

State of Alaska FY2018 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 (UA) 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).

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 ten members with eight-year appointments and a student regent with a two-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.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

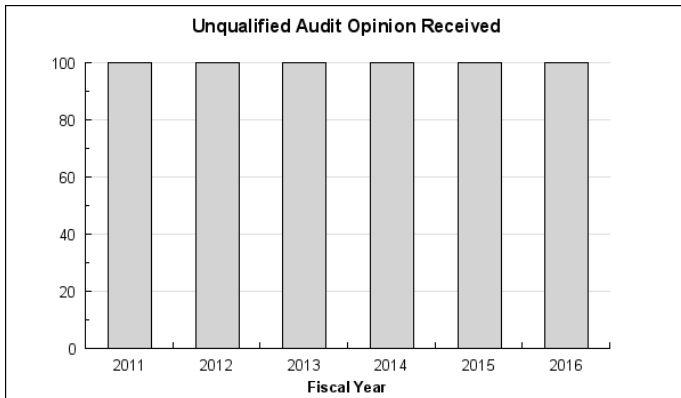
Core Services

- Achieve clean financial statement audit opinions
- Achieve clean audit reports over federal financial assistance compliance and related internal controls

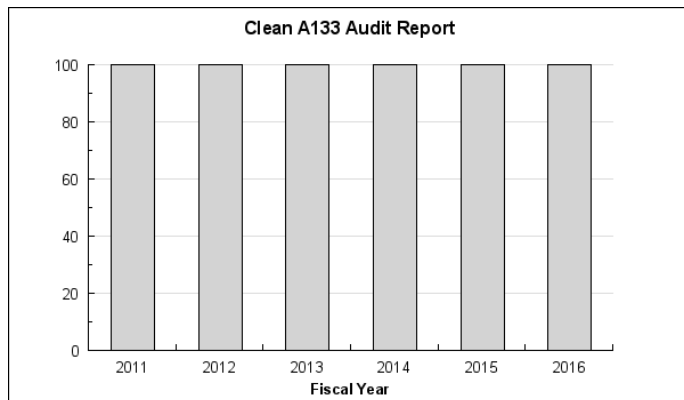
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Achieve clean financial statement audit opinions



2. Achieve clean audit reports over federal financial assistance compliance and related internal controls



Major RDU Accomplishments in 2016

- Established “Statewide Transformation” report with teams consisting of UA faculty and staff to review the Statewide offices programs and services and make recommendations to ensure Statewide work is tied to its essential purpose, efficient in use of resources and effective in delivering results
- Continued implementation and utilization of “OnBase”, a digital document imaging system such as transcripts and journal vouchers, saving paper, physical space and time.
- Staff published in national trade journals giving the university higher professional visibility.
- Continue implementation and utilization Implemented of the new Travel and Expense Management software, which automates the travel authorization and travel reimbursement process. Benefits are improved accuracy, paper reduction, quicker reimbursement and ability to gather travel data and report thereon. The software is for the whole University of Alaska system.
- Implemented UA Confidential Hotline, system wide mechanism for receiving tips on risk and issues that could jeopardize the UA's financial health and safety.
- Implemented “Page Up”, a system wide, human resources software recruitment, performance management and reporting tool.
- Implemented “Everfi”, a system wide online sexual assault prevention and education program for students, faculty and staff.
- Quarterly Title IX Scorecard reports to the Board of Regents along with systemic efforts at training (students and employees) keep the university focused on the Title IX compliance and providing a safe learning and work environment for UA communities.
- Renegotiated WAN contracts increasing bandwidth 10X and saving nearly \$1M per year.
- Tested failover and further expanded capability in 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 and human resources data; exploring business continuity options for critical UA dependent systems in 2015. The donated system was extended an additional 5 years.
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy.
- Contracted with Ellucian to review and recommend system wide IT Governance process.
- Provided ongoing technology support to the Barrow Arctic Research Center.
- Hosted annual UAF Rev It Up move-in event for students.
- IT Service Management (ITSM) improvements. ITSM is a process-based practice intended to align the delivery of information technology with needs of the enterprise. OIT ITSM processes for Service Catalog, Incident Management and Change Management were reviewed and improved.
- 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.
- Provided 16,450 hours of video conferencing across the UA system that resulted in savings in travel costs.
- Continued expanding smart classrooms and video conferencing rooms across the system.
- Implemented Lumens, a system wide program for recruiting and enrolling non-credit students. UAF and UAS are currently using Lumens.

- Implemented Palo Alto network firewalls at UAA and UAS to replace aging security devices.
- UA continues to welcome Alaska Performance Scholarship (APS) recipients to campus.
- UA is continuing the Stay on Track messaging campaign designed to help student understand what they can do to graduate in a more timely fashion – thereby reducing costs and reducing reliance on student loans. An increasing number of students registering for 15 or more credits continue to rise due to this and other efforts focused on helping students complete their programs of study.
- MAPTS (Mining and Petroleum Training Services) continues to expand and provide training, development and consulting services to the resource industries of Alaska.
- UA Statewide Office of Workforce Program helps facilitate in developing industry-driven training and degree programs focused on providing skilled Alaskan workers for Alaskan jobs. This is accomplished through the following workforce development priorities in collaboration across the university system for economic and community development, career pathways and Alaska high demand jobs.
- Statewide and UAF successfully transitioned the K12 Outreach program consisting of Future Educators of Alaska, Alaska Teacher Placement and Alaska Statewide Mentor Project to the UAF School of Education academic department as per the “Statewide Transformation” report recommendation.

Key RDU Challenges

Statewide Programs and Services provide 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 operations, the Statewide office places a high priority on the efficient delivery of its programs and operational priorities. Key challenges include:

- Driving strategic reallocation decisions to address fiscal challenges, as resources continue to become more limited.
- Providing sustainable funding for existing programs and examining revenue enhancement opportunities for new initiatives.
- Identifying solutions for major state issues that significantly impact the ability of UA campuses to provide services. Pressing issues include rising cost of health care and the ability to maintain existing facilities.
- Coordinating the university’s federal agenda and requests in a tightening federal environment.
- Streamlining services for efficiencies with limited resources while maintaining quality.
- Integrate technology with campus plans and initiatives.
- Encouraging and integrating utilization of technologies that automate business processes for improved efficiencies including: digital document imaging, student identification card access (one card systems), emergency alert notification, travel automation, and business intelligence dashboard visibility for data analysis.
- Perpetual development of disaster preparedness, planning, and notification strategies.
- Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community campuses.
- Innovating cutting edge solutions to drive business process changes in a rapidly increasing mobile world.
- Reassuring users of the availability of accurate and reliable data, for benchmarking and to make data driven management decisions.
- Increasing security demands for personal identity protection, copyright infringement, and the protection of university assets, while monitoring an open environment.
- Increasingly limited resources for the development of automated system business functions and instructional support.
- Growing and supporting distance education to improve student centric processes.
- IT Governance and systemwide communications.
- Meet new demands in areas of state interest including science, technology, engineering and math (STEM), health, engineering, education, mining and fisheries/seafood/maritime.
- Better support for Alaska high school graduates who choose to continue in post-secondary programs including traditional academic fields and industry focused programs.
- Improve reporting and data systems to demonstrate the return on investment and performance of non-credit and educational outreach programs.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community campuses.

- Align activities with the intent language related to the reauthorization of the federal Workforce Innovations and Opportunities Act as regulations are being developed for full implementation in FY2017.
- Physical space capacity, adequate power backup, and management of environmental conditions (such as cooling) will continue to be an issue to watch closely. Significant challenges include necessary future improvements to the Butrovich Computing Facility (BCF) physical space, which will soon require electrical, cooling, and backup power upgrades. OIT commissioned a study of the data center utilization, capacity and growth trajectory and will use this study to guide future decision making.

Significant Changes in Results to be Delivered in FY2018

- Continue to look for ways to reduce costs or mitigate cost increases without significant compliance and service impacts.
- UA is engaged in “Strategic Pathways” planning with all universities and communities
In an effort to re align the UA system by reviewing UA’s major academic programs and administrative services for a more sustainable university supporting the states wide education and training needs for a better economy.
- Implement “Statewide Transformation” recommendations.
- Continue the system wide marketing and outreach campaigns, to benefit every UA campus.
- Lead administrative efficiency project implementations to meet accountability and sustainability goals: human resources automating; records management/document imaging; travel management system.
- Comply with Board of Regents (BoR) policy regarding capital planning and facility management.
- Negotiate union contracts with unions affiliated with the university.
- Provide quarterly Title IX Scorecard reports to the Board of Regents along with systemic efforts at training (students and employees) keep the university focused on the title IX compliance and providing a safe learning and working environment for UA communities.
- Expand and improve access to the university's distance delivered programs.
- OIT continues to work with IT governance and UA system and campus leadership groups to develop and facilitate the implementation of automated processes, within constrained resources.
- To address UA system wide disaster recovery and backup needs, OIT outfitted a backup Data Center space in Hillsboro, Oregon. Donated by Alaska Communication Systems, Inc business continuity, expanding the backup capabilities.
- In a resource constrained environment, OIT is examining opportunities to transition fixed infrastructure to the cloud to provide lower cost, more flexible and more resilient data center infrastructure and is reviewing other alternatives for disaster recovery and backup such as Amazon Web Services (AWS).
- Increasing security demands for personal identity protection, copyright infringement, and University assets, while monitoring an open environment, continue to be a challenge for OIT.
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska.
- Expand the work of the UA Consolidated Alaska Mine Initiative to assess the educational outreach, academic, training and research capacity of Alaska in preparation for growth in the extraction/mining industry.
- Implementation of Fisheries, Seafood and Maritime (FSM) Workforce Development Plan through the work of the UA campuses, regional training centers with the FSM Industry Advisory Committee.
- UA, in collaboration with the Alaska Department of Education and Early Development, and the Department of Labor and Workforce Development are updating, revising and implementing the Alaska Career and Technical Education Plan.
- Implement “Statewide Transformation” recommendation to transition the Mining and Petroleum Training Services – MAPTS, to one of the three universities.

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	20,554.0	9,721.0	0.0	30,275.0	25,362.3	10,131.3	0.0	35,493.6	25,362.3	10,131.3	0.0	35,493.6
Office of Information Technology	14,259.7	3,436.3	0.0	17,696.0	13,920.4	3,548.3	0.0	17,468.7	13,920.4	3,548.3	0.0	17,468.7
Systemwide Education & Outreach	3,505.8	105.9	1,458.0	5,069.7	3,090.9	985.1	1,942.7	6,018.7	1,062.1	485.1	1,026.8	2,574.0
Totals	38,319.5	13,263.2	1,458.0	53,040.7	42,373.6	14,664.7	1,942.7	58,981.0	40,344.8	14,164.7	1,026.8	55,536.3

**Statewide Programs and Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	19,214.8	23,158.8	14,664.7	1,942.7	58,981.0
Adjustments which continue current level of service:					
-Systemwide Education & Outreach	-820.0	-1,208.8	-500.0	-915.9	-3,444.7
FY2018 Governor	18,394.8	21,950.0	14,164.7	1,026.8	55,536.3