

State of Alaska FY2013 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.

Target #1: A target of \$22.7 million in university and federal receipts in FY13.

Status #1: Statewide generated revenue of \$18.3 million in FY11, which was a near 5 percent (\$0.9 million) decrease from FY10, and below the target level set for FY11 of \$20.5 million.

Strategy A1: Greater revenue generation from charitable gifts.

Target #1: A target of Charitable Gifts benefiting UA of \$14 million in FY13.

Status #1: The \$16.0 million in charitable gifts given for the benefit of UA in FY11 exceeded the target set for FY11 of \$14.0 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 operations, 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:
 - Investment in high demand programs to prepare Alaskans for jobs,
 - Investment in university research,
 - Investment in student success strategies,
 - Investment in outreach programs supporting Alaskan communities, and
 - Investment in technology that enhances student learning.
- Statewide continues to promote solutions for major state issues that significantly impact the ability of UA campuses to provide services.
- Statewide coordinates and leads in the development of academic initiatives, distance delivery, research initiatives, program development, and international outreach for the system. 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 coordinates the UA federal agenda and requests.
- Statewide 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.
- Statewide engages with stakeholder groups to evaluate UA technology needs, and plays an important role in UA strategic planning efforts for the future UA Strategic Direction by integrating technology with campus plans and initiatives.
- Statewide integrates and encourages 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.
- Statewide increased security monitoring and remediation in critical areas of need across the UA system, including community campuses.
- Statewide facilitates increased reliance on consistent and available data, for benchmarking and in order to make data driven management decisions.
- Statewide continues to expand and align Workforce Development programs with state needs.
- Statewide strives to increase proficiency and learning for all students through a variety of efforts aimed at

enhancing the quality of workforce education in Alaska.

Significant Changes in Results to be Delivered in FY2013

- Continue the document imaging project to improve efficiency through timely and consistent access to documents across the system.
- Facilitate budget and program enhancements in distance education.
- Complete highest priority process automation projects.
- Improve readiness at all campus locations for disaster response and academic and business continuity.
- Continue to standardize campus interaction with contractors and design teams, with all campuses adopting and utilizing similar processes and the same standard documents.
- Promote private giving through increased University of Alaska Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every University campus.
- Office of Information Technology, as well as other technology leaders and stakeholders within the UA system (and external to the UA system), will actively participate in the efforts to reshape and align the future strategies of the university.
- Continue to work with other State of Alaska agencies to coordinate disaster recovery backup systems.
- Continue implementation of the voice over internet protocol (VoIP) technology for future expansion of shared telecommunications services across the UA system.
- 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.
- 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.
- Develop a mine training center to support extraction of surface mining operations across the state.
- Integrate mine training simulator into the underground mine training programs available through the UA Southeast Mine Training Center.
- Enhance and align Tech Prep Programs of Study model to include health programs that are delivered across campuses and available via distance education.

Major RDU Accomplishments in 2011

- Automated job change approvals and Banner application processes through Paperless Job Processing.
- Issued a new mobile device 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.
- Continued implementation of compliance management database (Intelex).
- Continued Accountability and Sustainability Efforts resulting in increased administrative efficiencies through process automation.
- Completed negotiations and secured labor contracts with all union groups.
- Completed three year agreement for facilities and administrative costs rates.
- Restructured the operating investment portfolio to achieve improved liquidity and investment return.
- Completed implementation of Google Apps for Higher Education including free email, calendar, document sharing and web services for the UA system including the Fairbanks campus and UA Anchorage (UAA) students; currently exploring expansion of the unified system for the remainder of UAA and UA Southeast (UAS).
- Improved single sign-on capabilities through unified desktop, directory services, and network domain management.
- Completed a systemwide external review of UA security items at UAF, UAA and UAS; will facilitate remediation and reduce risk based on findings in 2012.
- 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 Federal ARRA projects, and distance delivery.
- 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 or human resources data; exploring business continuity options for critical UA dependant systems in 2012.
- Increased commodity internet (bandwidth) to community campuses and negotiated new Wide Area Network (WAN) contract rates effective FY2011, within existing budget constraints.
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy

- Participated 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.
- Worked with external consultants to complete Phase 1 of 3 for a full Fairbanks-based telecommunications infrastructure upgrade, which will now make it possible to share telecommunications services across the UA system.
- Provided ongoing technology support to the Barrow Arctic Science Consortium.
- Hosted annual technology events: International Internet2 Joint Technicians Conference, UAF TechFest, and UAF Rev It Up (an international conference of networking engineers, technology training for local and extended sites, increasing technology awareness and tools, and freshman orientation).
- Completed an evaluation of high performance computer needs and organizational structure for the university research community.
- Participated in administrative review discussions to survey technical service provision, i.e. is it best to provide services centrally, or can a distributed technical support model best meet the needs of the UA system.
- Further expansion of smart classrooms and video conferencing rooms across the UA system is expected in 2012
- 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.
- Delivered the Alaska Statewide Mentor Project with a reduced number of mentors and continued to gather data on the impact to students in schools where early teacher mentoring occurs.
- Expanded outreach for educational career tracks through the Rural Alaska Honors Institute (RAHI).
- Participated on the Higher Education and Career Readiness Task Force.
- Co-developed the Alaska Career and Technical Education Plan endorsed by the University of Alaska Board of Regents, the Alaska Workforce Investment Board, and the State Board of Education.
- Expanded Future Educators of Alaska program to include regional gatherings for middle school students.
- Conducted multiple entry-level mine training programs at the UA Southeast Mine Training Center with an employment rate exceeding 90%.

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

All dollars shown in thousands

| | FY2011 Actuals | | | | FY2012 Management Plan | | | | FY2013 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 | 24,929.3 | 9,464.7 | 97.1 | 34,491.1 | 29,768.2 | 5,724.6 | 1,160.4 | 36,653.2 | 30,371.5 | 7,724.6 | 660.4 | 38,756.5 |
| Office of Information Technology | 15,445.5 | 3,447.6 | 0.0 | 18,893.1 | 17,867.9 | 2,060.1 | 369.5 | 20,297.5 | 18,159.4 | 2,060.1 | 369.5 | 20,589.0 |
| Systemwide Education & Outreach | 6,327.7 | 1,700.3 | 555.5 | 8,583.5 | 7,524.2 | 1,791.8 | 1,633.1 | 10,949.1 | 7,629.3 | 1,791.8 | 633.1 | 10,054.2 |
| Totals | 46,702.5 | 14,612.6 | 652.6 | 61,967.7 | 55,160.3 | 9,576.5 | 3,163.0 | 67,899.8 | 56,160.2 | 11,576.5 | 1,663.0 | 69,399.7 |

**Statewide Programs and Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 28,452.0 | 26,708.3 | 9,576.5 | 3,163.0 | 67,899.8 |
| Adjustments which will continue current level of service: | | | | | |
| -Statewide Services | 261.9 | 335.2 | 2,000.0 | -500.0 | 2,097.1 |
| -Office of Information Technology | 123.1 | 168.4 | 0.0 | 0.0 | 291.5 |
| -Systemwide Education & Outreach | 42.3 | 62.8 | 0.0 | -1,000.0 | -894.9 |
| Proposed budget increases: | | | | | |
| -Statewide Services | 3.1 | 3.1 | 0.0 | 0.0 | 6.2 |
| FY2013 Governor | 28,882.4 | 27,277.8 | 11,576.5 | 1,663.0 | 69,399.7 |