State of Alaska
FY2010 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.

OIT Mission Statement

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

- Application (software) integrations and data exchange
- MyUA web portal
- Application and software development, hosting and license management
- Database development, server administration and management
- Calendaring
- UA directory
- Email
- Account authorization
- Data center operations
- Network access, redundancy and reliability
- Security
- Telephone services
- File and print services

- IT project oversight and management
- Strategic planning
- Service level management
- Enterprise architecture (best practices)
- Conferencing (audio, video and web)
- Smart classrooms
- Computer labs
- Course management, media services and web streaming
- Desktop support
- Support center "help desk" and training

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: $18,892,500	**Personnel:**	
	Full time	76
	Part time	0
	Total	76

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges for FY10:
- ➤ Make effective use of intrastate and interstate network bandwidth
- ➤ Increase security monitoring and remediation in critical areas of need across the UA system, including community campuses
- ➤ Bandwidth and community access challenges, especially in remote communities
- ➤ Business continuity planning and redundancy strategies
- ➤ Technology planning and prioritization of systemwide and/or campus projects
- ➤ Disaster preparedness, planning and notification strategies
- ➤ Increased impact to limited resources for the development of automated system business functions and instructional support
- ➤ Development and implementation of Enterprise Architecture (EA) best practices
- ➤ Enterprise Directory services integration with UAF, Statewide and system active directory services
- ➤ Well-coordinated and successful project management efforts
- ➤ Service level management
- ➤ IT governance
- ➤ Systemwide technology service provision (which services are best provided at Statewide vs. other locations)

Significant Changes in Results to be Delivered in FY2010

OIT expects several significant changes and/or items that will be funded through reallocations that will have an impact in FY2010. First, OIT facilitated an increased in UA bandwidth through the GCI broadband gift, valued at $30,000,000. This will help UA maintain its competitive edge nationally for federal research projects, which require a high-degree of network capacity. The gift agreement includes a research component, where the university and GCI will explore working together on solving connectivity challenges that still persist, particularly in rural Alaska. UAF alone attracts roughly $128 million in federal research grants each year – a number that has steadily grown. Additionally, this increase in bandwidth also heightens UA's ability to provide the state with timely and vital information needed to respond to earthquakes, tsunamis, wildfires and volcanic eruptions. The broadband gift will benefit not only the university system, but also K-12 schools via the AK20 Network, part of the state's multi-partner Distance Education Consortium. Full utilization of GCI bandwidth to further research and instruction through appropriate investment in IT infrastructure is planned in FY2009 and FY2010.

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 continues to work toward a

more secure environment by addressing sensitive data inventories, document retention and destruction standards, regularly scheduled vulnerability scans, and will assist with identifying areas where UA policy and regulation may be needed. Additionally, OIT is coordinating the UAA and UAS review and remediation efforts. The need for security oversight is expected to increase in FY2010 and a new position dedicated to this effort is requested as part of the university budget request.

To date, OIT is currently running a test pilot of the Google Applications for Education email product for the Statewide and UAF campus communities. Educational services offered by Google include calendaring, student web space, secure instant messaging, and online applications (spreadsheets, word processing, presentations, etc.). OIT expects full implementation of this email outsource for Statewide and UAF in FY2010. A reduction of in-house email services, or expenses related to maintaining the current email systems, are projected as part of this outsourced service package.

OIT is examining future expansion and/or design modification to the UA Butrovich Computer Facility (Data Center). The Data Center is the home of the Arctic Region Supercomputing Center's high performance computing equipment and where UA and many campus servers are hosted and maintained. As of September 2008, the Data Center is utilizing approximately 77% of its available electrical capacity. Consulting and engineering work investigating the data center capacity and power will be initiated through a $500,000 capital increment in FY2009. This analysis will lay the groundwork for power, capacity and cooling preparation work in FY2009 with follow up facility expansion or modification(s) in FY2010.

OIT continues to work with IT governance and UA and campus leadership groups to develop and facilitate the implementation of automated processes with constrained resources. The university is engaged in research, human resources, records retention, and administrative 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. IT governance groups are currently facilitating the prioritization of UA automation projects and a capital request for significant investment in automation hardware and software is part of the university budget request in FY2010.

Major Component Accomplishments in 2008

- External review of Statewide and UAF IT security completed; remediation items and security improvements in progress
- Coordinated external security reviews at UAA and UAS; will facilitate remediation efforts
- Doubled commodity internet (bandwidth) to community campuses
- Identified several critical infrastructural, staffing, and/or equipment needs and reallocated funding to remedy
- Participated in a thorough review and analysis of IT governance and councils, IT services, online connectivity tools, and outsourcing options in conjunction with the Statewide External Review (MacTaggert/Rogers Report)
- Facilitated adoption of systemwide Student Services tools for improved access to student degree information
- Completed a large-scale video conferencing equipment and software upgrade in support of UA academic programs and distance education
- Initiated on-site technical training opportunities for technical specialist staff
- Provided ongoing support to the Barrow Arctic Science Consortium
- Hosted Rural Sites Training Conference, UAF Instructional Technology Day, UAF Rev It Up, and UAF Faculty Spotlight (technology training, awareness, freshman orientation, and information gathering sessions)
- Provided technology support to the 9th International Permafrost Conference (http://www.nicop.org/)
- Provided international video conference support to the International Polar Gateways Conference (http://www.polargateways2008.org/)
- Coordinated increase in broadband connectivity; $30,000,000 investment in technology infrastructure (through a gift to the university).
- Worked with UAS to roll out a new online option for quick resolution of online access issues. The service dubbed "ELMO" for easy login maintenance option allows consumers to reset passwords (one of the most common "help" requests)
- Partnered with UAF Facilities Services to upgrade smart classrooms on the Fairbanks Campus including a major renovation to Schaible Auditorium (a high use instructional location)

- ➢ Upgraded wireless connectivity in Fairbanks Campus residence halls
- ➢ Migrated UAF and Statewide campus communities to upgraded web content management software
- ➢ Facilitated Project Management and Enterprise Architecture training for IT and campus leaders in an effort to establish best practices and efficient business processes
- ➢ Streamlined IT recharge service operations and billing procedures to best communicate with technology service consumers
- ➢ Continued with 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 first 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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	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Office of Information Technology **Component Financial Summary** *All dollars shown in thousands*			
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,268.0	8,623.4	8,931.6
72000 Travel	244.8	194.3	194.3
73000 Services	7,821.9	9,962.4	8,596.9
74000 Commodities	1,130.7	554.0	603.0
75000 Capital Outlay	1,091.9	272.2	272.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	294.5	294.5
Expenditure Totals	**17,557.3**	**19,900.8**	**18,892.5**
Funding Sources:			
1002 Federal Receipts	0.0	377.1	377.1
1004 General Fund Receipts	9,986.9	10,288.3	10,488.6
1007 Inter-Agency Receipts	152.1	480.0	416.2
1048 University Restricted Receipts	5,767.6	7,073.4	5,999.5
1174 UA Intra-Agency Transfers	1,650.7	1,682.0	1,611.1
Funding Totals	**17,557.3**	**19,900.8**	**18,892.5**

Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2009 Management Plan	**10,288.3**	**377.1**	**9,235.4**	**19,900.8**
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	206.8	0.0	111.4	318.2
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-6.5	0.0	-3.5	-10.0
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	0.0	-1,466.2	-1,466.2
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	149.7	149.7
FY2010 Governor	**10,488.6**	**377.1**	**8,026.8**	**18,892.5**

Office of Information Technology
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	**FY2010 Governor**		
Full-time	72	76	Annual Salaries	5,282,009
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,678,609
			Labor Pool(s)	1,343,954
			Less 4.01% Vacancy Factor	(372,972)
Totals	**72**	**76**	**Total Personal Services**	**8,931,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 Consultant2	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	3	0	0	3
IS Net Technician 7	1	1	0	0	2
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 1	0	1	0	0	1
IS Professional 2	0	4	0	0	4
IS Professional 3	1	17	0	0	18
IS Professional 4	0	9	0	0	9
IS Professional 5	0	3	0	0	3
IS Technician 2 - Operations	0	1	0	0	1
Totals	**2**	**74**	**0**	**0**	**76**