

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Statewide Programs and Services
Budget Request Unit

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BRU 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.

BRU Services Provided

Statewide Programs and Services encompasses the executive and core administrative functions of the university, including the office of the president, government and university relations, general counsel, finance and planning, and information technology services. Statewide Programs and Services provides leadership, coordination of campus efforts and centralized administrative support.

BRU Goals and Strategies

- Align University campuses and resources toward meeting the state's needs and preparing for economic success.
- Coordinate campus responses to state needs to ensure efficient and effective resource use.
- Maximize non-general fund sources through developing partnerships and encouraging entrepreneurial programs that are aligned with the goal of preparing Alaska for economic success. The alignment of programs and resources has expanded the University's ability to leverage existing funds.
- Facilitate innovative programs including EPSCoR and UA Corporate Program expansions, Alaska Saving Trust, and distance education development.
- Foster a University wide culture of responsiveness and change by facilitating initiative programs.
- Provide the necessary technology infrastructure and electronic services to enable the University to efficiently meet its business and program requirements. This includes providing administrative software and hardware systems upgrades, enhanced reporting capabilities, a common distance delivery platform and convergence technology.
- Ensure system-wide compliance to changing regulatory requirements in areas such as, human resources, risk management, research integrity, and accounting standards.
- Enhance fiscal accountability through regular financial reviews, heightened awareness of expectations for program outcomes, and increased reporting requirements.
- Provide administrative support for system-wide coordinated programs resulting in economies of scale in the UA health benefits plan, software license agreements, and information technology infrastructure.

Key BRU Issues for FY2001 – 2002

- Statewide Administration provides the leadership and planning for UA campuses to build programs responsive to Alaska's needs. To be most effective Statewide Administration must continue to build and foster partnerships with state and federal agencies and industry. The partnerships will guide Statewide in aligning University resources (financial, human and physical) toward the goal of preparing Alaska for success.
- New partnerships will build from existing partnerships and will become more inclusive as the solutions for preparing Alaska for success are increasingly comprehensive. These will include numerous state agencies, multiple campuses and programs, and several industry partners. Preparing for the economic success of a gas

pipeline for example includes several more partners than those already involved in developing the process technology program.

- Statewide must provide leadership for academic programs, research, distance education, and information technology. Statewide must align the campuses with their various missions toward the programs initiatives that most effectively meet the state need and prepare Alaska for success.

Major BRU Accomplishments for FY2000

- EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) program is being developed to increase UA's research capacity in applied research directed at Alaska's economic development. This start-up program funded in FY01 was facilitated through Statewide. Through statewide leadership and state funding the matching a three-year three million dollars per year National Science Foundation award was secured.

- UA Corporate Programs

The UA corporate program is successfully delivery corporate training with a primary contract from Alyeska with smaller contracts and negotiations from Banks, Hospitals and other corporations.

- UA's Internet II Point of Presence (POP)

The University is in an elite position, as one of a select group of universities on the Internet II Network. Implementation of the Internet II POP enables high-speed electronic communication for academic and research applications. Sending and receiving complex weather and seismic simulations would be an example of the uses for the high-speed network.

- UA 2000 Health Plan

This revised health benefit plan has controlled the health benefits costs for the University while preserving the health services for University employees and dependents.

- Alaska Higher Education Savings Trust

Last session the legislature established the Alaska Higher Education Savings Trust within the University of Alaska and authorized improvements to the Advance College Tuition Program. The Alaska Higher Education Savings Trust is an alternative college savings programs that has savings and tax benefits for its participants. The university recently completed a competitive request for proposal process and is currently working with T. Rowe Price to implement a new College Savings Program on both the local and national level.

- UA Student Recruitment System

UA is implementing a student recruitment system to improve UA student recruiting. The system has been purchased and will be implemented first in Juneau then in Fairbanks and Anchorage. Implementing a common system for all campuses most effectively uses the technical resources necessary to implement and maintain the system.

Key Performance Measures for FY2002

Measure: See Department Measures
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• See Department Measures		X			

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

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 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
Formula Expenditures None.												
Non-Formula Expenditures												
Statewide Services	7,152.4	0.0	10,707.7	17,860.1	9,183.0	2,005.6	22,875.7	34,064.3	9,443.2	2,005.6	20,929.5	32,378.3
Statewide Networks	4,744.2	0.0	4,637.1	9,381.3	4,708.7	0.0	5,480.0	10,188.7	5,127.3	0.0	5,061.4	10,188.7
Totals	11,896.6	0.0	15,344.8	27,241.4	13,891.7	2,005.6	28,355.7	44,253.0	14,570.5	2,005.6	25,990.9	42,567.0

Statewide Programs and Services

Proposed Changes in Levels of Service for FY2002

The increase in UA's FY01 state funding provided the means to fully implement the programs UA self funded and started in FY00. It also enabled UA to start program requests in teacher education, nursing, vocation education, data retrieval and analysis, logistics, process technology and natural resources. These programs contributed to an enrollment increase this fall and will result in a FY01 tuition revenue increase, the first since FY96. The complete list and status of programs implemented as a result of the FY01 state funding are available at www.alaska.edu/swbudget/01initiatives.

By aligning new and expanded programs with state needs, partnerships with state agencies, industry and federal agencies are expanding. Grant funding, scholarship opportunities and endowment increases are expected in FY01 and FY02.

Statewide Programs and Services

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	13,891.7	2,005.6	28,355.7	44,253.0
Adjustments which will continue current level of service:				
-Statewide Services	260.2	0.0	-1,946.2	-1,686.0
-Statewide Networks	418.6	0.0	-418.6	0.0
FY2002 Governor	14,570.5	2,005.6	25,990.9	42,567.0