# State of Alaska
# FY2012 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 FY12:
- Increased security monitoring and remediation in critical areas of need across the UA system, including community campuses
- Make effective use of intrastate and interstate network bandwidth
- Disaster preparedness, planning and notification strategies
- Meet fixed cost increases by providing technical support on limited budgets
- 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
- 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
- Effective relationships with other agencies, carriers, or grant sub recipient partners
- Effective management and reporting on Broadband Technology Opportunities Program (BTOP) Federal ARRA Stimulus funded projects
- Consistency in data for benchmarking, data driven management decisions, and
- Systemwide technology service provision (which services are best provided at Statewide vs. other locations)

## Significant Changes in Results to be Delivered in FY2012

OIT expects several significant changes and/or items that will have an impact in FY2012.

OIT submitted two grant proposals to the Department of Commerce: National Telecommunications and Information Administration Broadband Technology Opportunities Program (BTOP) in August 2009. One of these proposals received an award in September 2010. This $4.5M ARRA federal stimulus grant is multi-year and will have impact in FY2011, FY2012 and FY2013. The grant, entitled Bridging the e-Skills Gap in Alaska includes $4.5M with $2.3M in partner contributions. 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.

To address UA system wide disaster recovery and backup needs, OIT is outfitting a backup Data Center space in Hillsboro, Oregon. Donated by Alaska Communication Systems, Inc. (ACS), this space and connectivity to an environmentally controlled Hillsboro facility is valued at $6.8M over 5 years in FY10. The ACS Disaster Recovery Gift provides an out of state data backup and future business continuity solution for UA to continue mission critical operation of enterprise systems in the event of catastrophic loss of in-state data center facilities.

The primary UA OIT Data Center is the home of the Arctic Region Supercomputing Center's (ARSC) high performance computing equipment and where UA's enterprise campus servers are hosted and maintained. Currently, UAF is evaluating its need for high performance computing services. OIT has also recently been tasked with leading these assessment efforts as related to UAF research and academic computing efforts for all UA campuses. Outcomes are expected in FY2010 that will likely have an impact to higher performance computing efforts and services provided at UAF and for UA in FY2011 and FY2012.

OIT implemented an increase in UA bandwidth in FY2010 through the GCI broadband gift, valued at $30,000,000 over ten years.  This helps 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.

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 will 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 will also prepare Fairbanks for voice/data convergence and position the campus to take advantage of Voice over IP (VoIP) technologies.  The infrastructural upgrade will also bring UAF buildings up to more current standards, reducing a backlog of remediation necessary to have optimal connectivity across the Fairbanks campus locations.  Implementation of VoIP technologies and efforts to remediate the backlog of deferred maintenance are slated to begin in 2011 and will have impact in FY2011, FY2012, and FY2013.

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 with UA Audit and Risk Management in order to build regular review activities into a cyclical schedule for security compliance.  The need for security oversight is expected to increase in FY2011 and FY2012.  Because of this, a new position dedicated to Security Oversight efforts is being created through budget reallocation and will be filled for the first time in November 2010.  As this role develops it may have additional impact to University systems or business processes in FY2011 and FY2012.

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 budget requests.

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 2011 and 2012.  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 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.  An external review commissioned by the UA President of Statewide and campus functions is also in progress in 2010.  Recommendations from these reports are likely to be implemented in FY2011 and FY2012.

## Major Component Accomplishments in 2010

- Remedied and/or tracked completion of External Review of UA Security remediation items at UAF, UAA and

UAS; will facilitate validation in 2010
- Started outfitting donated ACS Hillsboro, Oregon Data Center space with University equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance or human resources data
- 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 and negotiated new Wide Area Network (WAN) contract rates effective FY2011
- Created an OIT Service Catalog; will roll out as part of new website in fall 2010
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy
- Participate in consistent evaluation of IT services through IT governance and councils, to consider more efficient online connectivity tools, and outsourcing for optimal service delivery across the UA system
- 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 '10, and UAF Rev It Up (technology training for local and extended sites, increasing technology awareness and tools, and freshman orientation)
- Conducted a survey to gather feedback on central vs. distributed technical support for research units at UAF; results to be discussed as part of larger campus reviews regarding service delivery, efficient administrative support systems, etc.
- 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 and calendaring services; migrated UAA students to Google email services
- 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
- 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 |
|---|
| **Contact:** Michelle Rizk, Associate Vice President<br>**Phone:** (907) 450-8187<br>**Fax:** (907) 450-8181<br>**E-mail:** michelle.rizk@alaska.edu |

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|---|---|---|
| **Office of Information Technology**<br>**Component Financial Summary** | | | |
| | | | *All dollars shown in thousands* |
| **Non-Formula Program:** | | | |
| | | | |
| **Component Expenditures:** | | | |
| 71000 Personal Services | 7,625.8 | 7,684.6 | 7,930.7 |
| 72000 Travel | 136.4 | 200.4 | 200.4 |
| 73000 Services | 8,283.9 | 10,957.3 | 11,207.3 |
| 74000 Commodities | 650.0 | 497.3 | 497.3 |
| 75000 Capital Outlay | 304.6 | 167.3 | 167.3 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 294.5 | 294.5 |
| | | | |
| **Expenditure Totals** | **17,000.7** | **19,801.4** | **20,297.5** |
| | | | |
| **Funding Sources:** | | | |
| 1002 Federal Receipts | 93.7 | 369.5 | 369.5 |
| 1004 General Fund Receipts | 10,476.6 | 11,111.2 | 11,270.5 |
| 1007 Inter-Agency Receipts | 90.4 | 449.0 | 449.0 |
| 1048 University Restricted Receipts | 3,351.2 | 6,260.6 | 6,597.4 |
| 1174 UA Intra-Agency Transfers | 2,988.8 | 1,611.1 | 1,611.1 |
| | | | |
| **Funding Totals** | **17,000.7** | **19,801.4** | **20,297.5** |

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **Summary of Component Budget Changes** | | | | | |
| **From FY2011 Management Plan to FY2012 Governor** | | | | | |
| *All dollars shown in thousands* | | | | | |
| **FY2011 Management Plan** | **11,111.2** | **6,260.6** | **2,060.1** | **369.5** | **19,801.4** |
| **Adjustments which will continue current level of service:** | | | | | |
| -U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts | 151.8 | 81.8 | 0.0 | 0.0 | 233.6 |
| -U of A Adjusted Base Salary Increase-UA Student Assistants | 7.5 | 5.0 | 0.0 | 0.0 | 12.5 |
| **Proposed budget increases:** | | | | | |
| -U of A Adjusted Base Compliance Mandates | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 |
| **FY2012 Governor** | **11,270.5** | **6,597.4** | **2,060.1** | **369.5** | **20,297.5** |

## Office of Information Technology
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | **FY2011 Management Plan** | **FY2012 Governor** | | |
| Full-time | 76 | 76 | Annual Salaries | 5,487,248 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 2,684,697 |
| | | | Labor Pool(s) | 89,501 |
| | | | *Less 4.00% Vacancy Factor* | (330,746) |
| **Totals** | **76** | **76** | **Total Personal Services** | **7,930,700** |

## 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 3 | 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 | 5 | 0 | 0 | 5 |
| IS Manager 4 | 0 | 3 | 0 | 0 | 3 |
| IS Net Technician 8 | 0 | 2 | 0 | 0 | 2 |
| IS Ops Technician | 0 | 1 | 0 | 0 | 1 |
| IS Ops Technician 2 | 0 | 7 | 0 | 0 | 7 |
| IS Ops Technician 3 | 0 | 5 | 0 | 0 | 5 |
| IS Ops Technician 4 | 0 | 2 | 0 | 0 | 2 |
| IS Professional 1 | 0 | 3 | 0 | 0 | 3 |
| IS Professional 3 | 1 | 16 | 0 | 0 | 17 |
| IS Professional 4 | 1 | 12 | 0 | 0 | 13 |
| IS Professional 5 | 0 | 4 | 0 | 0 | 4 |
| Senior IT Security Officer | 0 | 1 | 0 | 0 | 1 |
| **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)

| | | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|---|---|---|---|---|---|---|---|---|
| 71000 Personal Services | | 7,625.8 | 7,779.2 | 7,779.2 | 7,684.6 | 7,930.7 | 246.1 | 3.2% |
| 72000 Travel | | 136.4 | 205.4 | 205.4 | 200.4 | 200.4 | 0.0 | 0.0% |
| 73000 Services | | 8,283.9 | 10,399.2 | 10,399.2 | 10,957.3 | 11,207.3 | 250.0 | 2.3% |
| 74000 Commodities | | 650.0 | 481.9 | 481.9 | 497.3 | 497.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | | 304.6 | 167.3 | 167.3 | 167.3 | 167.3 | 0.0 | 0.0% |
| 77000 Grants, Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | | 0.0 | -224.4 | -224.4 | 294.5 | 294.5 | 0.0 | 0.0% |
| | **Totals** | **17,000.7** | **18,808.6** | **18,808.6** | **19,801.4** | **20,297.5** | **496.1** | **2.5%** |
| **Fund Sources:** | | | | | | | | |
| 1002  Fed Rcpts | | 93.7 | 365.8 | 365.8 | 369.5 | 369.5 | 0.0 | 0.0% |
| 1004  Gen Fund | | 10,476.6 | 10,261.7 | 10,261.7 | 11,111.2 | 11,270.5 | 159.3 | 1.4% |
| 1007  I/A Rcpts | | 90.4 | 416.2 | 416.2 | 449.0 | 449.0 | 0.0 | 0.0% |
| 1048  Univ Rcpt | | 3,351.2 | 6,153.8 | 6,153.8 | 6,260.6 | 6,597.4 | 336.8 | 5.4% |
| 1174  UA I/A | | 2,988.8 | 1,611.1 | 1,611.1 | 1,611.1 | 1,611.1 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | | **10,476.6** | **10,261.7** | **10,261.7** | **11,111.2** | **11,270.5** | **159.3** | **1.4%** |
| **Designated General (DGF)** | | **3,351.2** | **6,153.8** | **6,153.8** | **6,260.6** | **6,597.4** | **336.8** | **5.4%** |
| **Other Funds** | | **3,079.2** | **2,027.3** | **2,027.3** | **2,060.1** | **2,060.1** | **0.0** | **0.0%** |
| **Federal Funds** | | **93.7** | **365.8** | **365.8** | **369.5** | **369.5** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | | 76 | 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% |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

*************************************** **Changes From FY2011 Conference Committee (Final) To FY2011 Authorized** ***************************************

**FY2011 Conference Committee**

| | ConfCom | 18,808.6 | 7,779.2 | 205.4 | 10,399.2 | 481.9 | 167.3 | 0.0 | -224.4 | 76 | 0 | 0 |
| 1002 Fed Rcpts | | 365.8 | | | | | | | | | | |
| 1004 Gen Fund | | 10,261.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 416.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 6,153.8 | | | | | | | | | | |
| 1174 UA I/A | | 1,611.1 | | | | | | | | | | |

| **Subtotal** | | **18,808.6** | **7,779.2** | **205.4** | **10,399.2** | **481.9** | **167.3** | **0.0** | **-224.4** | **76** | **0** | **0** |

*************************************** **Changes From FY2011 Authorized To FY2011 Management Plan** ***************************************

**ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels**

| | LIT | 0.0 | -94.6 | -5.0 | 84.2 | 15.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transfers within Office of Information Technology that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

**ADN 45-1-0003 Reallocation from SYSBRA**

| | Trin | 992.8 | 0.0 | 0.0 | 473.9 | 0.0 | 0.0 | 0.0 | 518.9 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.7 | | | | | | | | | | |
| 1004 Gen Fund | | 849.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 32.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 106.8 | | | | | | | | | | |

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

| **Subtotal** | | **19,801.4** | **7,684.6** | **200.4** | **10,957.3** | **497.3** | **167.3** | **0.0** | **294.5** | **76** | **0** | **0** |

*************************************** **Changes From FY2011 Management Plan To FY2012 Governor** ***************************************

**U of A Adjusted Base Compliance Mandates**

| | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 250.0 | | | | | | | | | | |

SW Information Technology Security Review and Remediation

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

Funding is needed for ongoing information technology external security reviews and provides resources for related remediation. Due to the substantial negative impact caused by security breaches, it has become a necessity to regularly review and remediate weaknesses in the security infrastructure. This increment will allow for the refresh of security equipment that is nearing the end of its useful life and supports security maintenance needs generated from security review exercises. Post review, there are typically several critical security items for monitoring and firewalls that must be refreshed and maintained. This also includes funding for equipment that will be used to scan for security vulnerabilities and to refresh existing security infrastructure.

**U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts**

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SalAdj | 233.6 | 233.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 151.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 81.8 | | | | | | | | | | |

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

**U of A Adjusted Base Salary Increase-UA Student Assistants**

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

This increment includes salary increases for UA Student Assistants.

The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.

| | | Totals | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Totals** | | 20,297.5 | 7,930.7 | 200.4 | 11,207.3 | 497.3 | 167.3 | 0.0 | 294.5 | 76 | 0 | 0 |

# Personal Services Expenditure Detail
## University of Alaska

**Scenario:** FY2012 Governor (8665)
**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 Increase | 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 | 33,789 | 141,740 | 141,740 |
| 10-0304 | Admin Generalist 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 45,685 | 0 | 0 | 27,868 | 73,553 | 73,553 |
| 10-0306 | IS Professional 5 | FT | X | XX | Fairbanks | 12.0 | | Y | 119,914 | 0 | 0 | 57,439 | 177,353 | 177,353 |
| 10-0617 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 60,949 | 0 | 0 | 29,195 | 90,144 | 90,144 |
| 10-1000 | Chief Technology Officer | FT | E | XX | Fairbanks | 12.0 | | Y | 175,208 | 0 | 0 | 54,840 | 230,048 | 230,048 |
| 10-1001 | Fiscal Manager 2 | FT | X | XX | Fairbanks | 12.0 | | Y | 70,762 | 0 | 0 | 33,895 | 104,657 | 104,657 |
| 10-1002 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 64,686 | 0 | 0 | 30,985 | 95,671 | 95,671 |
| 10-1003 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 60,949 | 0 | 0 | 29,195 | 90,144 | 90,144 |
| 10-1004 | IS Manager 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 119,914 | 0 | 0 | 57,439 | 177,353 | 88,677 |
| 10-1005 | IS Professional 5 | FT | X | XX | Fairbanks | 12.0 | | Y | 100,245 | 0 | 0 | 48,017 | 148,262 | 148,262 |
| 10-1006 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 64,686 | 0 | 0 | 30,985 | 95,671 | 95,671 |
| 10-1007 | IS Manager 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 77,402 | 0 | 0 | 37,076 | 114,478 | |
| 10-1008 | Executive Director | FT | E | XX | Fairbanks | 12.0 | | Y | 108,955 | 0 | 0 | 34,103 | 143,058 | 143,058 |
| 10-1009 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 84,648 | 0 | 0 | 40,546 | 125,194 | 125,194 |
| 10-1010 | IS Ops Technician 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 51,469 | 0 | 0 | 31,396 | 82,865 | 82,865 |
| 10-1011 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 90,765 | 0 | 0 | 43,476 | 134,241 | 134,241 |
| 10-1012 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 62,807 | 0 | 0 | 30,085 | 92,892 | 92,892 |
| 10-1013 | IS Ops Technician | FT | X | XX | Fairbanks | 12.0 | | Y | 90,765 | 0 | 0 | 43,476 | 134,241 | 134,241 |
| 10-1014 | IS Ops Technician 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 38,190 | 0 | 0 | 23,296 | 61,486 | 61,486 |
| 10-1015 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 84,648 | 0 | 0 | 40,546 | 125,194 | 125,194 |
| 10-1016 | Fiscal Professional 1 | FT | C | XX | Fairbanks | 12.0 | | Y | 55,729 | 0 | 0 | 33,995 | 89,724 | 89,724 |
| 10-1017 | IS Ops Technician 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 59,153 | 0 | 0 | 36,083 | 95,236 | 95,236 |
| 10-1018 | IS Net Technician 8 | FT | X | XX | Fairbanks | 12.0 | | Y | 55,165 | 0 | 0 | 26,424 | 81,589 | 81,589 |
| 10-1020 | IS Consultant 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 57,984 | 0 | 0 | 35,370 | 93,354 | 93,354 |
| 10-1021 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 62,807 | 0 | 0 | 30,085 | 92,892 | 92,892 |
| 10-1022 | IS Manager 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 77,402 | 0 | 0 | 37,076 | 114,478 | 114,478 |
| 10-1023 | IS Net Technician 8 | FT | X | XX | Fairbanks | 12.0 | | Y | 54,079 | 0 | 0 | 25,904 | 79,983 | 79,983 |
| 10-1024 | IS Ops Technician 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 45,226 | 0 | 0 | 27,588 | 72,814 | 72,814 |
| 10-1026 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 98,261 | 0 | 0 | 47,067 | 145,328 | 145,328 |
| 10-1027 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 70,762 | 0 | 0 | 33,895 | 104,657 | 104,657 |
| 10-1028 | IS Ops Technician 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 61,554 | 0 | 0 | 37,548 | 99,102 | 99,102 |
| 10-1029 | IS Manager 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 104,337 | 0 | 0 | 49,977 | 154,314 | 154,314 |
| 10-1030 | Fiscal Technician 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 43,034 | 0 | 0 | 26,251 | 69,285 | 69,285 |
| 10-1031 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 92,582 | 0 | 0 | 44,347 | 136,929 | 136,929 |
| 10-1032 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 72,913 | 0 | 0 | 34,925 | 107,838 | 107,838 |
| 10-1033 | IS Professional 1 | FT | C | XX | Fairbanks | 12.0 | | Y | 42,595 | 0 | 0 | 25,983 | 68,578 | 68,578 |
| 10-1034 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 60,949 | 0 | 0 | 29,195 | 90,144 | 90,144 |
| 10-1036 | IS Manager 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 89,847 | 0 | 0 | 43,037 | 132,884 | 132,884 |
| 10-1037 | IS Consultant 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 54,079 | 0 | 0 | 32,988 | 87,067 | 87,067 |

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:** FY2012 Governor (8665)
**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 Increase | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|-----|-----------------|-------------|--------------|-----------|----------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-1038 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 85,483 | 0 | 0 | 40,946 | 126,429 | 126,429 |
| 10-1039 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 88,970 | 0 | 0 | 42,617 | 131,587 | 131,587 |
| 10-1041 | IS Ops Technician 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 38,190 | 0 | 0 | 23,296 | 61,486 | 61,486 |
| 10-1042 | IS Ops Technician 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 48,483 | 0 | 0 | 29,575 | 78,058 | |
| 10-1043 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 79,741 | 0 | 0 | 38,196 | 117,937 | 117,937 |
| 10-1044 | IS Ops Technician 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 66,649 | 0 | 0 | 40,656 | 107,305 | 107,305 |
| 10-1046 | Director (Admin) | FT | E | XX | Fairbanks | 12.0 | | Y | 114,685 | 0 | 0 | 35,896 | 150,581 | 150,581 |
| 10-1049 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 71,472 | 0 | 0 | 34,235 | 105,707 | 105,707 |
| 10-1050 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 62,807 | 0 | 0 | 30,085 | 92,892 | 92,892 |
| 10-1051 | IS Professional 1 | FT | C | XX | Fairbanks | 12.0 | | Y | 42,595 | 0 | 0 | 25,983 | 68,578 | 68,578 |
| 10-1052 | IS Consultant 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 77,402 | 0 | 0 | 37,076 | 114,478 | 114,478 |
| 10-1053 | IS Manager 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 98,261 | 0 | 0 | 47,067 | 145,328 | 145,328 |
| 10-1054 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 75,126 | 0 | 0 | 35,985 | 111,111 | 111,111 |
| 10-1055 | IS Professional 1 | FT | C | XX | Fairbanks | 12.0 | | Y | 47,064 | 0 | 0 | 28,709 | 75,773 | 75,773 |
| 10-1056 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 102,270 | 0 | 0 | 48,987 | 151,257 | 151,257 |
| 10-1057 | IS Manager 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 110,727 | 0 | 0 | 53,038 | 163,765 | 163,765 |
| 10-1063 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 60,949 | 0 | 0 | 29,195 | 90,144 | 90,144 |
| 10-1070 | IS Ops Technician 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 46,124 | 0 | 0 | 28,136 | 74,260 | 74,260 |
| 10-1071 | IS Ops Technician 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 38,190 | 0 | 0 | 23,296 | 61,486 | 61,486 |
| 10-1072 | IS Ops Technician 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 39,359 | 0 | 0 | 24,009 | 63,368 | 63,368 |
| 10-1080 | IS Manager 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 108,555 | 0 | 0 | 51,998 | 160,553 | 160,553 |
| 10-1081 | IS Professional 5 | FT | X | XX | Fairbanks | 12.0 | | Y | 95,380 | 0 | 0 | 45,687 | 141,067 | 141,067 |
| 10-1082 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 82,163 | 0 | 0 | 39,356 | 121,519 | 121,519 |
| 10-1083 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 68,674 | 0 | 0 | 32,895 | 101,569 | 101,569 |
| 10-1084 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 60,949 | 0 | 0 | 29,195 | 90,144 | 90,144 |
| 10-1085 | IS Consultant 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 4,000 | 0 | 0 | 2,440 | 6,440 | 6,440 |
| 10-1086 | Senior IT Security Officer | FT | X | XX | Fairbanks | 12.0 | | Y | 77,402 | 0 | 0 | 37,076 | 114,478 | |
| 10-1087 | IS Professional 5 | FT | X | XX | Fairbanks | 12.0 | | Y | 95,380 | 0 | 0 | 45,687 | 141,067 | 141,067 |
| 10-1088 | IS Ops Technician 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 47,064 | 0 | 0 | 28,709 | 75,773 | |
| 10-3002 | IS Ops Technician 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 52,492 | 0 | 0 | 32,020 | 84,512 | |
| 10-3007 | IS Ops Technician 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 47,064 | 0 | 0 | 28,709 | 75,773 | |
| 10-3008 | IS Professional 3 | FT | X | XX | Anchorage | 12.0 | | Y | 70,762 | 0 | 0 | 33,895 | 104,657 | 104,657 |
| 10-3009 | IS Professional 4 | FT | X | XX | Anchorage | 12.0 | | Y | 68,674 | 0 | 0 | 32,895 | 101,569 | 101,569 |
| 10-3010 | IS Manager 2 | FT | X | XX | Fairbanks | 12.0 | | Y | 77,402 | 0 | 0 | 37,076 | 114,478 | |
| 10-3013 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 68,674 | 0 | 0 | 32,895 | 101,569 | 101,569 |
| 10-3014 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 70,762 | 0 | 0 | 33,895 | 104,657 | 104,657 |
| 10-9004 | IS Professional 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 37,707 | 0 | 0 | 18,062 | 55,769 | |
| 10-9005 | Administrative Management 2 | FT | X | XX | Fairbanks | 3.0 | * | Y | 20,541 | 0 | 0 | 9,839 | 30,380 | 30,380 |

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:** FY2012 Governor (8665)
**Component:** Office of Information Technology (734)
**RDU:** Statewide Programs and Services (234)

| | Total Positions | New | Deleted | | | Total Salary Costs: | 5,487,248 |
|---|---|---|---|---|---|---|---|
| | | | | | | Total COLA: | 0 |
| **Full Time Positions:** | 76 | 0 | 0 | | | Total Premium Pay:: | 0 |
| **Part Time Positions:** | 0 | 0 | 0 | | | Total Benefits: | 2,684,697 |
| **Non Permanent Positions:** | 0 | 0 | 0 | | | Total Postion Costs: | 8,171,945 |
| **Positions in Component:** | 76 | 0 | 0 | | | Plus Labor Pool Amounts: | 89,501 |
| | | | | | | Total Pre-Vacancy: | 8,261,446 |
| **Total Component Months:** | 915.0 | | | | | Minus Vacancy Adjustment of 4.00%: | 330,746 |
| | | | | | | **Personal Services Line 100 (Post-Vacancy):** | 7,930,700 |

**Funding Sources:**

| | PCN Funding | Labor Pool Funding | Pre-Vacancy Totals | Post-Vacancy Totals |
|---|---|---|---|---|
| 1004 General Fund Receipts | 7,369,950 | 89,501 | 7,459,451 | 7,160,812 |
| 1007 Inter-Agency Receipts | 352,821 | 0 | 352,821 | 338,696 |
| 1048 University Restricted Receipts | 170,247 | 0 | 170,247 | 163,431 |
| 1174 UA Intra-Agency Transfers | 278,928 | 0 | 278,928 | 267,761 |
| **Total UA Funding:** | **8,171,945** | **89,501** | **8,261,446** | **7,930,700** |

| Labor Pool Benefit | Salary Amount | Benefit Percent | Benefit Cost | Pre-Vacancy Labor Pool Total | Post-Vacancy Labor Pool Total |
|---|---|---|---|---|---|
| Salary Increase Request | 89,500 | 0.00% | 0 | 89,500 | 85,917 |
| Students | 1 | 0.00% | 0 | 1 | 1 |
| **Total Labor Pool Amounts:** | **89,501** | | **0** | **89,501** | **85,918** |

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.