To: Anchorage campus faculty and staff
From: Vice Chancellor Bill Spindle and Provost Elisha "Bear" Baker
Date: August 11, 2014
RE: Prioritization reports release

Dear Colleagues:

Over the past 15 months, faculty and staff across all units and disciplines at UAA contributed to the prioritization effort. This process took a great deal of time and energy from many of you, and for that, we'd like to thank you. We'd also like to thank you for providing your honest and thoughtful feedback throughout the process. We set out to better understand our alignment with the needs of Alaska, our students, staff and faculty. The process has provided numerous examples of how we can improve as an institution and how we can come together as colleagues to help make informed, thoughtful change happen at UAA.

The Academic Task Force (AcTF) and the Support Task Force (STF) have provided full reports of their work, each including an executive summary, an overview of the groups' methodology, the results of their deliberations, the lessons learned, as well as the final prioritization category assignments for the respective programs or functions. Today we are releasing these reports, along with the evaluation templates, to our internal community only, with scheduled release of the reports to the media and the general public on Wednesday morning. Out of respect for our internal community, we wanted to give our faculty and staff a chance to read the prioritization reports in advance of the public. We ask that you, too, respect your colleagues by keeping the reports and templates within our internal community until Wednesday.

Both the AcTF and the STF made note of some key findings from their processes, and we'd like to encourage you to read the executive summaries of both reports before jumping to the prioritization categories. The final reports from each task force are similar, though each task force created a parallel and unique approach to the process. For example, the STF used quintiles with a forced and equal distribution for the functions; the AcTF used five categories with a minimum distribution of 15 percent in each category, with 25 percent of programs left to distribute as most appropriate.

As you read through the report and find your program's or function's placement in one of the five categories, please keep in mind that a category is not a score or a grade. Mere placement in a category does not solely indicate the intrinsic worth of an individual program or function. What this categorization reflects is a program's or function's alignment with our mission as represented by the template and available data. It's also important to note that while some programs and functions will be happy about the results of prioritization, others will not; we'd like to encourage each of you to be supportive and collegial with one another.

Though there will not be an appeal process, we may ask for further information or clarification as we more closely examine the functions and programs in categories 4 and 5 over the next few months. Cabinet will then make final recommendations for changes

and implementation by late winter. A more detailed timeline will be released by the end of August or beginning of September.

When we began the prioritization process, UAA was not facing an immediate budget shortfall. Circumstances have changed, as has our financial picture, but the fundamental reason for undertaking prioritization at UAA has not changed: we must be a self-reflective university that aligns its programs and functions with our mission and the needs of the state, and we must continue to do this work in the future. We do know that in order to more effectively fund programs and functions of high priority and alignment, reallocation will need to take place. The reinvestment of any funds will likely not be immediate, and will still be allocated through our annual Planning and Budget Advisory Council (PBAC) process.

After reading the reports and templates you may have questions or you may wish to provide some feedback regarding the reports. We have set up an email account (prioritization@uaa.alaska.edu) to direct your questions and/or feedback. The members of the AcTF and the STF should not be considered resources for questions, nor should they be targets for expressing displeasure. We are proud of the difficult work each task force undertook, and they've done an incredible job maintaining an institutional perspective throughout this process.

Though prioritization has been difficult for some at UAA, we know it will make us a stronger, more nimble and responsive university in the face of dwindling resources. Our faculty, staff and students are doing incredible work, and we hope that in reading the reports you'll also find an amazing sense of pride in what we've been able to accomplish and will continue to accomplish in the coming years.

The full AcTF and STF reports can be viewed by entering your UA password and username on the following site: https://teams.uaa.alaska.edu/program-prioritization/. Also available on SharePoint are the program and function templates that were submitted to the task forces for review. Thank you, again, for the work all of you did as part of phase 1 in the prioritization process. We'd like to invite you to continue to check the prioritization web page, www.uaa.alaska.edu/program-prioritization, for updates and next steps.

UAA Program Prioritization 2013-14
Final Report of the
Support Task Force

Adopted by the Support Task Force

July 15, 2014

Presented to the UAA Chancellor's Cabinet

June 30, 2014

UAA

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UAA Program Prioritization 2013-14

Final Report of the Support Task Force

Executive Summary

In May 2013, the University of Alaska Anchorage (UAA) began a program prioritization process in which faculty and staff comprehensively reviewed how effectively academic programs and support functions were fulfilling UAA's missions. The goal of the process was to help UAA improve the overall alignment of its academic programs and support functions with its essential missions and priorities, thereby maximizing UAA's effectiveness in serving the State of Alaska. This report presents the findings of the Support Task Force (STF) review of 178 support functions on UAA's Anchorage campus. Please note that UAA includes the following campuses: Anchorage, Kenai Peninsula College, Matanuska-Susitna College, Prince William Sound Community College, Kodiak College, Eagle River Campus, and Joint Base Elmendorf/Richardson (JBER) Extension Centers. For this first round of Prioritization only the Anchorage campus of UAA was assessed.

Methodology

The prioritization of non-academic or administrative functions at UAA was based largely on the process and methodology outlined by Robert Dickeson in his book Prioritizing Academic Programs and Services *(Jossey-Bass, second edition)*. Prioritization efforts at other universities also informed the process. Of most significance to the methodology is the definition of a program. According to Dickeson, "An operational definition of a program is any activity or collection of activities of the institution that consumes resources (dollars, people, space, equipment, time)." As the STF reviewed all non-academic programs it began to identify individual functions of those programs for review. The STF defined a function as any service, activity or office that upon reduction in size does not fundamentally change. Throughout the remainder of this report you will see that the STF utilizes the term "function" and not "program" to describe the non-academic (also referred to as administrative) support programs that were ultimately evaluated by the STF.

Results

The table (E-1) below summarizes the STF prioritization results, including the number and percentage of functions in each of five categories, which for this study become quintiles.

Table E-1: Distribution to Quintile Groups.

Quintile	Functions	Percent of Total
Priority for Higher Investment	37	21%
Consider for Higher Investment	36	20%
Sustained Resources	35	20%
Transform	36	20%
Subject to Further Review; Consider for Reduction or Phase-out	34	19%

General Characteristics

It is challenging to succinctly summarize a comparison of 178 functions given the inclusion of six evaluation criteria: Importance, Internal Demand, External Demand, Quality, Cost Effectiveness, and Opportunity Analysis. The STF categorized these six criteria via two dimensions: Alignment and Delivery. Those functions that scored high in Importance, Internal Demand, and External Demand are considered strong in mission-alignment and thus scored high in overall *Alignment*. Those functions that scored high in Quality, Cost Effectiveness, and Opportunity Analysis are considered strong in service-delivery and thus scored high in overall *Delivery*.

Functions that fell within the *Priority for Higher Investment* quintile are both well *Aligned* and provide high levels of *Delivery*. Functions in the *Consider for Higher Investment* quintile are either well *Aligned* and/or provide high levels of *Delivery*, but simply scored lower than their peers in the Priority for Higher Investment quintile. The majority of functions in the *Sustained Resource* quintile appear to be both strong in *Alignment* and *Delivery* and are adequately resourced at this time. Functions in the *Transform* quintile are regarded as essential functions for UAA, but either not well *aligned* or their service *Delivery* requires improvement. Functions within the *Subject for Further Review* quintile did not provide a convincing narrative nor data via their template relating to how their function was aligned with UAA's missions and/or providing high levels of service.

Observations

Several significant trends and discussion points emerged from the template review process including:

- There are similar functions whose scores were widely dispersed, i.e., not similar in *Delivery*.
- The size of functions was very granular, i.e., UAA has both large and small functions, all of which were scored by a similar process.
- Select organizational efficiency may be enhanced through the integration of some similar functions.
- The currently utilized Banner®[1] Structure is not aligned with the above definition of a Function.
- For some functions their location(s) significantly impacts their Service.
- The quality and level of detail varied significantly amongst the templates.

Moving Forward After Prioritization

As previously stated, the overall goal of Prioritization is to improve the alignment of UAA's academic programs and support functions with its essential missions and priorities, thereby maximizing UAA's effectiveness in serving the state of Alaska. Prioritization was never intended to be solely a cost-cutting exercise; nevertheless, during the process, the budget status for the University of Alaska system changed dramatically. Given that Prioritization was not structured as a budget exercise, it is important to keep in mind that while functions were near equally distributed between quintiles, each quintile does not necessarily represent 20% of the UAA budget. Each quintile is instead only a representation of 20% of the functions examined. It is also important to recognize that certain functions cannot be eliminated, regardless of their quintile placement, because they are required by government or other entity mandates. The appropriate level of resource support for any particular function, as well as the further review of any function, now rests upon UAA's leadership to determine.

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[1] Banner® is an administrative software application developed specifically for higher education institutions by Systems and Computer Technology Corporation (SCT). Banner® maintains a variety of financial, human resource and general information for the entire University of Alaska system.

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UAA Program Prioritization 2013-14
Final Report of the Support Task Force

1. History and Background

Program Prioritization History and Current Status

In May 2013, the University of Alaska Anchorage (UAA) began a process of reviewing, evaluating and prioritizing its academic programs and non-academic support functions to ensure mission alignment of these programs and functions within the institution. The project was initiated at the request of Provost Elisha "Bear" Baker and Vice Chancellor William Spindle. These UAA leaders were referred to as the Prioritization "Champions" as the process evolved. In order to meet this goal, two task forces were established and charged with conducting the process. This report focuses solely on the non-academic support functions, as assessed by the Support Task Force (STF). A separate report entitled "UAA Program Prioritization 2013-14, Final Report of the Academic Task Force" was completed independent of this report by the second task force.

From the outset the charge to the STF was to assess how well administrative and non-academic support activities/organizations were aligned to UAA's mission and strategic priorities. Throughout the remainder of this report all such administrative and non-academic entities are collectively referred to as "functions". For example, academic administrative functions included the dean's offices of each college, while the administrative support organizations included functions such as human resources and facilities, as well as non-academic entities such as the Alaska Small Business Development Center. While the STF's charge included an assessment of resource allocation and how well functions utilize resources, it was never envisioned that the STF would make recommendations regarding budgetary reductions. As work progressed into fall of 2013, the University of Alaska system learned it would face a significant reduction to its base funding allocation from the State of Alaska. While the purpose of the project remained focused on identifying functions exhibiting operational excellence and strategic alignment, the effectiveness of functions delivering services became more important as UAA began to face both internal and external pressures to increase quality in spite of decreased financial resources.

Provost Baker and Vice Chancellor Spindle have indicated that program prioritization is intended to be an ongoing process, with a full review of all UAA academic programs and administrative/non-academic support functions being carried out on a regular basis. Given this charge, the STF endeavored to not only develop a process that supported this initial assessment of functions, but also to document throughout this initial cycle those observations and lessons learned that would be useful to future Prioritization efforts. Ergo, this assessment was viewed as a first step in identifying "best practices" and embracing those tools necessary for ongoing evaluations. The reminder of this report summarizes the methodology and findings of the Support Task Force. Perhaps as important, this report also lays the foundation for an ongoing process of institutional review, renewal, and re-alignment.

Program Prioritization Personnel

Four committees were initially established to lead, support and manage UAA's prioritization process. The Steering Committee oversaw the process itself; its members included Provost Baker, Vice Chancellor Spindle (the Champions), the chairs of the Support Task Force (STF), the Academic Task Force, and the Facilitation Team, and other personnel necessary to the overall process. The other three committees included the STF, the Academic Task Force, and the Facilitation Team. The four committee rosters are provided in Table 1-1 through 1-4.

Table 1-1: Membership of the Steering Committee.

Elisha "Bear" Baker, Co-Chair	Provost and Vice Chancellor for Academic Affairs
William Spindle, Co-Chair	Vice Chancellor for Administrative Services
Bruce Schultz	Vice Chancellor for Student Affairs
Cathy Ewing	Prioritization Project Manager, Business Process Analyst ES
Kristin DeSmith	Assistant Vice Chancellor of University Relations
Megan Olson	Vice Chancellor for University Advancement
Renee Carter-Chapman	Senior Vice Provost, Institutional Effectiveness
Monica Kane	Assistant Provost, Academic Affairs
Erin Holmes	Associate Vice Provost, Institutional Research
John Dede	Co-Chair, Facilitation Team
Kelly Thorngren	Co-Chair, Facilitation Team
Sandi Culver	Co-Chair, Support Task Force
Dewain Lee	Co-Chair, Support Task Force
Robert Boeckmann	Tri-Chair, Academic Task Force
Mark Fitch	Tri-Chair, Academic Task Force
Tara Smith	Tri-Chair, Academic Task Force

The STF was established with two co-chairs and 21 members representing all areas of the university.

Table 1-2: Membership of the Support Task Force.

Sandi Culver, Co-Chair	Associate Vice Chancellor Financial Services
Dewain Lee, Co-Chair	Dean of Students and Associate Vice Chancellor for Student Development
Dede Allen	Associate Athletic Director (Compliance & Academics)
Christi Bell	Associate Vice Provost and Executive Director Business Enterprise Institute
Jared Brandner	ANSEP Chief Administrative Officer
Ryan Buchholdt	Business Manager, Facilities & Campus Services
Zac Clark	Concert Board Coordinator
Dawn Dooley	Associate Dean of Students
Larry Foster	Professor of Mathematics, CAS
Ron Kamahele	Director of Human Resource Services
Monica Kane	Assistant Provost, Academic Affairs
Geeta Kolean	Fiscal Manager, College of Education
Diane Kozak	Director of Career Services Center, Division of Student Dev.
Lonnie Mansell	Facilities Planner, Facilities Planning & Construction
Bob McDonnell	Director of Business Services
John Olofsson*	Professor of Civil/Environmental Engineering, CoEng
Soren Orley	Associate Professor of Accounting, CBPP
Ivy Spohnholz*	Served until she resigned from UAA September 2013
Kathy Stephenson	Associate Professor, College of Health
Andre Thorn	Director of the Multicultural Center
Lora Volden	University Registrar

*Ivy Spohnholz resigned from UAA in early September 2013 to accept another position. John Olofsson resigned from the STF prior to templates being fully reviewed. No scoring of Olofsson was incorporated.

The Facilitation Team was established with two co-chairs and 19 members representing key areas of the university; this team also provided fiscal and data management expertise essential in supporting the prioritization process.

Table 1-3: Membership of the Facilitation Team.

Kelly Thorngren, Co-Chair	Director, Budget	Budget Office
John Dede, Co-Chair	Director, Outreach & Strategic Initiatives	Academic Affairs
August Axtell	Assistant to the CIO	Information Technology
Brian deZeeuw	Administrator/Financial Systems Trainer	Financial Services
Bridget Dooley	Senior HRS Consultant	Human Resource Services
Chaerese Gearhart-Dekreon	Banner® Student Trainer	Electronic Student Services
Charlene Robertson	Accounting Services Manager	Financial Services
Christopher Axtell	Computer Lab Leader	Information Technology
Coy Gullett	Director, Budget and Finance CTC	Career and Technical College
Joe Howell	Fiscal and Data Manager	Facilities & Campus Services
Kristen DeSmith	Assistant Vice Chancellor, University Relations	University Advancement
Marian Bruce	Assistant Vice Provost, Faculty Services	Academic Affairs
Rhoda Brown	Budget/Accounting Technician	Budget Office
Ryan Belnap	HRS Consultant	Human Resource Services
Susan Kalina	Vice Provost, Undergraduate Academic Affairs	Academic Programs Assessment
Yuan-Fang Dong	Senior Research Associate	Institutional Research
Erin Holmes	Assoc Vice Provost, IR Director	Institutional Research
Brian Brubaker	Research Associate	Institutional Research
Marsha Oberlender	Director of Finance	College of Health

The Academic Task Force (AcTF) was established with three tri-chairs and 18 members, and represented the academic components of the university. All members of the AcTF were tenured faculty from UAA's Anchorage campus.

Table 1-4: Membership of the Academic Task Force. Committee members marked with a (*) were not available for voting on academic program categorization but participated in all other aspects of process design.

Robert Boeckmann, Tri-Chair	Associate Professor of Psychology
Mark Fitch, Tri-Chair	Associate Professor of Mathematics
Tara Smith, Tri-Chair	Professor of ESL
Jennifer Brock	Associate Professor of Mechanical Engineering
Tracey Burke	Associate Professor of Social Work
Keith Cates*	Associate Professor, Counseling and Special Education
Douglas Causey	Professor and Chair, Biological Sciences
Sharon Chamard	Associate Professor of Justice
Herminia Din	Professor of Art Education
Shannon Gramse*	Associate Professor, College Prep. & Developmental Studies
Bill Hazelton	Professor of Geomatics
Diane Hirshberg	Director, Center for Alaska Education Policy Research
Bogdan Hoanca*	Professor, Computer Information Systems
Ron McGee	Associate Professor, Journalism and Public Communications
John Mouracade	Associate Professor and Chair, Philosophy
Travis Rector*	Professor of Physics & Astronomy
Marny Rivera*	Associate Professor of Justice
Maria Williams	Director, Alaska Native Studies

Each task force reviewed its progress and methodologies during Steering Committee meetings. The Steering Committee directed the two tasks forces to develop processes and methodologies best suited for their separate charges. This ultimately resulted in different approaches and outcomes for each of the two task forces.

Support Task Force Expectations

The Support Task Force was charged with evaluating all administrative functions and all non-academic support functions (subsequently referred to simply as "functions") at UAA's Anchorage campus. In short, any activity not directly involved with the generation of student credit hours was considered for evaluation by the STF. It should be noted, however, that UAA community campuses and those related functions on those campuses receiving annual financial support through restricted funds were not reviewed during this cycle of Prioritization. As presented herein, this assessment included a thorough process of defining, gathering, analyzing, interpreting, and scoring of functions.

UAA leadership provided guidance to each taskforce as well as the UAA community regarding Prioritization and the respective expectations of each taskforce. Leadership clearly noted that while UAA has not experienced the same rapid decline in state support that other institutes of higher learning outside of Alaska have, it is obvious that lower oil revenues will adversely affect UAA's future funding. Leadership conveyed to the STF that they were implementing a prioritization process to ensure the best mix of non-academic and administrative support functions, and to determine how each contributes to UAA's overall success in comparison to other functions. Leadership provided specific guidance to the STF on the development of criteria and evaluation models. This guidance continued throughout the process, and included:

- A proactive role in planning for UAA's financial future by actively engaging faculty, staff and administrators in a self-led evaluation process;
- A comprehensive effort to examine the way in which our resources are being invested at UAA;
- A systematic and thoughtful analysis of how our current functions and services align with our mission, the UAA 2017 Strategic Plan, and the UA Strategic Direction Initiative themes;
- A strategic cost and demand analysis of our functions and services; and
- An overriding objective for UAA to become an even better institution.

The STF was specifically tasked with establishing a prioritization process that would result in determining the quality, productivity and centrality of UAA's administrative and non-academic support functions. As a result of this process, UAA's leadership will be better informed when allocating existing and future resources. To this end, the STF developed an overall review process, established tools for assessment (template) and tools for scoring (rubric); the STF thereafter reviewed and categorized all functions via an established criteria. These criteria include functional importance, quality, cost effectiveness, internal demand, external demand, and an opportunity analysis. The STF categorized each function via one of five quintiles: Priority for Higher Investment; Consider for Higher Investment; Sustained Resources; Transform; and Subject to Further Review, Consider for Reduction or Phase-Out. When making these determinations the STF was ever mindful of the overarching goal of the UAA Prioritization process, that is, the aligning of long-term strategic resource allocation with those functions identified as central to our future. The STF deliberated and sought guidance from the Steering Committee and Champions on what the STF's final report should contain well before it engaged in its template review and scoring phase. The clear directive from both the Steering Committee and Champions was to remain focused on a quantitative/data driven approach.

In addition to assessing how well each function contributes to the university's missions and its overall success, the STF's conclusions should ultimately guide functions towards on-going continual improvement. A brief timeline of the Support Task Force's activities include:

- March 4th, 2013 – Chancellor Case Announces the Project and Requests Nominations;
- April 30th, 2013 – Task Force Formed;
- May 13th and 15th, 2013 – Joint Trainings for Both Task Forces;
- June 25th, 2013 – Task Force Work Begins;
- December 18th, 2013 – Template Training Commences;
- January 17th, 2014 – Templates "Go Live";
- March 17th, 2014 – Template Submission Deadline;
- June 4th, 2014 – Template Review Complete;
- June 30th, 2014 – Briefing to Cabinet on Summary of Findings;

The remainder of this report describes in detail the STF prioritization process and findings. In particular, Chapter 2 details the methodology employed by the STF to review and score individual functions. Chapter 3 provides an overview of the STF prioritization results and a discussion of observations or common key findings across the STF review of templates. Chapter 4 reviews lessons learned via this initial Prioritization process; the results of this chapter should aid UAA leadership during future Prioritization cycles.

2. Methodology

Overall Process

The need to maintain an absolutely objective process was obvious to the Support Task Force (STF) and developing such a mechanism was the primary topic of the STF's initial meetings. The mechanism, as eventually adopted by the STF, included a quantitative structured system of assessment and collective analysis. Each STF member took seriously the role of trustee for UAA, and conducted a trustee level of review; in particular, no STF member ever advocated for her or his particular college, program or function. Further, the process gave functions the opportunity to contribute to the analysis of themselves through the completion of a template or "self-study"; the use of such a template process greatly added to the objectivity of the STF's work. The STF followed closely the process as described by Bob Dickeson in his book, Prioritizing Academic Programs and Services *(Jossey-Bass, second edition)*. The STF also received training in prioritization from Mr. Larry Goldstein (May 2013) and this training both informed and influenced the work of the STF. Furthermore, almost all committee members conducted their own research on how other institutions of higher learning employed Prioritization processes and this additional research informed the STF as it developed a UAA specific process.

Through this process development phase the STF reviewed and worked to further define what constituted a non-academic/administrative support function, selected appropriate criteria to evaluate each function, and developed measures to analyze and prioritize functions into quintiles. Details of this process are noted throughout the remainder of this chapter. While this chapter is only a cursory summary, it is important to note that this process is the result of many months of deliberation, testing and refinement of the STF prioritization toolset. This report shares some "lessons learned" and collective thinking to better prepare the next STF team to not only repeat, but further refine/enhance this process.

Identification of Functions

According to Dickeson, "An operational definition of a program is any activity or collection of activities of the institution that consumes resources (dollars, people, space, equipment, time)." The STF discussed this definition following an initial review of all non-academic/administrative activities and services and agreed that our prioritization review was more granular than the "program" definition provided by Dickeson. The STF thereafter developed a definition more specific to UAA, that being, a function is any service, activity or office that upon reduction in size does not fundamentally change. Throughout the remainder of this report those services, activities, etc. evaluated by the STF are collectively referred to as simply "functions."

The UAA Budget Office provided the Support Task Force with an exported data set from the Banner (ERP) Enterprise Resource Planning System (Banner®)[2]. This data "dump" provided a hierarchical list of UAA's Anchorage sited organizations/activities/services and subordinate elements (now called "functions"), and the in-place fund accounts used to track the work activities and costs of these identified functions. As a starting point, this roughly equated to a list of candidate functions that perform administrative or support roles and/or the non-academic organizations that could be discretely assessed as an independent function. A list of over 300 organizational or "ORG" codes was presented to all levels of

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[2] Banner® is an administrative software application developed specifically for higher education institutions by Systems and Computer Technology Corporation (SCT). Banner® maintains a variety of financial, human resource and general information for the entire University of Alaska system.

management for validation, consolidation (if needed), and ultimate approval. From this initial data set, the STF was able to condense the list to a more manageable 182 functions. During the course of review, four functions were deemed to be a subordinate activity of a larger existing function, and were incorporated into another "parent" function for review. Hence, the total number of functions for review, evaluation and scoring reduced to 178. Following the full review of these 178 functions, the STF now believes that this set of functions could have been further refined because several functions should have been integrated into one function. Chapter 3 explores this topic in more detail.

Quintiles and Distribution

The overriding objective of the Support Task Force, per the Prioritization process, was to place every function into one of five quintiles: *Priority for Higher Investment; Consider for Higher Investment; Sustained Resources; Transform; Subject to Further Review, Consider for Reduction or Phase-Out*. By definition each quintile should contain an equal percentage of the total functions (20%). In this way, each quintile represents an equal sized rank within the prioritization system. However, the number of functions (178) is not divisible by 5 leaving quintiles of unequal number. The STF managed this by shifting functions that had equal scores at the edges between the quintiles. By grouping the tied functions on these frontiers, the STF was able to fairly distribute amongst the quintiles while also ensuring those functions with equal scores remained within the same quintile. Table 2-1 further defines and describes the quintiles and their use within the template.

Table 2-1: Quintiles and descriptions for non-academic and administrative support function

Quintile	Description
Priority for Higher Investment	Functions are very strongly aligned with the mission and demonstrate very strong delivery of service. Such functions are attractive candidates for higher investment due to demonstrated ability to advance the mission efficiently and effectively. Robust outcomes can be expected from commitment of more resources.
Consider for Higher Investment	Functions are strongly aligned with the mission and demonstrate strong delivery of service. Such functions should be considered for enhancement for their ability to advance the mission efficiently and effectively. Many functions could produce positive outcomes even with a modest enhancement.
Sustained Resources	Functions are aligned with the mission and provide satisfactory service delivery. Such functions perform consistently with expectations. Functions should be resourced and monitored to ensure performance is maintained. Pursue opportunities for enhanced efficiency or cost effectiveness.
Transform	Functions are aligned with the mission but lacked convincing evidence of service delivery. Review of service delivery is warranted. Metrics-based goal setting can be used to focus efforts.
Subject to Further Review; Consider for Reduction or Phase-out	Weak mission alignment and weak service delivery. This warrants significant attention at a high level to review their role as needed. Recommend additional assessment.

Criteria Development

The original criteria or areas for assessment for this initial round of prioritization were developed during a Joint Team Training session in May 2013 led by Mr. Larry Goldstein. The STF adopted these criteria (six) for its subsequent assessment of functions. The team further developed definitions to provide UAA's leadership, directors, managers, faculty and staff the meaning and scope of each criterion used to assess each function.

The STF also established the weight each criterion would carry when determining the eventual placement of a function into a quintile. The weightings indicated in percentages below are an indication of how important each criterion is in determining a program's quintile ranking. As clearly noted, the STF believed importance, i.e., alignment with UAA's mission, was an exceptionally important criterion. Table 2.2 below summarizes all criteria components.

Table 2-2: Function template categories, with weight factors, and descriptions

Criteria	Weight	Brief Description
Mission and Core Services	0%	Mission and Core Services sought a general overview of the function's mission, purpose and core service(s). Respondents were encouraged to attach an organizational chart.
Importance	25%	Importance sought to understand why this function should be continued as is, or strengthened at the university. Importance characterized how essential a function is to UAA's ability to achieve its mission and strategic goals. Importance may also be characterized by how a function contributes to the university's ability to achieve its mission, UAA 2017 Strategic Goals and the UA Strategic Direction Initiative (SDI) themes.
Quality	15%	Quality sought to understand the level of excellence the function achieves. High quality was demonstrated by exceeding expectations of those served by the function. Quality can be characterized by innovation, process improvement, precision, high levels of customer service, integrating sustainability, achievement related to national benchmarks or standards. Functions were encouraged to think creatively about how the function has worked to improve its quality.
Cost Effectiveness	15%	Cost Effectiveness sought to measure productivity and efficiency. The goal of cost effectiveness is to demonstrate how the function is a responsible steward of public and private resources. Functions were directed towards the outcomes of their function, the resources (i.e., financial, human, technology, facilities, etc.) to realize those outcomes and an assessment of effective use of those resources. This criterion was not intended simply as a budget exercise, but instead as a means to communicate clearly how functions are achieving desired results given resources and costs. To assist authors in responding the Task Force provided a snapshot of financial data associated with each function based on actuals for the org(s) provided.
Internal Demand	15%	Internal Demand sought to understand the need for the function's services by other programs or functions within the University of Alaska system. As non-academic support functions, the degree of interdependence between programs and other functions varies, with some functions servicing a specific college and others servicing the whole university.
External Demand	15%	External Demand sought to assess the level to which the function is required to meet the needs of entities outside the University of Alaska system. There were two components: mandated activities from local, state, federal, accreditation or other entities; and voluntary activities needed or requested by groups or communities outside the university.
Opportunity Analysis	15%	Opportunity Analysis sought to look to the future and enfranchise the providers of the function to make suggestions as to how the function might seize opportunities and make improvements. The goal of opportunity analysis was to yield essential ideas of value to the institution's future. How the function could be realigned or amended in some way to yield greater efficiency, effectiveness or institutional cost savings.

Template Development

With the quintiles and criteria clearly defined, the STF developed a template for gathering information on each function. The template design and development was accomplished via a subcommittee of the STF and then approved by the full STF. The subcommittee first developed a series of questions designed to collect information specific to each criterion. Significant attention was given to limiting the number of questions; equally, these queries had to be broad enough so as to not lose valuable information while also being relevant to a very diverse set of functions. These questions were winnowed to a list of 15. Between September and November of 2013, three functions agreed to pilot an initial draft of the STF template. Thereafter, revisions were made to the template as a direct result of those functions' submittals and feedback. To aid future users of the template, instructions were then authored with the goal that all functions would clearly understand the expectations of the process as well as the importance of answering the template questions carefully.

Each function was responsible for completing the entire template. If a template question was not addressed and if the relevant information could not be found elsewhere within the template, the function did not receive points for that respective question. Recognizing the wide spectrum of functions to be assessed, the STF also elected to not limit the word count of responses to individual questions but rather to simply limit the cumulative word count to 3,000 words per template. Furthermore, each function was allowed up to five graphic inserts; additional graphics were limited due to technical constraints in the template software.

UAA used PrioritizationPlus, software developed specifically to support the prioritization process. Education Metrics, the parent company, was founded to provide tools and support for higher education partners undergoing a Prioritization process. The software was in beta-test and the developers were willing to make many changes based on requests from the task force members. As described above, authors completed their templates and then uploaded answers to the individual template questions for each function, with templates being finalized via an "approver's submittal" toggle. The software tracked the number of words in the entire template of each function while allowing writers to choose which questions needed longer answers. As beta software, a few challenges were evident; however, it met the project's needs. It captured information on each question systemically and then provided a full report. The software also provided for appropriate security.

Additional fiscal data (expense and revenue) for each function was compiled via Banner® to aid both template authors/approvers and template reviewers. The Banner® data was utilized by template authors to address whether funding believed to be going to the function was indeed used by the function as well as to determine what percent of overall funding was represented. This fiscal data was also the only supplemental information permitted for use by the reviewers when evaluating the Cost Effectiveness criterion. The fiscal data provided to reviewers was accessed via Tableau Software. The Tableau Software, an interactive data visualization product, aided the STF in having ready and accessible access to the fiscal data in a manner that allowed reviewers the ability to look at a functions revenues and expenses in multi-dimensional aspects. Use of this data was challenging in some cases due to the way Banner® tracks revenue and expenses for each function. As discussed in Chapter 3, it is recommended that the limitations of Banner® fiscal tracking be addressed before the next Prioritization effort is undertaken.

Template criteria and descriptions are provided in Table 2-3 which further details the information the templates sought to gather.

Table 2-3: Administrative template criteria and questions

Criteria	Brief Description
Mission and Core Services	Q1a - In order to provide a general overview of your function to members of the Support Task Force, please briefly describe your function's mission, purpose and core service(s).
	Q1b - Please attach an organizational chart which reflects your function. If you choose to attach a college, school or department wide organizational chart, please notate or highlight those specific positions associated with your function.
Importance	Q1 -- How essential is this function to the operations of the university's ability to achieve its mission, UAA Strategic Goals and/or UA Strategic Direction Initiative themes?
	Q2 -- How does this function serve UAA in a way that no other program or function does, including external entities?
Quality	Q3 -- Please provide evidence that the function is of the highest quality, focusing on outcomes and outputs, not inputs. Elaborate on how your function demonstrates excellence.
	Q4 -- What efforts has your function made to measure and improve levels of quality in the services you provide?
Cost Effectiveness	Q5 -- Describe how this function delivers efficient and effective services and demonstrate how this function is a good steward of public and private resources. In this response please cite any program revenues or expenses associated with this function not already cited above (i.e., salaries/benefits, etc. that may be financially accounted for through another org or function while effort or expense is actually for this function).
	Q6 -- We want to understand how your function measures cost-effectiveness. What benchmarks or indicators do you use to measure your function's cost-effectiveness? Describe how your function compares to peers given those benchmarks/indicators. Please include any trends or third party data as well as any controls and measures in place for the function.
	Q7 -- List current or anticipated attempts your function has or will make to contain costs and/or operate more efficiently (e.g., cross-training of staff, use of new technology, etc.)
	Q8 -- What additional revenue generating opportunities can you recommend for this function?
Internal Demand	Q9 -- In what ways does your function provide services to other parts of the university, academic and nonacademic? Describe the existing demand over the last three years and any anticipated change in demand in the coming five years.
	Q10 -- In what ways does your function collaborate with other departments, programs or stakeholders? Identify and describe the level of collaboration between the departments or programs with which you work most closely.
	Q11 -- What would be the impact on other departments or programs if this function was altered or discontinued?
External Demand	Q12 -- List and describe any current or proposed local, state or federal mandates, policies or laws that may impact external demand for the function's services.
	Q13 -- List and describe any community, industry or other interest groups outside of UAA that have a need for the function's services. These may include, but are not limited to, partnerships, alumni, booster or professional organizations, etc.
Opportunity Analysis	Q14 -- What opportunities does the function have to innovate, expand or improve services? Please provide evidence for your response.
	Q15 -- Are there opportunities for the function to continue, but in a different format? (examples may include: consolidation, cooperative relationships, collaboration, reducing, restructuring, expanding or enriching).

In addition to the template and its associated instructions, the STF released the scoring rubric to further assist and guide template authors with their responses. The STF hoped that authors would be assisted by having the scoring rubric in hand and knowing the decision criteria each STF member would ultimately utilize in reviewing their submittals. The finalized function template and associated rubric were released to the Anchorage campus on December 16th, 2013 in advance of the first open training forum of December 18th, 2013.

Scoring Rubric

A subcommittee of the STF developed the scoring rubric to be used when reviewing each function template. The intent of the rubric was to establish expectations of quality related to each criterion being queried. Key to this assessment rubric was developing a quantitative tool that could be utilized as consistently as possible during the review and assessment of each function's template by each member of the STF.

The rubric subcommittee reviewed the merits of various scoring methods, e.g., the use of a range of values (1-3, 1-5, 1-9) versus nominal values (high, medium, low). The adopted approach employed qualifying statements of three graded performance levels for each of the criteria and allowed each task force evaluator to apply a point value within each of these levels based on his or her independent review of the information provided in the function template. Point values from 1 through 9 were given to each of the six criteria. The resultant rubric provided a more quantitative scoring process, which met the subcommittee's goal of minimizing subjectivity and bias.

Building from the established quintile and criterion, the adopted scoring mechanism permitted a team-wide assessment combining all scores based on reviews by all team members, established a unified point system, restricted scoring to only template provided data, and allowed functions with scores outside a pre-set deviation to be reconsidered and rescored by all STF members.

The initial work on the ranking and scoring process as well as the template and rubric development allowed the STF to achieve the following milestones:

- Template training began   12/18/13
- Prioritization Plus Software went live   1/17/14
- Template submission deadline   3/17/14
- Template review/scoring complete   6/04/14
- Summary of findings briefing   6/30/14

The complete template with associated instructions and scoring rubric are provided in Appendix A.

Scoring Process

By the close of business on March 17, 2013 each function had completed and submitted its template for review. The STF established the following ground rules for the scoring of the templates:

- Every member of the STF reads every template.
- Each member utilizes the same scoring rubric as a basis for assessment.
- Lowest possible score was "1" and highest possible was "9".
- Use whole numbers only - no decimal values.
- No "0" (zero score) would be given.

The STF reviewed and scored between 10 and 20 templates per week for 11 weeks. If 80% or more of the STF membership was in agreement with each other and there was no contest of the evaluation otherwise, the evaluation of the template was considered complete. If more than 20% of the team's members were in disagreement with the majority, the STF opened a forum to discuss the template in question for a maximum of 10 minutes. Each STF member then had the opportunity to reconsider the template based on information offered during the forum. The following week the template in question was rescored. If 80% minus one (-1) of the STF's members were in agreement, the results were accepted as

final. If disagreement continued, a process for tertiary discussion and voting was defined by the team to resolve such contention; however, the STF never resorted to that level of resolution during this Prioritization effort. Table 2-4 summarizes the STF's voting process.

Table 2-4: Votes required for decision within the STF, with nineteen members.

Action	Threshold	Votes
Categorization	80% agreement	Minimum of 15
Fallback (suspend discussion)	80% (- 1)	14

The cumulative weighted median score was then computed and the function template was assigned a ranked position amongst all the other evaluated functions. Tied scores were added chronologically and were addressed at the completion of all scoring.

Process Results

The intended goal of the process was to collect information from every non-academic and administrative support function across five executive divisions of UAA (Anchorage), evaluate the presented information in as objective a process as possible, and prioritize the resulting 178 functions into five quintiles for presentation to the UAA's leadership for their further assessment and action.

The above methodology facilitated that result. The established process focused solely on the functions' values to UAA and UA, their mission alignments, and their potentials for improvement. Because the process was not developed as a means for identifying functions to be eliminated, reduced, or consolidated during a budgetary crisis, the contents and ranking of each quintile are not related to any assessment for cost reduction or fiscal realignment.

3. Results

Following the review and scoring of the 178 templates from March 17th to June 4th, 2014, the STF compiled the results and conducted a cursory analysis. The first step was to review the borders or margins between the quintiles with the goal of ensuring that functions that tied in score remained in the same quintile. Thereafter, the quintiles were finalized. Next, the STF reviewed the score distribution of all functions to assess for potential errors or anomalies in the methodology. Finally, the STF derived an alternate method of analysis to further confirm the consistency of results, and to provide an alternate means of communicating the results to stakeholders.

Final Quintile Categories

By definition, the equal distribution of 178 functions between quintiles requires 35.6 functions per quintile. The STF agreed to maintain the quintile approach with a target of 35 functions per quintile. In addition, to address the potential for two or more tied scores spanning across the threshold between two quintiles, the STF agreed to "add" or "subtract" up to three functions per quintile by shifting the boundaries between quintiles up or down in order to maintain the integrity of tied functions, i.e., functions with tied scores must remain within the same quintile. The resulting adjustment shifted tied templates into higher quintiles while concurrently distributing the final three templates as planned (178 minus 3 equals 175 which is divisible by five, as needed for a quintile). The final distribution of functions into these very slightly adjusted quintiles is represented in Table 3-1 below. The complete list of functions, as distributed within the five quintiles, follows in Tables 3-2 through 3-6.

Table 3-1: Distribution into Adjusted Quintiles.

Quintile	Number of Functions	Percent of Total
Priority for Higher Investment	37	21%
Consider for Higher Investment	36	20%
Sustained Resources	35	20%
Transform	36	20%
Subject to Further Review; Consider for Reduction or Phase-out	34	19%

Table 3-2 -- Results: Adjusted Quintile Categories, QUINTILE #1

Priority for Higher Investment – 37 Functions

Function Code	Function
STFSA1095	Dean of Students Office
STFAA1001	Alaska Native Science & Engineering Program
STFSA1085	Office of Registrar
STFAA1005	Center for Advancing Faculty Excellence
STFAS1150	Payroll System Administration (HRS)
STFSA1079	M/L/A - VC, Student Affairs
STFAS1159	UAA Facilities Maintenance Department
STFAS1116	Housing Services & Maintenance
STFSA1093	M/L/A – Dean of Students, Division of Student Development
STFAA1017	Office of the Vice Provost for Undergraduate Academic Affairs
STFAA1016	M/L/A – VC, Chief Academic Officer/Academic Affairs/Office of the Provost
STFAS1107	UAA Budget Office
STFAS1156	M/L/A - AVC, Facilities & Campus Services
STFSA1099	Student Health and Counseling Service
STFAS1149	M/L/A – Director's Office, Human Resource Services (HRS)
STFAS1157	Facilities Planning and Construction
STFUA1024	UAA Relations (marketing/public relations)
STFCBPP1048	Center for Economic Development
STFCBPP1047	Alaska Small Business Development Center
STFSA1090	New Student Orientation
STFSA1081	Office of Admissions
STFSA1091	Office of New Student Recruitment
STFSA1080	M/L/A - AVC, Enrollment Services
STFSA1103	Disability Support Services
STFUA1025	UAA Development
STFCBPP1044	M/L/A – Dean's Office, College of Business and Public Policy (CBPP)
STFSA1100	Operations and Event Management
STFSOE1075	M/L/A – Dean's Office, College of Engineering (CoEng)
STFSA1086	Student Information Services/One Stop - Administration & Leadership
STFSA1098	Division of Residence Life and Alaska Native Rural Outreach Program
STFAS1171	Office of Grants and Contracts
STFAS1151	Recruiting/Employment, Human Resource Services (HRS)
STFSA1083	Office of Student Financial Aid
STFAS1129	M/L/A - Director, Athletics
STFAS1158	Environmental Health and Safety and Risk Management Support (Facilities)
STFAS1109	Bookstore - Textbooks
STFAS1128	Parking Services

*** M/L/A = Management/Leadership/Administration

Table 3-3 – Results: Adjusted Quintile Categories, QUINTILE #2

Consider for Higher Investment – 36 Functions

Function Code	Function
STFAS1121	Conference Services
STFAS1168	UAA Cashiering (Accounting Services)
STFCO1031	Office of Campus Diversity and Compliance (OCDC)- Inclusion, EEO and ADA
STFAS1167	Disbursements Office (Financial Services)
STFLib1069	Alaska Medical Library (Consortium Library)
STFAS1166	Accounting Services (Financial Services, Receivables)
STFSA1101	Student Union & Commuter Student Services (programs and services)
STFAS1186	Operations (UAA Police Department)
STFLib1065	Library Systems Department (IT Consortium Library)
STFCO1030	Chancellor's Office
STFAS1164	Procurement Services Department
STFAS1143	Men's Basketball
STFAS1142	Women's Basketball
STFAS1160	Facilities Operations - Building, Grounds and Transportation
STFAS1154	General Consulting/Employee Relations/Compensation/Classification (HRS)
STFSA1105	Native Student Services
STFAA1012	Office of Health Programs Development
STFCTC1056	M/L/A – Dean's Office Community & Technical College (CTC)
STFSA1102	M/L/A - Executive Director, Academic and Multicultural Student Services
STFCOE1051	Student Services - College of Education (CoEd)
STFUHC1003	Office of Undergraduate Research and Scholarship
STFSA1096	Student Life and Leadership
STFAS1155	Records and Information Systems (HRS)
STFAS1184	M/L/A - Chief, (UAA Police Department)
STFAS1133	Development - Department of Athletics
STFAS1162	M/L/A – VC, Administrative Services (UAA Chief Administrative and Financial Officer)
STFCAS1042	Seawolf Debate Team
STFSA1097	Student Life and Leadership
STFAA1014	Alaska Center for Rural Health and Area Health Education Center
STFAS1152	Benefits Administration (HRS)
STFAS1165	Accounts Payable/Travel (Financial Services)
STFSA1104	Multicultural Center
STFLib1070	Library Acquisitions
STFUA1026	Office of Alumni Relations and UAA Alumni Association
STFAA1023	Vivarium
STFSA1089	Advising and Testing – UAA Testing Center

*** M/L/A = Management/Leadership/Administration

Table 3-4 -- Results: Adjusted Quintile Categories, QUINTILE #3

Sustained Resources – 35 Functions

Function Code	Function
STFSA1092	Military and Veteran Student Resource Center
STFSA1082	Office of International Student Admissions and Services
STFAS1138	Men's Cross Country Running
STFCBPP1045	Learning Laboratories and Technology Enhanced Classrooms (CBPP)
STFAS1174	UAA IT Call Center
STFAA1006	Center for Community Engagement and Learning
STFAA1022	Office of Research & Technology Commercialization
STFCAS1039	Psychological Services Center
STFAS1144	Women's Track and Field
STFSA1088	Advising and Testing Center
STFAS1118	Seawolf Dining and Seawolf Catering
STFAA1008	Office of Institutional Research
STFAA1019	Office of International & Intercultural Affairs
STFLib1072	Research Services (Consortium Library)
STFAS1136	Men's & Women's Skiing
STFCO1032	Title IX – Office of Campus Diversity & Compliance
STFAS1141	Women's Volleyball
STFAS1132	NCAA Compliance & Academics
STFAS1114	UAA Campus Bookstore - Administrative/Management
STFAS1110	UAA Campus Bookstore - General Merchandise
STFSA1107	Electronic Student Services (Enrollment Services)
STFAA1009	UAA/APU Books of the Year
STFSA1087	M/L/A - AVC, Division of Student Access, Advising, and Transition
STFAA1018	Faculty Services
STFLib1073	Library Archives
STFCAS1041	Planetarium
STFAS1145	Men's Track and Field
STFCBPP1046	Student Services (CBPP) – Student Advising Center and Graduate Programs Office
STFCAS1034	M/L/A – Dean's Office, College of Arts and Sciences (CAS)
STFAS1124	Central Receiving/Seawolf Postal Express (mailroom)
STFSA1084	Veteran Education Benefits
STFAS1135	Women's Cross Country Running
STFCTC1060	M/L/A - Director, Military Programs
STFUHC1002	M/L/A - Dean, University Honors College (UHC)
STFAS1163	M/L/A - AVC, Financial Services Management Office

*** M/L/A = Management/Leadership/Administration

Table 3-5 -- Results: Adjusted Quintile Categories, QUINTILE #4

Transform – 36 Functions

Function Code	Function
STFAA1011	LitSite Alaska (online learning tool)
STFCAS1040	Confucius Institute
STFSA1094	Career Services Center
STFLib1066	Access Services/Circulation (Consortium Library)
STFAS1108	M/L/A - Director, Business Services – (i.e. Bookstore, GSS, University Housing, Dining and Conference Services, Parking Services, Wendy Williamson – auxiliary's)
STFAS1125	Copy & Print Center
STFAS1122	Wendy Williamson Auditorium
STFAA1007	Academic Innovations and eLearning - (Faculty Technology Center)
STFAS1190	Athletic Events (Great Alaska Shootout, Mayor's Marathon & Kendall Classic Hockey Tournament)
STFAS1182	Office of Sustainability
STFCAS1043	Shared Service Centers – Recital Hall and Fine Arts Performance Spaces (CAS)
STFAS1148	Sports Medicine
STFAS1139	Gymnastics
STFLib1064	M/L/A - Dean, Consortium Library
STFAS1169	Wolfcard (UAA staff and student identification)
STFAA1021A	Office of Research Integrity and Compliance
STFAS1147	Events (Mayor's Marathon)
STFAA1020	Graduate School
STFAA1015	Recruitment and Retention of Alaska Natives into Nursing
STFCAS1035	Music Productions
STFCTC1061	Learning Resource Center – Tutoring Programs
STFAS1140	Ice Hockey
STFAS1170	Financial Systems
STFCO1033	Faculty Governance and Staff Governance
STFLib1068	ARLIS Services
STFAA1010	Complex Systems (interdisciplinary research)
STFAS1130	Athletic Department (Budget, Purchasing, HR, Travel, Admin Support)
STFCOE1049	M/L/A – Dean's Office, College of Education (CoEd)
STFAS1131	External Operations (Sports Information, Advertising, Marketing & Promotions, Sponsorships, Media/TV Contracts)
STFAS1188	Police Training (UAA Police Department)
STFLib1071	Technical Services Department (Consortium Library)
STFAA1021	Office of Sponsored Programs
STFCTC1058	Student Services, Community and Technical College (CTC)
STFAS1173	Central Computing
STFUA1028	M/L/A – Vice Chancellor's Office, University Advancement
STFSOE1077	Student Services – Advising Center (CoEng)

*** M/L/A = Management/Leadership/Administration

Table 3-6 -- Results: Adjusted Quintile Categories, QUINTILE #5

Subject to Further Review; Consider for Reduction or Phase Out – 34 Functions

Function Code	Function
STFUA1027	Campus-wide events/academic ceremonies
STFCOE1050	ITS - Innovative Technology and Research Team - iTART (CoEd)
STFLib1074	Alaska Moving Image Preservation Association
STFAS1134	Wells Fargo Sports Complex – Athletic Facilities (scheduling, staffing, event management, ticketing, concessions, maintenance)
STFCOH1053	M/L/A – Dean's Office, College of Health (COH)
STFAS1113	Bookstore - Shipping/Receiving
STFAS1183	Office of Sustainability - Recycling Program
STFAS1111	Tech Zone - Bookstore - Electronics
STFCTC1059	M/L/A - Director, Chugiak Eagle River Campus, (CTC)
STFAS1185	Dispatch (UAA Police Department)
STFAS1127	Surplus and Relocation
STFAS1115	Bookstore - UC Store Operations (store and coffee cart)
STFAS1153	Employee Training and Development (HRS)
STFAS1112	Bookstore - Special Events
STFAS1126	UAA Mail Preparation/Bulk Mail Services
STFAS1175	General Access Computer Labs (ITS)
STFAS1172	CIO/AVC, Information Technology Services
STFUHC1004	Alaska Quarterly Review
STFAA1018A	Faculty Development Grants/Faculty Research Travel Grants
STFLib1067	Interlibrary Loan Department
STFAS1146	Recreation, Intramurals, Club Sports & Cheerleading
STFSOE1076	Facilities Management Department (CoEng Facilities and IT services)
STFAS1189	Property Coordinator - Fixed Assets/Inventory/Property
STFAS1178	Desktop Services (ITS)
STFAS1187	Emergency Management (UAA Police Department)
STFAS1180	Campus-wide Software Licensing
STFAS1179	Managed Print Services
STFCOH1055	Student Services – Office of Student Advising and Advocacy (COH)
STFAS1177	AV Services
STFAS1176	Telecommunications Recharge
STFCTC1057	Information Technology Services (IT), Community and Technical College (CTC)
STFCOH1054	Information Technology Services (IT), College of Health (COH)
STFUA1029	Retiree Relations
STFAS1123	M/L/A - Director, General Support Services

*** M/L/A = Management/Leadership/Administration

Score Distribution

To determine how well the scores represented the ranking and distribution within the defined quintiles, the STF generated a histogram of the 178 function scores using nine bars, as shown in Figure 3-1. The function scores ranged from approximately 2.5 points to nearly 8.0 points (recall that the lowest and highest possible scores were 1 and 9, respectively). Figure 3-1 also depicts a classic "bell curve" overlaid on the histogram with the five quintiles delineated by color.

Figure 3-1: Distribution of Weighted Scores
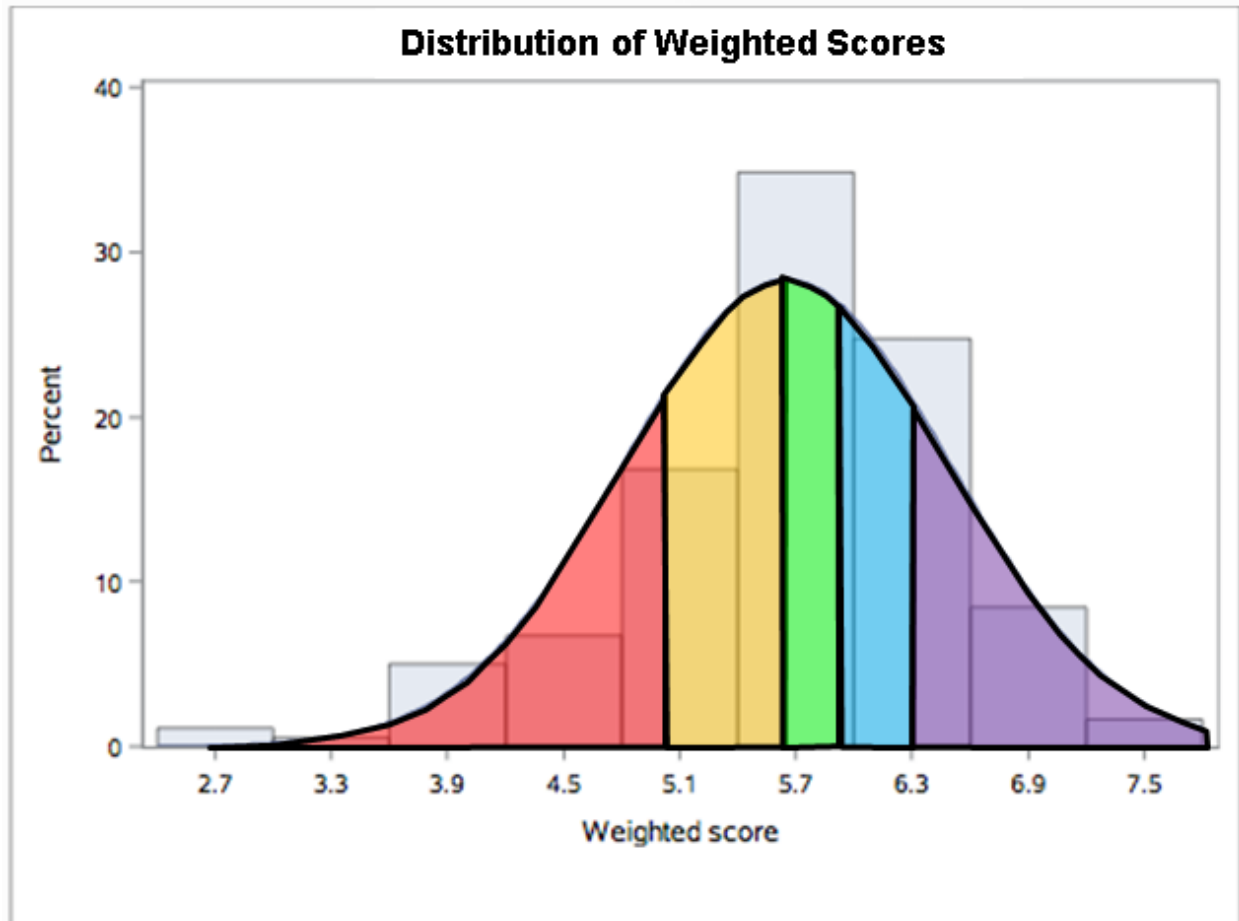
Legend:

- ▭ **Priority for Higher Investment**
- ▭ **Consider for Higher Investment**
- ▭ **Sustained Resources**
- ▭ **Transform**
- ▭ **Subject to Further Review; Consider for Reduction or Phase-out**

The core of the function scores fell tightly into the middle bin of the histogram representing the "Sustain Resources" quintile, as expected. Nearly 3/5 or approximately 60% of the functions achieved scores higher than approximately 5.6, while conversely 2/5 or approximately 40% fell into the 2.5 to 5.5 range. There is a slight negative skew towards the higher scores, indicative of an assessment where most functions are performing at or above average. The kurtosis or extent of "tail" on the lower or left side of the curve demonstrates how diverse and spread the lower scores were amongst those templates in the "Transform" and "Subject to Further Review" quintiles.

After reviewing the results of the histogram, the STF was confident that the scoring methodology was suitable for the Prioritization process. Equally important, the STF was confident in its relative distribution of functions in relation to each other within each quintile. Key to this process was the design of an appropriate template and rubric for the gathering of information and the subsequent assessment of each function. Interestingly, the above histogram was developed using an arbitrary number of bins and resulting bin width (incremental range of scores for each bin). While the number of bins could be changed, the distribution of functions would nevertheless remain roughly under a "bell curve". Last, as the population of functions was assessed, potential reviewer bias was virtually eliminated due to the broadly representative and diverse membership of the STF team.

In addition, scoring was temporally consistent. Over the course of 11 weeks of evaluation, most templates that fell into that week's set of quintiles remained in same quintiles once all evaluations were complete. In particular, there was no "score creep" over time as evaluators became more familiar with trends and the various relationships of similar services and organizations portrayed in each template. Indeed, the STF began checking for "score creep" early in the evaluation process; for example, following the initial three weeks of scoring the STF reviewed its first two weeks of scoring with many STF members rescoring templates to verify that their scores remained insensitive to time. The scoring rubric proved integral to scoring consistency and was constantly referred to by STF members.

Additional Analyses

The ranking of cumulative scores and their presentation in a histogram is useful. However, it is much more difficult to visualize or interpret the six levels of variability represented by the six different evaluation criteria. As a result, the STF examined these underlying scores and developed an alternative perspective for interpreting these six criteria.

To obtain a deeper level of analysis, the STF developed two composite measures using its scoring data. Three criteria were deemed to measure various elements of "mission alignment", these being Importance, Internal Demand, and External Demand. The weighted scores for these three criteria were summed to create an "Alignment" score for each function. The remaining three criteria, Quality, Cost Effectiveness, and Opportunity Analysis, were deemed to measure various aspects of "service delivery." The scores for these latter three criteria were summed to create a "Delivery" score for each function. All functions were plotted on a scatter diagram with *Alignment* scores on the vertical axis and *Delivery* scores on the horizontal axis. The resultant graphic is illustrated in Figure 3-2 below.

Figure 3-2: Scatter Diagram of Quintiles
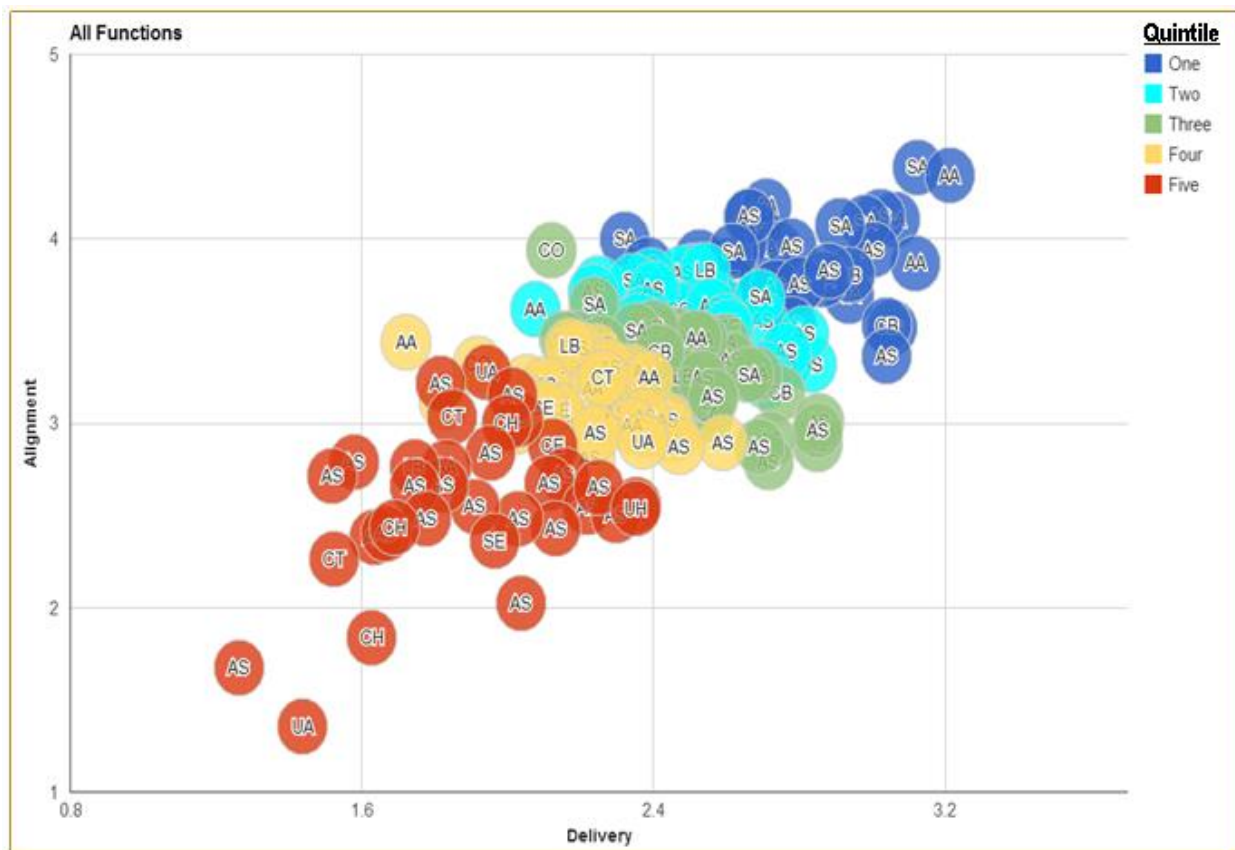
Legend:

🟪 **Priority for Higher Investment**

🟦 **Consider for Higher Investment**

🟩 **Sustained Resources**

🟨 **Transform**

🟥 **Subject to Further Review; Consider for Reduction or Phase-out**

The first observation from the above chart is that there is a positive correlation (approximately 70%) between Alignment and Delivery. Furthermore, one can readily draw three additional conclusions:

- First, the more aligned a function is with its mission, the better its delivery of service;
- Second, there were no functions that were highly mission aligned, but poor at service delivery; and
- Third, there were no functions with strong delivery of service, but lacking alignment with mission.

The second significant observation from the chart is that functions were tightly grouped by their quintile. Each function was assigned a color based on its quintile assignment. As evidenced by the graphic, there was clear banding of each quintile on the chart. This banding further validates the overall placement of individual functions within their specific quintiles. Those functions targeted for increased investment are clustered in the upper right quadrant of the chart and are consistently both above median mission alignment and above median service delivery. Those functions identified as needing further study or consider for reduction were clustered in the lower left quadrant which is the region depicting both below median mission alignment and below median service delivery.

When using this chart to inform future assessments it is important that managers understand the primacy of mission alignment. High quality and cost effectiveness of service is pointless if a function is not contributing meaningfully to the mission of UAA. In other words, working to improve the efficiency of a function that is not well aligned with its mission is a fruitless effort and likely not good stewardship of public funds. Managers will be better served to first analyze mission alignment when conducting future reviews or transforming functions.

An important caveat is that this chart does not directly reflect expense data, so budget and resource allocation decisions should not be made using this chart alone. To illustrate, while Quintile 5 represents 20% of the functions examined, it does not represent 20% of UAA's operating budget. Moreover, it is not possible to state the exact percent of UAA's budget this quintile represents without additional analysis. Furthermore, residing in Quintile 5 does not mean there is no alignment with the UAA mission nor does Quintile 5 mean that the function should automatically be eliminated to achieve budget targets. Functions that landed in Quintile 5 simply ranked lower than other functions, are likely still deserving of UAA resource support, but require additional review. It is also important to recognize that certain functions, regardless of the quintile they landed in, cannot be eliminated because they are required by government or other entity mandates. The appropriate level of resource support for any particular function, as well as the further review of any function, now rests upon UAA's leadership to determine.

Findings and Heat Map
The STF charge was to review the administrative and non-academic support functions and present the evaluated list of functions in a relative group of "categories." Each "category" for the STF became the resultant "Quintile." The distribution of functions via each quintile was offered above. The functions were sorted within each quintile by their score, from high to low. In addition, a valuable tool for analyzing how functions are distributed, by score, within each quintile is a heat map. To avoid misuse of a heat map, it is important to stress its purpose. For this Prioritization effort, the heat maps were assembled to provide feedback to the Steering Committee and template authors and approvers on their respective functions. It was not the method used to place functions into the five quintiles.

All functions were numerically scored by the STF on the six criteria. Each function received a final score based on an aggregate of the scores for the six criteria. This final score was used to rank order the entire set of functions. The relative ranking of the functions was used to assign functions to the five quintiles. Indeed, this sorting or prioritization of the 178 functions into the five quintiles was the original charge of the STF. Subsequent to receiving the prioritized list of functions, the Steering Committee communicated to the STF the need to provide expanded or specific feedback on each of the 178 functions.

This late request for evaluative comments on each function presented a challenge to the STF on two fronts. First, at the outset of this prioritization effort the STF was instructed not to record comments on each function; therefore, the STF did not build such into its evaluation process. Rather, the STF focused its efforts on the rank ordering of the functions. Second, by the time the Champions made its request, many members of the STF were unavailable to reconvene and author evaluative comments representing the collective thinking of the entire STF. This last point is important because throughout this Prioritization process, all STF decisions have been collective in nature. The scoring methodology used by the STF, and described earlier in this report, represents the collective thinking of the STF. As such, the numerical scores for each function are the collective opinion of the STF on each function. Nevertheless, the scores used in the following heat maps will visually portray relative strengths and weaknesses of each function as well as provide fundamental and consistent comments for each function, as requested by the Steering Committee.

To develop the appropriate heat maps the STF first collected all scores specific to a single criterion and then identified the maximum and minimum scores to determine a range for that particular criterion. The criterion score range was then divided into five equal segments. Each segment was assigned a color in descending values: red, orange, yellow, green, and blue. The red segment contains the highest 20% of numerical values in the criterion range. The yellow segment contains the middle 20% of numerical values in the criterion range while the blue segment contains the lower 20% of numerical values in the criterion range. The STF used a rubric to assign numerical scores. The legends on the resulting heat maps show the rubric alongside the color segments in order to provide the Steering Committee and template authors a visually useful evaluation for each criterion.

The STF presents below the relative positioning of each function and its evaluated strengths and weaknesses given the six criteria measures and the integral Alignment and Delivery categories via heat maps. The presentation of each assessed area with a representative "Hot" (red) to "Cold" (blue) value and associated descriptive language provides UAA's leadership with a rough idea of what Strengths and Weaknesses were found within each function review as well as areas requiring additional attention. These heat maps are delineated for each quintile and are presented below in Figures 4-1 through 4-5.

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Figure 4-1 – Findings, Heat Map for Quintile #1

Color	Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)
R / R / O	Demonstrates STRONG / DEFINITIVE link to the Mission.	Presented EXTENSIVE / SUBSTANTIAL evidence of need and significant impact to organization.	STRONG evidence of external requirements OR engagement with external entities.	Presented STRONG evidence of exceeding service-level expectations.	Presents DEFINITIVE evidence of responsible stewardship of resources.	Articulates SIGNIFICANT opportunity to improve, enhance or innovate service or efficiency.
O / Y / Y	Demonstrates CONSIDERABLE / CONVINCING link to the Mission.	Presented MODERATE need and impact to organization.	MODERATE evidence of external requirements OR engagement with external entities.	Presented SATISFACTORY evidence of exceeding service-level expectations.	Presents REASONABLE evidence of responsible stewardship of resources.	Articulates MODERATE opportunity to improve, enhance or innovate service or efficiency.
G / G / B / B	Demonstrates LITTLE link to the Mission.	Presented LITTLE need and impact to organization.	LIMITED evidence of external requirements OR engagement with external entities.	Presented LIMITED evidence of exceeding service-level expectations.	Presents WEAK evidence of responsible stewardship of resources.	Articulates LITTLE opportunity to improve, enhance or innovate service or efficiency.

			Alignment			Delivery					
Unit	Function Code	Function	Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)	RANK	Quintile	Comments
SA	STFSA1095	Dean of Students Office	R	R	R	R	O	R	1	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
AA	STFAA1001	Alaska Native Science & Engineering Program	R	R	R	R	R	O	2	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
SA	STFSA1085	Office of Registrar	R	R	O	R	R	O	3	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
AA	STFAA1005	Center for Advancing Faculty Excellence	R	R	Y	R	R	R	4	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
AS	STFAS1150	Payroll System Administration	O	R	R	R	R	O	5	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
SA	STFSA1079	M/L/A - VC, Student Affairs	R	R	R	R	R	O	6	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
AS	STFAS1159	Facilities Maintenance	O	R	O	O	R	R	7	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
AS	STFAS1116	Housing Services & Maintenance	O	R	Y	O	R	R	8	1	Strong articulation of mission alignment. Very strong evidence of service delivery.
SA	STFSA1093	M/L/A - Dean, Student Development	R	R	R	O	O	O	9.5	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
AA	STFAA1017	Undergraduate Academic Affairs	R	R	R	O	Y	O	9.5	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
AA	STFAA1016	M/L/A - VC, Academic Affairs/Provost's Office	R	R	O	Y	O	R	11	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1107	Budget Office	R	R	O	O	R	O	12	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1156	M/L/A - AVC, Facilities & Campus Services	O	R	R	O	R	O	13.5	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1099	Student Health and Counseling Service	R	R	Y	O	O	O	13.5	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1149	M/L/A - Director, Human Resources	R	R	R	Y	O	R	15	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1157	Facilities Planning and Construction	O	R	R	O	R	O	16.5	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
UA	STFUA1024	University Relations/Marketing	O	O	O	R	O	R	16.5	1	Strong articulation of mission alignment. Very strong evidence of service delivery.
CB	STFCBPP1048	Center for Economic Development	O	O	R	R	R	O	18	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
CB	STFCBPP1047	Alaska Small Business Development Center	O	Y	R	R	R	O	19	1	Strong articulation of mission alignment. Very strong evidence of service delivery.
SA	STFSA1090	New Student Orientation	O	O	O	R	O	O	20.5	1	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1081	Admissions	O	O	O	O	O	O	20.5	1	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1091	New Student Recruitment	R	O	O	O	R	R	23	1	Strong articulation of mission alignment. Very strong evidence of service delivery.
SA	STFSA1080	M/L/A - AVC, Enrollment Services	O	R	O	O	O	O	23	1	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1103	Disability Support Services	O	R	R	Y	G	R	23	1	Very strong articulation of mission alignment. Satisfactory evidence of service delivery.
UA	STFUA1025	Development	R	O	Y	O	R	O	27	1	Strong articulation of mission alignment. Strong evidence of service delivery.
CB	STFCBPP1044	M/L/A - Dean, CBPP	R	O	O	O	O	Y	27	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1100	Operations and Event Management	O	R	O	O	O	O	27	1	Strong articulation of mission alignment. Strong evidence of service delivery.
SE	STFSOE1075	M/L/A - Dean, SOE	R	O	O	O	O	O	27	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1086	Student Information Services/One Stop - Adm	R	O	Y	O	Y	O	27	1	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1098	Residential Education and Programming	O	O	O	O	O	O	30	1	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1171	Grants and Contracts	O	R	O	O	O	Y	31.5	1	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1151	Recruiting/Employment	O	R	R	Y	O	O	31.5	1	Very strong articulation of mission alignment. Satisfactory evidence of service delivery.
SA	STFSA1083	Student Financial Assistance	O	R	R	O	Y	R	33	1	Very strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFSA1129	M/L/A - Director, Athletics	O	O	R	R	Y	R	34	1	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1158	Environmental Health and Safety/RM	O	R	O	O	R	O	35	1	Very strong articulation of mission alignment. Very strong evidence of service delivery.
AS	STFAS1109	Bookstore - Textbooks	O	R	G	O	R	R	36.5	1	Strong articulation of mission alignment. Very strong evidence of service delivery.
AS	STFAS1128	Parking Services	O	R	O	O	R	O	36.5	1	Strong articulation of mission alignment. Strong evidence of service delivery.

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Figure 4-2 – Findings, Heat Map for Quintile #2

Color	Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)		
R / R / O	Demonstrates STRONG / DEFINITIVE link to the Mission.	Presented EXTENSIVE / SUBSTANTIAL evidence of need and significant impact to organization.	STRONG evidence of external requirements OR engagement with external entities.	Presented STRONG evidence of exceeding service-level expectations.	Presents DEFINITIVE evidence of responsible stewardship of resources.	Articulates SIGNIFICANT opportunity to improve, enhance or innovate service or efficiency.		
O / Y / Y	Demonstrates CONSIDERABLE / CONVINCING link to the Mission.	Presented MODERATE need and impact to organization.	MODERATE evidence of external requirements OR engagement with external entities.	Presented SATISFACTORY evidence of exceeding service-level expectations.	Presents REASONABLE evidence of responsible stewardship of resources.	Articulates MODERATE opportunity to improve, enhance or innovate service or efficiency.		
G / G / B / B	Demonstrates LITTLE link to the Mission.	Presented LITTLE need and impact to organization.	LIMITED evidence of external requirements OR engagement with external entities.	Presented LIMITED evidence of exceeding service-level expectations.	Presents WEAK evidence of responsible stewardship of resources.	Articulates LITTLE opportunity to improve, enhance or innovate service or efficiency.		

| | | | Alignment | | | Delivery | | | | |
Unit	Function Code	Function	Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)	RANK	Quintile	Comments
AS	STFAS1121	Conference Services	Y	O	O	O	R	O	39	2	Strong articulation of mission alignment. Very strong evidence of service delivery.
AS	STFAS1168	Cashiering	O	R	O	O	Y	O	39	2	Strong articulation of mission alignment. Strong evidence of service delivery.
CO	STFCO1031	Diversity & Inclusion, EEO and ADA	R	R	O	O	Y	O	39	2	Very strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1167	Disbursements	Y	O	R	O	O	R	43	2	Strong articulation of mission alignment. Strong evidence of service delivery.
LB	STFLib1069	Alaska Medical Library	O	O	R	O	O	Y	43	2	Very strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1166	Accounts Receivable	O	O	O	O	O	R	43	2	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1101	Programs and Services	O	R	O	O	O	O	43	2	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1186	Operations	O	R	O	O	Y	O	43	2	Very strong articulation of mission alignment. Strong evidence of service delivery.
LB	STFLib1065	Library Systems Dept (IT)	O	O	O	O	Y	O	46	2	Strong articulation of mission alignment. Strong evidence of service delivery.
CO	STFCO1030	Chancellor's Office	R	O	Y	Y	O	Y	47	2	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1164	Procurement Services	Y	R	Y	O	Y	O	48	2	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1143	Men's Basketball	Y	O	O	O	O	O	49	2	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1142	Women's Basketball	O	O	O	R	O	O	50	2	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1160	Facilities Operations - Building, Grounds and T	O	R	O	O	O	O	52.5	2	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1154	General Consulting / Employee Relations / Co	O	O	O	O	Y	O	52.5	2	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1105	Native Student Services	R	O	O	O	Y	O	52.5	2	Very strong articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1012	Office of Health Programs Development	R	O	O	Y	Y	O	52.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
CT	STFCTC1056	M/L/A - Dean, CTC	R	Y	Y	O	O	Y	55	2	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1102	M/L/A - Executive Director, AMSS	O	R	R	O	Y	Y	56	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
CE	STFCOE1051	Student Services (COEd)	O	Y	O	O	O	Y	58	2	Strong articulation of mission alignment. Strong evidence of service delivery.
UH	STFUHC1003	Office of Undergraduate Research and Schola	O	O	Y	R	O	Y	58	2	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1096	Student Life	R	O	Y	O	Y	Y	58	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1155	Records and Information Systems	O	R	R	Y	Y	O	60.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1184	M/L/A - Chief, UPD	O	R	O	Y	Y	Y	60.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1133	Development (Fundraising, Major gifts, Studen	O	Y	Y	Y	O	O	62	2	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1162	M/L/A - VC, Administrative Services	O	R	O	Y	O	Y	64.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
CA	STFCAS1042	Seawolf Debate Team	O	Y	O	R	Y	Y	64.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
SA	STFSA1097	Student Leadership	R	O	Y	Y	Y	Y	64.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1014	Alaska Center for Rural Health	O	Y	O	O	G	O	64.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1152	Benefits Administration	O	O	O	O	O	Y	68	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1165	Accounts Payable / Travel	O	R	O	Y	Y	O	68	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
SA	STFSA1104	Multicultural Center	O	O	Y	O	Y	Y	68	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
LB	STFLib1070	Library Acquisitions	O	O	O	O	Y	Y	71.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
UA	STFUA1026	Alumni Relations	O	Y	Y	Y	Y	O	71.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1023	Vivarium	O	Y	R	Y	Y	Y	71.5	2	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
SA	STFSA1089	Testing and Assessment Services	Y	O	O	O	Y	O	71.5	2	Strong articulation of mission alignment. Strong evidence of service delivery.

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Figure 4-3 – Findings, Heat Map for Quintile #3

		Color	Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)			
		R	Demonstrates STRONG / DEFINITIVE link to the Mission.	Presented EXTENSIVE / SUBSTANTIAL evidence of need and significant impact to organization.	STRONG evidence of external requirements OR engagement with external entities.	Presented STRONG evidence of exceeding service-level expectations.	Presents DEFINITIVE evidence of responsible stewardship of resources.	Articulates SIGNIFICANT opportunity to improve, enhance or innovate service or efficiency.			
		R / O / O									
		Y / Y	Demonstrates CONSIDERABLE / CONVINCING link to the Mission.	Presented MODERATE need and impact to organization.	MODERATE evidence of external requirements OR engagement with external entities.	Presented SATISFACTORY evidence of exceeding service-level expectations.	Presents REASONABLE evidence of responsible stewardship of resources.	Articulates MODERATE opportunity to improve, enhance or innovate service or efficiency.			
		G / G / B / B	Demonstrates LITTLE link to the Mission.	Presented LITTLE need and impact to organization.	LIMITED evidence of external requirements OR engagement with external entities.	Presented LIMITED evidence of exceeding service-level expectations.	Presents WEAK evidence of responsible stewardship of resources.	Articulates LITTLE opportunity to improve, enhance or innovate service or efficiency.			

			Alignment			Delivery					
Unit	Function Code	Function	Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)	RANK	Quintile	Comments
SA	STFSA1092	Military and Veteran Resource Center	O	O	O	O	Y	O	74	3	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1082	International Student Admissions	O	O	R	Y	Y	Y	75	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1138	Men's X Country Running	G	Y	O	R	R	Y	77	3	Moderate articulation of mission alignment. Very strong evidence of service delivery.
CB	STFCBPP1045	Learning Laboratries and Technology Enhance	Y	O	Y	O	O	O	77	3	Moderate articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1174	Call Center	Y	R	Y	O	O	O	77	3	Strong articulation of mission alignment. Strong evidence of service delivery.
AA	STFAA1006	Center for Community Engagement and Learn	O	O	Y	O	Y	R	79	3	Strong articulation of mission alignment. Strong evidence of service delivery.
AA	STFAA1022	Office of Research & Technology Commercia	O	Y	O	Y	Y	O	80.5	3	Strong articulation of mission alignment. Strong evidence of service delivery.
CA	STFCAS1039	Psychological Services Center	O	O	O	O	Y	Y	80.5	3	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1144	Women's Track	G	Y	O	R	R	Y	83	3	Moderate articulation of mission alignment. Very strong evidence of service delivery.
SA	STFSA1088	Academic Advising Center Operations and Ad	O	O	Y	O	Y	O	83	3	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1118	Dining/Catering Services	Y	O	O	O	Y	O	83	3	Strong articulation of mission alignment. Strong evidence of service delivery.
AA	STFAA1008	Institutional Research	O	O	O	Y	O	Y	86	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1019	International & Intercultural Affairs	O	O	Y	Y	Y	R	86	3	Strong articulation of mission alignment. Strong evidence of service delivery.
LB	STFLib1072	Research Services	O	O	O	O	Y	Y	86	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1136	Men's & Women's Skiing	Y	Y	Y	R	O	O	88.5	3	Moderate articulation of mission alignment. Very strong evidence of service delivery.
CO	STFCO1032	Title IX	R	O	O	Y	G	O	88.5	3	Very strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1141	Women's Volleyball	G	Y	R	R	O	Y	90.5	3	Moderate articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1132	NCAA Compliance & Academics	Y	O	R	O	Y	Y	90.5	3	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1114	Bookstore - Administrative / Management	Y	O	Y	Y	O	O	92	3	Strong articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1110	Bookstore - General Merchandise	Y	R	Y	Y	O	O	93	3	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1107	Electronic Student Services (ESS)	O	O	Y	O	O	O	96.5	3	Strong articulation of mission alignment. Strong evidence of service delivery.
AA	STFAA1009	Books of the Year	O	Y	Y	O	O	O	96.5	3	Moderate articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1087	M/L/A - AVC, Student Access, Advising, and T	O	O	Y	O	Y	Y	96.5	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1018	Faculty Services	O	R	Y	Y	Y	Y	96.5	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
LB	STFLib1073	Library Archives	O	Y	Y	O	Y	O	96.5	3	Strong articulation of mission alignment. Strong evidence of service delivery.
CA	STFCAS1041	Planetarium	Y	Y	Y	O	Y	O	96.5	3	Moderate articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1145	Men's Track	G	Y	Y	R	O	Y	102	3	Moderate articulation of mission alignment. Strong evidence of service delivery.
CB	STFCBPP1046	Student Services (CBPP)	O	O	O	Y	O	O	102	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
CA	STFCAS1034	M/L/A - Dean, CAS	O	O	Y	Y	O	G	102	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1124	Central Receiving / Mailroom	Y	R	G	Y	O	O	102	3	Strong articulation of mission alignment. Strong evidence of service delivery.
SA	STFSA1084	Veteran Education Benefits	Y	Y	O	Y	Y	Y	102	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1135	Women's X Country Running	G	Y	O	R	O	Y	107	3	Moderate articulation of mission alignment. Strong evidence of service delivery.
CT	STFCTC1060	M/L/A - Director, Military Programs	Y	O	O	Y	Y	Y	107	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
UH	STFUHC1002	M/L/A - Dean, Univ Honors College	O	O	G	O	Y	Y	107	3	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1163	M/L/A - AVC, Financial Services	O	R	B	O	Y	R	107	3	Moderate articulation of mission alignment. Strong evidence of service delivery.

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Figure 4-4 – Findings, Heat Map for Quintile #4

Color	Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)
R / R / O	Demonstrates STRONG / DEFINITIVE link to the Mission.	Presented EXTENSIVE / SUBSTANTIAL evidence of need and significant impact to organization.	STRONG evidence of external requirements OR engagement with external entities.	Presented STRONG evidence of exceeding service-level expectations.	Presents DEFINITIVE evidence of responsible stewardship of resources.	Articulates SIGNIFICANT opportunity to improve, enhance or innovate service or efficiency.
O / Y / Y	Demonstrates CONSIDERABLE / CONVINCING link to the Mission.	Presented MODERATE need and impact to organization.	MODERATE evidence of external requirements OR engagement with external entities.	Presented SATISFACTORY evidence of exceeding service-level expectations.	Presents REASONABLE evidence of responsible stewardship of resources.	Articulates MODERATE opportunity to improve, enhance or innovate service or efficiency.
G / G / B / B	Demonstrates LITTLE link to the Mission.	Presented LITTLE need and impact to organization.	LIMITED evidence of external requirements OR engagement with external entities.	Presented LIMITED evidence of exceeding service-level expectations.	Presents WEAK evidence of responsible stewardship of resources.	Articulates LITTLE opportunity to improve, enhance or innovate service or efficiency.

			Alignment			Delivery					
Unit	Function Code	Function	Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)	RANK	Quintile	Comments
AA	STFAA1011	LitSite	Y	Y	O	O	O	Y	109	4	Moderate articulation of mission alignment. Strong evidence of service delivery.
CA	STFCAS1040	Confucius Institute	O	Y	O	Y	Y	R	110	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
SA	STFSA1094	Career Services	O	O	Y	Y	Y	Y	111	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
LB	STFLib1066	Access Services/Circulation	Y	O	Y	O	Y	Y	112	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1108	M/L/A - Director, Business Services	Y	R	G	Y	Y	G	113	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1125	Copy & Print Center	Y	O	G	Y	O	O	116	4	Moderate articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1122	Wendy Williamson Auditorium	Y	O	R	Y	Y	Y	116	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1007	Faculty Technology Center	O	O	Y	Y	Y	Y	116	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1190	Events (Great Alaska Shootout, Mayor's Marat	O	Y	O	O	G	O	116	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1182	Sustainability	Y	Y	G	Y	Y	O	119	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
CA	STFCAS1043	Shared Service Centers	G	O	O	Y	Y	O	119	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1148	Sports Medicine	Y	O	G	O	O	Y	122	4	Moderate articulation of mission alignment. Strong evidence of service delivery.
AS	STFAS1139	Gymnastics	Y	Y	O	O	O	Y	122	4	Moderate articulation of mission alignment. Strong evidence of service delivery.
LB	STFLib1064	M/L/A - Dean, Consortium Library	O	O	O	Y	Y	Y	122	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1169	Wolfcard	Y	R	G	Y	Y	Y	122	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1021A	Office of Research Integrity and Compliance	O	Y	O	Y	Y	Y	122	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1147	Events (Mayor's Marathon)	Y	G	O	Y	O	G	126	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1020	Graduate School	O	O	G	O	Y	Y	126	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1015	Recruitment and Retention of Alaska Natives i	O	G	Y	O	Y	Y	127	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
CA	STFCAS1035	Music Productions	O	Y	Y	G	Y	Y	128	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
CT	STFCTC1061	Tutoring	O	O	G	G	Y	O	131	4	Strong articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1140	Ice Hockey	Y	Y	O	O	Y	Y	131	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1170	Financial Systems	Y	R	Y	Y	Y	Y	131	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
CO	STFCO1033	Faculty Governance and Staff Governance	O	O	Y	Y	Y	G	131	4	Strong articulation of mission alignment. Weak evidence of service delivery.
LB	STFLib1068	ARLIS Services	Y	Y	Y	Y	Y	G	133	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1010	Complex Systems	O	Y	Y	Y	O	Y	134	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1130	Internal Operations (Budget, Purchasing, HR,	Y	Y	Y	Y	Y	G	136	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
CE	STFCOE1049	M/L/A - Dean, COEd	Y	Y	O	Y	Y	Y	136	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1131	External Operations (Sports Information, Adve	Y	Y	O	Y	Y	Y	137	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1188	Police Training	Y	Y	Y	Y	Y	G	138	4	Moderate articulation of mission alignment. Weak evidence of service delivery.
LB	STFLib1071	Technical Services Dept	Y	O	Y	Y	Y	Y	141	4	Moderate articulation of mission alignment. Weak evidence of service delivery.
AA	STFAA1021	Office of Sponsored Programs	O	O	Y	G	G	G	141	4	Strong articulation of mission alignment. Weak evidence of service delivery.
CT	STFCTC1058	Student Services (CTC)	O	Y	Y	O	G	G	141	4	Moderate articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1173	Central Computing	Y	R	Y	Y	G	Y	141	4	Moderate articulation of mission alignment. Weak evidence of service delivery.
UA	STFUA1028	M/L/A - VC, Univ Advancement	Y	O	Y	Y	Y	O	144	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
SE	STFSOE1077	Student Services (SOE)	Y	Y	Y	Y	Y	G	144	4	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.

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Figure 4-5 – Findings, Heat Map for Quintile #5

Color		Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)		
R	R	Demonstrates STRONG / DEFINITIVE link to the Mission.	Presented EXTENSIVE / SUBSTANTIAL evidence of need and significant impact to organization.	STRONG evidence of external requirements OR engagement with external entities.	Presented STRONG evidence of exceeding service-level expectations.	Presents DEFINITIVE evidence of responsible stewardship of resources.	Articulates SIGNIFICANT opportunity to improve, enhance or innovate service or efficiency.		
O	O	Demonstrates CONSIDERABLE / CONVINCING link to the Mission.	Presented MODERATE need and impact to organization.	MODERATE evidence of external requirements OR engagement with external entities.	Presented SATISFACTORY evidence of exceeding service-level expectations.	Presents REASONABLE evidence of responsible stewardship of resources.	Articulates MODERATE opportunity to improve, enhance or innovate service or efficiency.		
Y	Y								
G	G	Demonstrates LITTLE link to the Mission.	Presented LITTLE need and impact to organization.	LIMITED evidence of external requirements OR engagement with external entities.	Presented LIMITED evidence of exceeding service-level expectations.	Presents WEAK evidence of responsible stewardship of resources.	Articulates LITTLE opportunity to improve, enhance or innovate service or efficiency.		
B	B								

			Alignment			Delivery					
Unit	Function Code	Function	Importance (25%)	Internal Demand (15%)	External Demand (15%)	Quality (15%)	Cost Effectiveness (15%)	Opportunity Analysis (15%)	RANK	Quintile	Comments
UA	STFUA1027	Campus-wide events/academic ceremonies	O	O	Y	Y	Y	G	145	5	Strong articulation of mission alignment. Weak evidence of service delivery.
CE	STFCOE1050	IT Services (COEd)	Y	O	G	O	G	Y	146	5	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
LB	STFLib1074	Alaska Moving Image Preservation Association	Y	G	O	Y	Y	G	147	5	Moderate articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1134	Facilities (scheduling, staffing, event manager	Y	O	G	G	Y	O	148.5	5	Moderate articulation of mission alignment. Weak evidence of service delivery.
CH	STFCOH1053	M/L/A - Dean, COH	Y	Y	Y	Y	G	Y	148.5	5	Moderate articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1113	Bookstore - Shipping/Receiving	Y	Y	G	Y	Y	Y	150	5	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1183	Recycling Program	Y	Y	G	Y	Y	Y	151	5	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1111	Bookstore - Electronics	G	O	G	Y	R	Y	152	5	Weak articulation of mission alignment. Satisfactory evidence of service delivery.
CT	STFCTC1059	M/L/A - Director, CERC, CTC	O	Y	Y	G	Y	G	153.5	5	Moderate articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1185	Dispatch	O	O	G	Y	G	G	153.5	5	Strong articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1127	Surplus	Y	Y	B	Y	Y	Y	155	5	Weak articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1115	Bookstore - UC Store Operations (store + cof	G	Y	G	Y	O	Y	157	5	Weak articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1153	Employee Training and Development	Y	O	B	Y	Y	Y	157	5	Moderate articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1112	Bookstore - Special Events	G	Y	Y	Y	Y	Y	157	5	Weak articulation of mission alignment. Satisfactory evidence of service delivery.
AS	STFAS1126	Prep/Bulk Mail Services	G	Y	G	Y	Y	G	159	5	Weak articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1175	General Access Computer Labs	G	Y	G	G	Y	Y	160.5	5	Weak articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1172	CIO/AVC, Information Tecnology Services	Y	O	B	Y	G	Y	160.5	5	Moderate articulation of mission alignment. Weak evidence of service delivery.
UH	STFUHC1004	AK Quarterly Review	Y	G	G	O	Y	Y	162.5	5	Weak articulation of mission alignment. Satisfactory evidence of service delivery.
AA	STFAA1018A	Faculty Development / Travel Grants	Y	O	G	Y	G	G	162.5	5	Moderate articulation of mission alignment. Weak evidence of service delivery.
LB	STFLib1067	Interlibrary Loan Dept	Y	Y	Y	G	Y	G	164.5	5	Moderate articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1146	Recreation, Intramurals, Club Sports & Cheer	G	G	Y	G	G	O	164.5	5	Moderate articulation of mission alignment. Weak evidence of service delivery.
SE	STFSOE1076	Facilities Management (SOE)	G	G	G	Y	G	Y	166	5	Weak articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1189	Fixed Assets/Inventory/Property	G	Y	Y	G	G	Y	167	5	Weak articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1178	Desktop Services	G	Y	G	G	G	Y	168	5	Weak articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1187	Emergency Management	G	Y	Y	B	Y	G	169.5	5	Moderate articulation of mission alignment. Very weak evidence of service delivery.
AS	STFAS1180	Campuswide Software Licensing	G	O	B	G	Y	B	169.5	5	Weak articulation of mission alignment. Very weak evidence of service delivery.
AS	STFAS1179	Managed Print Services	B	G	B	Y	Y	Y	171	5	Weak articulation of mission alignment. Weak evidence of service delivery.
CH	STFCOH1055	Student Services (COH)	G	G	G	G	G	G	173	5	Weak articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1177	AV Services	G	O	B	G	G	G	173	5	Weak articulation of mission alignment. Weak evidence of service delivery.
AS	STFAS1176	Telecommunications Recharge	G	O	Y	G	G	B	173	5	Moderate articulation of mission alignment. Very weak evidence of service delivery.
CT	STFCTC1057	IT Services (CTC)	G	Y	B	G	G	G	175	5	Weak articulation of mission alignment. Very weak evidence of service delivery.
CH	STFCOH1054	IT Services (COH)	B	G	B	G	G	G	176	5	Very weak articulation of mission alignment. Very weak evidence of service delivery.
UA	STFUA1029	Retiree Relations	B	B	B	B	B	O	177	5	Very weak articulation of mission alignment. Very weak evidence of service delivery.
AS	STFAS1123	M/L/A - Director, General Support Services	B	G	B	G	G	B	178	5	Very weak articulation of mission alignment. Very weak evidence of service delivery.

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Observations

During its review of functions the STF noted several trends that are addressed in this section. Several are clearly important management issues while others will be important to future Prioritization efforts.

Similar Functions with Wide Dispersion of Scores

Across the university there are functions which are similar in their operational nature, yet the scores/rankings for these functions were widely dispersed. One might expect that functions of a similar operational nature would perform similarly; however, this was not the case for college-based student advising, college-based information technology support, and the deans' office operations. It is not the STF's role to advise whether these similar yet individual functions should be centralized or remain decentralized. Nevertheless, the STF suggests that these functions be examined collectively so that if an area remains decentralized, then best practices can be identified so consistency of performance across the campus can be achieved.

Function Granularity

The STF noted a significant range of size and scope of services across the 178 functions it assessed; this phenomenon the STF termed as function granularity. Several examples of fine scale granularity were:

- The Bookstore where shipping, receiving and textbooks were all submitted as separate, and therefore, evaluated as individual small functions.
- The University Police Department where dispatch and training were separate small functions, yet these functions would not exist without their parent function, the Department itself.

Oppositely, an example of Course Scale is the Alaska Native Science and Engineering Program (ANSEP), where the STF suggests its division into several functions, assuming its continued growth, prior to the next Prioritization process.

Integration of Similar Functions

It is not within the STF's charge to recommend integration of functions; however, the STF identified some functional duplication across the institution that has likely evolved over time. Because it is not clear from the templates if such was by design, it is important to understand why it occurred. The STF's suggests that functions with similar purpose should be operating with at least some coordination, sharing of best practices and ultimately develop consistent quality measures (i.e., benchmarks, standards, outcomes, etc.). Areas identified for recommended review include:

- Division/College-based IT Services.
- College-based Student Advising.

Banner® Structure not Aligned

The STF notes strongly that functions were not always aligned with ORG numbers as tabulated on Banner®. In some cases multiple functions all rolled from one ORG, whereas in other cases one function had multiple ORG's. This generated many difficulties for the STF's assessments, particularly when analyzing cost effectiveness. Moreover, this misalignment impacted the STF's initial delineation of functions. The resolution of this problem would be a complex and long term project; nevertheless, the STF recommends this problem be resolved prior to the next Prioritization cycle. In particular, UA Banner® functionality does not easily provide useful financial information for Prioritization because: 1) correlation

between functions and the ORG structure varies widely across UAA; 2) departments have functionally restructured and Banner® has not been updated; 3) the Banner® version UAA currently employs is not configured to fully utilize available features, nor is it adequately updated to the most recent version.

Location Impacts on Services

A number of functions noted that their performance would be improved if their location was changed or the function was collocated with another function. Some key student service functions currently located at the University Center stated that they could serve students better if they were located on the Providence Drive campus. The STF notes that moving functions is no simple matter, yet leadership should be aware that location does influence a function's efficiency.

- Collocation of Disability Support Service (Rasmuson Hall) and Advising and Testing (University Center) would improve test proctoring support for students with disabilities.
- Recruitment staff are divided between the University Center (UC) and the Providence Drive campus. For example, New Student Orientation which is located in the Student Union and tasked with doing tours is separated from the rest of its unit. Moreover, providing prospective students with a better exposure to Campus Life is an activity essentially restricted to the Providence Drive campus.
- The Student Health and Counseling Center (SHCC) has a very visible opportunity to assist nursing faculty with maintaining their licensure as a faculty practice site facility. In addition, the relocation of the SHCC to the Health Sciences Building would enhance the present scope of the SHCC as a practicum site for students who require clinical placements.
- Facilities, as an organization, is currently split between two locations on opposite ends of campus, i.e., F&CS/FP&C/EHS in ULB and FMO in GHH. The facilities' template noted the need to consolidate away from the campus' core. This consolidation off or to the edge of campus would free up critical classroom and office space for functions that could then operate more efficiently or effectively being more centrally located.
- Advising and Testing indicated that moving from the University Center (UC) to the Providence Drive campus would provide ease of access for students to testing and other advising functions. This change in proximity would allow the large number of requests for DSS special testing accommodations to also receive assistance from Testing Services.
- Enrollment Services, which includes a myriad of offices (Admissions, Student Financial Assistance, Office of Registrar, International Student Advisor), could better serve students if these services were provided on the Providence Drive campus.
- Parking Services and the University Police Department would benefit from collaborative efforts within Parking management activities as well as the potential for U-Med District interaction if they were collocated.

Templates

The STF identified a number of templates that were inadequately authored. Nevertheless, the STF scored them based on what they submitted. Overall these templates fell into three categories: lack of effort, lack of quantitative measures, and/or inability to articulate importance.

Several templates were apparently incomplete due to very little effort being put forth in adequately addressing the template questions. Some templates were overly brief or completely missed likely applicable template questions. A few templates reflected a gross misunderstanding of the Prioritization process, as their brevity of response appeared to be driven by an articulation that the function was too important to be cut or reduced. With some irony, these brief responses caught the STF's attention making it

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all the more likely that these functions will be subject to further study. The STF urges leadership to emphasize the importance on this part of the process during the next Prioritization effort.

A majority of functions suffered from a lack of quantitative measures. The template asked for evidence of quality, cost effectiveness, internal demand and external demand. Even more specific, the templates requested an explanation of individual function outcomes, a clear statement of program results, and a description of how the function compared to peers by citing its level of achievement against comparative benchmarks. Templates that could respond with quantitative evidence, such as direct measures of performance, scored higher than those that did not.

While mission accomplishment may have been clear given a function's purpose, some templates did not adequately articulate how the function's roles were linked to the broader UAA Mission or Strategic Directives. The STF also notes that it is likely authors may not have referred to the Rubric as guidance to help them respond in a way that would result in a higher score.

Lack of Quality Measures/Budget Understanding
Continuing the above, some UAA functions make regular use of quantitative measures in managing operations; however, many areas do not and therefore were not able to offer strong numerical or benchmark evidence. Many functions indicated that they were high quality and used tools to measure and improve levels of quality, but then did not present the data/evidence of such within the template. For a number of functions, peer comparison may have been difficult. In other cases the template simply stated no peers, benchmarks or standard quality measures were readily available leaving the STF to question how this could be when similar functions exists across the nation. A common challenge across most institutes of higher learning is communicating success and therefore programs and functions are not alone in their inadequate use of metrics or tools to measure their achievement of desired outcomes.

Furthering this line of thought, cost effectiveness or the communication by individual functions of how they measure productivity and efficiency was frequently incomplete or provided minimal information as well. Functions were requested to describe their outcomes, but from the perspective of resources utilized to achieve desired outcomes (i.e., financial, human, technology, facilities, etc.), the STF was not provided in all cases evidence of responsible stewardship of resources. The STF assumes authors may not have adequately tapped into the expertise of their fiscal staff to communicate their functions cost effectiveness or the function is solely focused on the delivery of their product/service without meaningfully considering associated costs and revenues and how to minimize one while maximizing the other. These concepts are far more private sector than public sector notions, but are increasingly under consideration as institutes of higher learning are faced with tightening budgets.

In both of these instances, the STF recommends that functions be provided training, as well as other forms of direct encouragement from leadership, to develop and employ necessary tools and internal competencies to better measure and report on their quality, outcomes and fiscal performance. In some instances this is a culture change and UAA leadership will be instrumental in underlining the importance of developing new processes designed to promote continuous improvement.

Notable Opportunities
The opportunity analysis criterion was distinct from the other evaluation criteria. Instead of looking retrospectively at the performance over the previous three years, *Opportunity Analysis* gives a prospective look at what could be. In making future decisions on resource allocation, the STF lists below those functions with the strongest *Opportunity Analysis* scores. Among the 18 functions scoring in the top 10% of

Opportunity Analysis, twelve are in Quintile 1, two are in Quintile 2, two are in Quintile 3, and one in Quintile 4. Below are listed some of the ideas offered within these particular templates.

Table 3-7 – Functions with Likely Notable Opportunities
(Listed in descending order according to their opportunity analysis score)

Function Code	Function	RANK	Quintile
STFSA1095	Dean of Students Office	1	1
STFAS1116	Housing Services & Maintenance	8	1
STFAS1167	Disbursements	43	2
STFAS1149	Director, Human Resources	15	1
STFAA1005	Center for Advancing Faculty Excellence	4	1
STFAS1159	Facilities Maintenance	7	1
STFSA1091	New Student Recruitment	23	1
STFAA1019	International & Intercultural Affairs	86	3
STFAS1163	AVC, Financial Services	106.5	3
STFAS1166	Accounts Receivable	43	2
STFAS1129	Director, Athletics	34	1
STFAA1006	Center for Community Engagement and Learning	79	3
STFAS1109	Bookstore – Textbooks	36.5	1
STFSA1103	Disability Support Services	23	1
STFCAS1040	Confucius Institute	110	4
STFUA1024	University Relations/Marketing	16.5	1
STFSA1083	Student Financial Assistance	33	1
STFAA1016	VC, Academic Affairs/Provost's Office	11	1
STFUA1029[3]	Retiree Relations	177	5

Dean of Students Office

● Created character education campaign to promote ethical development.
● Implemented campus wide sexual violence prevention/sexual consent campaign.
● Expanded student development counseling.

Housing Services & Maintenance

● Developed housing and facilities renewal plan.
● Expanded housing capacity.
● Promoted Living-Learning Communities.

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[3] Although this function is not among the top 10% scores in Opportunity Analysis, it is included here because it was noted at the Steering Committee briefing on June 30, 2014.

Disbursements

- Created paperless process for financial aid and scholarship disbursement.
- Automated report to community campuses of refunds and disbursements.
- Encouraged increased use of direct deposit for students.

Director, Human Resource

- Created HR data analysis function.
- Advanced Balanced Scorecard initiative.
- Provided services now previously provided by Statewide.

Center for Advancing Faculty Excellence

- Provided outreach to adjunct faculty.
- Expanded training opportunities both for regular faculty on Anchorage campus as well as for the community campuses.
- Created a Teaching Academy to promote even greater teaching excellence.

Facilities Maintenance

- Enhanced campus energy management.
- Enhanced facilities asset management.
- Achieved efficient consolidation of operations.

New Student Recruitment

- Identified opportunity to pursue transfer students.
- Expanded use of customer relation management software.
- Relocated to main campus.

International & Intercultural Affairs

- Developed an education abroad program.
- Encouraged faculty-led short-term international programming
- Pursuing further international student recruitment and enrollment management.

AVC, Financial Services

- Created a "hot shot" team of highly qualified fiscal professionals to support business units.
- Developed a data warehouse for pulling financial data and comprehensive reporting.
- Consolidated pre-award grant staff.

Accounts Receivable

- Developed dedicated data analysis and reporting capabilities.
- Implemented appropriate software to streamline the department invoicing and billing process.
- Implemented portal to ease student payment, displaying bill, allow setting up payment plans.

Director, Athletics

- Advanced innovative business partnerships.
- Expanded event hosting within the Alaska Airlines Center.
- Improved services to student-athletes.

Center for Community Engagement and Learning

- Matured the capacity of students and faculty to hold "Issue Forums" on topics of interest.
- Developed incentives and awards initiative to encourage and support greater community-based research teams of faculty, students & community partners.
- Expanded student leadership development in community engagement.

Bookstore - Textbooks

- Exploring procurement of an Espresso Book Machine to print titles on demand.
- Expanded book rental program.
- Eased restrictions on mandatory maintenance and repair and renewal and replacement contributions to lower textbook margins to be more competitive.

Disability Support Services

- Aligned all UAA MAU DSS functions under one structure.
- Established "Accommodations Reserve" to meet responsibilities to support unpredicted expenses.
- Served identified DSS students where they attend classes using DSS's triage criteria.

Confucius Institute

- Offering instruction for new Chinese language courses.
- Aided more students with their overseas study plans.
- Supported many Alaska school districts.

University Relations/Marketing

- Created capstone courses for journalism/communications and business/marketing students.
- Differentiated UAA from competitors successfully attracting students, faculty, and funding.
- Progressed towards keeping UAA on the youth market's radar.

Student Financial Assistance

- Automated manual processes.
- Removed Statewide IT restrictions on job scheduling and live data.
- Provided personalized financial aid and financial literacy counseling to new students.

VC, Academic Affairs/Provost's Office

- Increased internal and external demand for research, innovation, and entrepreneurship.
- Grew recruitment for international students.
- Expanded graduate programs, particularly Ph.D. programs.

Retiree Relations
- As quoted per the template, "There is nothing but opportunity, really because we would be moving essentially from nothing to something."
- Create an emeriti association to promote continued relation between emeriti and UAA
- Create a retiree association to promote continued relation between retirees and UAA

The goal of the Opportunity Analysis was to articulate new ideas of value for UAA's future. This criterion had a single mantra - what was done in the past was appropriate for the past, but the world is different today. This component of the template encouraged functions to look to the future and encouraged them to seize future opportunities and make improvements. In many cases these functions chose to share what they have accomplished and/or are currently striving to accomplish via their individual functional strategic plans. The above examples exemplify how opportunities exist for improvement and how individual functions are striving to innovate, as well as expand and improve services to their customers.

4. Lessons Learned – Prioritization's Future

The following paragraphs note some "lessons learned" that should be useful when designing and implementing the next round of Prioritization, and are presented here in no particular order.

Quantitative Performance Measures

Early in the process of reading and evaluating the templates, it became clear that many functions were unable to respond with quantitative evidence to template questions. The lack of use of quantitative measures negatively impacted the scoring of many functions. Conversely, those functions which did respond with quantitative measures typically scored well. To illustrate, the Quality criterion had the widest range of scores of those criteria which could most effectively be addressed with quantitative evidence. For example, the Student Affairs division and Facilities & Campus Services were prominent in the use of quantitative measures. The STF suggests leadership should explore ways to increase the use of quantitative performance measures across the campus. Ideally, such measures would have clear linkage to mission accomplishment. A systematic and on-going use of quantitative measures will not only enhance functions' abilities to respond to templates in future prioritization efforts, but also provide powerful tools for leadership in managing for mission accomplishment.

Redundancies, Integration, Alignment

As previously noted the STF identified numerous functions that appeared to be redundant or at least overlapping. In these instances there are centrally-delivered functions, statewide delivered functions, and in many cases decentralized service delivery. These functions include information technology, student services, human resources and even facilities management in some instances. This prioritization process did not evaluate the effectiveness of potential redundancies; rather the STF simply notes that this level of evaluation should be included in any ongoing Prioritization effort. Furthermore, prior to the next Prioritization process committees should be assembled to better understand and manage the overlaps and inefficiencies that were identified through this 2013 - 2014 Prioritization process. UAA leadership could profit from knowing how UAA arrived at our current structure(s) and, where appropriate, determine the most cost effective means for services to be distributed.

The STF *did not* evaluate functions that are fully supported by restricted funds, while the STF *did* evaluate auxiliary functions. Prior to the next Prioritization cycle, UAA's leadership should investigate the merits of: 1) reviewing auxiliary units differently, and 2) reviewing functions that are fully supported by restricted funds.

STF meets AcTF

The 2013 - 2014 Prioritization activities of both the STF and AcTF occurred largely in silo of each other. Whilst there were some opportunities for collaboration and cross communication between these two task forces, generally the two operated independent of each other. In future prioritization efforts it may be beneficial to better integrate these two task forces, perhaps via direction from the steering committee. For example there could have been an improved division of functions; in particular, there were several cases wherein functions were shifted between the two task forces immediately prior to or following the beginning of template assessment. In addition, the scoring mechanisms, timelines, reports of each task force, and communications could be better aligned. By doing so, a broader acceptance of the prioritization process would be expected.

Communications

The STF suggests that improved communications on several fronts will benefit the next round of Prioritization; for example:

- The Steering Committee should define early in the process how, and at what level, the findings and details will be shared with the individual functions.
- The STF should provide template authors with examples of well written templates, from the prior cycle, before template production and submission.
- The public STF website should include more detailed information, be more engaging, and be updated more frequently, particularly towards the end of the process.
- UAA leadership should clearly state at the beginning of the process how the results of Prioritization will be used.

Engaging Students

This first round of Prioritization did not engage students. Nevertheless, it was always the intent of the STF to involve and gain insights from our number one customer, the student. Unfortunately the STF was not able to design a process to meaningfully engage students, particularly given the time horizon of the 2013 - 2014 Prioritization process. It is recommended that any future Prioritization better engage students in the process.

Campus Auxiliary Functions

Campus auxiliary functions, that is, those functions which are self-supporting, proved to be somewhat of an anomaly in this process. The structure of the scoring rubric did not lend itself to evaluating functions which are self-supporting in nature and sometimes not necessarily aligned with the mission. Yet, auxiliary functions offer services consumed by the campus community. In future prioritization efforts the STF recommends that either auxiliary functions be left out of the process or thought be given to modifying the rubric to address their unique nature.

Sponsored Research Functions

Sponsored Research functions were not assessed in the 2013 – 2014 Prioritization process because, by definition, sponsored research does not directly consume university general funds. However, the university does receive Facilities and Administrative Rates (F&A) on sponsored research to fund core administrative support functions (facilities, accounting, payroll, etc.) which makes the research possible. Also, although sponsored research does not produce student-related outcomes (student credit hours, conferring degrees, etc.), research is a key strategic component of the mission of the university. The STF urges leadership to examine how sponsored research might be included in future prioritization efforts.

Community Campuses

The decision to exclude community campuses from this process was made early in the planning phase of this prioritization effort. In the course of evaluating function templates, the STF noted numerous administrative support functions which do provide direct service and support to community campuses and thus are integral to the performance outcomes of those administrative support functions. Furthermore, there is a great deal of replication of operational functions among the community campuses and these functions consume general funds. To obtain a comprehensive review of UAA, the STF suggests the inclusion of the community campuses in future prioritization efforts.

Next Steps

The STF began this effort with the intent of developing a framework, accompanying process, and tools for prioritizing UAA's functions as a first step towards evaluation and improving outcomes. The STF's work has identified functions that have demonstrated a high level of performance. Through this process the STF discovered functions at UAA that are accomplishing some amazing results. These areas of excellence and their best practices should be highlighted for the benefit of lower scored functions.

Assuming UAA's leadership commits to the Prioritization process long-term, the STF recommends that the Planning and Budget Advisory Council (PBAC), as well as the various Prioritization committees, be more meaningfully linked and aligned. While it may be beneficial to insulate the Prioritization process from the budget process, there remain components that carry directly into budget decisions. Ideally, the Prioritization process could be further refined wherein the PBAC pays particular attention to functions in Quintiles 1 or 2 when considering making funding increases.

Appendices

Appendix A.1

Template for Support Functions (Administrative and Non-Academic)

General directions language:

General directions will be provided to authors under separate cover.

Mission / Core Services
NOT RATED – 200 word limit. Word limit not counted against total criteria questions word limit.

PRE-CRITERIA QUESTIONS

1. In order to provide a general overview of your function to members of the Support Task Force, please briefly describe your function's mission, purpose and core service(s).

2. Please attach an organizational chart which reflects your function. If you choose to attach a college, school or department wide organizational chart, please notate or highlight those specific positions associated with your function.

Importance
25% of rating

Importance seeks to understand why this function should be continued as is, or strengthened at the university. Importance characterizes how essential a function is to UAA's ability to achieve its mission and strategic goals.

Importance may also be characterized by how a function contributes to the university's ability to achieve its mission, UAA 2017 Strategic Goals and the UA Strategic Direction Initiative (SDI) themes.

UAA Mission Statement:

> The mission of UAA is to discover and disseminate knowledge through teaching, research, engagement and creative expression. Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities and its diverse peoples. UAA is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate and graduate degrees in a rich, diverse and inclusive environment.

UAA 2017 Strategic Plan Goals

Priority A
> Strengthen the total UAA instructional program: sustain and develop courses and programs to address the opportunities and challenges of Alaska life; prepare students to think and work in a rapidly changing world; and increase active student participation in research, creative expression and service learning.

Priority B
> Reinforce and rapidly expand UAA's research mission: strengthen capacity for competitive sponsored research and give special attention to Alaska, the Pacific Rim and the circumpolar North.

Priority C
> Expand educational opportunity and increase student success: improve transition to higher education with an emphasis on serving Alaska Natives, other under-represented populations, and first-generation college students; continue to improve the rates at which students attain their educational goals; and substantially increase the number of our students who achieve the highest academic distinction.

Priority D
> Strengthen the UAA community: develop campus life and the total college experience; build and maintain our facilities as sustainable models for northern universities; and recruit, retain and develop the highest quality faculty and staff.

Priority E
Expand and enhance the public square: expand our commitment to community engagement, become a national model for community partnerships, and make our campuses the venue of choice for Alaska public life.

UA Strategic Direction Initiative (SDI) themes:

- Student Achievement and Attainment
- Productive Partnerships with Alaska's Schools
- Productive Partnerships with Alaska's Public and Private Industries
- Research and Development to Build and Sustain Alaska's Economic Growth
- Accountability to the people of Alaska

QUESTIONS

1. How essential is this function to the operations of the university's ability to achieve its mission, UAA Strategic Goals and/or UA Strategic Direction Initiative themes?

2. How does this function serve UAA in a way that no other program or function does, including external entities?

Quality
15% of rating

Quality seeks to understand the level of excellence the function achieves. High quality is demonstrated by exceeding expectations of those served by the function.

Quality can be characterized by innovation, process improvement, precision, high levels of customer service, integrating sustainability, achievement related to national benchmarks or standards. Quality may also be characterized in other ways. Think creatively about how the function has worked to improve its quality.

QUESTIONS

1. Please provide evidence that the function is of the highest quality, focusing on outcomes and outputs, not inputs. Elaborate on how your function demonstrates excellence.

2. What efforts has your function made to measure and improve levels of quality in the services you provide?

Cost Effectiveness

15% of rating

Cost Effectiveness seeks to measure productivity and efficiency. Through your responses, please describe the outcomes of this function, the resources (i.e. financial, human, technology, facilities, etc.) to realize those outcomes and an assessment of effective use of those resources. It is important that responses not be treated simply as a budget exercise but instead communicate clearly how you are achieving desired results given resources and costs. The goal of cost effectiveness is to demonstrate how the function is a responsible steward of public and private resources.

To assist you in your response we are providing a snapshot of financial data associated with this function based on actuals for the org(s) provided.

Financial data set will be provided by the Facilitation Team.

QUESTIONS

3. Describe how this function delivers efficient and effective services and demonstrate how this function is a good steward of public and private resources. In this response please cite any program revenues or expenses associated with this function not already cited above. (i.e. salaries/benefits, etc. that may be financially accounted for through another org or function while effort or expense is actually for this function)

4. We want to understand how your function measures cost-effectiveness. What benchmarks or indicators do you use to measure your function's cost-effectiveness? Describe how your function compares to peers given those benchmarks/indicators. Please include any trends or third party data as well as any controls and measures in place for the function.

5. List current or anticipated attempts your function has or will make to contain costs and/or operate more efficiently. (i.e. cross-training of staff, use of new technology, etc.)

6. What additional revenue generating opportunities can you recommend for this function?

Internal Demand
15% of rating

Internal Demand seeks to understand the need for the function's services by other programs or functions within the University of Alaska system. As administrative support functions, the degree of interdependence between programs and other functions varies, with some functions servicing a specific college and others servicing the whole university.

<u>QUESTIONS</u>

7. In what ways does your function provide services to other parts of the university, academic and nonacademic? Describe the existing demand over the last three years and any anticipated change in demand in the coming five years.

8. In what ways does your function collaborate with other departments, programs or stakeholders? Identify and describe the level of collaboration between the departments or programs with which you work most closely.

9. What would be the impact on other departments or programs if this function was altered or discontinued?

External Demand
15% of rating

External Demand seeks to assess the level to which the function is required to meet the needs of entities outside the University of Alaska system. There are two components to external demand:

- Mandated activities from local, state, federal, accreditation or other entities.
- Voluntary activities needed or requested by groups or communities outside the university.

QUESTIONS

10. List and describe any current or proposed local, state or federal mandates, policies or laws that may impact external demand for the function's services.

11. List and describe any community, industry or other interest groups outside of UAA that have a need for the function's services. These may include, but are not limited to, partnerships, alumni, booster or professional organizations, etc

Opportunity Analysis
15% of rating

Opportunity Analysis seeks to look to the future and enfranchise the providers of the function to make suggestions as to how the function might seize opportunities and make improvements.

The goal of an opportunity analysis is to yield essential ideas of value to the institution's future. It seeks to enable faculty and staff to actualize a fundamental reality: what was done in the past was appropriate for the past, but the world is different today. We must commit ourselves to preparing our institution for the future. This analysis is an excellent way for innovative ideas to emerge.

QUESTIONS

12. What opportunities does the function have to innovate, expand or improve services? Please provide evidence for your response.

13. Are there opportunities for the function to continue, but in a different format? (examples may include: consolidation, cooperative relationships, collaboration, reducing, restructuring, expanding or enriching)

Appendix A.2 - STF Template Instructions

Dear Colleagues,

On behalf of the Support Task Force (STF), thank you for participating in the UAA Prioritization process. The goal of this process is to align long-term strategic resource allocation with those support functions identified as central to our future. It also provides a means to ensure that the best mix of support functions needed to sustain our institutional mission and to position UAA for future opportunities and challenges are in place. There are roughly 190 support functions being analyzed. A parallel process is reviewing UAA's academic programs. The process focuses on the quality, productivity, and centrality of all supporting functions. The results will be used by UAA's leadership and other groups (such as the PBAC) to make the best decisions in allocating existing and future resources.

The template questionnaire you are about to complete is central in making our recommendations to UAA's leadership. The STF will review and broadly categorize all support functions via a set of criteria. These criteria include functional importance, quality, cost effectiveness, internal demand, external demand, and opportunity analysis. After reviewing the information you provide, the STF will categorize your function in one of the following quintiles:

- Priority for Higher Investment;
- Consider for Higher Investment;
- Sustained Resources;
- Transform; or
- Subject to Review Further, Consider for Reduction.

As you prepare to complete the template you may wish to review some of UAA's and our Statewide System's planning documents. These include: Shaping Alaska's Future 2017 (http://www.alaska.edu/shapingalaskasfuture/), the UA Strategic Direction Initiative (SDI) (http://www.alaska.edu/shapingalaskasfuture/what-is-sdi/), and the UAA Strategic Plan 2017 (http://www.uaa.alaska.edu/strategicplan/).

The following may be helpful:

Each identified UAA function will complete the template. There are 15 questions with a cumulative limit of 3,000 words. Once you reach the 3,000 word limit, the software will not allow any additional words, so please plan your responses accordingly.

Every member of the STF will review and score every question so you do not need to be repetitive in your responses.

The Prioritization Template is available in MS Word so you can draft, refine, and finalize responses outside of the online software. We recommend that you then copy and paste your responses into Prioritization software. http://www.uaa.alaska.edu/chancellor/Prioritization/.

Approved January 14, 2014

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Editing tips and considerations:

- Keep all inputs and formatting simple. Excessive formatting may negatively impact word counts. Similar to other standard online systems, nothing will be saved in the online system unless you press the (SAVE) button for each question. Save often.
- Double check all submittals to ensure nothing was lost. There is an option to review and/or print your template. We recommend that you utilize this feature prior to submitting your final template to ensure nothing was lost.
- Do not submit links to external documents, websites or include additional pages. The STF can only review what is contained within the 3,000 word responses to this questionnaire.
- Brevity and concise communications are greatly appreciated. Please use bullets, tables, or charts, to help reduce your narrative. Acronyms, once defined, can be used in all questions. Please refer to a prior answer if you addressed a current element in an earlier response.

Providing Program Information

There is a "background" question that precedes the criteria questions. Your response to this question will not impact your allowed 3,000 word count nor will it be scored.

A concise overview of your function will aid the STF in understanding the mission, purpose and core services of your function. Attaching an organizational chart at the beginning of the questionnaire will aid the STF in better understanding all human resources contributing to the function. Your organizational chart should succinctly and clearly depict all faculty, staff, students and volunteers providing support to the function. If there has been significant human resource changes to your organization in the last three years (FY 2011, 2012, 2013) please provide a brief explanation within this background section of this questionnaire. Data to support the cost effectiveness criteria has been compiled from banner reports for fiscal years 2011, 2012 and 2013. This information is provided to assist you in communicating your cost effectiveness, stewardship and your functions outcomes.

There is no need to respond to questions that do not pertain to your function. Please provide a brief explanation as to why a question does not apply (N/A is not sufficient). If you are not certain about the relevance of a question, ask (submit your inquiry via the link below). Every criteria section will be evaluated based only on what is provided within the questionnaire. Not addressing multiple questions within a criteria section may be to your disadvantage.

If you have additional questions that are not addressed here, please submit them to the STF at supporttaskforce@uaa.alaska.edu. You may also find answers to your questions at our blog – http://uaasupporttaskforce.blogspot.com/

Login information will be emailed to the designated authors and approvers. Password reset requests should be directed to the UAA IT Help Desk – 786-4646 or callcenter@uaa.alaska.edu.

Approved January 14, 2014

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Appendix A.3 – Scoring Rubric

Importance

Definition

Seeks to understand why this function should be continued as is or strengthened at the University. Importance characterizes how essential a function is to UAA's ability to achieve its mission and strategic goals.

Rubric

9 - 8 - 7	6 - 5 - 4	3 - 2 -1
Clearly demonstrates a **strong and direct** link to UAA's mission, vision, and strategic goals, and makes a **definitive** case for its essentiality to the university.	Demonstrates a **considerable** link to UAA's mission, vision, and strategic goals, and makes a **convincing** case for its essentiality to the university.	Demonstrates **little or no** link to UAA's mission, vision, and strategic goals, and makes **little or no case** for its essentiality to the university.

Quality

Definition

Seeks to understand the level of excellence the function achieves. High quality is demonstrated by exceeding expectations of those served by the function.

Rubric

9 - 8 - 7	6 - 5 - 4	3 - 2 -1
Presents **strong** evidence of exceeding service-level expectations.	Presents **satisfactory** evidence that function meets service-level expectations.	**Limited or no** evidence that function meets service-level expectations.

APPROVED 12/5/2013

Appendix A.3 – Scoring Rubric Continued

Cost Effectiveness

Definition

Seeks to measure productivity and efficiency. Through your responses, please describe the outcomes of this function, the resources (i.e. financial, human, technology, facilities, etc.) to realize those outcomes and an assessment of effective use of those resources. It is important that responses not be treated simply as a budget exercise but instead communicate clearly how you are achieving desired results given resources and costs. The goal of cost effectiveness is to demonstrate how the function is a responsible steward of public and private resources.

Rubric

9 - 8 - 7	6 - 5 - 4	3 - 2 -1
Presents **definitive** evidence of highly responsible stewardship of resources.	Presents **reasonable** evidence of responsible stewardship of resources.	Presents **weak** evidence of responsible stewardship of resources.

Internal Demand

Definition

Seeks to understand the need for the function's services by other programs or functions within the University of Alaska system. As administrative support functions, the degree of interdependence between programs and other functions varies, with some functions servicing a specific college and others servicing the whole university.

Rubric

9 - 8 - 7	6 - 5 - 4	3 - 2 -1
Presents evidence of **extensive or substantial** need among institutional constituents for this function and **significantly impacts and contributes** to institution operations.	Presents evidence of **moderate** need among institutional constituents for this function and has an **impact** upon institution operations.	Presents **little or no** evidence of need among institutional constituents for this function and **little or no impact upon or contribution** to institution operations.

APPROVED 12/5/2013

Appendix A.3 – Scoring Rubric Continued

External Demand

Definition

Seeks to assess the level to which the function is required to meet the needs of entities outside the University of Alaska system. There are two components to external demand:
- mandated activities from local, state, federal, accreditation, or other entities.
- voluntary activities needed or requested by groups or communities outside the university.

Rubric

9 - 8 - 7	6 - 5 - 4	3 - 2 -1
Presents **strong evidence** of requirements from a diverse array of outside entities and failure to comply brings **significant liability** to the institution. OR Presents strong evidence of **engagement** with a diverse array of outside entities and failure to engage brings **significant negative impact** to the institution.	Presents **moderate evidence** of requirements from some outside entities where failure to comply brings **some liability** to the institution. OR Presents moderate evidence of **engagement** with outside entities where failure to engage brings **some negative impact** to the institution.	**Limited or no evidence** of requirements from outside entities and failure to comply presents **little or no liability** to the institution. OR Limited or no evidence of **engagement** with outside entities and failure to engage presents **little or no negative impact** to the institution.

Opportunity Analysis

Definition

Seeks to look to the future and enfranchise the providers of the function to make suggestions as to how the function might seize opportunities and make improvements.

Rubric

9 - 8 -7	6 - 5 - 4	3 - 2- 1
Articulates **significant** potential or opportunity to improve, enhance or innovate service or efficiency.	Articulates **moderate** potential or opportunity to improve, enhance or innovate service or efficiency.	Articulates **little or no potential** or opportunity to improve, enhance or innovate service or efficiency.

APPROVED 12/5/2013

Appendix B – Results by Executive Division

Chancellor's Operations

Function Code	Function	Quintile
STFCO1030	Chancellor's Office	2
STFCO1031	Office of Campus Diversity and Compliance (OCDC) - Inclusion, EEO and ADA	2
STFCO1032	Title IX – Office of Campus Diversity and Compliance	3
STFCO1033	Faculty Governance and Staff Governance	4

Appendix B – Results by Executive Division

Provost & Vice Chancellor of Academic Affairs

Function Code	Function	Quintile
STFAA1001	Alaska Native Science & Engineering Program	1
STFCBPP1047	Alaska Small Business Development Center	1
STFAA1005	Center for Advancing Faculty Excellence	1
STFCBPP1048	Center for Economic Development	1
STFCBPP1044	M/L/A - Dean, CBPP	1
STFSOE1075	M/L/A - Dean, COE	1
STFAA1016	M/L/A - VC, Academic Affairs/Provost's Office	1
STFAA1017	Undergraduate Academic Affairs	1
STFAA1014	Alaska Center for Rural Health and Area Health Education Center	2
STFLib1069	Alaska Medical Library	2
STFLib1070	Library Acquisitions	2
STFLib1065	Library Systems Department (IT)	2
STFCTC1056	M/L/A - Dean, CTC	2
STFAA1012	Office of Health Programs Development	2
STFUHC1003	Office of Undergraduate Research and Scholarship	2
STFCAS1042	Seawolf Debate Team	2
STFCOE1051	Student Services (COEd)	2
STFAA1023	Vivarium	2
STFAA1009	UAA/APU Books of the Year	3
STFAA1006	Center for Community Engagement and Learning	3
STFAA1018	Faculty Services	3
STFAA1008	Institutional Research	3
STFAA1019	Office of International & Intercultural Affairs	3
STFCBPP1045	Learning Laboratories and Technology Enhanced Classrooms (CBPP)	3
STFLib1073	Library Archives	3
STFCAS1034	M/L/A - Dean, CAS	3
STFUHC1002	M/L/A - Dean, University Honors College	3
STFCTC1060	M/L/A - Director, Military Programs	3
STFAA1022	Office of Research & Technology Commercialization	3
STFCAS1041	Planetarium	3
STFCAS1039	Psychological Services Center	3
STFLib1072	Research Services (Consortium Library)	3

STFCBPP1046	**Student Services (CBPP) – Student Advising Center and Graduate Programs**	3
STFLib1066	Access Services/Circulation (Consortium Library)	4
STFLib1068	ARLIS Services	4
STFAA1010	Complex Systems (Interdisciplinary Research)	4
STFCAS1040	Confucius Institute	4
STFAA1007	Faculty Technology Center	4
STFAA1020	Graduate School	4
STFAA1011	LitSite Alaska	4
STFCOE1049	M/L/A - Dean, (COEd)	4
STFLib1064	M/L/A - Dean, Consortium Library	4
STFCAS1035	Music Productions	4
STFAA1021A	Office of Research Integrity and Compliance	4
STFAA1021	Office of Sponsored Programs	4
STFAA1015	Recruitment and Retention of Alaska Natives into Nursing	4
STFCAS1043	Shared Service Centers	4
STFCTC1058	Student Services (CTC)	4
STFSOE1077	Student Services (COE)	4
STFLib1071	Technical Services Department (Consortium Library)	4
STFCTC1061	Learning Resource Center – Tutoring Programs	4
STFUHC1004	AK Quarterly Review	5
STFLib1074	Alaska Moving Image Preservation Association	5
STFSOE1076	Facilities Management (SOE)	5
STFAA1018A	Faculty Development Grants/Faculty Research Travel Grants	5
STFLib1067	Interlibrary Loan Dept	5
STFCOE1050	IT Services (COEd)	5
STFCOH1054	IT Services (COH)	5
STFCTC1057	IT Services (CTC)	5
STFCOH1053	M/L/A - Dean, (COH)	5
STFCTC1059	M/L/A - Director, Chugach Eagle River Campus, CTC	5
STFCOH1055	Student Services (COH)	5

Appendix B – Results by Executive Division

Vice Chancellor for Administrative Services

Function Code	Function	Quintile
STFAS1109	Bookstore - Textbooks	1
STFAS1107	Budget Office	1
STFAS1158	Environmental Health and Safety/Risk Management	1
STFAS1159	Facilities Maintenance	1
STFAS1157	Facilities Planning and Construction	1
STFAS1171	Office of Grants and Contracts	1
STFAS1116	Housing Services & Maintenance	1
STFAS1156	M/L/A - AVC, Facilities & Campus Services	1
STFAS1129	M/L/A - Director, Athletics	1
STFAS1149	M/L/A - Director, Human Resources	1
STFAS1128	Parking Services	1
STFAS1150	Payroll System Administration	1
STFAS1151	Recruiting/Employment	1
STFAS1165	Accounts Payable / Travel	2
STFAS1166	Accounts Receivable	2
STFAS1152	Benefits Administration	2
STFAS1168	Cashiering	2
STFAS1121	Conference Services	2
STFAS1133	Development (Fundraising, Major gifts, Student-Athlete Alumni, Community Engagement)	2
STFAS1167	Disbursements Office	2
STFAS1160	Facilities Operations - Building, Grounds and Transportation	2
STFAS1154	General Consulting / Employee Relations / Compensation / Classification	2
STFAS1184	M/L/A - Chief, UPD	2
STFAS1162	M/L/A - VC, Administrative Services	2
STFAS1143	Men's Basketball	2
STFAS1186	Operations (UAA Police Department)	2
STFAS1164	Procurement Services Department	2
STFAS1155	Records and Information Systems	2
STFAS1142	Women's Basketball	2
STFAS1114	Bookstore - Administrative / Management	3

STFAS1110	**Bookstore - General Merchandise**	3
STFAS1174	UAA IT Call Center	3
STFAS1124	Central Receiving / Mailroom	3
STFAS1118	Dining/Catering Services	3
STFAS1163	M/L/A - AVC, Financial Services	3
STFAS1136	Men's & Women's Skiing	3
STFAS1145	Men's Track and Field	3
STFAS1138	Men's Cross Country Running	3
STFAS1132	NCAA Compliance & Academics	3
STFAS1144	Women's Track and Field	3
STFAS1141	Women's Volleyball	3
STFAS1135	Women's Cross Country Running	3
STFAS1173	Central Computing	4
STFAS1125	Copy & Print Center	4
STFAS1190	Events (Great Alaska Shootout, Mayor's Marathon & Kendall Classic Hockey Tournament)	4
STFAS1147	Events (Mayor's Marathon)	4
STFAS1131	External Operations (Sports Info, Advertising, Mrktng & Promotions, Sponsorships, Media/TV Contracts)	4
STFAS1170	Financial Systems	4
STFAS1139	Gymnastics	4
STFAS1140	Ice Hockey	4
STFAS1130	Internal Operations (Budget, Purchasing, HR, Travel, Admin Support)	4
STFAS1108	M/L/A - Director, Business Services	4
STFAS1188	Police Training	4
STFAS1148	Sports Medicine	4
STFAS1182	Sustainability	4
STFAS1122	Wendy Williamson Auditorium	4
STFAS1169	Wolfcard	4
STFAS1177	AV Services	5
STFAS1111	Bookstore - Electronics	5
STFAS1113	Bookstore - Shipping/Receiving	5
STFAS1112	Bookstore - Special Events	5
STFAS1115	Bookstore - UC Store Operations (store + coffee cart)	5
STFAS1180	Campuswide Software Licensing	5
STFAS1172	CIO/AVC, Information Technology Services	5
STFAS1178	Desktop Services	5
STFAS1185	Dispatch	5
STFAS1187	Emergency Management	5

STFAS1153	**Employee Training and Development**	**5**
STFAS1134	Facilities (scheduling, staffing, event management, ticketing, concessions, maintenance)	5
STFAS1189	Fixed Assets/Inventory/Property	5
STFAS1175	General Access Computer Labs	5
STFAS1123	M/L/A - Director, General Support Services	5
STFAS1179	Managed Print Services	5
STFAS1126	Prep/Bulk Mail Services	5
STFAS1146	Recreation, Intramurals, Club Sports & Cheerleading	5
STFAS1183	Recycling Program	5
STFAS1127	Surplus and Relocation	5
STFAS1176	Telecommunications Recharge	5

Appendix B – Results by Executive Division

Vice Chancellor for Student Affairs

Function Code	Function	Quintile
STFSA1081	Admissions	1
STFSA1095	Dean of Students Office	1
STFSA1103	Disability Support Services	1
STFSA1080	M/L/A - AVC, Enrollment Services	1
STFSA1093	M/L/A - Dean, Student Development	1
STFSA1079	M/L/A - VC, Student Affairs	1
STFSA1090	New Student Orientation	1
STFSA1091	New Student Recruitment	1
STFSA1085	Office of Registrar	1
STFSA1100	Operations and Event Management	1
STFSA1098	Residential Education and Programming	1
STFSA1083	Student Financial Assistance	1
STFSA1099	Student Health and Counseling Service	1
STFSA1086	Student Information Services/One Stop - Administration & Leadership	1
STFSA1102	M/L/A - Executive Director, AMSS	2
STFSA1104	Multicultural Center	2
STFSA1105	Native Student Services	2
STFSA1101	Programs and Services	2
STFSA1097	Student Leadership	2
STFSA1096	Student Life	2
STFSA1089	Testing and Assessment Services	2
STFSA1088	Academic Advising Center Operations and Advising Services	3
STFSA1107	Electronic Student Services (ESS)	3
STFSA1082	International Student Admissions	3
STFSA1087	M/L/A - AVC, Student Access, Advising, and Transition	3
STFSA1092	Military and Veteran Resource Center	3
STFSA1084	Veteran Education Benefits	3
STFSA1094	Career Services	4

Appendix B – Results by Executive Division

Vice Chancellor for University Advancement

Function Code	Function	Quintile
STFUA1025	UAA Development	1
STFUA1024	University Relations/Marketing	1
STFUA1026	Alumni Relations	2
STFUA1028	M/L/A - VC, University Advancement	4
STFUA1027	Campus-wide events/academic ceremonies	5
STFUA1029	Retiree Relations	5

Function Results in Order of Quintile
University of Alaska Anchorage

Quintile 1 — Priority for Higher Investment			Quintile 2 — Consider for Higher Investment			Quintile 3 — Sustained Resources			Quintile 4 — Transform			Quintile 5 — Subject to Further Review; Consider for Reduction or Phase-out		
Rank	Function Title	Function Co	Rank	Function Title	Function Co	Rank	Function Title	Function C	Rank	Function Title	Function Co	Rank	Function Title	Function Co
1	Dean of Students Office	STFSA1095	39	Conference Services	STFAS1121	74	Military and Veteran Resource Ce	STFSA1092	109	LitSite	STFAA1011	145	Campus-wide events/academic c	STFUA1027
2	Alaska Native Science & Enginee	STFAA1001	39	Cashiering	STFAS1168	75	International Student Admissions	STFSA1082	110	Confucius Institute	STFCAS1040	146	IT Services (COEd)	STFCOE1050
3	Office of Registrar	STFSA1085	39	Diversity & Inclusion, EEO and AD	STFCO1031	77	Men's X Country Running	STFAS1138	111	Career Services	STFSA1094	147	Alaska Moving Image Preservati	STFLib1074
4	Center for Advancing Faculty Exc	STFAA1005	43	Disbursements	STFAS1167	77	Learning Laboratories and Techno	STFCBPP104	112	Access Services/Circulation	STFLib1066	149	Facilities (scheduling, staffing, ev	STFAS1134
5	Payroll System Administration	STFSA1150	43	Alaska Medical Library	STFLib1069	77	Call Center	STFAS1174	113	M/L/A - Director, Business Servi	STFAS1108	149	M/L/A - Dean, COH	STFCOH1053
6	M/L/A - VC, Student Affairs	STFSA1079	43	Accounts Receivable	STFAS1166	79	Center for Community Engageme	STFAA1006	116	Copy & Print Center	STFAS1125	150	Bookstore - Shipping/Receiving	STFAS1113
7	Facilities Maintenance	STFSA1159	43	Programs and Services	STFSA1101	80.5	Office of Research & Technology	STFAA1022	116	Wendy Williamson Auditorium	STFAS1122	151	Recycling Program	STFAS1183
8	Housing Services & Maintenance	STFAS1116	43	Operations	STFAS1186	80.5	Psychological Services Center	STFCAS1039	116	Faculty Technology Center	STFAA1007	152	Bookstore - Electronics	STFAS1111
9.5	M/L/A - Dean, Student Developm	STFSA1093	46	Library Systems Dept (IT)	STFLib1065	83	Women's Track	STFAS1144	116	Events (Great Alaska Shootout,	STFAS1190	154	M/L/A - Director, CERC, CTC	STFCTC1059
9.5	Undergraduate Academic Affairs	STFAA1017	47	Chancellor's Office	STFCO1030	83	Academic Advising Center Operations	STFSA1088	119	Sustainability	STFAS1182	154	Dispatch	STFAS1185
11	M/L/A - VC, Academic Affairs/Pr	STFAA1016	48	Procurement Services	STFAS1164	83	Dining/Catering Services	STFAS1118	119	Shared Service Centers	STFCAS1043	155	Surplus	STFAS1127
12	Budget Office	STFAS1107	49	Men's Basketball	STFAS1143	86	Institutional Research	STFAA1008	122	Sports Medicine	STFAS1148	157	Bookstore - UC Store Operation	STFAS1115
13.5	M/L/A - AVC, Facilities & Campu	STFAS1156	50	Women's Basketball	STFAS1142	86	International & Intercultural Affair	STFAA1019	122	Gymnastics	STFAS1139	157	Employee Training and Developm	STFAS1153
13.5	Student Health and Counseling S	STFSA1099	52.5	Facilities Operations - Building, G	STFAS1160	86	Research Services	STFLib1072	122	M/L/A - Dean, Consortium Libra	STFLib1064	157	Bookstore - Special Events	STFAS112
15	M/L/A - Director, Human Resour	STFAS1149	52.5	General Consulting / Employee R	STFAS1154	88.5	Men's & Women's Skiing	STFAS1136	122	Wolfcard	STFAS1169	159	Prep/Bulk Mail Services	STFAS1126
16.5	Facilities Planning and Construct	STFAS1157	52.5	Native Student Services	STFSA1105	88.5	Title IX	STFCO1032	122	Office of Research Integrity and C	STFAA1021A	161	General Access Computer Labs	STFAS1175
16.5	University Relations/Marketing	STFUA1024	52.5	Office of Health Programs Devel	STFAA1012	90.5	Women's Volleyball	STFAS1141	126	Events (Mayor's Marathon)	STFAS1147	161	CIO/AVC, Information Tecnolog	STFAS1172
18	Center for Economic Developme	STFCBPP1048	55	M/L/A - Dean, CTC	STFCTC1056	90.5	NCAA Compliance & Academics	STFAS1132	126	Graduate School	STFAA1020	163	AK Quarterly Review	STFUHC1004
19	Alaska Small Business Developm	STFCBPP1047	56	M/L/A - Executive Director, AMS	STFSA1102	92	Bookstore - Administrative / Mai	STFAS1114	127	Recruitment and Retention of Ala	STFAA1015	163	Faculty Development / Travel Gra	STFAA1018A
20.5	New Student Orientation	STFSA1090	58	Student Services (COEd)	STFCOE1051	93	Bookstore - General Merchandis	STFAS1110	128	Music Productions	STFCAS1035	165	Interlibrary Loan Dept	STFLib1067
20.5	Admissions	STFSA1081	58	Office of Undergraduate Researc	STFUHC1003	96.5	Electronic Student Services (ESS	STFSA1107	131	Tutoring	STFCTC1061	165	Recreation, Intramurals, Club Spo	STFAS1146
23	New Student Recruitment	STFSA1091	58	Student Life	STFSA1096	96.5	Books of the Year	STFAA1009	131	Ice Hockey	STFAS1140	166	Facilities Management (SOE)	STFSOE1076
23	M/L/A - AVC, Enrollment Service	STFSA1080	60.5	Records and Information System	STFAS1155	96.5	M/L/A - AVC, Student Access, A	STFSA1087	131	Financial Systems	STFAS1170	167	Fixed Assets/Inventory/Property	STFAS1189
23	Disability Support Services	STFSA1103	60.5	M/L/A - Chief, UPD	STFAS1184	96.5	Faculty Services	STFAA1018	131	Faculty Governance and Staff Go	STFCO1033	168	Desktop Services	STFAS1178
27	Development	STFUA1025	62	Development (Fundraising, Majo	STFAS1133	96.5	Library Archives	STFLib1073	133	ARLIS Services	STFLib1068	170	Emergency Management	STFAS1187
27	M/L/A - Dean, CBPP	STFCBPP1044	64.5	M/L/A - VC, Administrative Servi	STFAS1162	96.5	Planetarium	STFCAS1041	134	Complex Systems	STFAA1010	170	Campuswide Software Licensing	STFAS1180
27	Operations and Event Manageme	STFSA1100	64.5	Seawolf Debate Team	STFCAS1042	102	Men's Track	STFAS1145	136	Internal Operations (Budget, Pur	STFAS1130	171	Managed Print Services	STFAS1179
27	M/L/A - Dean, SOE	STFSOE1075	64.5	Student Leadership	STFSA1097	102	Student Services (CBPP)	STFCBPP104	136	M/L/A - Dean, COEd	STFCOE1049	173	Student Services (COH)	STFCOH1055
27	Student Information Services/On	STFSA1086	64.5	Alaska Center for Rural Health	STFAA1014	102	M/L/A - Dean, CAS	STFCAS1034	137	External Operations (Sports Infor	STFAS1131	173	AV Services	STFAS1177
30	Residential Education and Progr	STFSA1098	68	Benefits Administration	STFAS1152	102	Central Receiving / Mailroom	STFAS1124	138	Police Training	STFAS1188	173	Telecommunications Recharge	STFAS1176
31.5	Grants and Contracts	STFAS1171	68	Accounts Payable / Travel	STFAS1165	102	Veteran Education Benefits	STFSA1084	141	Technical Services Dept	STFLib1071	175	IT Services (CTC)	STFCTC1057
31.5	Recruiting/Employment	STFAS1151	68	Multicultural Center	STFSA1104	107	Women's X Country Running	STFAS1135	141	Office of Sponsored Programs	STFAA1021	176	IT Services (COH)	STFCOH1054
33	Student Financial Assistance	STFSA1083	71.5	Library Acquisitions	STFLib1070	107	M/L/A - Director, Military Progra	STFCTC1060	141	Student Services (CTC)	STFCTC1058	177	Retiree Relations	STFUA1029
34	M/L/A - Director, Athletics	STFAS1129	71.5	Alumni Relations	STFUA1026	107	M/L/A - Dean, Univ Honors Colle	STFUHC1002	141	Central Computing	STFAS1173	178	M/L/A - Director, General Suppor	STFAS1123
35	Environmental Health and Safet	STFAS1158	71.5	Vivarium	STFAA1023	107	M/L/A - AVC, Financial Services	STFAS1163	144	M/L/A - VC, Univ Advancement	STFUA1028			
36.5	Bookstore - Textbooks	STFAS1109	71.5	Testing and Assessment Service	STFSA1089				144	Student Services (SOE)	STFSOE1077			
36.5	Parking Services	STFAS1128												
37	Total Quintile 1		36	Total Quintile 2		35	Total Quintile 3		36	Total Quintile 4		34	Total Quintile 5	