

State of Alaska FY2004 Governor's Operating Budget

University of Alaska Statewide Services Component Budget Summary

Component: Statewide Services

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-6682 **E-mail:** Pat.Pitney@alaska.edu

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.
- 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 Component 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 programs, initiatives and long-term program refinements that most effectively meet state needs and prepare Alaska for success.

Major Component Accomplishments in 2002

-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 for a three-year three million dollars per year National Science Foundation award was secured and additional funding will be received from NIH, DOD and DOE as a result of the EPSCoR success.

-UA Corporate Programs

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 is increasing the accountability standard throughout the university system.

-Alaska College Savings Trust

The Alaska College Savings Trust is an alternative college savings program 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.

Statutory and Regulatory Authority

No statutes and regulations.

Statewide Services
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,028.0	9,179.8	11,374.9
72000 Travel	881.0	980.3	1,008.8
73000 Contractual	9,204.0	11,203.3	12,088.8
74000 Supplies	550.1	441.7	469.0
75000 Equipment	175.7	161.5	176.5
76000 Land/Buildings	254.5	0.0	0.0
77000 Grants, Claims	2,309.4	1,700.0	2,300.0
78000 Miscellaneous	1,587.0	11,241.6	9,564.9
Expenditure Totals	24,989.7	34,908.2	36,982.9
Funding Sources:			
1002 Federal Receipts	189.5	2,058.0	2,058.0
1004 General Fund Receipts	7,306.9	9,007.5	10,479.8
1007 Inter-Agency Receipts	4,747.6	5,161.2	150.0
1010 University of Alaska Interest Income	3,187.7	3,656.5	0.0
1038 U/A Student Tuition/Fees/Services	0.0	0.0	0.0
1039 U/A Indirect Cost Recovery	2,234.9	1,777.9	0.0
1048 University Restricted Receipts	6,738.8	11,878.2	17,765.0
1150 ASLC Dividend	483.8	0.0	0.0
1151 Technical Vocational Education Program Account	100.5	1,368.9	1,368.9
1174 UA Intra-Agency Transfers	0.0	0.0	5,161.2
Funding Totals	24,989.7	34,908.2	36,982.9

Statewide Services

Proposed Changes in Levels of Service for FY2004

- Add Student Services to provide integration of services systemwide.
- Add statewide vocational education leadership to plan and coordinate program offerings to meet high demand areas.
- Add staff to refine and streamline the higher accountability and reporting expectations necessary to demonstrate responsible stewardship of the state's resources.

Summary of Component Budget Changes

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	9,007.5	2,058.0	23,842.7	34,908.2
Adjustments which will continue current level of service:				
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	225.0	0.0	121.1	346.1
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	31.1	0.0	481.3	512.4
-UofA Base Adjustments 45-3-0008	0.0	0.0	-5,222.9	-5,222.9
-UofA Base Adjustments 45-3-0008	732.4	0.0	5,222.9	5,955.3
-UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	483.8	0.0	0.0	483.8
FY2004 Governor	10,479.8	2,058.0	24,445.1	36,982.9

Statewide Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	125	132	Annual Salaries	7,703,438
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,116,636
			Labor Pool(s)	2,029,910
			<i>Less 4.01% Vacancy Factor</i>	<i>(475,084)</i>
Totals	125	132	Total Personal Services	11,374,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	17	0	0	17
Accountant	0	5	0	0	5
Accounting Technician	1	7	0	0	8
Administrative Assistant	1	9	0	0	10
Administrative Clerk	0	1	0	0	1
Administrative Secretary	0	1	0	0	1
Analyst	0	6	0	0	6
Assistant Director	0	1	0	0	1
Assistant to	0	2	0	0	2
Assistant To	0	4	0	0	4
Associate Director (Admin)	0	1	0	0	1
Associate General Counsel	0	2	0	0	2
Associate Vice President	0	2	0	0	2
Asst Director	0	1	0	0	1
Auditor	0	3	0	0	3
Coordinator	2	11	0	0	13
Coordinator (non-exempt)	0	1	0	0	1
Director	1	11	0	0	12
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
Information Officer	0	1	0	0	1
IS Professional 1	0	1	0	0	1
IS Professional 2	0	3	0	0	3
IS Professional 3	0	2	0	0	2
Manager	3	7	0	0	10
President	0	1	0	0	1
Program Manager	0	1	0	0	1
Property Officer	0	1	0	0	1
Publication Info Specialist	0	1	0	0	1
Research Analyst	0	2	0	0	2
Research Associate	0	3	0	0	3
Systems Technician	0	1	0	0	1
Technician	1	4	0	0	5
Vice President	0	3	0	0	3
Vice President Research	0	1	0	0	1
Totals	9	123	0	0	132