

**State of Alaska
FY2017 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>.)

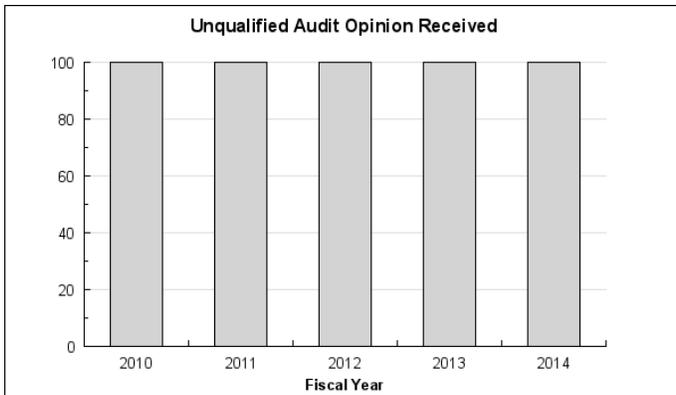
Core Services

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

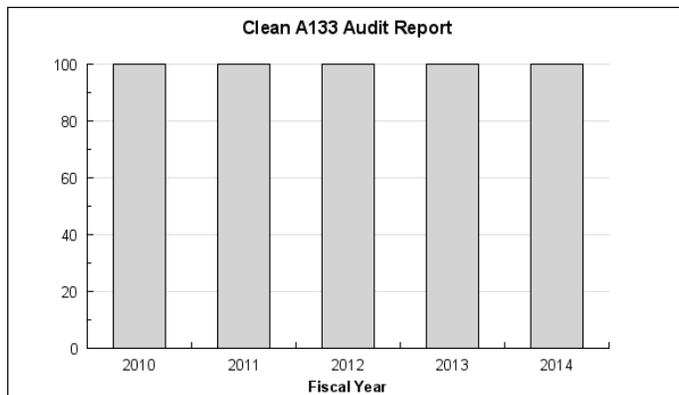
Measures by Core Service

(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 2015

- The University T. Rowe Price College Savings Plan is one of only 4 plans to receive a Gold Star by Morningstar.com.
- Continued implementation and utilization of OnBase, a digital document imaging system, for transcripts and journal vouchers, saving paper and time.
- 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.
- The Office of Information Technology (OIT) continues to manage the systemwide expansion of video conferencing use and services for distance education in support of UA academic programs. OIT is partnered with the Alaska State Library for access to video conferencing within libraries across the State through its Online with Libraries (OWL) project. The OWL project is an ARRA (American Recovery and Reinvestment Act) federal stimulus grant that was extended through FY2015.
- OIT tested failover and further expanded capability in donated Alaska Communication 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 and human resources data; exploring business continuity options for critical UA dependent systems in 2015.
- OIT provided ongoing technology support to the Barrow Arctic Research Center.
- OIT provided 17,384 hours of video conferencing across the UA system that resulted in more than \$815 thousand in avoided travel costs.
- OIT participated in consistent evaluation of information technology (IT) services through IT governance and councils, to consider more efficient online connectivity tools, and outsourcing for optimal service delivery across the UA system.
- OIT, 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 Catalogue, incident Management and Change Management were improved with a new tool to support these processes in FY2015.
- 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.
- Future Educators of Alaska continued to succeed in “growing our own” Alaska Native educators with the support of local knowledge bearers by providing an online dual credit education course to rural high school students interested in pursuing education careers.

- Alaska Statewide Mentor Project including the Urban Growth Opportunity served 516 first and second year early career teachers throughout the state. All special education (SPED) teachers were aligned with SPED certified mentors.

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.
- Engaging with stakeholder groups to evaluate UA technology needs while playing an appropriate role in UA strategic planning efforts for the UA strategic direction initiative "Shaping Alaska's Future"; integrate technology with campus plans and initiatives.
- Continuing to build upon 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.
- Business continuity planning and redundancy strategies.
- Increasingly limited resources for the development of automated system business functions and instructional support.
- Growing and supporting distance education to improve student centric processes.
- 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.

Significant Changes in Results to be Delivered in FY2017

- Continue to look for ways to reduce costs or mitigate cost increases without significant compliance and service impacts.
- Lead administrative efficiency project implementations to meet accountability and sustainability goals: human resources automation; records management/document imaging; travel management system.
- Comply with Board of Regents (BoR) policy regarding capital planning and facility management.
- UA's plan for "Shaping Alaska's Future" is now engaged in work that initiates the changes and enhancements that were identified through the listening sessions. Faculty and staff are being called on to develop and implement

systematic changes that will ensure continual improvements in services and outcomes. A network of change management will begin and organize under the themes that identify UA's new strategic direction.

- The Office of Information Technology (OIT) will provide a new level of service to campuses that builds trust and instills confidence that it can provide modern, responsive, innovative solutions and customer service.
- Continue to address and review UA system wide disaster recovery and backup needs.
- Continue to address increasing security demands for personal identity protection, copyright infringement, and the protection of university assets, while monitoring an open environment, continues to be an ongoing challenge.
- Maximize academic and business continuity of operations planning and implementation.
- Improve system wide emergency preparedness at all campus locations for disaster response and academic and business continuity.
- Expand and improve access to the university's distance delivered programs.
- Continue the system wide marketing and outreach campaigns, to benefit every UA campus.
- 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.
- 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.

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	25,894.8	9,775.7	0.0	35,670.5	24,356.9	10,131.3	0.0	34,488.2	24,356.9	10,131.3	0.0	34,488.2
Office of Information Technology	14,884.9	3,321.2	0.0	18,206.1	15,567.9	3,548.3	0.0	19,116.2	15,567.9	3,548.3	0.0	19,116.2
Systemwide Education & Outreach	4,454.6	849.8	4,075.2	9,379.6	3,790.6	1,917.6	5,243.0	10,951.2	3,790.6	1,917.6	5,243.0	10,951.2
Totals	45,234.3	13,946.7	4,075.2	63,256.2	43,715.4	15,597.2	5,243.0	64,555.6	43,715.4	15,597.2	5,243.0	64,555.6

Statewide Programs and Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	23,458.4	20,257.0	15,597.2	5,243.0	64,555.6
FY2017 Governor	23,458.4	20,257.0	15,597.2	5,243.0	64,555.6