State of Alaska
FY2012 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.

Results at a Glance
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

END RESULT A: Generate a significant amount of revenue from sources other than the State of Alaska, such as federal and university receipts.

- Statewide generated revenue of $19.2 million in FY10, which was near 5 percent ($.9 million) increase from FY09, although below the target level set for FY10 of $23 million.

  Status of Strategies to Achieve End Result
  - The $16.1 million in charitable gifts given for the benefit of UA in FY10 fell below the target set for FY10 of $23.2 million

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 continues to promote solutions for major state issues that significantly impact the ability of UA campuses to provide services.

- Statewide coordinates and leads to move competitive university research as an industry for Alaska. The Vice President for Academic Affairs and Research is leading the state in 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, as federal funding declines.

- Statewide Services continues to provide 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, Services, and Outreach include:
>Meet the Board of Regent's (BoR) Strategic Plan 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
>Mitigate security issues across the UA System including rural campuses
>Renew and replace 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
Improve Disaster preparedness, planning and notification strategies

Significant Changes in Results to be Delivered in FY2012

- Expand partnerships for health programs with the private sector, foundations, and other external sources.
- Facilitate budget and program enhancements in distance education.
- Complete highest priority process automation projects.
- Enhance research capacity.
- Improve Readiness at all campus locations for disaster response and academic and business continuity.
- Continue to standardize MAU interaction with contractors and design teams, with all MAUs adopting and utilizing similar processes and the same standard documents.
- Promote private giving through increased Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every UA campus.
- Continue document imaging projects to improve efficiency through timely and consistent access to documents across the system.
- Provide improved broadband technology across the state and into rural communities via the Alaska Distance Education Consortium (AkDEC).
- Review and systematically improve computing capabilities, security, and automated processes by working closely with user groups, local businesses, and functional experts.
- Integrate knowledge, expertise and program delivery from K-12 outreach efforts with UA schools and colleges of education.
- Work closely with UA/K-12 to provide career awareness opportunities, services, and support in meeting the workforce needs of education.
- Support alignment of educational and vocational training providers with UA in addressing workforce training needs.
- Expand Mining and Petroleum Training to multiple sites.

Major RDU Accomplishments in 2010

- Continued leadership role for combined MAU HR work teams to automate job change approvals and Banner application processes through Paperless Job Processing.
- Formulated new cell phone policy designed to comply with IRS regulations and save thousands of dollars
- Implemented document imaging in admissions and student services functions to improve productivity and space savings.
- Improved compliance with BoR policy regarding Capital Planning and Facility Management
- Continued implementation of compliance management database (Intelex)
- Continued Accountability and Sustainability Efforts resulting in increased administrative efficiencies through process automation.
- Maintained strong bond ratings from Moody's and Standard and Poor's Aa2 and AA- respectively.
- Lowered debt service payments by issuing General Revenue Refunding bonds
- Implemented Banner 8 with minimal down time.
- Performed capital depreciation and componentization calculations in house.
- Completed a revised and updated Accounting and Administrative Manual
- Produced and presented to the Board of Regents and Joint Committee on Education in the Legislature the Alaska's University for Alaska's School's report.
- Delivered the Alaska Statewide Mentor Project in conjunction with the Department of Education.
- Offered high quality professional development and services for educators, research based curriculum aligned with the state standards, and engaging activities and camps for Alaska's youth that develop career and college ready skills.
- Participated, through the AGIA Taskforce, in the development of a statewide training plan for the proposed Alaska gas line.
- Received the Future Educators of Alaska grant to support Statewide Future Teachers of Alaska Program
- Worked with Education and Early Development (EED) on becoming a Career and Technical Student Organization (CTSO).

- Remedied and/or tracked completion of External Review of UA Security remediation items at UAF, UAA and UAS; results validated in 2010
- Started outfitting donated ACS Hillsboro, Oregon Data Center space with University equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance or human resources data
- Implemented infrastructure upgrade to utilize increase in broadband connectivity; $30,000,000 investment in technology infrastructure (provided through a gift to the university)
- Increased commodity internet (bandwidth) to community campuses and negotiated new Wide Area Network (WAN) contract rates effective FY2011
- Created an OIT Service Catalog; will roll out as part of new website in fall 2010
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy
- Participate in consistent evaluation of IT services through IT governance and councils, to consider more efficient online connectivity tools, and outsourcing for optimal service delivery across the UA system
- Managed the expansion of video conferencing use for distance education in support of UA academic programs and distance delivery
- Worked with external consultants to complete a full Fairbanks based analysis of UAF and Statewide telecommunications infrastructure as part of a larger Technology Business and Implementation Plan for the future merger of Telephone (voice) and Network (data) services and infrastructure through a large scale upgrade to Voice over Internet Protocol (VoIP) (transition plan through 2017)
- Provided ongoing technology support to the Barrow Arctic Science Consortium
- Hosted annual technology events: the Rural Sites Training Conference, UAF TechFest '10, and UAF Rev It Up (technology training for local and extended sites, increasing technology awareness and tools, and freshman orientation)
- Conducted a survey to gather feedback on central vs. distributed technical support for research units at UAF; results to be discussed as part of larger campus reviews regarding service delivery, efficient administrative support systems, etc.
- Upgraded smart classrooms and added Lecture Capture capabilities to the David Concert Hall and Schaible Auditorium on the Fairbanks Campus so faculty can record lectures or presentations and later make them available for student access on the web
- Upgraded wireless connectivity in Fairbanks Campus residence halls
- Migrated UAF and Statewide campus communities to Google Applications for Higher Education email and calendaring services; migrated UAA students to Google email services
- Worked with UAF Auxiliary Services and the Follett Book Company to complete an integration of online student registration processes with online UAF textbook purchasing through the UAF Text2U online bookstore
- Streamlined IT recharge service operations and billing procedures to best communicate with technology service consumers
- Continued with budget planning and performance measurement efforts to track progress in key areas for better management decision making and to align with system and campus missions and goals
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Statewide Programs and Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Statewide Services	22,741.3	9,442.8	44.6	32,228.7	29,182.6	6,137.3	1,160.4	36,480.3	29,740.9	5,724.6	1,160.4	36,625.9
Office of Information Technology	13,827.8	3,079.2	93.7	17,000.7	17,371.8	2,060.1	369.5	19,801.4	17,867.9	2,060.1	369.5	20,297.5
Systemwide Education & Outreach	6,324.1	1,990.1	735.2	9,049.4	7,443.7	1,791.8	1,633.1	10,868.6	7,524.2	1,791.8	1,633.1	10,949.1
Totals	**42,893.2**	**14,512.1**	**873.5**	**58,278.8**	**53,998.1**	**9,989.2**	**3,163.0**	**67,150.3**	**55,133.0**	**9,576.5**	**3,163.0**	**67,872.5**

Statewide Programs and Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**27,941.9**	**26,056.2**	**9,989.2**	**3,163.0**	**67,150.3**
Adjustments which will continue current level of service:					
-Statewide Services	367.1	198.7	-412.7	0.0	153.1
-Office of Information Technology	159.3	86.8	0.0	0.0	246.1
-Systemwide Education & Outreach	58.2	31.3	0.0	0.0	89.5
Proposed budget decreases:					
-Statewide Services	0.0	-7.5	0.0	0.0	-7.5
-Systemwide Education & Outreach	0.0	-9.0	0.0	0.0	-9.0
Proposed budget increases:					
-Office of Information Technology	0.0	250.0	0.0	0.0	250.0
FY2012 Governor	**28,526.5**	**26,606.5**	**9,576.5**	**3,163.0**	**67,872.5**