State of Alaska
FY2006 Governor's Operating Budget

University of Alaska
Statewide Networks (ITS)
Component Budget Summary

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Component: Statewide Networks (ITS)

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Contribution to Department's Mission

Statewide Networks (ITS) provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

Core Services

Operations Services provides Wide Area Network operations support, audio and video teleconferencing management and operations, and maintains desktop and server support for statewide functions.

Systems Services supports the hardware and database software for the university information system Banner (Finance, HR, and Student systems) and provides network engineering and security for the system.

User Services provides support and programming for the Banner system, IT training, and maintains a statewide help desk.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: $14,323,500	**Personnel:**	
	Full time	77
	Part time	0
	Total	77

Key Component Challenges

Statewide Networks challenges for FY06:

- Banner Workflow
- Digital Document Imaging
- Bandwidth and Rural Access Challenges
- Business Continuity Planning and redundancy strategies
- Enterprise Portal Implementation (MyUA)
- Enterprise Architecture
- Consolidation of UA Statewide and UAF IT
- Renewal and Replacement of Aging Core Infrastructure for Network and Instructional Technology

Significant Changes in Results to be Delivered in FY2006

The FY06 proposed budget will strengthen existing programs by ensuring continued funding as well as directing funds necessary to the expansion of allied health programs, behavioral health programs and specific programs faced with significant enrollment increases.

The proposed budget also addresses the need for UA to remain competitive with peer university systems outside Alaska for instruction and research that is increasingly dependent on the Internet, the dramatic increase in videoconferencing use for instruction and the rising costs both of those

place on network bandwidth.

 In FY04, UA developed a performance based budgeting approach which has been utilized in FY05 and has set the stage for articulating specific measurable performance expectations in FY06. UA is currently using 5 primary performance measures and five additional performance measures are being developed for use in FY06. These metrics provide an indication of UA's overall success and the state's commitment to higher education. This performance based budgeting approach will help ensure that UA's limited resources are directed to those priority programs that align *UA Strategic Plan 2009* goals and campus strategic and academic plans. In FY06 UA is targeting a 3% enrollment increase, 4% increase in the number of high demand program graduates, an increase from 65% to 66% in freshmen to sophomore student retention, a 7% increase in university generated revenue, and an 8% increase in externally funded research focused on areas of importance to Alaska. The enrollment increase will be the result of UA's continued success in attracting Alaska recent high school graduates (up 60% in six years and up 8% from last fall), and attracting non-traditional students in high demand workforce training areas, such as allied health, behavioral health, construction, information technology and teacher training.

Major Component Accomplishments in 2004

Information Technology:
- Maintained high levels of uptime, security, responsiveness
- Banner software upgrades and enhancements
- Continued implementation of the Facilities and Space Management Database
- IP Video conferencing expansion systemwide
- On-going implementation of the Packeteer appliance at UAA, UAF and UAS for bandwidth shaping, monitoring and efficiency
- Established technology foundation for the Enterprise Portal
- Outsource Audio Conferencing
- Discontinuation of Subsidized Dial-up
- Continued Growth and Use of IP Video Conferencing systemwide for Instructional and administrative purposes
- Enhanced and provided redundancy for the system-wide UA Network
- Established the technology foundation for the system-wide Enterprise Directory
- Implemented the new Banner hardware

Statutory and Regulatory Authority

 No statutes and regulations.

Contact Information
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Statewide Networks (ITS)
Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,187.2	5,759.5	5,759.5
72000 Travel	128.9	204.8	204.8
73000 Services	5,417.6	5,255.5	7,478.4
74000 Commodities	313.8	316.1	316.1
75000 Capital Outlay	286.8	270.2	270.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.4	2,517.4	294.5
Expenditure Totals	**11,334.7**	**14,323.5**	**14,323.5**
Funding Sources:			
1004 General Fund Receipts	6,953.8	7,226.2	7,226.2
1007 Inter-Agency Receipts	81.6	480.0	480.0
1048 University Restricted Receipts	2,423.9	4,385.3	4,385.3
1174 UA Intra-Agency Transfers	1,875.4	2,232.0	2,232.0
Funding Totals	**11,334.7**	**14,323.5**	**14,323.5**

Summary of Component Budget Changes From FY2005 Management Plan to FY2006 Governor			
All dollars shown in thousands			
	General Funds	**Federal Funds**	**Other Funds**	**Total Funds**
FY2005 Management Plan	7,226.2	0.0	7,097.3	14,323.5
FY2006 Governor	7,226.2	0.0	7,097.3	14,323.5

Statewide Networks (ITS)
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2005 Management Plan	**FY2006 Governor**		
Full-time	77	77	Annual Salaries	3,763,968
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,377,008
			Labor Pool(s)	858,640
			Less 4.00% Vacancy Factor	(240,116)
Totals	**77**	**77**	**Total Personal Services**	**5,759,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant	0	1	0	0	1
Administrative Assistant	0	1	0	0	1
Analyst Programmer	0	2	0	0	2
Chief Technology Officer	0	1	0	0	1
Coordinator (Nonexempt)	0	2	0	0	2
Director	0	2	0	0	2
Director (Admin)	0	3	0	0	3
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 2	0	1	0	0	1
IS Consultant 2	0	2	0	0	2
IS Consultant 3	0	2	0	0	2
IS Manager 1	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	5	0	0	5
IS Manager 4	0	1	0	0	1
IS Net Technician 6	0	1	0	0	1
IS Net Technician 7	2	3	0	0	5
IS Net Technician 8	0	2	0	0	2
IS Ops Techncian 4	0	1	0	0	1
IS Ops Technician 2	0	9	0	0	9
IS Ops Technician 3	0	3	0	0	3
IS Ops Technician 4	0	1	0	0	1
IS Professional 1	0	2	0	0	2
IS Professional 2	0	5	0	0	5
IS Professional 3	0	8	0	0	8
IS Professional 4	0	6	0	0	6
IS Professional 5	0	2	0	0	2
Manager	0	1	0	0	1
Programmer	0	1	0	0	1
Telecon Operator	1	0	0	0	1
Teleconf Operator	1	0	0	0	1
Teleconference Operator	2	0	0	0	2
Totals	**6**	**71**	**0**	**0**	**77**