

UAA Administrative Review Questionnaire – Spring 2020
Alaska Airlines Center Auxiliary, Bookstore, General Support Services, Parking Services

What are the core functions of your unit that are funded in Fund 1 (i.e. Fund 104110)? (Bullet point list is preferred. No more than one-page, please.)

Alaska Airlines Center

- Core functions utilizing fund 1 (GF) at the AAC are Operations and Maintenance:
 - Custodial services
 - Security
 - Facilities manages AAC utilities and repairs

- All other core functions are funded through auxiliary earned revenue, to include:
 - Providing office space for Athletics Department, Bookstore, and Spectra
 - Hosting ASAA High School sports, AFC Fights, concerts, and other community-based events

Bookstore

The Bookstore is a self-supporting auxiliary that does not receive any general fund state appropriation. The primary functions are:

- Timely and accurate ordering, receipt, and display of course materials for classroom use

- Coordinating with and advising academic departments on course material adoptions with the goal of keeping materials accessible and affordable

- Creating and implementing new programs designed to make course materials more affordable and accessible such as
 - Textbook rental program
 - Day One Digital inclusive access program
 - Digital course material expansion
 - Offering student account charging

- Managing the receipt and distribution of course materials for specialty programs such as UAA Athletes and ASD Middle College Students

- Retail sales of a range of merchandise to support the academic needs of students as well as engendering a sense of pride in the UAA community
 - UAA-branded clothing and gifts
 - General school supplies
 - Nursing, engineering and art supplies
 - Computers and other electronics
 - Snacks and beverages

- Supporting Commencement during both spring and fall semesters
 - Hosting two Grad Fairs to provide one stop shopping for our graduating students
 - Facilitating regalia rental program for faculty participating in Commencement
 - Retail sales of caps, gowns, tassels, hoods and diploma frames
- Supporting departments across campus by offering mobile retail sales for athletic events such as hockey at the Seawolf Sports Complex and general books sales during the annual CWLA master's program

General Support Services

General Support Services (GSS) is a highly cross functional team that includes Mailroom/Central Receiving, Surplus and Relocation/Property, Recycling, Copy and Print Center. Funding is a hybrid model within the various functions. Mailroom/Central Receiving and Surplus and Relocation funding is centralized in one org for GF purposes. Approximately 70% GF, with the balance of funds coming from surplus sales, electronics and metal recycling, relocations, and the Postal Recharge

Core functions include:

- Mailroom/Central Receiving (GF + Recharge) *Also includes a postal recharge component for creation of revenues to supplement general fund allocation.*
 - Incoming and outgoing mail services, including intercampus mail
 - Central receiving location/loading dock
 - Fed Ex and UPS express mail services and freight services
- Surplus and Relocation/Property Management (GF + revenue through sales) *Also includes revenue generation related to Surplus property sales to supplement GF.*
 - Pickup and delivery of surplus property items from departments
 - Disposal of authorized surplus items through recycling or landfill
 - Public surplus sales and coordination and support of sales through auction or other approved methods
 - Small moves of offices, labs, or equipment with the Anchorage area
 - Delivery of larger shipments to departments that are received at Central Receiving, cross-trained for Mailroom team during absences and/or times of increased workload
 - GSS Director has delegated authority from UA Procurement to authorize most sales methods, property destruction, and donations for UAA units, ensuring compliance with UA Statewide Property requirements
 - UAA Campus Property Coordinator (included as part of GSS Fiscal Manager responsibilities) listed here due to functional relation
 - Ensuring adherence to UA statewide property policies and procedures, which includes compliance with federal requirements for property management
 - Conducting the annual physical inventory and coordinating departmental physical inventories
 - Entering and reconciling all addition, transfer and disposal information into the system; ensure tagging of all new controlled property

- Recycling (GF) *Minimal revenue from aluminum/tin recycling. Also has received supplemental funding from UAA Green Fee Board in recent fiscal years. Approximately 83% GF with the balance from Green Fee allocation and metal recycling.*
 - Diversion of recyclable materials (plastic, aluminum, paper, cardboard, glass) from the waste stream through maintenance of recycle bins
 - Placement and service of bins, sorting of recyclables
 - Delivery of materials to designated recyclables dumpsters and local recycling center

- Copy and Print Center *is a recharge center and does NOT receive a general fund appropriation other than shared departmental administrative staff paid partially out of 16088.* FY20 closing projects a positive fund balance. Unit is exploring options for future revenue/profit sharing to assist in funding other units to decrease GF needs.
 - Full range of copy/print services
 - In-house graphic design services to UAA image system/branding standards
 - Large format poster, banner, signage/graphics production
 - UAA stationery and business cards – to approved image system standards
 - Distributed Copier Service management (administration of contract with leasing to departments and maintaining supply inventory/delivery to departmental customers)

Parking Services

UAA Parking Services is 100% self-support auxiliary and does not receive general fund money from 104110. Parking Services receives a flat \$13/semester transportation fee for students enrolled in 3+ credits on main campus.

- Core functions funded through the auxiliary fund include:
 - Management of transportation fees used to offset campus access costs of UPASS/VPASS programs and Seawolf Shuttle
 - Revenue generation through parking permit sales including hourly, daily, monthly, semester, annuals, lot waivers and event parking
 - Collection of parking citation fines issued during parking enforcement
 - Debt service on CPISB parking garage and ongoing M&R and R&R reserves for parking assets
 - Management of physical parking assets including 14 pay stations, 26 surface lots and 3 parking structures, 17,000+ linear feet of roadway and over 1.8M square feet of parking surface
 - Employment of 7.5 FTE employees, paraprofessional employment of up to 10 students per semester

1) If one or more of these functions was reduced or discontinued, what would be the impact on: (Not all elements may be relevant for your unit. Only address relevant items.)

- a. **More students persisting and completing educational goals?**
- b. **Supporting overall student, faculty and staff success in meeting UAA's mission?**
- c. **Impacts to UAA's reputation, and ability to attract and retain students and/or external support?**

Alaska Airlines Center

- Students relying on a UAA athletic scholarship would not be able to attend
- The AAC provides multiple opportunities for students, staff, faculty, and the public to come together and support young athletes, UAA, and the community through sporting events, community events, and University events such as Commencement
- Decreasing security funding for the venue would hinder UAA's ability to provide a safe environment for events at the AAC
- The AAC has worked hard over the last five years to build a reputation as a premier arena.
 - Exposure to outside promoters from the concerts delivered, ESPN televised games held this past fall, and local relationships that have been formed have all been beneficial to UAA
 - Without Fund 1 custodial monies, the condition of the AAC would deteriorate, severely damaging the reputation of the venue and UAA

Bookstore

No response included – No GF allocation or fee revenues.

General Support Services

- Mailroom/Central Receiving
 - Reduction or discontinuation would result in the inability of UAA departments to receive/send mail and packages, interdepartmental mail, and most freight, affecting a basic business service necessary for success in meeting UAA's mission as well as the ability to attract and retain students and/or external support
 - Standard business communications
 - Recruitment and admissions materials
 - Research surveys
 - Donor and community communications
- Surplus and Relocation
 - Reduction or discontinuation of function would affect staff and faculty success in meeting UAA's mission as well as impact UAA's reputation and ability to attract and retain students and/or external support
 - Inability to reallocate usable property within the system will result in additional funds being expended by departments for property needs
 - Departments would be responsible for "disposal" of property and compliance with UA Statewide, State of Alaska, and federal disposal requirements for various materials, including electronics

- Lack of strong stewardship of university property resources through risk of inappropriate disposal methods will affect UAA's reputation and ability to attract external support
 - Loss of use of Dell Asset Recovery program – allows for use of Dell credits for recycling of computers, monitors, small electronics which lowers UAA's cost to only those electronics for recycling that are not covered by the program
 - Takes away valuable resources (time and staff) that could be better focused on academics and student success
 - Allows for donation to eligible nonprofits for items not reallocated, providing value and support to our community and enhancing UAA's reputation
 - Property Coordinator position (can be separated out from Surplus team) ensures stewardship, tracking of controlled property and documentation of current and final disposition of all property
- Recycling
 - Reduction or discontinuation would impact UAA's reputation and ability to attract and retain students and internal support. It would also result in increased costs to Facilities in the form of solid waste services
 - Program is the most visible of UAA's sustainability efforts
 - Inability for students, staff, faculty, and campus visitors to participate in recycling will increase UAA's flow to the waste stream, thereby increasing the cost to UAA Facilities for solid waste disposal
 - Loss of 4 student assistant positions that form the crew for this function

Parking Services

- If the transportation fee were discontinued or further reduced, access programs such as UPASS, VPASS, and Seawolf Shuttle would likely be terminated. Currently these programs provide a cumulative total in excess of 200,000 rides per year for the UAA Community.

2) Identify measures and targets used to monitor the impact of functions on each of the above (not all elements may be relevant for your unit, only address relevant items).

Alaska Airlines Center

- Ticket sales for events
- Products sold via catering, concessions, and the Varsity Sports Grill.

Bookstore

No response included – No GF allocation or fee revenues.

General Support Services

- Mailroom/Central Receiving
 - Quarterly mail counts and inventory approximate an average of 300,000 pieces of USPS and interdepartmental mail; 2,000 pieces of express mail (FedEx, UPS), and 25,000 units of stamps and other commodities/services are processed annually through the UAA Mailroom
- Surplus and Relocation
 - Recently started tracking items taken for reuse by departments through a manual document filled out by authorized departmental users
 - More than 100 individual property items have been repurposed from Surplus to UAA departments from Fall 2019 to present date.
 - This number does not include items that may have been directly moved from one department to another, only those that went through the warehouse
 - Does not include computers as UAA ITS has been handling reallocation of computers to departments this year in order to ensure Win 10 conversion
 - Jobs and time have been tracked on an online calendar that reflects on average approximately 6-8 departments/week that use this function for pick up or delivery of surplus items or for small relocations/furniture moves
- Recycling
 - Survey conducted for an FY16 assessment of this function showed 90% of respondents believed this function is an important service to campus
 - Recycling program processes approximately 200,000 pounds per year –100 tons of materials diverted annually from dumpsters through recycling
 - More than 1,000,000 pounds of materials have been recycled and diverted from the landfill as a result of this function to date

Parking Services

- The transportation fee is assessed to each student registered for 3+ credits on the main campus. Enrollment is the determining factor for amount of fee received by Parking Services.
- Ridership data is tracked independently for each of the 3 transportation programs this fee helps to fund. Transportation fee dollars fund approximately 35%-40% of transportation program expenses with the balance sourced from auxiliary permit sales and citation revenue.

3) What improvements have been achieved over the last five years?

Alaska Airlines Center

- Box Office refitted for ADA compliance
- The AAC's reputation as a premier venue for sports and entertainment events has increased significantly

- Long term contracts for sporting events have given UAA a significant audience of future college athletes

Bookstore

No response included – No GF allocation or fee revenues.

General Support Services

- Additional cross training was implemented to allow GSS to continue to operate with minimal resources (staff and materials)
- Package scanning and tracking system have allowed for faster receiving processing and delivery of packages through the Mailroom
- Program Prioritization results noted that “Cabinet found GSS to be, generally, an efficient, self-supporting organization. It has additional capacity to expand. Additionally, GSS can help with two additional functions: recycling and fixed-asset management.” At that time the recommendations were made that “GSS develop a more robust capacity building plan for its copy and print center and also take on recycling and fixed-asset management.”
- The Recycling function was moved to GSS and has worked well with minimal cost
 - Comprised solely of four student positions led by the Mailroom/Central Receiving Lead position
- The UAA Property Coordinator (“fixed asset management”) function was also moved to GSS from Procurement Services and it aligns well with the Surplus function, creating efficiencies in tracking fixed asset property that is transferred, reallocated, sold, or donated

Parking Services

- UPASS costs have been negotiated to remain relatively static since 2013
- Seawolf Shuttle routes have been optimized to provide service to offsite locations while keeping campus loop circulation consistent
- Summer shuttle access was eliminated due to low and inconsistent ridership

4) What efforts have your unit made to improve efficiencies and reduce costs? What was the result?

Alaska Airlines Center

- Brought custodial service in-house, saving money and increasing ownership of the results
- Changed ATM vendors for more reliable and responsive service
- Reduced contracted management company staff

Bookstore

No response included – No GF allocation or fee revenues.

General Support Services

- Mailroom/Central Receiving
 - Package tracking system implemented in FY20 has decreased time to process incoming packages, allows customers to be notified when their package is out for delivery and when it has been delivered, as well as a record of who signed for the package
 - Saves Mailroom staff time that can be dedicated to sorting/processing/courier runs and provides a value-added ease of service to departmental customers
 - Eliminated one Mail Clerk position in FY17 and reworked all campus mail routes that fiscal year based on decreased staffing; most departments went from two stops per day to one stop daily
- Surplus and Relocation
 - Online work order system is being explored to allow more efficient job submission and scheduling processes, as well as better data that can be mined in a timely manner
 - Researched the use of GovDeals online site to increase inventory turnover, allow departments to see available items, and increase public sales revenues with plans to implement in near term
 - Efforts to increase inventory turnover and promote sales through various sales methods have resulted in increased public sales revenues with these revenues helping to cover gaps resulting from GF decreases
- Recycling
 - Decreased Recycling student staffing level from five to four positions with elimination of the student recycling director position
 - Comprised solely of four student positions led by the Mailroom/Central Receiving Lead position

Parking Services

- The transportation fee will become part of a combined fee structure that will be distributed back to parking services from cashiering. This is expected to increase fee transparency for student

- Shuttle routes have been structured to provide consistent service to campus community while also providing access to offsite locations such as Aviation and University Center

5) List and briefly describe any current or proposed Board of Regents Policy, State or Federal mandates, or laws that require the continuation of your core function(s).

Alaska Airlines Center

- No related administrative policies for GF funded functions

Bookstore

No response included – No GF allocation or fee revenues.

General Support Services

- UA Board of Regents Policy: P.05.06.580 (Inventories)
- UA Board of Regents Policy: P.05.06.590 (Supplies Inventory Records)
- Board of Regents Policy P05.06.600 (Surplus Supplies)
- Board of Regents Policy 05.02.090 (Financial Fraud, Waste, and Abuse)
- UA Statewide Property Manual sets protocols to ensure compliance with all state and federal requirements for handling of property (both capital “tagged” assets as well as non-tagged property such as furniture, electronics, etc)
- UA Statewide is audited regularly by federal and state authorities, in addition to an internal audit. In particular, we need to ensure:
 - Accurate tracking of all fixed assets (property tagged due to value or deemed as sensitive)
 - Property (tagged or not) purchased with federal or other sponsored agency funds are handled appropriately when the department no longer has use for them. Agencies generally specify how items can be disposed of at the end of the project (may become University property, but cannot be sold or donated, etc)
 - *Lack of proper handling of items purchased with research monies can result not only in fines, but loss of future federal grant funding*

Parking Services

- Alaska Statute 14.40.170 and Board of Regents Policy establishes authority to charge for parking in 02.09.030 Parking and Traffic as a subset of campus safety policy

- Anchorage Municipal Code, Title XXI which references total parking spaces required per square foot of usable building space
 - ADA guidelines under Federal Law for accessible parking spaces and allocation per building
- 6) Potential cuts: Please describe any function reductions or eliminations that are feasible without significantly affecting UAA's mission fulfillment or its compliance mandates? Are any functions within your unit are duplicated elsewhere at UAA? Is there an opportunity for efficiency to be created by partnering or combining functions? Please describe the opportunities you identify within your unit and include the approximate dollar values and savings that would result.**

Alaska Airlines Center

All functions of the AAC are at critically low levels and further reduction would inhibit the ability for the AAC to fulfill its purpose.

Bookstore

No response included – No GF allocation or fee revenues.

General Support Services

- No functions are duplicated elsewhere at UAA. However, there are functional relationships between GSS units and other campus units that may provide partnering and/or other alignment opportunities.
 - Surplus works with project managers in Facilities to assist in removal of property identified as surplus during the administration of relocation or remodel projects. Surplus property is occasionally used by project managers to fill needs during a project and it is hoped the reuse in lieu of new furniture purchases can be increased.
- General Support Services will be reviewing services and functions in an analysis of whether the option of external vendors would create meaningful savings to UAA while not sacrificing efficiencies and the best interests of our students, staff, and faculty.

Parking Services

- Facilities and Parking Services share the mission of providing campus access to parking lots, garages, and buildings. Relocation of UAA departments back to campus creates an opportunity to increase parking permit sales and realign Seawolf Shuttle routes to prioritize

on-campus service. Overall reduced shuttle operation could result in cost savings to parking services and a potential reduction in student transportation fee.