

**State of Alaska  
FY2014 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

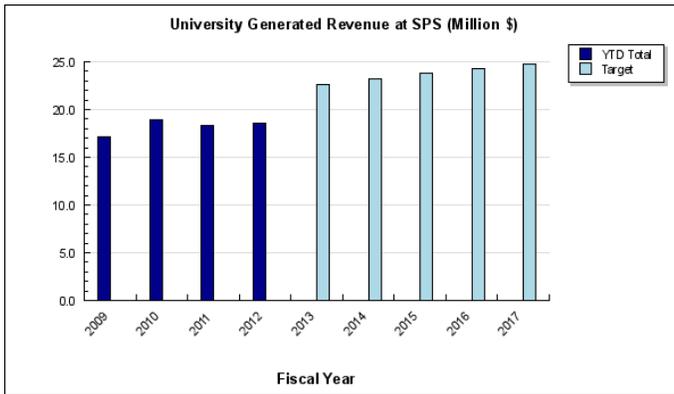
The University of Alaska is composed of four major units: the system office and three separately accredited institutions, University of Alaska Anchorage (UAA), University of Alaska Fairbanks (UAF), and University of Alaska Southeast (UAS). Reporting through UAA is one separately accredited community 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 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 <http://omb.alaska.gov/results>.)



**Core Services**

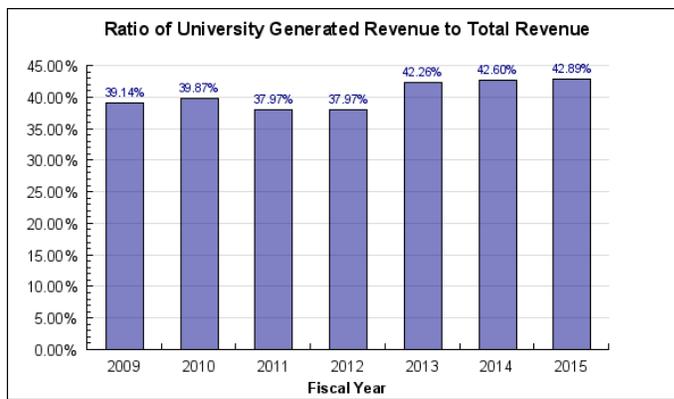
- Greater revenue generation from charitable gifts.

**Measures by Core Service**

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

**1. Greater revenue generation from charitable gifts.**

Target: Increase the amount of federal receipts revenue and investment income.



## Major RDU Accomplishments in 2012

Completed a second systemwide external review of UA security items at UAF, UAA and UAS; will facilitate remediation and reduce risk based on findings in 2013 - 2014.

Managed the systemwide expansion of video conferencing use and services for distance education in support of UA academic programs, partnerships across the state as part of the Federal American Recovery and Reinvestment Act of 2009 (ARRA) projects, and distance delivery.

Expanded capability in donated Alaska Communications Systems (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; exploring business continuity options for critical UA dependent systems in 2013.

In collaboration with the Department of Education and Early Development (DEED), Alaska Commission on Postsecondary Education (ACPE) and Department of Labor and Workforce Development (DOLWD), UA is preparing to fully invest in the PK-20 (former Statewide Longitudinal Data System (SLDS) database project).

UA welcomed over 800 Alaska Performance Scholarship (APS) students to campus in fall 2011, the program's first year. Early data suggest the highest performing students at UA are Level 1 APS students who are also Alaska Scholars.

UA has begun year two of the Stay on Track messaging campaign designed to help students understand what they can do to graduate in a more timely fashion, thereby reducing their overall costs and reducing their reliance on student loans. The number of students registering for 15 credits or more is up 11% over last fall.

Refinanced underlying bonds to reduce annual bond payments.

Alaska's T. Rowe Price Plan (section 529) has received a Gold (top) rating from Morningstar (one of the premier mutual fund rating services). Only 4 out of 64 large plans, who were evaluated, received this Gold rating.

## 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,
- Meeting new demands in areas of state interest including mining and fisheries/seafood/maritime.
- 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.
- Continuing to build upon disaster preparedness, planning, and notification strategies.

### **Significant Changes in Results to be Delivered in FY2014**

- Statewide Programs and Services is working to provide improved levels of service to campuses so they may continue to improve services for students.
- Continue work with Major Administrative Unit (MAU) leadership to facilitate automated processes.
- Examine ways to reduce costs or mitigate cost increases without significant service impacts.
- Work towards a more secure environment by addressing sensitive data inventories, document retention and destruction standards, and regularly scheduled vulnerability scans
- Continue to explore additional partnership opportunities with other State Agencies.
- In collaboration with DEED, ACPE and DOLWD, UA is preparing to fully invest in the PK-20 (former SLDS database project).
- Expand program performance data to demonstrate impact on students and educational system through the knowledge, expertise, and delivery of K-12 outreach efforts with UA schools and colleges of education.
- Facilitate additional dual credit opportunities for high school students.

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

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Statewide Services	25,925.9	8,372.1	10.1	34,308.1	30,550.4	8,895.6	1,160.4	40,606.4	31,111.8	9,075.6	1,240.4	41,427.8
Office of Information Technology	15,812.2	3,812.3	0.0	19,624.5	18,159.4	4,379.8	369.5	22,908.7	18,502.8	4,379.8	369.5	23,252.1
Systemwide Education & Outreach	6,741.7	1,547.0	703.3	8,992.0	7,817.6	1,791.8	4,133.1	13,742.5	7,943.8	1,791.8	4,133.1	13,868.7
<b>Totals</b>	<b>48,479.8</b>	<b>13,731.4</b>	<b>713.4</b>	<b>62,924.6</b>	<b>56,527.4</b>	<b>15,067.2</b>	<b>5,663.0</b>	<b>77,257.6</b>	<b>57,558.4</b>	<b>15,247.2</b>	<b>5,743.0</b>	<b>78,548.6</b>

**Statewide Programs and Services  
Summary of RDU Budget Changes by Component  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>29,050.8</b>	<b>27,476.6</b>	<b>15,067.2</b>	<b>5,663.0</b>	<b>77,257.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Statewide Services	320.7	240.7	0.0	80.0	641.4
-Office of Information Technology	171.7	171.7	0.0	0.0	343.4
-Systemwide Education & Outreach	63.1	63.1	0.0	0.0	126.2
<b>Proposed budget increases:</b>					
-Statewide Services	0.0	0.0	180.0	0.0	180.0
<b>FY2014 Governor</b>	<b>29,606.3</b>	<b>27,952.1</b>	<b>15,247.2</b>	<b>5,743.0</b>	<b>78,548.6</b>