State of Alaska
FY2002 Governor's Operating Budget

University of Alaska
Statewide Services
Component

Component: Statewide Services

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Component Mission

Statewide Services will provide leadership, coordination of campus efforts and centralized administrative support to the University of Alaska system as it strives for excellence in instruction, research and public service programs.

Component Services Provided

Statewide Services encompasses the executive and core administrative functions of the university, including the office of the president, government and university relations, finance and planning, and human resources.

Component Goals and Strategies

- Align University campuses and resources toward meeting the state's needs and preparing for economic success.
- Coordinate campus responses to state needs to ensure efficient and effective resource use.
- Maximize non-general fund sources through developing partnerships and encouraging entrepreneurial programs that are aligned with the goal of preparing Alaska for economic success. The alignment of programs and resources has expanded the University's ability to leverage existing funds.
- Facilitate innovative programs including EPSCoR and UA Corporate Program expansions, Alaska Saving Trust, and distance education development.
- Foster a University wide culture of responsiveness and change by facilitating initiative programs.
- Provide the necessary technology infrastructure and electronic services to enable the University to efficiently meet its business and program requirements. This includes providing administrative software and hardware systems upgrades, enhanced reporting capabilities, a common distance delivery platform and convergence technology.
- Ensure system-wide compliance to changing regulatory requirements in areas such as, human resources, risk management, research integrity, and accounting standards.
- Improve fiscal accountability through regular financial reviews, heightened awareness of expectations for program outcomes, and increased reporting requirements.
- Provide administrative support for system-wide coordinated programs resulting in economies of scale in the UA health benefits plan, software license agreements, and information technology infrastructure.

Key Component Issues for FY2001 – 2002

- Statewide Administration provides the leadership and planning for UA campuses to build programs responsive to Alaska's needs. To be most effective Statewide Administration must continue to build and foster partnerships with state and federal agencies and industry. The partnerships will guide Statewide in aligning University resources (financial, human and physical) toward the goal of preparing Alaska for success.

- New partnerships will build from existing partnerships and will become more inclusive as the solutions for preparing Alaska for success are increasingly comprehensive. These will include numerous state agencies, multiple campuses and programs, and several industry partners. Preparing for the economic success of a gas pipeline for example includes several more partners than those already involved in developing the process technology program.

- Statewide must provide leadership for academic programs, research, distance education, and information technology. Statewide must align the campuses with their various missions toward the programs initiatives that most effectively meet the state need and prepare Alaska for success.

Major Component Accomplishments for FY2000

- EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) program is being developed to increase UA's research capacity in applied research directed at Alaska's economic development. This start-up program funded in FY01 was facilitated through Statewide. Through statewide leadership and state funding the matching a three-year three million dollars per year National Science Foundation award was secured.

- UA Corporate Programs

The UA corporate program is successfully delivery corporate training with a primary contract from Alyeska with smaller contracts and negotiations from Banks, Hospitals and other corporations.

- UA's Internet II Point of Presence (POP)

The University is in an elite position, as one of a select group of universities on the Internet II Network. Implementation of the Internet II POP enables high-speed electronic communication for academic and research applications. Sending and receiving complex weather and seismic simulations would be an example of the uses for the high-speed network.

- UA 2000 Health Plan

This revised health benefit plan has controlled the health benefits costs for the University while preserving the health services for University employees and dependents.

- Alaska Higher Education Savings Trust

Last session the legislature established the Alaska Higher Education Savings Trust within the University of Alaska and authorized improvements to the Advance College Tuition Program. The Alaska Higher Education Savings Trust is an alternative college savings programs that has savings and tax benefits for its participants. The university recently completed a competitive request for proposal process and is currently working with T. Rowe Price to implement a new College Savings Program on both the local and national level.

- UA Student Recruitment System

UA is implementing a student recruitment system to improve UA student recruiting. The system has been purchased and will be implemented first in Juneau then in Fairbanks and Anchorage. Implementing a common system for all campuses most effectively uses the technical resources necessary to implement and maintain the system.

Statutory and Regulatory Authority

No statutes and regulations.

Statewide Services

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,261.2	8,996.8	8,946.8
72000 Travel	626.7	556.4	746.4
73000 Contractual	6,988.8	10,540.0	10,241.7
74000 Supplies	352.2	425.4	395.4
75000 Equipment	201.7	79.0	59.0
76000 Land/Buildings	161.5	0.0	0.0
77000 Grants, Claims	815.7	1,864.0	1,000.0
78000 Miscellaneous	1,452.3	11,602.7	10,989.0
Expenditure Totals	**17,860.1**	**34,064.3**	**32,378.3**
Funding Sources:			
1002 Federal Receipts	0.0	2,005.6	2,005.6
1004 General Fund Receipts	7,152.4	9,183.0	9,443.2
1007 Inter-Agency Receipts	4,265.9	5,121.2	5,021.2
1010 University of Alaska Interest Income	2,809.6	2,889.6	2,889.6
1015 U/A Dormitory/Food/Auxiliary Service	0.0	0.6	0.0
1039 U/A Indirect Cost Recovery	1,345.0	1,325.0	1,325.6
1048 University Restricted Receipts	2,287.2	11,274.5	11,693.1
1150 ACPE Dividend	0.0	483.8	0.0
1151 Technical Vocational Education Program Account	0.0	1,781.0	0.0
Funding Totals	**17,860.1**	**34,064.3**	**32,378.3**

Statewide Services

Proposed Changes in Levels of Service for FY2002

- Add research leadership to align systemwide research resources and program expansions toward research applied to Alaska's economic development.

- Add statewide vocational education leadership to plan and coordinate program offerings to meet high demand areas.

- Add staff to support the higher accountability and reporting expectations necessary to demonstrate responsible stewardship of the states' resources.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2001 Authorized	**9,183.0**	**2,005.6**	**22,875.7**	**34,064.3**
Adjustments which will continue current level of service:				
-Transfer NGF Authority between SWS and AC	0.0	0.0	-100.6	-100.6
-Distribute balance of Initiative funding	125.0	0.0	0.0	125.0
-Transfer NGF Authority from AC to SWS	0.0	0.0	0.6	0.6
-FY00 Initiative Funding Revision Fairbanks Campus-Tanana Valley Campus-Statewide Services	70.0	0.0	0.0	70.0
-Adjust GF & UAR between SWNet and SWServices	-418.6	0.0	0.0	-418.6
-Adjust GF & UAR between SWNet and SWServices	0.0	0.0	418.6	418.6
-Reduce One-Time SB289 Funding	0.0	0.0	-1,781.0	-1,781.0
-Convert Special Fund Sources to GF	483.8	0.0	-483.8	0.0
FY2002 Governor	**9,443.2**	**2,005.6**	**20,929.5**	**32,378.3**

Statewide Services

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	**FY2002 Governor**	Annual Salaries	5,709,528
Full-time	107	114	Premium Pay	0
Part-time	2	2	Annual Benefits	1,457,860
Nonpermanent	0	0	Labor Pool(s)	2,245,087
			Less 4.95% Vacancy Factor	(465,675)
Totals	**109**	**116**	**Total Personal Services**	**8,946,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	1	0	0	1
Accountant	0	5	0	0	5
ACCOUNTANT	0	1	0	0	1
Accounting Technician	0	8	0	0	8
ACCOUNTING TECHNICIAN	0	2	0	0	2
Administrative Assistant	1	5	0	0	6
ADMINISTRATIVE ASSISTANT	0	3	0	0	3
Administrative Clerk	0	1	0	0	1
Administrative Secretary	0	1	0	0	1
Analyst	0	1	0	0	1
ANALYST	0	7	0	0	7
ANALYST PROGRAMMER	0	1	0	0	1
Assistant to	0	2	0	0	2
Assistant To	0	1	0	0	1
ASSISTANT TO	0	2	0	0	2
Associate Director (Admin)	0	1	0	0	1
Associate General Counsel	0	2	0	0	2
Associate Vice President	0	1	0	0	1
ASST DIRECTOR	0	1	0	0	1
Auditor	0	2	0	0	2
AUDITOR	0	1	0	0	1
Coordinator	3	7	0	0	10
COORDINATOR	1	2	0	0	3
Coordinator (non-exempt)	0	1	0	0	1
Coordinator(Non-exempt)	0	1	0	0	1
Director	1	6	0	0	7
DIRECTOR	0	4	0	0	4
Director (admin)	0	1	0	0	1
Director (Admin)	0	2	0	0	2
Executive Director	0	1	0	0	1
Executive Officer	0	1	0	0	1
General Counsel	0	1	0	0	1
Graphic Artist	0	1	0	0	1
INFORMATION OFFICER	0	1	0	0	1
Manager	1	7	0	0	8
MANAGER	2	0	0	0	2
President	0	1	0	0	1
Professor	0	1	0	0	1
Program Manager	0	1	0	0	1
PROGRAMMER	0	1	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Property Officer	0	1	0	0	1
Research Analyst	0	2	0	0	2
RESEARCH ANALYST	0	1	0	0	1
Research Associate	0	2	0	0	2
RESEARCH ASSOCIATE	0	1	0	0	1
System Analyst	0	2	0	0	2
Systems Technician	0	1	0	0	1
Technician	2	1	0	0	3
TECHNICIAN	0	2	0	0	2
Vice President	0	3	0	0	3
Totals	**11**	**105**	**0**	**0**	**116**

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