

**State of Alaska
FY2005 Governor's Operating Budget**

**University of Alaska
Statewide Services
Component Budget Summary**

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Component: Statewide Services

Contribution to Department's 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.

Core Services

Statewide 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$37,403,900

Personnel:

Full time	143
Part time	0
Total	143

Key Component Challenges

Statewide Services challenges for FY05:

- Increasing student enrollment by 5%
- Retaining students
- Institutional Accountability
- Outcomes based management
- Labor contract negotiations
- Nine-Year Strategic Plan
- Sponsored Program Administration support
- Continued communications and Outreach to MAUs
- Multi-year capital budget planning
- Collections on receivables
- Health Care and Pension Issues
- Space constraints – Housing departments externally

Significant Changes in Results to be Delivered in FY2005

The FY05 proposed budget will continue to strengthen the continuing growth and excellence of existing programs by ensuring continued funding as well as directing funds necessary to the expansion of nursing and allied health programs to meet state needs. To ensure this continued success while being accountable for state investments in the University, UA is in the process of developing and outcomes based budgeting approach. In completion, UA will have up to 20 key outcomes with corresponding metrics that will provide indication of UA's overall success and provide incentives for

programs to continue to meet state needs and expand the commitment of higher education in Alaska. This approach will help ensure that UA's limited resources are directed to those priority programs that align *UA Strategic Plan 2009* goals and Major Administrative Unit's (MAU) strategic and academic plans. The regents, president, and chancellors believe that this process is the most appropriate to ensure continued growth in academic excellence and responsiveness to the needs of the state.

Major Component Accomplishments in 2003

Administration:

- Web credit card payment using Touchnet payment gateway
- Adjunct tuition waiver credit tracking system
- Banner grant billing system
- External reviews (HR,IT)
- Digital Document Imaging consultant
- Finance Strategic Planning processes documented
- Corporate Programs
- General Counsel fully staffed
- UA Scholars
- ACT/College Savings Plan
- Account Codes updated in Accounting Manual – on Website
- Billing System enhancements

Human Resources:

- Job Reclassification (Information/Computing Systems, Research, Facilities Engineering, Finance)

Student Services/Enrollment Management:

- Distance Ed revenue sharing plan
- Development of Viewbook
- Secure financial information for students using UAOnline
- Implementation of EMASRecruitment Pro – all three MAUs

Academic Affairs:

- Alaska Center for Excellence in Schools
- Alaska Teacher Placement

Health Programs:

- Identification and Development of Programs

Research:

- Research Advisory Council (RAC)

Facilities:

- Facilities Planning

Public Relations:

- Marketing of UA
- President's continued progress to instill a one System/University Philosophy

Development:

- Associate Vice President – Statewide Leadership for Development

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Pat Pitney, Director of Budget and Institutional Research
Phone: (907) 474-7958
Fax: (907) 474-6682
E-mail: Pat.Pitney@alaska.edu

**Statewide Services
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,978.3	11,374.9	12,558.2
72000 Travel	995.2	1,008.8	1,053.8
73000 Contractual	9,546.3	12,088.8	12,079.0
74000 Supplies	455.5	469.0	471.0
75000 Equipment	92.2	176.5	180.0
76000 Land/Buildings	-144.9	0.0	0.0
77000 Grants, Claims	81.9	2,300.0	3,200.0
78000 Miscellaneous	1,488.7	9,264.9	7,861.9
Expenditure Totals	23,493.2	36,682.9	37,403.9
Funding Sources:			
1002 Federal Receipts	534.3	2,058.0	2,058.0
1004 General Fund Receipts	8,353.0	10,479.8	11,261.1
1007 Inter-Agency Receipts	207.8	150.0	150.0
1010 University of Alaska Interest Income	1,056.2	4,196.0	0.0
1039 U/A Indirect Cost Recovery	2,101.8	1,840.8	0.0
1048 University Restricted Receipts	5,872.1	11,728.2	18,378.7
1151 Technical Vocational Education Program Account	87.0	1,068.9	394.9
1174 UA Intra-Agency Transfers	5,281.0	5,161.2	5,161.2
Funding Totals	23,493.2	36,682.9	37,403.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	10,479.8	2,058.0	24,145.1	36,682.9
Adjustments which will continue current level of service:				
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	781.3	0.0	0.0	781.3
-UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	0.0	0.0	-674.0	-674.0
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	613.7	613.7
FY2005 Governor	11,261.1	2,058.0	24,084.8	37,403.9

**Statewide Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	132	143	Annual Salaries	7,936,500
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,855,506
			Labor Pool(s)	2,292,500
			<i>Less 4.02% Vacancy Factor</i>	<i>(526,306)</i>
Totals	132	143	Total Personal Services	12,558,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	1	0	0	1
Administrative Assistant	1	9	0	0	10
Administrative Secretary	0	1	0	0	1
Analyst	0	2	0	0	2
Assistant Director(Admin)	0	2	0	0	2
Assistant To	0	5	0	0	5
Associate Director (Admin)	0	2	0	0	2
Associate General Counsel	0	2	0	0	2
Associate Vice President	0	5	0	0	5
Auditor	0	3	0	0	3
Coordinator	0	4	0	0	4
Coordinator (Exempt)	1	10	0	0	11
Coordinator (Nonexempt)	0	10	0	0	10
Director	0	1	0	0	1
Director (Admin)	1	15	0	0	16
Director (Admin/Non-Executive)	0	1	0	0	1
Engineer	0	1	0	0	1
Executive Officer	0	2	0	0	2
Fiscal Manager 3	0	1	0	0	1
Fiscal Manager 2	0	2	0	0	2
Fiscal Manager 3	0	2	0	0	2
Fiscal Professional 1	0	2	0	0	2
Fiscal Professional 2	0	3	0	0	3
Fiscal Professional 3	0	5	0	0	5
Fiscal Technician 1	0	1	0	0	1
Fiscal Technician 2	1	5	0	0	6
Fiscal Technician 3	0	5	0	0	5
Fiscal Technician 4	1	1	0	0	2
Fiscal Technician I	0	1	0	0	1
Fiscal Technician 1	0	1	0	0	1
General Counsel	0	2	0	0	2
IS Professional 1	0	1	0	0	1
IS Professional 2	0	4	0	0	4
IS Professional 3	0	2	0	0	2
IS Professional 4	0	1	0	0	1
Manager	3	1	0	0	4
President	0	1	0	0	1
Program Manager	0	1	0	0	1
Property Officer	0	1	0	0	1
Publication Assistant	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Professional 2	0	2	0	0	2
Research Professional 3	0	2	0	0	2
Research Professional 4	0	1	0	0	1
Research Professional 5	0	1	0	0	1
Systems Technician	0	1	0	0	1
Technician	1	2	0	0	3
Vice President	0	4	0	0	4
Vice President Research	0	1	0	0	1
Totals	9	134	0	0	143