

# **State of Alaska FY2011 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;
  - -ensuring academic planning which promotes educational quality and student access;
  - -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 the Office of Naval Research.
- Additional direct services:
  - -numerous financial services: the accounting system, land management, risk management, institutional research, budget, audit, treasury, debt management, and procurement oversight;
  - -representation of the university with state and federal officials and agencies;
  - -providing expertise, leadership, and oversight in planning, programming, budgeting, and implementing the university's capital and operating plans as a means to provide and maintain facilities;
  - -implementation and management of information technology networks, student, finance and human resources information systems.

### Key RDU Challenges

Statewide Programs, Services, and Outreach 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 2011 Goals and Objectives

Continue Performance Evaluation

Advance academic program planning process

Facilitate new academic programs consistent with BoR priorities

Expand planning for and delivery of targeted disciplines in the fields of workforce development, health, engineering, and teacher preparation consistent with state needs

Expand and improve access to UA's distance delivered programs, consistent with best practices, internal and external reviews

Enhance staff and faculty professional development programs

Encourage strong and lasting program collaborations between campuses

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

Make effective use of intrastate and interstate network bandwidth

Develop and implement Enterprise Architecture best practices

Improve Technology planning, project management, and prioritization of systemwide and/or campus projects

Disaster preparedness, planning and notification strategies

## Significant Changes in Results to be Delivered in FY2011

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY11 operating requests.

- Complete Academic Master Plan for the UA system.
- Integrate Academic Planning across high demand job areas to maximize available resources.
- Expand partnerships for health programs with the private sector, foundations, and other external sources.

- Implement improvements in distance education consistent with internal reviews and the Legislative Audit on Distance Education.
- Complete priority Accountability and Sustainability projects.
- Enhance research capacity.
- Support student success initiatives.
- Increase academic delivery 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.
- Full utilization of GCI bandwidth gift to further research and instruction.
- Upgrade voice/data network cabling and equipment.
- Work towards a more secure environment.

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

### **Major RDU Accomplishments in 2009**

- Award winning marketing campaign for the entire university system.
- 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 (MacTaggart/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.
- Embarked on a comprehensive academic master planning process for the system.
- Hosted health industry forums for employers, policymakers and educators.
- Developed initiatives to strengthen physician residency training programs in family practice, with planning beginning in other areas of post graduate education, such as psychology and psychiatry.
- Continued to partner with Denali Commission and employers on allied health, energy, and other areas of priority outlined in a formal Memorandum of Agreement.
- Directed the formulation of work plans and improvements to distance education within the University of Alaska in alignment with concerns raised in the distance education audit.
- Delivery of statewide teacher mentoring program in conjunction with Department of Education.
- Enhanced academic planning in teacher preparation in response to industry need and legislative direction.
- 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.
- 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 feedback from IT consumers.
- Completed OIT Annual Report to better facilitate IT communication across the system.
- Remedied and/or tracked completion of External Review of UA Security remediation items at UAF, UAA and UAS
- Increased commodity internet (bandwidth) to community campuses
- Implemented infrastructure upgrade to utilize increase in broadband connectivity; \$30,000,000 investment in technology infrastructure (provided through a gift to the university)
- Provided ongoing technology support to the Barrow Arctic Science Consortium
- Hosted annual technology events: the Rural Sites Training Conference, UAF TechFest '09, and UAF Rev It Up

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

*All dollars shown in thousands*

	FY2009 Actuals				FY2010 Management Plan				FY2011 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>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Statewide Services	13,995.8	182.5	19,058.5	33,236.8	14,519.8	1,184.7	20,141.4	35,845.9	15,079.4	1,195.9	20,650.9	36,926.2
Office of Information Technology	10,364.1	85.5	6,410.6	16,860.2	10,476.6	377.1	8,265.0	19,118.7	11,231.0	380.8	8,511.0	20,122.8
Systemwide Education & Outreach	620.8	445.9	7,301.1	8,367.8	1,709.1	1,667.0	7,526.8	10,902.9	1,745.4	1,683.1	7,637.4	11,065.9
<b>Totals</b>	<b>24,980.7</b>	<b>713.9</b>	<b>32,770.2</b>	<b>58,464.8</b>	<b>26,705.5</b>	<b>3,228.8</b>	<b>35,933.2</b>	<b>65,867.5</b>	<b>28,055.8</b>	<b>3,259.8</b>	<b>36,799.3</b>	<b>68,114.9</b>

**Statewide Programs and Services  
Summary of RDU Budget Changes by Component  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>26,705.5</b>	<b>3,228.8</b>	<b>35,933.2</b>	<b>65,867.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Statewide Services	554.6	0.0	-141.0	413.6
-Office of Information Technology	102.4	0.0	106.4	208.8
-Systemwide Education & Outreach	36.3	0.0	28.6	64.9
<b>Proposed budget increases:</b>				
-Statewide Services	5.0	11.2	650.5	666.7
-Office of Information Technology	652.0	3.7	139.6	795.3
-Systemwide Education & Outreach	0.0	16.1	82.0	98.1
<b>FY2011 Governor</b>	<b>28,055.8</b>	<b>3,259.8</b>	<b>36,799.3</b>	<b>68,114.9</b>