

State of Alaska FY2009 Governor's Operating Budget

University of Alaska Office of Information Technology Component Budget Summary

Component: Office of Information Technology

Contribution to Department's Mission

The University of Alaska (UA) Office of Information Technology (OIT) is a merged unit composed of UA (System or Statewide (SW)) staff and University of Alaska Fairbanks (UAF) staff. OIT is guided by both system principals and campus principals, rooted in the strategic areas of focus at the University of Alaska Fairbanks. OIT provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

The University of Alaska Office of Information Technology is a strategic service organization providing technology tools, expertise, and planning to facilitate the University of Alaska's mission.

OIT Top Three Goals

- Provide transparent access to robust, reliable and cost-effective technology infrastructure for teaching, research, and outreach.
- Increase alignment with campus and system strategic goals and missions.
- Demonstrate accountability through transparent planning, fiscal and project management, achievement of goals with measurable outcomes, and prudent investment in IT.

OIT Values

OIT exists to serve and empower the University community, facilitating the University's mission to educate Alaskans and supporting basic and applied research to advance economic opportunity. OIT recognizes that its value is predicated on how well it provides high quality services and maintains stable technologies to support the statewide and UAF missions. As a result, OIT is committed to:

- Providing access to robust, reliable and cost-effective technology infrastructure for teaching, research and outreach;
- Supporting a common set of basic IT services that provides access to networks, information systems, and support services;
- Maintaining clearly articulated service levels to meet the expectations of both IT users and service providers;
- Empowering the user base to determine IT service priorities, set and endorse IT service levels, and to provide technology infrastructure oversight;
- Planning in partnership with faculty, student and administrative representatives for future IT services and requirements needed to support university programs and enhance competitiveness for Alaska institutions;
- Implementing fiscal management practices appropriate for higher education to provide high quality, cost-effective basic services and differentiated services.

Core Services

Organization and Core Services

Applications Services

Applications Services (AS) programs academic and business solutions for the university system. These solutions include system-wide applications such as financial aid and the student information system, human resources personnel and payroll, financial systems, and facilities management. In addition, business solutions impact the UA campuses through email and calendaring, and also include individual academic and administrative department programming AS implements an integrated vision to facilitate and enhance the University of Alaska's teaching, management and service missions.

- Application integrations and data exchange
- MyUA web portal
- Application and software hosting
- Application database development
- Application license management
- Data warehouse

- Calendaring (Meeting maker)
- Directory (EDir)
- Email
- Web content hosting, development, and management

Infrastructure Technology Services

Infrastructure Technology Services (ITS) provides the foundation and security for all deployed systems including data centers, networks, telephones, and servers. The university requires continuous operation of these critical systems, which are available and monitored twenty four hours a day, seven days a week, 365 days a year.

- Database management
- Account authorization
- Data center operations (24x7x365 monitoring and support)
- Network access, redundancy, and reliability
- Security
- Telephone services
- Server hosting and systems administration
- File and print services
- Records management

Technology Oversight Services

Technology Oversight Services (TOS) provides leadership in strategic planning, project management and technology innovation. Working closely with the CITO, TOS provides oversight to the planning and implementation of OIT services throughout the UA system.

OIT strives to provide a high level of service to the university. One of the challenges for TOS is to summarize technology services in a clear, concise format to allow both OIT and the university to measure the quality and value of these services.

- Project management
- Strategic planning
- Service level management (internal/external IT service coordination)
- Communication
- Enterprise architecture (best practices)

User Services

User Services (US) is the front line group directly supporting UAF students and faculty, UAF and SW staff, and, coordinating with other UA campuses, ensuring delivery of IT services. User Services is the first point of contact to assist with technology needs and provides help desk assistance, training, and desktop support. Additionally, US is an integral part of UAF's instructional delivery through academic computing support (smart classrooms, computer labs, Blackboard) and video conferencing for distance education. US will continue to expand video conferencing to include new locations for access and increase the number of distance education courses.

- Conferencing (audio, video and web)
- Academic Technologies (smart classrooms, computer labs, course management, media services, and web streaming)
- Desktop Support (standard/non-standard workstation applications)
- Support Center (technical support and training)

Central Operations

OIT Central Operations includes the Executive Officer and Business Office. The Executive Officer is the OIT Chief Financial Officer responsible for financial management, strategic planning and alignment, and management of the OIT Business Office. Business Office operational responsibility includes fiscal operations and procurement, human resources, travel, and recharge center coordination. Serving as the OIT liaison to UA and UAF executive management, the Executive Officer coordinates and reviews all OIT budget requests and business plans.

- Financial management and oversight
- Strategic alignment and planning
- Human resources
- Travel
- Contract management
- Procurement and property
- Recharge operations

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$19,379,200	Personnel:	
	Full time	71
	Part time	0
	Total	71

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges for FY09:

- Expanding intrastate and interstate network bandwidth
- Increased security monitoring and intervention
- Security issues across the UA system including community campuses
- Bandwidth and community access challenges, especially the remote communities
- Business continuity planning and redundancy strategies
- Disaster preparedness, notification, business continuity planning and redundancy strategies
- Increased impact to limited resources for the development of automated system business functions and instructional support
- Enterprise Architecture (EA)
- Enterprise Directory services integration with UAF and SW active directory services
- Well-coordinated and successful project management efforts
- Service level management

Significant Changes in Results to be Delivered in FY2009

Students have access to online resources through their own computers as well as computers provided by OIT on the Fairbanks campus in student computing labs and instructional classrooms. They have access to the Internet, email, and core systems such as Blackboard and ElluminateLive! OIT is currently working to expand transparent access for students at the Fairbanks campus and across the system in collaboration with each MAU. Facilitating seamless system-wide access will allow for students utilizing multiple UA campuses to function at the campus (or campuses) of their choice without access barriers while meeting their diverse academic and distance learning technology needs.

Increasing security demands for personal identity protection, copyright infringement, and the protection of university assets while monitoring an open environment, continue to be a challenge for OIT. OIT participated in an external security review and is evaluating the findings. As the nature of security attacks continues to change, the combination of trained OIT security staff and security devices such as firewalls have prevented major disruptions to university business processes.

OIT continues to develop and facilitate the implementation of automated processes with constrained resources. The university has engaged in automation efforts to improve service, contain costs and better utilize resources. A key to success in these efforts is alignment between technology and the university's programmatic and administrative goals.

Within OIT, the Office of Technology Oversight Services which has oversight for technology projects, collaborates with

internal and external technology partners, is leading the organization in an effort to streamline internal business process through Service Level Management, serves as a communication outlet for IT projects, and provides strategic vision and leadership in project management and technology innovation. As a result of a collaborative review and need for system project management services, OIT is playing an active role in the development of an ACAS funded system Project Management Office. As this office is established and located in OIT Technology Oversight Services, OIT will assist with project workflow and training in conjunction with an Executive Project Management Advisory Council or Project Executive Group, to provide project management services, prioritization, cost containment, and workflow to the system.

Major Component Accomplishments in 2007

Office of Information Technology Accomplishments in FY07:

- External review and remediation procedures for security improvements
- Increased bandwidth to community campuses
- Expand Fairbanks off-campus locations connected by fiber optic cable
- Identified several critical infrastructural and or/equipment needs and reallocated funding to remedy
- Created the office of Technology Oversight Services for leadership in strategic planning, project management and technology innovations
- Barrow Arctic Science Consortium (BASC) IT outsourced through UAF/OIT
- Completed an OIT project inventory
- Facilitated Service Level Management training for OIT leaders in an effort to establish best practices and efficient business processes
- Increased redundancy and reliability in course management system (Blackboard) for improved UAF Fall 2007 semester start-up
- Modified enterprise application(s) (Banner) to accommodate new payroll and student financial aid regulations
- Worked closely with the UA Scholars program to improve the security of student personal information
- Hosted several events (Rural Sites Training Conference, Instructional Technology Day, and Faculty Spotlight) showcasing new technologies and soliciting feedback from IT consumers
- Streamlined recharge billing and operational procedures to best communicate with technology service consumers
- Initiated budget planning and performance measurement efforts to track progress in key areas for better management decision making and to align with system and campus missions and goals
- Completed the OIT Annual Report to better facilitate IT communication across the system.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Office of Information Technology
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,683.4	7,916.0	8,223.4
72000 Travel	153.5	278.9	278.9
73000 Services	6,493.5	9,206.4	9,352.9
74000 Commodities	754.5	724.8	724.8
75000 Capital Outlay	451.2	504.7	504.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	294.5	294.5
Expenditure Totals	13,536.1	18,925.3	19,379.2
Funding Sources:			
1002 Federal Receipts	0.0	177.1	177.1
1004 General Fund Receipts	9,033.6	9,840.4	10,066.7
1007 Inter-Agency Receipts	82.8	480.0	480.0
1048 University Restricted Receipts	2,941.2	6,745.8	6,973.4
1174 UA Intra-Agency Transfers	1,478.5	1,682.0	1,682.0
Funding Totals	13,536.1	18,925.3	19,379.2

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	9,840.4	177.1	8,907.8	18,925.3
Proposed budget increases:				
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	29.3	0.0	117.2	146.5
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	89.6	0.0	50.2	139.8
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	107.4	0.0	60.2	167.6
FY2009 Governor	10,066.7	177.1	9,135.4	19,379.2

Office of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2008 Management Plan	FY2009 Governor		
Full-time	71	71	Annual Salaries	4,645,750
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,356,336
			Labor Pool(s)	1,564,113
			<i>Less 4.00% Vacancy Factor</i>	<i>(342,799)</i>
Totals	71	71	Total Personal Services	8,223,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 4	0	1	0	0	1
Director (Admin)	0	1	0	0	1
Executive Director	0	3	0	0	3
Fiscal Manager 2	0	1	0	0	1
Fiscal Professional 1	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 2	0	1	0	0	1
IS Manager 3	0	5	0	0	5
IS Manager 4	0	2	0	0	2
IS Net Technician 7	1	3	0	0	4
IS Net Technician 8	0	2	0	0	2
IS Ops Technician 2	0	8	0	0	8
IS Ops Technician 3	0	4	0	0	4
IS Ops Technician 4	0	2	0	0	2
IS Professional	0	2	0	0	2
IS Professional 2	0	4	0	0	4
IS Professional 3	1	14	0	0	15
IS Professional 4	0	6	0	0	6
IS Professional 5	0	3	0	0	3
Totals	2	69	0	0	71