

**State of Alaska
FY2019 Governor's Operating Budget**

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

Statewide 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>.)

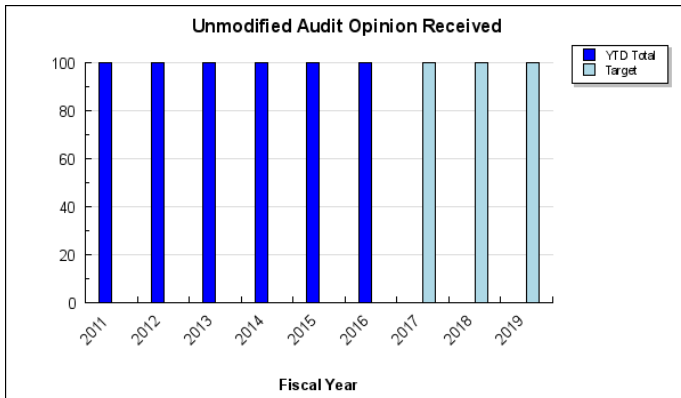
Core Services

- Achieve clean financial statement audit opinions in both FY18 and FY19.
- Achieve clean audit reports over federal financial assistance compliance and related internal controls.

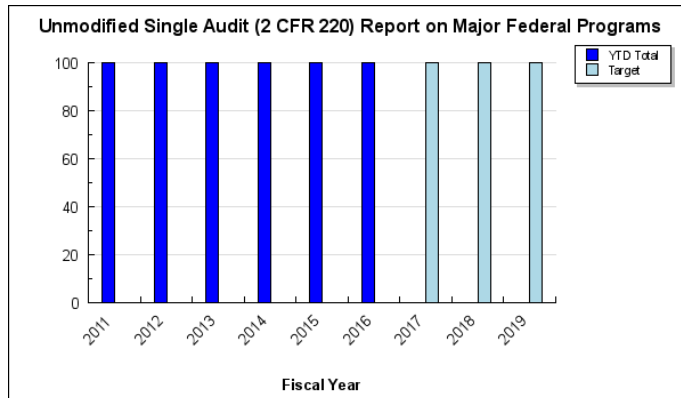
Measures by Core Service

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

1. Achieve clean financial statement audit opinions in both FY18 and FY19.



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



Major RDU Accomplishments in 2017

- Unveiled a state-wide “Public Awareness Campaign” and companion scholarship aimed to highlight the important role the university plays in educating Alaskans to meet the state’s workforce needs.
- Statewide OIT has expanded video conferencing use, and services for distance education, such as “smart” classrooms, in support of UA academic and administrative programs.
- Provided 15,297 hours of video conferencing across the UA system that resulted in savings in travel costs.
- Reduced system-wide wide area network cost by an additional \$500 thousand annually.
- Consolidation of the administration of UA’s three teacher education colleges at UAS, as per Strategic Pathways planning phase 1.
- Formalized the SW Title IX Compliance office in coordination with the three universities to provide open, diverse, safe and inclusive learning and working environment by leading the university’s response and compliance efforts related to Title IX.
- Identified several critical infrastructural, staffing, and equipment needs, and allocated internal funding to remedy deficiencies.
- Implemented system-wide IT Governance process.
- Provided ongoing technology support to the Barrow Arctic Research Center.
- Implemented IT Service Management (ITSM) improvements.
- Implemented and deployed UA system wide Title IX “Green Dot” awareness and training.
- Staff published in national journals giving the university higher professional visibility.
- Statewide and UAF successfully transitioned the MAPTS (Mining and Petroleum Training Services) to the UAF Cooperative Extension Services department, as per the Statewide Transformation Team report recommendation.

Key RDU Challenges

Statewide Services provide strategic leadership and support to the universities 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 the University of Alaska’s fiscal challenges, as state resources continue to decline.
- Providing sustainable funding by exploring and identifying revenue enhancement or resource opportunities for new initiatives and existing programs.
- Identifying solutions for major state issues that significantly impact the ability of UA universities to provide services. Pressing issues include rising health care cost and the ability to maintain existing facilities.
- Increasing student recruitment, enrollment, and retention in an effort to better support the Alaska workforce and economy; Our UA mission - “65 by 2025” meaning, by 2025 65 percent of working-age Alaskans will have a postsecondary education.
- Streamlining services for efficiencies with limited resources, while maintaining quality.

- Coordinating the university's federal agenda and requests in a tightening federal environment.
- 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.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community universities.
- Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- IT governance and improved system-wide communications.
- System-wide technology service assessment and evaluation to determine which services are best provided at Statewide vs. other locations.

Significant Changes in Results to be Delivered in FY2019

- UA is fully engaged in phase 3 of "Strategic Pathways", planning with all universities and communities in an effort to re-align the UA system. Phase 3 consist of Arts and Humanities, Social and Natural Sciences, Mine Training, Finance, Risk Management, Land Management and Facilities. FY2019 will deliver the direction and implementations to be taken.
- Continue to implement "Statewide Transformation" team report (2016) recommendations and timeline, ensuring Statewide work is tied to its essential purpose, efficient in use of resources and effective in delivering results.
- A second system wide UA marketing and outreach enrollment campaign will be launched to benefit every UA campus throughout the state of Alaska.
- Work closely with UA campuses in promotion, exploration, and preparation opportunities to align with priority workforce needs in education and healthcare, especially in rural Alaska.
- New processes implemented for IT governance at UA.
- Statewide OIT will begin transitioning from fixed infrastructure to cloud based services, where opportunity allows.

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	25,690.3	10,012.3	0.2	35,702.8	26,687.9	10,816.4	1,026.8	38,531.1	21,274.8	10,816.4	1,026.8	33,118.0
Office of Information Technology	12,884.3	3,604.6	0.0	16,488.9	13,716.8	3,548.3	0.0	17,265.1	13,716.8	3,548.3	0.0	17,265.1
Systemwide Education & Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	38,574.6	13,616.9	0.2	52,191.7	40,404.7	14,364.7	1,026.8	55,796.2	34,991.6	14,364.7	1,026.8	50,383.1

Statewide Services
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	18,460.1	21,944.6	14,364.7	1,026.8	55,796.2
Adjustments which continue current level of service:					
-Statewide Services	0.0	-5,413.1	0.0	0.0	-5,413.1
FY2019 Governor	18,460.1	16,531.5	14,364.7	1,026.8	50,383.1