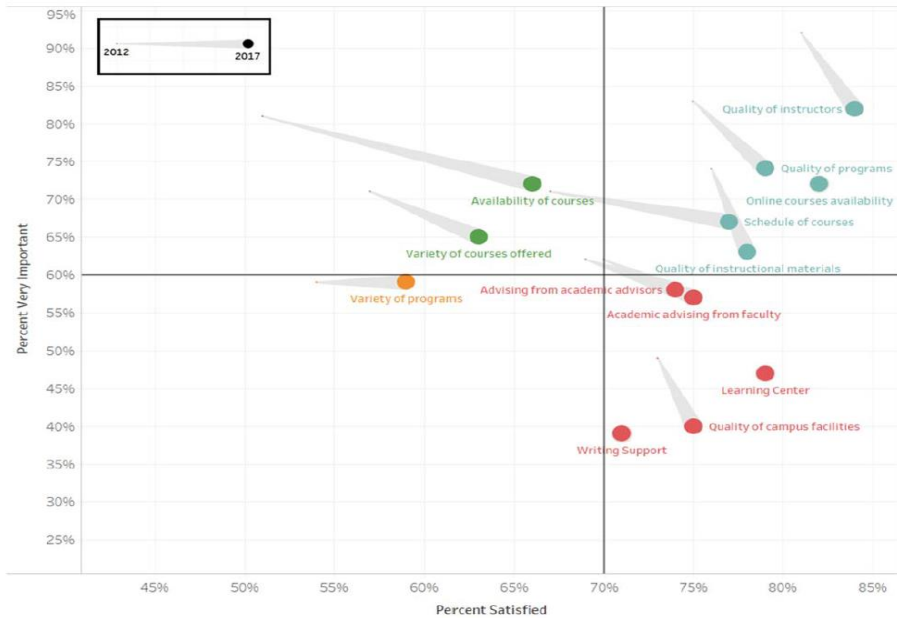
43

Satisfaction Versus Importance of Specific Aspects of the UAS Student Life Experience, 2012 to 2017
% Very Important vs. % Satisfied with Each Aspect

44

22
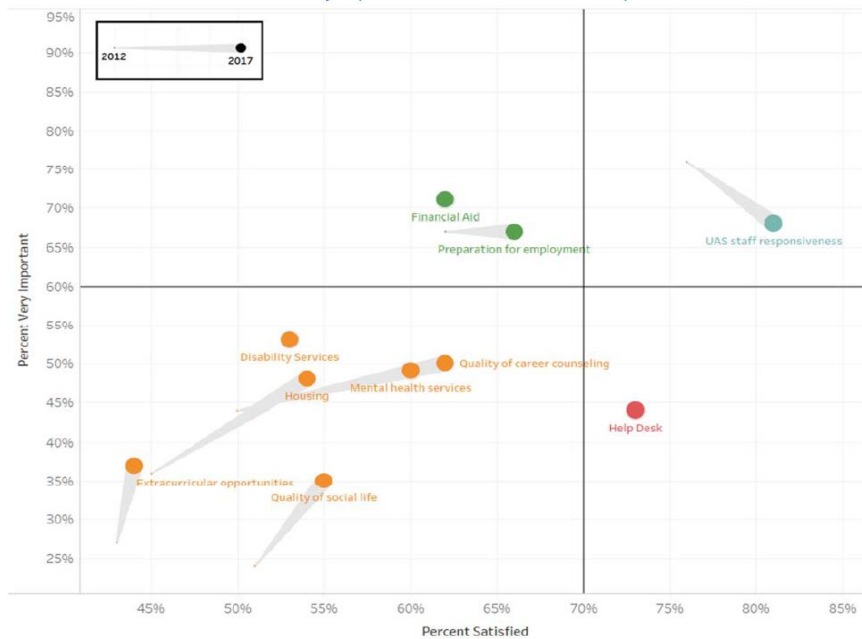
UAS IE Filterable Report – In Development

Q5-6b Satisfaction

Filters: Program Home Campus | Class Standing | Predominant Course Delivery | Course Load | Origin at Entry | UAS Degree | UAS Major

- Program Home Campus: UAA - Anchorage Campus, UAA - Kenai Peninsula, UAF - Bristol Bay Campus, UAF - CTC (Fairbanks), UAF - Fairbanks Campus, UAF - Interior Alaska, UAF - Juneau Fisheries, UAF - Kuskokwim Campus, UAS - Community Education, UAS - Juneau Campus, UAS - Ketchikan Campus, UAS - Sitka Campus
- Class Standing: Freshman (1st Time), Freshman (Other), Junior, Master's (1st Time), Master's (Other), Non-Degree Seeking, Senior, Sophomore
- Predominant Course Delivery: Both Equal, Distance, Local
- Course Load: FT, PT
- Origin at Entry: Foreign, In_State, Not_Reported, Out_of_State
- UAS Degree: AA, AAS, AS, BA, BBA, BLA, BS, CT1, CT2, GLI, MAT, MED, MPA, NDS, OEC, NDA
- UAS Major: ACCO, ACTT, ANLS, ART, BACI, BADM, BAEL, BIOL, CNA, COMS, EDET, EDLD, EDRE, EDUC, EESC, ELED, EMTH, ENGL, ENVS, ESPE, FIST, GENP, GSCI, HEAL, HIMT, INDS, LAWE, LDTC, MAST, MBIO, MTR, NDSS, NODS, NURN, PADM, PMBI, PMLA, PMMB, POWT, PRDT, SMBM, SOCS, SPED, BIOA, CNST, EDMA, ENRE, GEOS, NODA, ODAS, ODS, PBIA, SCED

6a. How satisfied are you with the following aspects of your UAS academic experience?

Aspect	% of Students Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Not applicable/did not use	Don't know
Quality of instructors/professors	41%	43%	11%	4%	1%	0%	1%
Variety of courses offered	19%	42%	19%	10%	3%	4%	2%
Schedule of courses (time of day/day of week)	34%	41%	14%	5%	1%	4%	1%
Availability of courses (each semester, annually, etc.)	21%	47%	15%	10%	2%	2%	2%
Availability of online courses	43%	36%	9%	3%	0%	7%	2%
Quality of degree/certificate programs	28%	42%	14%	3%	1%	8%	4%
Variety of degree/certificate programs	17%	37%	20%	9%	3%	9%	5%
Quality of instructional materials	29%	47%	16%	4%	1%	2%	1%
Quality of campus facilities	19%	31%	15%	1%	0%	27%	6%
Advising from academic advisors	25%	30%	16%	4%	3%	18%	3%
Academic advising from faculty	27%	31%	16%	4%	3%	16%	4%
Learning Center	19%	25%	12%	1%	0%	35%	7%
Writing Support	16%	22%	14%	2%	0%	40%	6%

6b. How satisfied are you with the following aspects of your UAS student experience?

Aspect	% of Students Very satisfied	Satisfied	Neutral	Dissatisfied	Very dissatisfied	Not applicable/did not use	Don't know
Financial aid	16%	22%	19%	6%	3%	29%	6%
Quality of career counseling services	9%	13%	15%	2%	1%	51%	10%
Quality of social life	5%	17%	20%	2%	1%	47%	8%
Housing availability	5%	8%	13%	2%	1%	62%	9%
Extracurricular opportunities	5%	10%	16%	5%	1%	55%	8%

5. Overall, how satisfied are you with your UAS educational experience?

Response	% of Students
Very satisfied	35%
Satisfied	45%
Neutral	15%
Dissatisfied	3%
Very dissatisfied	2%
Don't know	0%

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Juneau (Campus Life) Academic Experience

Juneau DS F2F vs. all UAS students
- More satisfied with
  - Learning Center
  - Academic advising from faculty
- Less satisfied with
  - Availability of courses
  - Variety of courses offered
  - Schedule of courses
  - Availability of online courses
  - Variety of degree/certificate programs

Juneau degree-seeking F2F students vs. all UAS students

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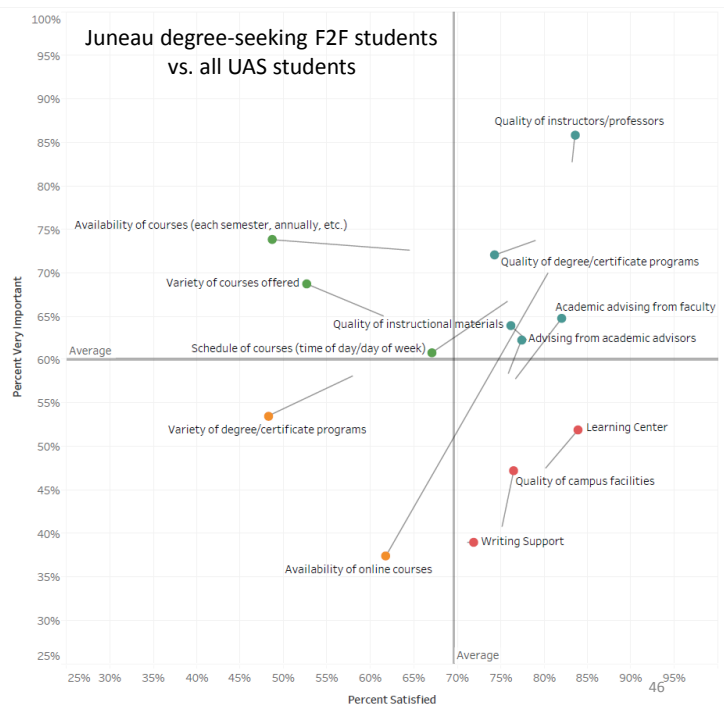
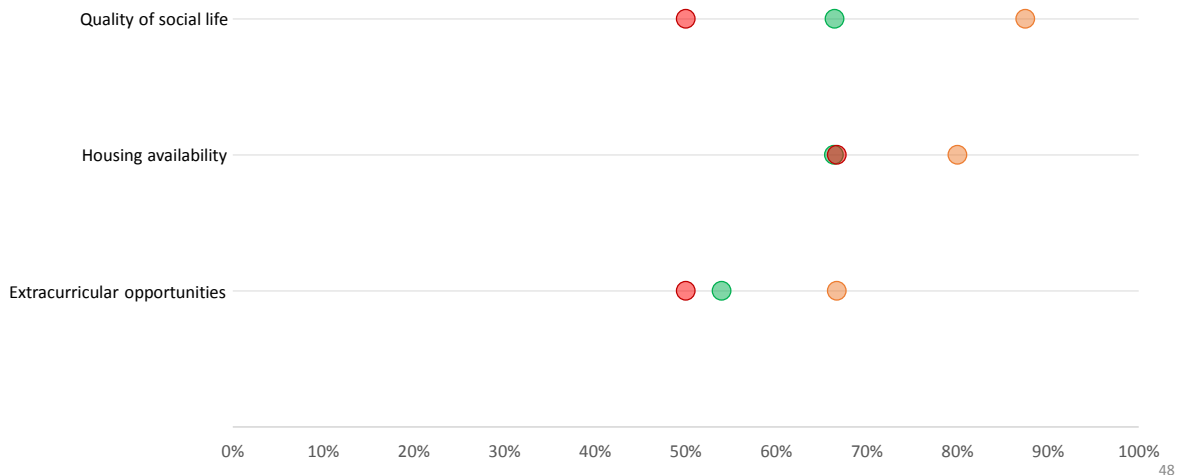# Juneau (Campus Life) Student Experience

Juneau DS F2F vs. all UAS students
- Higher satisfaction with and importance of
  - Extracurricular opportunities
  - Housing availability
  - Quality of social life
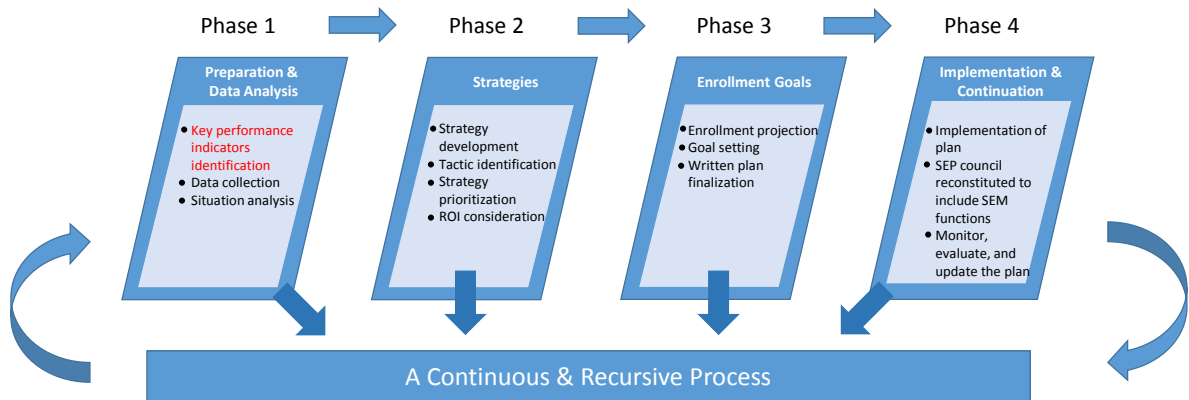- More satisfied with
  - Counseling/mental health services

Juneau degree-seeking F2F students vs. all UAS students

Juneau (Campus Life) Satisfaction
Juneau degree-seeking F2F students

Strategic Enrollment Planning Phases

Phase 1 →	Phase 2 →	Phase 3 →	Phase 4
Preparation & Data Analysis	**Strategies**	**Enrollment Goals**	**Implementation & Continuation**
• Key performance indicators identification • Data collection • Situation analysis	• Strategy development • Tactic identification • Strategy prioritization • ROI consideration	• Enrollment projection • Goal setting • Written plan finalization	• Implementation of plan • SEP council reconstituted to include SEM functions • Monitor, evaluate, and update the plan

A Continuous & Recursive Process

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Source: Ruffalo Noel Levitz 2016 pg. 107

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Ruffalo Noel Levitz Suggested KPIs (pg. 54-56)

- What <u>categories</u> make sense for UAS SEP/SEM KPIs?
  - **UAS Strategic Plan**: Core theme objectives
  - **UA 2025**: Recruiting, course loads, retention, graduation/degree completion
  - **SEP/SEM book (pg. 54-56)**: Enrollment, student quality, student progress, program quality, diversity and cohort profiles, and fiscal health
  - **UAS SEP/SEM**: ?
- What <u>KPIs</u> for each category?
- What <u>PIs</u> support the achievement of each KPI target?

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Linking SEP/SEM with Existing Efforts: KPIs, Trends, Goals, & Surveys

Prepared by UAS Institutional Effectiveness

Prepared for UAS Strategic Enrollment Task Force

6/19/2017

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