

**State of Alaska
FY2004 Governor's Operating Budget**

**University of Alaska
Statewide Programs and Services
Budget Request Unit Budget Summary**

Statewide Programs and Services Budget Request Unit

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BRU Mission

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

BRU Services Provided

Statewide Programs and Services encompasses the executive, governance and core administrative functions of the university, including the office of the president, government and university relations, development, general counsel, finance and planning, and information technology services. Statewide Programs and Services provides leadership, coordination of campus efforts and centralized administrative support including student services, distance delivery and military program coordination. Academic, research and health education services are also facilitated through the statewide offices. Some program initiatives are incubated at statewide and later transferred to the major academic units for service delivery.

BRU 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.
- Foster a university-wide culture of responsiveness, change and accountability through establishing and meeting performance targets and goals for base and 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.
- Continue fiscal accountability through regular financial and management reviews, heightened awareness of expectations for program outcomes, and increased reporting requirements.
- Provide administrative support for system-wide coordinated programs for greater efficiency and economies of scale. Areas include UA health benefits plan, software license agreements, information technology infrastructure, contract agreements, and long-term program planning.

Key BRU Issues for FY2003 – 2004

- 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. Research, health program, workforce development, teacher education and infrastructure development are areas in which Statewide Administration plans to provide additional leadership and coordination.

- New partnerships will build from existing partnerships and will become more inclusive as the solutions for preparing Alaska for success become 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, health programs, student service and information technology. Statewide must align the campuses with their various missions toward the program initiatives and long-term program refinements that most effectively meet state needs and prepare Alaska for success.

Major BRU Accomplishments in 2002

-EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) program was developed to increase UA's research capacity in applied research directed at Alaska's economic development. The start-up program funded in FY01 was facilitated through Statewide. Through statewide leadership and state funding the matching for a three-year three million dollars per year National Science Foundation award was secured and additional funding has been received from NIH, DOD and DOE as a result of the EPSCoR success.

-UA Corporate Programs

UACP functions as a strategic umbrella or single point of contact through which Alaska businesses can access the rich resources that exist within the university system. UACP facilitates new programs and courses customized to an organization's business objectives, and handles third-party contracts as well. The UA corporate program is successfully delivering corporate training with a primary contract from Alyeska and smaller contracts and negotiations from oil companies, banks, hospitals and other corporations.

-Enhanced Accountability

Statewide administration, through initiative reporting, financial reviews and management report review continues to increase the accountability standard throughout the university system.

-Alaska College Savings Trust

The Alaska College Savings Trust is an alternative college savings programs that has savings and tax benefits for its participants. The university, working with T. Rowe Price, has implemented the new college savings program on both the local and national level. To date participants have invested \$100 million for future higher education costs.

-UA Financial Aid and Student Recruitment Systems

UA is implementing a student recruitment system to improve UA student recruiting. The system has been implemented in Juneau. Fairbanks and Anchorage will actively implement the program this year. Implementing a common system for all campuses most effectively uses the technical resources necessary to implement and maintain the system. Financial Aid processing and disbursement is an area of dissatisfaction noted by students at all three MAUs. Investments have been made to streamline and provide online services for this service system-wide.

Key Performance Measures for FY2004

Measure:

See Department Measures

**Statewide Programs and Services
BRU Financial Summary by Component**

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>	None.											
<u>Non-Formula Expenditures</u>												
Statewide Services	7,306.9	189.5	17,493.3	24,989.7	9,007.5	2,058.0	23,842.7	34,908.2	10,479.8	2,058.0	24,445.1	36,982.9
Statewide Networks (ITS)	6,599.6	0.0	4,257.1	10,856.7	6,664.1	0.0	5,093.4	11,757.5	6,908.6	0.0	6,465.4	13,374.0
Totals	13,906.5	189.5	21,750.4	35,846.4	15,671.6	2,058.0	28,936.1	46,665.7	17,388.4	2,058.0	30,910.5	50,356.9

Statewide Programs and Services

Proposed Changes in Levels of Service for FY2004

The increase in UA's FY03 state funding covered policy and mandated salary increases. Initiative programs started prior to FY03 are continuing to build enrollment, however, no new initiatives have been started in FY03 due to lack of funding. The programs most critical to state needs and UA's goals that were requested in FY03 are included in the FY04 request.

Additional recruiters, student advisors, career counselors, web access, registration and financial aid services are critical to the student recruitment and retention efforts throughout the system. UA has targeted 5% enrollment growth for FY04. This is in addition to the estimated 5% enrollment growth achieved in FY03 and 3% achieved in FY02.

By aligning new programs with state needs, partnerships with state agencies, industry and federal agencies are expanding. Grant funding, scholarship opportunities and endowment increases have been significant and will continue to grow at a rate faster than state funding increases.

Statewide Programs and Services

Summary of BRU Budget Changes by Component

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	15,671.6	2,058.0	28,936.1	46,665.7
Adjustments which will continue current level of service:				
-Statewide Services	1,472.3	0.0	602.4	2,074.7
-Statewide Networks (ITS)	244.5	0.0	1,372.0	1,616.5
FY2004 Governor	17,388.4	2,058.0	30,910.5	50,356.9