

**State of Alaska  
FY2008 Governor's Operating Budget**

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

## 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

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 administration, university relations, academic affairs and research, information technology, and legal counsel. 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
- implementation and management of information technology networks and student, finance, and human resources information systems.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Results Delivery Unit Budget: \$65,377,500</b>	<b>Personnel:</b>	
	Full time	220
	Part time	1
	<b>Total</b>	<b>221</b>

### Key RDU Challenges

Statewide Programs and Services provides strategic leadership and support to the campuses as they deliver their mission of research, instruction, and service. In addition, the Statewide office provides direct services to the public, regents, and faculty. With responsibilities for staff functions as well as for direct operation, the Statewide office places a high priority on the efficient delivery of its programs and operational priorities.

- Pursuant to these values, the Statewide office seeks to advance-both directly and in conjunction with the campuses-the three major goals increasingly identified as primary for the university:

- (1) Meet the large workforce needs tied to construction of the natural gas pipeline,
- (2) Advance research opportunities, including those associated with International Polar Year (IPY), and
- (3) Continue to implement cost-saving significant technological developments that will enable increased faculty and staff effectiveness

- Statewide must continue to promote solutions for major state issues that significantly impact the ability of UA campuses to provide services. Pressing issues include rising cost of state managed retirement systems, the cost of health care for employees, and the ability to maintain existing facilities.

- Statewide coordination and leadership in moving competitive university research as an industry for Alaska is important. The Vice President for Academic Affairs and Research is leading the state planning for science and technology and economic development. Coordination among state leaders and agencies is key to success.

- Statewide Services coordinates the UA federal agenda and requests. With tightening federal funding, some UA programs can be adversely impacted. Statewide is actively planning alternative strategies for programs and ways to mitigate impacts.

- Statewide Services 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.

A more comprehensive listing of challenges facing Statewide Programs and Services include:

Meet the 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 demand jobs

Strategic Enrollment Management Planning

Academic Program Outcomes Assessment

Advance Academic Program Planning Process

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

Manage Retirement and Health Care Benefit Programs

Improve Financial Aid Process and Financial Aid Availability

Address intellectual property and technology transfer issues to enhance revenue capacity

Lead administrative efficiency project implementations to meet Accountability and Sustainability Goals

Banner Workflow  
 Digital Document Imaging  
 Network Bandwidth Management  
 Faculty Workload  
 Grants and Contract Management  
 Facility and Space Management System Implementation  
 Procurement Alignment with State  
 Enhance staff and faculty professional development programs  
 Reward strong and lasting program collaborations between campuses  
 Strengthen Multi-year capital budget planning process  
 Manage Health Care and Pension Issues  
 Increase Private Giving and Endowment funding  
 Implement findings of SWOT Analysis  
 Business Continuity Planning and redundancy strategies  
 Insurance costs are rising fast and UA needs to be better prepared for a disaster  
 Security Issues across the UA System including Rural Campuses  
 Renewal and Replacement of Aging Core Infrastructure for Network and Instructional Technology

### Significant Changes in Results to be Delivered in FY2008

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated:

- Fully implement the document imaging project to improve efficiency through timely and consistent access to documents across the system.
- Integrated Academic Planning across high demand areas to maximize available resources.
- Expand partnerships for health programs with the private sector, foundations, and other external sources.
- Facilitate budget and program enhancements in health, distance education
- Complete priority Accountability and Sustainability projects.
- Enhance research capacity.
- Increase course content via distance ed through coordinating offerings systemwide.
- Integrating knowledge, expertise and program delivery from K12 Outreach efforts with UA schools and colleges of education
- Support alignment of educational and vocational training providers with UA in addressing workforce training needs
- Improve risk management operations and be better prepared for disaster in risk management to lead a systemwide approach to the challenge.
- Continue public's support of the University of Alaska through marketing campaigns and surveys.
- Increase levels of private giving through increased Foundation support.
- Increased reliability of the core IT Infrastructure.

Please refer to individual components for additional results to be delivered.

### Major RDU Accomplishments in 2006

- Continued coordination of the ACT/College Savings Plan. Alaska residents account for over \$100 million of the \$2.2 billion held in trust for students to access for higher education costs. Of the 16,000 Alaskan College Savings account 55 percent belong to families with income under \$50 thousand, thus reaching those students who need to save most. UA partnership program with PFD makes savings for these moderate and low income families possible. 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.
- Continued coordination of the UA Scholars. 696 UA Scholars have graduated from degree and certificate programs since its inception, nearly all are living in state and 82 percent are working in Alaska.
- Directed the celebration of the 50th Anniversary of the writing of the State's Constitution including Conference of Young Alaskans, production of the 49th Star documentary.
- Led Performance Based Budget Processes Systemwide

- Organized and presented systemwide workshops for department chairs, deans and directors, dealing both with basic skills development and strategic management issues
- Developed comprehensive approach to addressing physician supply in Alaska
- Commenced writing an academic plan for the health programs at the University of Alaska
- Hosted Allied Health forum for employers and developed Allied Health enhancements in dental, radiology, laboratory, direct services
- Continued to partner with Denali Commission and employers on allied health priorities.
- Directed the celebration of the 50th Anniversary of the writing of the State's Constitution including Conference of Young Alaskans, production of the 49th Star documentary.
- Directed the formulation of work plans and improvements to distance education in the University of Alaska
- Delivery of statewide teacher mentoring program in conjunction with Department of Education.
- Obtained additional 3 year grant for future teachers of Alaska
- Increased number of Alaskan students applying for federal financial aid by 15 percent in the second quarter through outreach with UA partners
- Developed and implemented system wide enrollment services guidelines
- Engaged in implementation of the document imaging system.
- Continued Accountability and Sustainability Efforts resulting in increased administrative efficiencies.
- Achieved strong bond ratings from Moody's and Standard and Poor's A1 and AA- respectively.
- UA's Consolidated Fund that includes the Land Management Trust funds and UA Foundation funds had a 12.3 percent return for FY06.
- Maintained high levels of uptime, security, responsiveness
- Banner software upgrades and enhancements
- On-going implementation of the Packshaper appliance at UAA, UAF and UAS for bandwidth shaping, monitoring and efficiency

Please refer to individual component for additional accomplishments in 2006.

### Contact Information

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

*All dollars shown in thousands*

	FY2006 Actuals				FY2007 Management Plan				FY2008 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
<b><u>Formula Expenditures</u></b>	None.											
<b><u>Non-Formula Expenditures</u></b>												
Statewide Services	11,287.8	1,689.2	20,957.0	33,934.0	14,127.2	3,056.4	26,305.2	43,488.8	15,880.1	3,171.5	27,051.0	46,102.6
Statewide Networks (OIT)	7,848.9	0.0	4,509.0	12,357.9	9,077.9	80.9	9,075.4	18,234.2	9,859.2	177.1	9,238.6	19,274.9
<b>Totals</b>	<b>19,136.7</b>	<b>1,689.2</b>	<b>25,466.0</b>	<b>46,291.9</b>	<b>23,205.1</b>	<b>3,137.3</b>	<b>35,380.6</b>	<b>61,723.0</b>	<b>25,739.3</b>	<b>3,348.6</b>	<b>36,289.6</b>	<b>65,377.5</b>

**Statewide Programs and Services  
Summary of RDU Budget Changes by Component  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>23,205.1</b>	<b>3,137.3</b>	<b>35,380.6</b>	<b>61,723.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Statewide Services	-44.8	0.0	0.0	-44.8
<b>Proposed budget decreases:</b>				
-Statewide Services	0.0	0.0	-100.0	-100.0
<b>Proposed budget increases:</b>				
-Statewide Services	1,797.7	115.1	845.8	2,758.6
-Statewide Networks (OIT)	781.3	96.2	163.2	1,040.7
<b>FY2008 Governor</b>	<b>25,739.3</b>	<b>3,348.6</b>	<b>36,289.6</b>	<b>65,377.5</b>