State of Alaska
FY2006 Governor's Operating Budget

University of Alaska
Statewide Services
Component Budget Summary

Component: Statewide Services

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

The University of Alaska System is composed of several major units: the system office; three separately accredited institutions, University of Alaska Anchorage (UAA), University of Alaska Fairbanks (UAF), and University of Alaska Southeast (UAS); and one separately accredited community college, Prince William Sound Community College (PWSCC) that reports through UAA.

Each of the three major institutions is led by a chancellor who reports to the president of the university system, who in turn reports to the Board of Regents. The Board has 10 members with 8-year appointments and a student regent with a 2-year appointment; they are appointed by the governor and confirmed by the legislature. System administrators reporting to the president include the university's executives in the areas of finance, university relations, research, information technology, legal counsel, human resources, health programs, and student services. While the system office does not deliver any academic degrees or certificates, direct any research programs, or engage in any public service per se, it plays important internal coordinating and external advocacy roles. As well, it provides services to the campuses that are not replicated at the campus level.

Examples of this coordinating function include:
- overseeing the development of academic initiatives, including the state and federal agendas;
- articulating course credits for students transferring between campuses;
- linking the university's training programs with large statewide employers;
- ensuring an appropriately focused academic mission for each major campus;
- encouraging collaborative research and instructional programs across campuses;
- supporting campus-based student services and enrollment management systems;
- leading and staffing a wide variety of consultative councils and governance groups;
- developing the annual operating and capital budgets; and
- ensuring appropriate information technology investment.

Examples of direct services provided by the system to the campuses include providing:
- direction for the university's annual drives for funding from the state legislature and Congress;
- enhancement of the image of the university system with the public of the state;
- aspects of the human resources and labor relations functions, e.g., payroll, benefits, labor relations, classification and compensation;
- legal counsel;
- numerous financial services including the accounting system, land management, risk management, institutional research and management reporting, audit, treasury, debt management, control, and procurement oversight;
- staff support for the Board of Regents and primary responsibility for ensuring implementation of Board policy and direction;
- representation of the university with state and federal officials and agencies; and information technology networks and student, finance, and human resources information system services.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: $36,855,600	**Personnel:**	
	Full time	143
	Part time	0
	Total	143

Key Component 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. Performance based budgeting implementation, research, health program, workforce development, teacher education, administrative process efficiency and infrastructure development are areas in which Statewide Administration continues to provide leadership and coordination.

- Strengthening partnerships are essential as the solutions for preparing Alaska become increasingly comprehensive. Drawing from leaders at the state agencies and the capacity of UA's campuses and programs as well as industry partners is necessary. As an example, in preparing for the economic success of a gas pipeline strong collaboration is necessary among industry, DNR, and UA's programs in engineering, welding, process technology, geography, satellite mapping, and environmental science. Another example where statewide will be leading in partnership with Post-Secondary education and Alaska employers is in addressing the question of needs based financial aid to assure Alaskans have appropriate and affordable access to higher education.

- Statewide will continue providing leadership for developing a focused and limited number of new academic programs, research directions, distance education program options, student service enhancements and information technology enhancements. To most effectively meet state needs and prepare Alaska for success, Statewide must align the campuses with their various missions as new programs are added and existing program are evaluated.

Key Challenges facing Statewide Programs and Services RDU in FY06 include:
      Meet Board of Regent's Strategic Plan 2009 Goals and Objectives
      Continue Performance Based Budgeting:
            Increasing student enrollment
            Retaining students
            Expanding University Generated Revenue
            Expanding Research Grant Funding in Priority Areas
            Increasing the Number of Graduates in Programs directed at high employment demand
            Develop additional performance measures
      Advance Enrollment Management
      Advance Academic Program Planning Processes
      Facilitate New Academic Programs
      Expand Delivery of Behavioral Health Programs consistent with the UA and the Mental Health Trust plan
      Expand and Improve access to UA's Distance Delivered Programs
      Improve Financial Aid Process
      Foster Strong Partnerships with State Agencies
      Lead Administrative Efficiency Project Implementations to meet Accountability and Sustainability Goals
      Enhance Staff and Faculty Professional Development Programs
      Reward strong and lasting program collaborations between campuses
      Strengthen Multi-year capital budget planning process
      Reassess facility planning assumptions given the sky rocketing cost of construction in Alaska
      Manage Health Care and Pension Issues
      Increase Private Giving and Endowment funding
      Business Continuity Planning and redundancy strategies
      Maintenance of IP Video Conferencing systemwide for instructional and administrative purposes

Significant Changes in Results to be Delivered in FY2006

The FY06 proposed budget will strengthen existing programs by ensuring continued funding as well as directing funds necessary to the expansion of allied health programs, behavioral health programs and specific programs faced with significant enrollment increases. In FY04, UA developed a performance based budgeting approach which has been utilized in FY05 and has set the stage for articulating specific measurable performance expectations in FY06. UA is currently using five primary performance measures and five additional performance measures are being developed for use in FY06. These metrics provide an indication of UA's overall success and the state's commitment to higher education. This performance based budgeting approach will help ensure that UA's limited resources are directed to those priority programs that align UA Strategic Plan 2009 goals and campus strategic and academic plans. In FY06 UA is targeting a 3% enrollment increase, 4% increase in the number of high demand program graduates, an increase from 65% to 66% in freshmen to sophomore student retention, an 7% increase in university generated revenue, and 8% increase in externally funded research focused on areas of importance to Alaska. The enrollment increase will be the result of UA's continued success in attracting Alaska recent high school graduates (up 60% in six years and up 8% from last fall), and attracting non-traditional students in high demand workforce training areas, such as allied health, behavioral health, construction, information technology and teacher training.

Major Component Accomplishments in 2004

- Hosted Visits for the directors of the National Institute of Health and National Science Foundation
- Hosted the National American Association for the Advancement of Science (AAAS) Conference in Anchorage
- Lead Accountability and Sustainability Efforts resulting in advancing 10 major administrative efficiency implementations
- Hired two new chancellors
- Implemented Performance Based Budget Processes Systemwide
- Facilitated university revenue supported science lab purchase (DEC Building in Juneau) and construction of the West Ridge Research Building. These facilities have been funded almost entirely with university generated revenue and serve as interim solution to science lab and research space constraints until larger more comprehensive science facilities are constructed.
- Lead a major planning effort to deliver allied health instruction and secured funding from the Denali Commission for significant facility renovations to accommodate the programs.
- Continued coordination of the UA Scholars
- Continued coordination of the ACT/College Savings Plan. Alaska residents account for over $100 million of the $1.5 billion held in trust for students to access for higher education costs. Morningstar, a nationally recognized investment research firm, ranks UA's college saving plan as one of the top five IRS-529 plans in the nation.
- Increased private giving to the University of Alaska by 35% from FY03 to total $19.4 Million. The number of donors increased by 49% to 5084 contributors.
- Job Reclassification (Student Services, Human Resources, Administrative Positions, and Drafters are in Process)
- Continue to build UA Online and advance the capacity for Student to access UA recruiting, admission, registration, and financial aid services via the WEB
- Established, In partnership with the Department of Education and Early Childhood, a teacher mentor program serving 300 new teachers in Alaska and building a future teachers of Alaska recruitment program
- Continued leadership for Alaska Teacher Placement
- Developed the Allied Health Instructional Program plan for the State and secured significant partners funding necessary for facility renovations.
- Expanding nursing program delivery to Bethel, Juneau, and Ketchikan, total 6 sites in FY04. UA is on track to double the number of nursing graduates by 2006 with instruction in 9 sites in FY05 and 12 sites ion FY06.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Statewide Services
Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,953.8	13,469.4	13,469.4
72000 Travel	1,083.5	1,214.7	1,214.7
73000 Services	10,376.6	13,252.4	21,446.3
74000 Commodities	520.6	477.2	477.2
75000 Capital Outlay	207.8	173.0	173.0
77000 Grants, Benefits	76.2	75.0	75.0
78000 Miscellaneous	1,694.2	8,240.2	0.0
Expenditure Totals	**25,912.7**	**36,901.9**	**36,855.6**
Funding Sources:			
1002 Federal Receipts	1,472.0	2,558.0	2,558.0
1004 General Fund Receipts	8,267.6	11,216.7	11,216.7
1007 Inter-Agency Receipts	76.3	560.4	560.4
1048 University Restricted Receipts	9,705.9	17,281.2	17,281.2
1061 Capital Improvement Project Receipts	7.2	0.0	0.0
1151 Technical Vocational Education Program Account	105.5	124.4	78.1
1174 UA Intra-Agency Transfers	6,278.2	5,161.2	5,161.2
Funding Totals	**25,912.7**	**36,901.9**	**36,855.6**

Summary of Component Budget Changes From FY2005 Management Plan to FY2006 Governor			
All dollars shown in thousands			
	General Funds	**Federal Funds**	**Other Funds**	**Total Funds**
FY2005 Management Plan	**11,216.7**	**2,558.0**	**23,127.2**	**36,901.9**
Adjustments which will continue current level of service:				
-University of Alaska Impact of HB123 on WFD programs	0.0	0.0	-46.3	-46.3
FY2006 Governor	**11,216.7**	**2,558.0**	**23,080.9**	**36,855.6**

Statewide Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2005 Management Plan	**FY2006 Governor**		
Full-time	143	143	Annual Salaries	8,454,179
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,842,306
			Labor Pool(s)	2,737,950
			Less 4.03% Vacancy Factor	(565,035)
Totals	**143**	**143**	**Total Personal Services**	**13,469,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	12	0	0	13
Analyst	0	1	0	0	1
Analyst (NonExempt)	0	1	0	0	1
Assistant Director(Admin)	0	1	0	0	1
Assistant To	0	3	0	0	3
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	1	0	0	1
Coordinator (Exempt)	1	11	0	0	12
Coordinator (Nonexempt)	0	12	0	0	12
Director (Admin)	1	15	0	0	16
Director (Admin/Non-Executive)	0	1	0	0	1
Engineer	0	1	0	0	1
Executive Director	0	2	0	0	2
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	1	0	0	1
Fiscal Professional 2	0	3	0	0	3
Fiscal Professional 3	0	7	0	0	7
Fiscal Tech 2 - Travel Coord	0	1	0	0	1
Fiscal Technician 1	0	1	0	0	1
Fiscal Technician 2	1	3	0	0	4
Fiscal Technician 3	0	6	0	0	6
Fiscal Technician 4	1	1	0	0	2
Fiscal Technician I	0	1	0	0	1
General Counsel	0	2	0	0	2
IS Professional 1	0	2	0	0	2
IS Professional 2	0	4	0	0	4
IS Professional 3	0	2	0	0	2
IS Professional 4	0	2	0	0	2
Manager	3	2	0	0	5
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	1	0	0	1
Research Professional 3	0	2	0	0	2
Research Professional 4	0	2	0	0	2
Research Professional 5	0	1	0	0	1
Technician	1	2	0	0	3
Vice President	0	3	0	0	3
Vice President Research	0	1	0	0	1
Totals	**9**	**134**	**0**	**0**	**143**