

State of Alaska FY2010 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.

University Structure

- The University of Alaska is composed of four major units: the system office and three separately accredited institutions, University of Alaska Anchorage (UAA), University of Alaska Fairbanks (UAF), and University of Alaska Southeast (UAS). Reporting through UAA is one separately accredited community college, Prince William Sound Community College (PWSCC).
- The chancellor of each institution 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; all members 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 and administration, university relations, academic affairs and research, information technology, human relations and legal counsel.

Core Services

- The system office plays an important coordinating and external advocacy role. It also provides services to the campuses that are not replicated at the campus level.
- Coordinating functions include:
 - -working with federal and state agencies and private enterprises to develop collaboration and new exposures for future growth in all areas of academics, science and technology.
 - -supporting student services and enrollment management systems;
 - -leading and staffing consultative councils and governance groups;
 - -developing annual budgets;
 - -ensuring appropriate information technology investment.
- Direct services include:
 - -directing the university's annual drives for funding from the state legislature and Congress;
 - -enhancing the image of the university system with the public and the state;
 - -aspects of the human resources and labor relations functions, e.g., payroll, benefits, labor relations, classification and compensation;
 - -legal counsel;
 - -staff support for the Board of Regents and primary responsibility for ensuring implementation of Board policy and direction;
 - -calculating the facilities and administrative rate (F&A) and negotiating with Office of Naval Research.
- Additional direct services:
 - -numerous financial services: the accounting system, land management, risk management, institutional research, budget, audit, treasury, debt management, control and procurement oversight;
 - -representation of the university with state and federal officials and agencies;
 - -implementation and management of information technology networks, student, finance and human resources information systems.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$65,849,100

Personnel:

Full time	280
Part time	1
Total	281

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.

- Statewide seeks to advance-both directly and in conjunction with the campuses-the major goals increasingly identified as primary for the university:
 - (1) Investment in high demand programs to prepare Alaskans for jobs,
 - (2) Investment in university research,
 - (3) Investment in student success strategies, and
 - (4) Investment in outreach programs supporting Alaskan communities.
- Statewide must continue to promote solutions for major state issues that significantly impact the ability of UA campuses to provide services.
- 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 2010 Goals and Objectives
- Continue Performance Based Budgeting
- 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
- Enhance staff and faculty professional development programs
- Encourage strong and lasting program collaborations between campuses
- Expand and align Workforce Development programs with state needs
- 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
- Strengthen multi-year capital budget planning process
- Manage health care and pension issues
- Increase private giving and endowment funding
- Support continued business continuity planning and redundancy strategies

Keep up with rising insurance costs
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 FY2010

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY10 operating requests.

- Integrate 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 and distance education.
- Complete priority Accountability and Sustainability projects.
- Enhance research capacity.
- Support student success initiatives.
- Increase course content via distance education by coordinating offerings systemwide.
- Improve risk management operations and be better prepared to lead a systemwide approach to the challenge of potential disasters.
- Increase levels of private giving through increased Foundation support.
- Increase reliability of the core IT infrastructure.

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

Major RDU Accomplishments in 2008

- Continued coordination of the UA Scholars program.
- Continued coordination of the ACT/College Savings Plan.
- Award winning marketing campaign for the entire university system.
- Revenue bond refunding/refinancing will result in approximately \$800,000 in savings over 10 years.
- University-wide direct deposit for vendor payments and travel reimbursements – eliminating printing and postage while reducing employee processing time.
- Financial Aid direct deposit to students.
- Implemented, improved, and lead HR related automation projects.
- Continued Statewide External Review (McTaggart/Rogers report) evaluation to identify functions and areas for improvement.
- Implemented Digital Document Imaging at university admissions' office; improved responsiveness and processing time, paper reduction, and space savings.
- Began implementation of systemwide degree audit and advising system.
- 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 formulation of work plans and improvements to distance education within the University of Alaska.
- Delivery of statewide teacher mentoring program in conjunction with Department of Education.
- 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.
- Completed external review and remediation procedures for security improvements.
- Increased bandwidth to community campuses.
- Expanded Fairbanks off-campus locations connected by fiber optic cable.
- Completed an OIT project inventory.
- Facilitated Service Level Management training for OIT leaders in an effort to establish best practices and efficient business processes.
- Worked closely with UA Scholars program to improve security of student personal information.
- Hosted events showcasing new technologies and soliciting feed back from IT consumers.
- Completed OIT Annual Report to better facilitate IT communication across the system.

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

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 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	13,860.4	675.9	25,431.3	39,967.6	14,075.0	2,330.8	22,423.8	38,829.6	14,714.1	2,184.7	20,423.2	37,322.0
Office of Information Technology	9,986.9	0.0	7,570.4	17,557.3	10,288.3	377.1	9,235.4	19,900.8	10,488.6	377.1	8,026.8	18,892.5
Systemwide Education & Outreach	0.0	0.0	0.0	0.0	617.4	667.0	7,759.9	9,044.3	1,593.0	667.0	7,374.6	9,634.6
Totals	23,847.3	675.9	33,001.7	57,524.9	24,980.7	3,374.9	39,419.1	67,774.7	26,795.7	3,228.8	35,824.6	65,849.1

Statewide Programs and Services
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	24,980.7	3,374.9	39,419.1	67,774.7
Adjustments which will continue current level of service:				
-Statewide Services	289.1	0.0	-172.4	116.7
-Office of Information Technology	200.3	0.0	107.9	308.2
-Systemwide Education & Outreach	975.6	0.0	359.0	1,334.6
Proposed budget decreases:				
-Statewide Services	0.0	-146.1	-2,592.2	-2,738.3
-Office of Information Technology	0.0	0.0	-1,466.2	-1,466.2
-Systemwide Education & Outreach	0.0	0.0	-744.3	-744.3
Proposed budget increases:				
-Statewide Services	350.0	0.0	764.0	1,114.0
-Office of Information Technology	0.0	0.0	149.7	149.7
FY2010 Governor	26,795.7	3,228.8	35,824.6	65,849.1