

State of Alaska FY2011 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: Reliability, Communication, Accountability

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

- Accounts and Access Forms
- Administrative Systems
- Classes and Courseware
- Desktop Support
- Email, Calendar, and Collaboration
- Multimedia Services
- Network and Wireless Access
- Printing Services
- Security and IT Policy
- Server and Database Administration
- Supported Software and Downloads
- Telephone Services
- Training Services
- Video and Audio Conferencing
- Web Services

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges for FY11:

- Make effective use of intrastate and interstate network bandwidth
- Meeting fixed cost increases by providing technical support on limited budgets
- 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
- Legislative audit response and distance education, improving student centric processes
- Business continuity planning and redundancy strategies
- Technology planning, project management, 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 and improved system wide communications
- Systemwide technology service provision (which services are best provided at Statewide vs. other locations)

Significant Changes in Results to be Delivered in FY2011

OIT expects several significant changes and/or items that will be funded through reallocations that will have an impact in FY2011. OIT facilitated an increase in UA bandwidth in FY2009 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 FY2010 and FY2011.

In order for Fairbanks to take advantage of up-to-date technologies and increased broadband capacity recently gifted to UA from GCI, it is imperative that SW and UAF upgrade its voice/data network cabling and equipment. The implementation of VoIP technology requires a merge of data (network) and voice (telephone) services. This merger of services would upgrade the aging Fairbanks telecommunications infrastructure, expand the current telecommunications reliability, increase the ability to easily make changes in services, and provide opportunity for improved safety or emergency notification mechanisms. This upgrade would also prepare Fairbanks for voice/data convergence and position the campus to take advantage of Voice over IP (VoIP) technologies.

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 will validate the UAA and UAS review and remediation efforts, and will commission the next security review with the assistance of UA Audit and Risk Management in order to build this review activity into a cyclical schedule for security compliance. The need for security oversight is expected to increase in FY2011 and a new position dedicated to this effort is requested as part of the university budget request.

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. Currently, the Data Center is utilizing approximately 77% of its available electrical capacity. Consulting and engineering work investigating the data center capacity and power has been initiated through a \$500,000 capital increment in FY2009. The analysis is in progress in FY2010 and will lay the groundwork for power, capacity and cooling preparation work with follow up facility expansion or modification(s) in FY2011.

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 FY2011.

In FY2009, OIT in partnership with SW Human Resources and SW Finance commissioned a review of automation resources within the SW MAU. This review captured feedback from 35 campus and system leaders who are each involved in or impacted by IT automation projects. Completed in July 2009 (FY10) the objectives of the review included: a review of how automation technology is supported within the SW MAU located in Fairbanks, a review of how business needs are identified and solutions determined for business problems, commentary on current organizational effectiveness and identification of duplicitous efforts, and a recommendation to improve organizational and cost effectiveness. Recommendations being implemented will take place and have further management implications in 2010 and 2011. Recommendations include an improved communication process for project stakeholders at SW and the MAUs, an inventory of all existing IT automation projects for re-prioritization with newly formed IT governance groups, the creation of SW IT Service Catalogs for OIT, Human Resources, Student Services, and Finance, and the creation of a single SW high-level position with the ability to manage large scope IT automation projects across MAUs and SW stakeholder groups. It is also recommended that an external review be conducted one year post implementation of the items listed above to investigate further centralization of IT and automation resources where optimal.

OIT submitted two grant proposals to the Department of Commerce: National Telecommunications and Information Administration Broadband Technology Opportunities Program (BTOP) in August 2009. If awarded, these grants will be multi-year and will have impact in FY2010, FY2011, FY2012 and FY2013. The first, entitled Enhancing Rural Alaska's Community Computing Centers requests \$21.6M with \$6.9M in partner contributions. If awarded, OIT will expand public access to broadband services and enhance broadband capacity at community colleges, public libraries, rural health and tribal government facilities that permit public use of computing resources. The project provides employment resulting from construction and renovation of facilities, and staffing of local public computing centers. The second entitled Bridging the e-Skills Gap in Alaska requests \$4.5M with \$2.3M in partner contributions. If awarded, university objectives are to create a cadre of local rural residents with information technology software and hardware skills of immediate use to new broadband users in the community, and with employability value to training participants. Funding will be utilized to encourage technology use among underserved audiences across Alaska with a broadband awareness program, offer broadband technology audits to project partners (similar to energy audits) based on best practices in design, and will create a statewide Multi-Sector Digital Inclusion Council operating under the Alaska Distance Education Consortium (AkDEC) housed at the University of Alaska. This new council will serve as a forum for the discussion and distribution of best practices through shared of partner-developed content.

Major Component Accomplishments in 2009

- Remedied and/or tracked completion of External Review of UA Security remediation items at UAF, UAA and UAS; will facilitate validation in 2010
- Implemented infrastructure upgrade to utilize increase in broadband connectivity; \$30,000,000 investment in technology infrastructure (provided through a gift to the university)
- Increased commodity internet (bandwidth) to community campuses
- Completed an external review of UA and UAF servers to evaluate the capacity of the Butrovich Computer Facility (OIT Data Center), review business continuity and server standards, and analyze total cost of server and database administration services
- Consolidated the two computer machine rooms on the UAF campus into one location, the Butrovich Computer Facility, to serve as an annual utility savings to the Fairbanks campus
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy
- Post review and analysis of IT governance and councils, IT services, online connectivity tools, and outsourcing options in conjunction with the Statewide External Review (MacTaggart/Rogers Report), implemented changes in IT service delivery in for Statewide employees located in Anchorage – Desktop Service support is now provided by UAA
- Facilitated adoption of systemwide Student Services tools for improved access to student degree and degree audit/progress to completion information
- Managed the expansion of video conferencing use for distance education in support of UA academic programs and distance delivery

- Worked with external consultants to complete a full Fairbanks based analysis of UAF and Statewide telecommunications infrastructure as part of a larger Technology Business and Implementation Plan for the future merger of Telephone (voice) and Network (data) services and infrastructure through a large scale upgrade to Voice over Internet Protocol (VoIP) (transition plan through 2017)
- Provided ongoing technology support to the Barrow Arctic Science Consortium
- Hosted annual technology events: the Rural Sites Training Conference, UAF TechFest '09, and UAF Rev It Up (technology training for local and extended sites, increasing technology awareness and tools, and freshman orientation)
- Worked with the UAF School of Business Administration to conduct a survey on student computer labs and lab use on the UAF campus; additionally installed lab use statistical analysis software to gather feedback on lab usage for optimal lab and resource management
- Conducted a survey to gather feedback on central vs. distributed technical support for research units at UAF; results to be discussed in FY10
- Upgraded smart classrooms and added Lecture Capture capabilities to the David Concert Hall and Schaible Auditorium on the Fairbanks Campus so faculty can record lectures or presentations and later make them available for student access on the web
- Upgraded wireless connectivity in Fairbanks Campus residence halls
- Migrated UAF and Statewide campus communities to Google Applications for Higher Education (email)
- Worked with UAF Auxiliary Services and the Follett Book Company to complete an integration of online student registration processes with online UAF textbook purchasing through the UAF Text2U online bookstore
- Streamlined IT recharge service operations and billing procedures to best communicate with technology service consumers
- Partnered with the UAF School of Fisheries and Ocean Sciences to upgrade critical telecommunications infrastructure to the Fishery Industrial Technology Center (FITC) in Kodiak
- 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

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,903.4	7,570.4	7,779.2
72000 Travel	154.6	205.4	235.4
73000 Services	7,751.0	10,399.2	10,602.5
74000 Commodities	509.1	481.9	591.9
75000 Capital Outlay	542.1	167.3	619.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	294.5	294.5
Expenditure Totals	16,860.2	19,118.7	20,122.8
Funding Sources:			
1002 Federal Receipts	85.5	377.1	380.8
1004 General Fund Receipts	10,364.1	10,476.6	11,231.0
1007 Inter-Agency Receipts	89.0	416.2	449.0
1048 University Restricted Receipts	4,648.3	6,237.7	6,450.9
1174 UA Intra-Agency Transfers	1,673.3	1,611.1	1,611.1
Funding Totals	16,860.2	19,118.7	20,122.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	10,476.6	377.1	8,265.0	19,118.7
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	196.7	0.0	105.9	302.6
-U of A Adjusted Base Salary Increase - UA Student Assistant	4.2	0.0	0.5	4.7
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-98.5	0.0	0.0	-98.5
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	652.0	3.7	139.6	795.3
FY2011 Governor	11,231.0	380.8	8,511.0	20,122.8

Office of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	76	76	Annual Salaries	5,416,765
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,476,969
			Labor Pool(s)	209,882
			<i>Less 4.00% Vacancy Factor</i>	<i>(324,416)</i>
Totals	76	76	Total Personal Services	7,779,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	1	0	0	1
Chief Technology Officer	0	1	0	0	1
Director (Admin)	0	1	0	0	1
Executive Director	0	2	0	0	2
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	3	0	0	3
IS Consultant 3	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	6	0	0	6
IS Manager 4	0	3	0	0	3
IS Net Technician 7	1	0	0	0	1
IS Net Technician 8	0	2	0	0	2
IS Ops Technician 2	0	9	0	0	9
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	3	0	0	3
IS Professional 3	1	16	0	0	17
IS Professional 4	0	12	0	0	12
IS Professional 5	0	3	0	0	3
Totals	2	74	0	0	76

Component Detail All Funds
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,903.4	8,931.6	8,931.6	7,570.4	7,779.2	208.8	2.8%
72000 Travel	154.6	194.3	194.3	205.4	235.4	30.0	14.6%
73000 Services	7,751.0	8,596.9	8,596.9	10,399.2	10,602.5	203.3	2.0%
74000 Commodities	509.1	603.0	603.0	481.9	591.9	110.0	22.8%
75000 Capital Outlay	542.1	272.2	272.2	167.3	619.3	452.0	270.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	294.5	294.5	294.5	294.5	0.0	0.0%
Totals	16,860.2	18,892.5	18,892.5	19,118.7	20,122.8	1,004.1	5.3%
Fund Sources:							
1002 Fed Rcpts	85.5	377.1	377.1	377.1	380.8	3.7	1.0%
1004 Gen Fund	10,364.1	10,488.6	10,476.6	10,476.6	11,231.0	754.4	7.2%
1007 I/A Rcpts	89.0	416.2	416.2	416.2	449.0	32.8	7.9%
1048 Univ Rcpt	4,648.3	5,999.5	6,011.5	6,237.7	6,450.9	213.2	3.4%
1174 UA I/A	1,673.3	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0%
General Funds	10,364.1	10,488.6	10,476.6	10,476.6	11,231.0	754.4	7.2%
Federal Funds	85.5	377.1	377.1	377.1	380.8	3.7	1.0%
Other Funds	6,410.6	8,026.8	8,038.8	8,265.0	8,511.0	246.0	3.0%
Positions:							
Permanent Full Time	72	76	76	76	76	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
1002 Fed Rcpts		377.1										
1004 Gen Fund		10,488.6										
1007 I/A Rcpts		416.2										
1048 Univ Rcpt		5,999.5										
1174 UA I/A		1,611.1										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
1048 Univ Rcpt		12.0										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0013 SPS Transfers Between Allocations												
Trin		226.2	0.0	0.0	226.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		226.2										
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
ADN 45-0-0018 Align Budget with Anticipated Expenditures												
LIT		0.0	-1,361.2	11.1	1,576.1	-121.1	-104.9	0.0	0.0	0	0	0
Transfers within the Office of Information Technology that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY200910.												
Subtotal		19,118.7	7,570.4	205.4	10,399.2	481.9	167.3	0.0	294.5	76	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
SalAdj		302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.7										
1048 Univ Rcpt		105.9										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
		GF	NGF	Total								
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase		413.9	49.8	463.7								
Step Increase		1,104.2	132.5	1,236.7								
Total AHECTE		1,518.1	182.3	1,700.4								
United Academics Faculty (UNAC):												
Across-the-Board Increase		1,826.7	2,125.6	3,952.3								
Market Increase		522.0	607.5	1,129.5								
Total UNAC		2,348.7	2,733.1	5,081.8								
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							

Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							

Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
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This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

	SalAdj	4.2	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2											
1048 Univ Rcpt		0.5											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							

Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.												
Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.												
The current UA Student Assistants salary schedule has been in effect since 07/13/2003. This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		652.0										
1007 I/A Rcpts		32.8										
1048 Univ Rcpt		106.8										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University Lake Buildings	600.0		600.0
UAF CEX/CRCO Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)
 UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.
- IT Contractual/Network (652.0 GF)
 This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.
 This request also provides expansion of the available bandwidth to Community Campuses

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)
 This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.
- UAA Anchorage Lease Expense (600.0 GF)
 Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.
- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)
 The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.
- Other Fixed Cost Increases (5,068.5 NGF)
 The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-98.5	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-98.5											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.												
The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.												
UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.												
Totals		20,122.8	7,779.2	235.4	10,602.5	591.9	619.3	0.0	294.5	76	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0300	Executive Director	FT	E	XX	Fairbanks	12.0		Y	107,951	0	0	30,442	138,393	138,393
10-0304	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,100	0	0	30,837	84,937	84,937
10-0306	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	115,487	0	0	50,930	166,417	166,417
10-0617	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,111	0	0	26,068	85,179	85,179
10-1000	Chief Technology Officer	FT	E	XX	Fairbanks	12.0		Y	175,208	0	0	49,409	224,617	224,617
10-1001	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,486	0	0	30,202	98,688	98,688
10-1002	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,486	0	0	30,202	98,688	98,688
10-1003	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,111	0	0	26,068	85,179	85,179
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	115,487	0	0	50,930	166,417	83,209
10-1005	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	96,716	0	0	42,652	139,368	139,368
10-1006	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	90,355
10-1007	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	98,658	0	0	43,508	142,166	
10-1008	Executive Director	FT	E	XX	Fairbanks	12.0		Y	108,955	0	0	30,725	139,680	139,680
10-1009	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,230	0	0	37,145	121,375	121,375
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	64,351	0	0	36,680	101,031	101,031
10-1011	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,633	0	0	38,646	126,279	126,279
10-1012	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,823	0	0	26,823	87,646	87,646
10-1013	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	70,533	0	0	40,204	110,737	110,737
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,811	0	0	20,982	57,793	57,793
10-1015	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	34,006	111,116	111,116
10-1016	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	54,100	0	0	30,837	84,937	84,937
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	57,336	0	0	32,682	90,018	90,018
10-1018	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	64,498	0	0	28,444	92,942	92,942
10-1020	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	56,251	0	0	32,063	88,314	88,314
10-1021	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,823	0	0	26,823	87,646	87,646
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	106,801	0	0	47,099	153,900	153,900
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	90,355
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,535	0	0	24,815	68,350	68,350
10-1026	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,816	0	0	41,814	136,630	136,630
10-1027	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,486	0	0	30,202	98,688	98,688
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	59,675	0	0	34,015	93,690	93,690
10-1029	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	100,642	0	0	44,383	145,025	145,025
10-1030	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,066	0	0	22,268	61,334	61,334
10-1031	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,835	0	0	37,412	122,247	122,247
10-1032	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,533	0	0	31,105	101,638	101,638
10-1033	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	72,057	0	0	41,072	113,129	113,129
10-1034	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,111	0	0	26,068	85,179	85,179
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	122,545	0	0	54,042	176,587	176,587
10-1037	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	52,471	0	0	29,908	82,379	82,379

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1038	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,622	0	0	36,436	119,058	119,058
10-1039	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	85,921	0	0	37,891	123,812	123,812
10-1041	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,811	0	0	20,982	57,793	57,793
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,625	0	0	26,576	73,201	
10-1043	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	34,006	111,116	111,116
10-1044	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	64,540	0	0	36,788	101,328	101,328
10-1046	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	114,685	0	0	32,341	147,026	147,026
10-1049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	90,355
10-1050	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,823	0	0	26,823	87,646	87,646
10-1051	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	65,876	0	0	37,549	103,425	103,425
10-1052	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	76,400	0	0	33,692	110,092	110,092
10-1053	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	94,816	0	0	41,814	136,630	136,630
10-1054	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	90,355
10-1055	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,968	0	0	29,052	80,020	80,020
10-1056	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	98,721	0	0	43,536	142,257	142,257
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	106,801	0	0	47,099	153,900	153,900
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,111	0	0	26,068	85,179	85,179
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,412	0	0	25,315	69,727	69,727
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,811	0	0	20,982	57,793	57,793
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,939	0	0	21,625	59,564	59,564
10-1080	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,692	0	0	46,169	150,861	150,861
10-1081	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	69,061	0	0	30,456	99,517	99,517
10-1082	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	35,037	114,485	114,485
10-1083	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	90,355
10-1084	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,111	0	0	26,068	85,179	85,179
10-1085	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	56,251	0	0	32,063	88,314	88,314
10-1086	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	5,000	0	0	2,850	7,850	
10-1087	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	63,037	0	0	29,501	92,538	92,538
10-1088	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,811	0	0	20,982	57,793	
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,625	0	0	26,576	73,201	
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,247	0	0	25,791	71,038	
10-3008	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	68,486	0	0	30,202	98,688	98,688
10-3009	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	60,823	0	0	34,669	95,492	95,492
10-3010	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	74,855	0	0	33,011	107,866	
10-3013	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,855	0	0	33,011	107,866	107,866
10-3014	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,486	0	0	30,202	98,688	98,688
10-9004	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,642	0	0	32,035	104,677	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

	Total	New	Deleted		Total Salary Costs:	5,416,765
	Positions				Total COLA:	0
Full Time Positions:	76	0	0		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	2,476,969
Non Permanent	0	0	0		Total Position Costs:	7,893,734
Positions:						
Positions in Component:	76	0	0		Plus Labor Pool Amounts:	209,882
					Total Pre-Vacancy:	8,103,616
Total Component	912.0				Minus Vacancy Adjustment of	324,416
Months:					4.00%:	
					Personal Services Line 100 (Post-Vacancy):	7,779,200

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1004 General Fund Receipts	7,172,734	104,941	7,277,675	6,986,324
1007 Inter-Agency Receipts	325,306	0	325,306	312,283
1048 University Restricted Receipts	112,527	104,941	217,468	208,762
1174 UA Intra-Agency Transfers	283,168	0	283,168	271,831
Total UA Funding:	7,893,734	209,882	8,103,616	7,779,200

Labor Pool Benefit	Salary	Benefit	Benefit Cost	Pre-Vacancy	Post-Vacancy
	Amount	Percent		Labor Pool Total	Labor Pool Total
Salary Increase Request	208,800	0.00%	0	208,800	200,441
Temporary < 6 Mths Class/Apt	1,000	8.20%	82	1,082	1,039
Total Labor Pool Amounts:	209,800		82	209,882	201,480

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