# State of Alaska
# FY2005 Governor's Operating Budget

## University of Alaska
## Statewide Programs and Services
## Results Delivery Unit Budget Summary

# Contents

## Statewide Programs and Services Results Delivery Unit

## Contribution to Department's 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.

## Core Services

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.

## FY2005 Resources Allocated to Achieve Results

| | | |
|---|---|---|
| | **Personnel:** | |
| **FY2005 Results Delivery Unit Budget: $50,955,800** | Full time | 220 |
| | Part time | 0 |
| | **Total** | 220 |

## Key RDU Challenges

- 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.

Key Challenges facing Statewide Programs and Services RDU in FY05 include:
  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
Banner Workflow
Digital Document Imaging
Bandwidth challenges
Business Continuity Planning and redundancy strategies
Growth and use of IP Video Conferencing systemwide for Instructional and administrative purposes
Facilities and Space Management Database Implementation

## Significant Changes in Results to be Delivered in FY2005

The FY05 proposed budget will 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 an 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 RDU 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

**Information Technology:**
- Maintained high levels of uptime, security, responsiveness
- Banner upgrades and enhancements
- Seward added to UA Wide Area Network
- Instate access for UA users on ACS networks to UA hosts statewide through points at UAA, UAF and UAS
- Upgraded dial up services systemwide
- IP Videoconferencing expansion systemwide
- Installation & implementation of Packeteer appliance at UAA, UAF and UAS for bandwidth shaping, monitoring and efficiency
- Performance metrics database created and reports developed for applications support group
- Significant buy-in and deployment of the Roxen -- web content management system at Statewide
- Active Directory Services
- Coordinated reorganization of AK3 into UATV

| Contact Information |
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**Statewide Programs and Services**
**RDU Financial Summary by Component**

*All dollars shown in thousands*

| | FY2003 Actuals | | | | FY2004 Authorized | | | | FY2005 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 |
| **Formula Expenditures** | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| **Non-Formula Expenditures** | | | | | | | | | | | | |
| Statewide Services | 8,353.0 | 534.3 | 14,605.9 | 23,493.2 | 10,479.8 | 2,058.0 | 24,145.1 | 36,682.9 | 11,261.1 | 2,058.0 | 24,084.8 | 37,403.9 |
| Statewide Networks (ITS) | 6,872.1 | 0.0 | 4,660.0 | 11,532.1 | 6,908.6 | 0.0 | 6,465.4 | 13,374.0 | 6,973.3 | 0.0 | 6,578.6 | 13,551.9 |
| **Totals** | **15,225.1** | **534.3** | **19,265.9** | **35,025.3** | **17,388.4** | **2,058.0** | **30,610.5** | **50,056.9** | **18,234.4** | **2,058.0** | **30,663.4** | **50,955.8** |

## Statewide Programs and Services
## Summary of RDU Budget Changes by Component
## From FY2004 Authorized to FY2005 Governor

*All dollars shown in thousands*

|  | General Funds | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|
| **FY2004 Authorized** | **17,388.4** | **2,058.0** | **30,610.5** | **50,056.9** |
| **Adjustments which will continue current level of service:** |  |  |  |  |
| -Statewide Services | 781.3 | 0.0 | -60.3 | 721.0 |
| -Statewide Networks (ITS) | 64.7 | 0.0 | 113.2 | 177.9 |
| **FY2005 Governor** | **18,234.4** | **2,058.0** | **30,663.4** | **50,955.8** |