

State of Alaska FY2014 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, Office of Information Technology is a strategic service organization enabling the effective, efficient and seamless delivery of University services through trusted partnerships and technology to facilitate the University of Alaska'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 systemwide enterprise principals and campus principals; we are grounded in the strategic areas of focus at the University of Alaska Fairbanks, as well as those of the Anchorage and Juneau campuses. OIT provides University consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

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 information technology (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 UA missions. As a result, OIT is committed to:

- Customer Success - Enabling OTI customers, the University campuses, colleges and departments, staff, and faculty, to be leaders. Honoring commitments, to provide reliable and high quality services, communicate openly, and be a trusted advisor when helping OTI customers solve their toughest technology problems.
- Service Excellence - OTI will deliver timely, secure, agile, cost effective, sustainable, and high quality IT services that meet and exceed business requirements.
- People - People are at the core of OTI success. OTI will attract, develop and retain the best talent by fostering a culture of empowerment, performance and mutual respect.
- Innovation - Using emerging technology, OTI will provide strategic solutions and deliver long term value that align the education and business needs of the University, its students, staff, and faculty.
- Trusted Partnerships - OTI will cultivate and strengthen existing partner relationships and develop new partnerships necessary for successful service delivery.
- Information Security - OTI will protect the confidentiality, integrity and availability of University, student, staff, and faculty information. OTI will be compliant with all federal and State policies and auditory requirements.

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

Major Component Accomplishments in 2012

- Completed a second systemwide external review of UA security items at UAF, UAA and UAS; will facilitate remediation and reduce risk based on findings in 2013 - 2014.
- Managed the systemwide expansion of video conferencing use and services for distance education in support of UA academic programs, partnerships across the state as part of Federal ARRA projects, and distance delivery.
- Expanded capability in 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; exploring business continuity options for critical UA dependent systems in 2013.
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy.
- Participated 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.
- Worked with external consultants to complete Phase two of three for a full Fairbanks-based telecommunications infrastructure upgrade which will now make it possible to share telecommunications services across the UA system.
- Provided ongoing technology support to the Barrow Arctic Science Consortium.
- Hosted annual technology events: Northern Tier Network Consortium, UAF Tech Fest, and UAF Rev It Up.
- Participated in administrative review discussions to survey technical service provision, i.e. is it best to provide services centrally, or can a distributed technical support model best meet the needs of the UA system.
- Further expansion of smart classrooms and video conferencing rooms across the UA system is expected in 2013.
- 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 a systemwide assessment on the use of academic technologies.
- Completed an IT Service Management assessment to guide further IT process improvements.

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges for FY2014:

- Engaging with stakeholder groups to evaluate UA technology needs while playing an appropriate role in UA strategic planning efforts for the future UA Strategic Direction Initiative; integrate technology with campus plans and initiatives.
- Encouraging and integrating utilization of technologies that automate business processes for improved efficiencies including: digital document imaging, student identification card access (one card systems), emergency alert notification, travel automation, and business intelligence dashboard visibility for data analysis.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community campuses.
- Continuing to build upon disaster preparedness, planning, and notification strategies
- Reassuring users of the availability of accurate and reliable data, for benchmarking and to make data driven management decisions.
- Meeting fixed cost increases by providing technical support on limited budgets.
- Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- Growing and supporting distance education to improve student centric processes.
- Business continuity planning and redundancy strategies.
- Technology planning, project management, and prioritization of systemwide and/or campus projects.
- Increasingly limited resources for the development of automated system business functions and instructional support.
- Developing and implementing Enterprise Architecture (EA) best practice.
- Integrating Enterprise Directory services with UAF, Statewide, and system active directory services.
- Providing well-coordinated and successful project management, including expanding analysis and improved project implementation.

- Service level management.
- IT governance and improved systemwide communications.
- Effective relationships with other agencies, carriers, or grant sub recipient partners.
- Systemwide technology service assessment and evaluation to determine which services are best provided at Statewide vs. other locations.

Significant Changes in Results to be Delivered in FY2014

OIT expects several significant changes and/or items that will have an impact in FY2014.

UA is actively engaged in strategic planning efforts; UA Strategic Direction Initiative. OIT, as well as other technology leaders and stakeholders within the UA system (and external to the UA system), will actively participate in the efforts to reshape and align the future strategies of the University with new and existing resources. OIT expects to facilitate change and support the outcomes that result from this statewide effort.

The Office of Information Technology (OIT) is currently undergoing a transformation to a more responsive, service-focused organization. OIT has defined six priorities to enable effective, efficient and seamless delivery of University Services; customer success, service excellence, people, innovation, trusted partnerships, and information security. With a focus on these priorities OIT has taken two initial steps towards this transformation:

1. OIT leadership and staff have participated in cultural development with ongoing training to close the accountability gap that exists between what is needed to achieve results and what they are doing. The goal is to foster a culture of accountability where people are empowered by hard work and commitment, taking greater personal accountability for achieving key organizational results.
2. OIT engaged Pink Elephant, a world leader in IT Service Management, to conduct a process maturity assessment for IT Service Management processes. The assessment identified key processes for improvement and OIT is working to design and implement Process Plans, taking into consideration IT Infrastructure Library (ITIL) best practices and the needs of the UA system.

OIT hopes to provide a new level of service to campuses that instills confidence that it can provide modern, responsive, innovative solutions and customer service.

OIT continues to work with IT governance and UA and campus leadership groups to develop and facilitate the implementation of automated processes, within constrained resources. The University is engaged in research, student advising, distance education, tuition waiver processes for reimbursement, facilities workflow management, human resources processing, records retention, travel, and other automation efforts to improve service and access, contain costs, and better utilize resources. A key to success in these efforts is the alignment between technology and the University's programmatic and administrative goals. This alignment may indicate a need for improved program or project management efforts, or an improved organizational structure, which may have impact in FY2013 and FY2014. IT governance groups are currently facilitating the prioritization of UA automation projects and budget requests.

In an effort to forge new partnerships for the benefit of the State, OIT continues to work with the State of Alaska Department of Retirement and Benefits, as well as the Department of Public Safety to act as a disaster recovery backup facility for critical State systems. Physical space capacity, adequate power backup, and management of environmental conditions (such as cooling) will continue to be an issue to watch closely. Of significant challenge are necessary future improvements to the Butrovich Computing Facility (BCF) physical space, which will soon require electrical, cooling, and backup power upgrades.

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) in FY2010, this space and connectivity to an environmentally controlled Hillsboro facility is valued at \$6.8M over 5 years. 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. To date, enterprise system disaster recovery equipment is in place. OIT is taking steps to add capabilities for business continuity, expanding the backup capabilities from basic student, finance and human resource systems to include other heavily used academic and administrative applications. As disaster recovery is a high priority for the UA and State of Alaska critical systems, OIT will make plans to extend or find alternatives if the gift expires in FY2014.

The primary tenant in the UA OIT BCF is the Arctic Region Supercomputing Center (ARSC). This is where high performance computing equipment and UA's enterprise campus servers are hosted and maintained. As part of a shrinking climate of Federal support, UAF engaged consultants to evaluate its need for high performance computing services. OIT continues to work with UAF and ARSC to assist in identifying the right mix for technology support and computational research computing for the UA system.

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. Additionally, management of licensing for high use software applications is also an area of concern for FY2013 and FY2014. OIT continues to work towards 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 working with UA Audit, Risk Management, and Procurement to review licensing agreements to ensure compliance and build regular internal audit activities into a cyclical schedule for security compliance. The need for security oversight, licensing management, regular audit, and remediation to reduce risk is expected to increase in FY2013 and FY2014.

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 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 benefits 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 continue to take advantage of up-to-date technologies and increased broadband capacity recently gifted to UA from GCI, the UAF campus is actively upgrading its voice/data network cabling and equipment. The implementation of voice over IP (VoIP) technology requires a merge of data (network) and voice (telephone) services. This upgrade project is currently in its final year (year three). The primary result is the upgrade of UAF critical electrical and core network infrastructure, the expansion of telecommunications reliability, and improved safety and emergency notification mechanisms. Implementation of VoIP technologies and efforts to remediate the backlog of deferred maintenance began in 2011 and will have impact through FY2014. Future expansion of shared telecommunications services across the UA system to Anchorage and Juneau will be possible, post upgrade.

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 \$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 is 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 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 serves as a forum for the discussion and distribution of best practices through shared partner-developed content.

Similarly, OIT is partnered with the Alaska State Library for access to video conferencing within libraries across the State through its Online with Libraries (OWL) project. The OWL project is an ARRA federal stimulus grant.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,023.1	9,551.3	9,894.7
72000 Travel	137.9	217.1	217.1
73000 Services	8,601.2	12,347.7	12,347.7
74000 Commodities	1,062.8	574.8	574.8
75000 Capital Outlay	791.9	217.8	217.8
77000 Grants, Benefits	7.6	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,624.5	22,908.7	23,252.1
Funding Sources:			
1002 Federal Receipts	0.0	369.5	369.5
1004 General Fund Receipts	11,247.9	11,371.0	11,542.7
1007 Interagency Receipts	98.1	449.0	449.0
1048 University Restricted Receipts	4,564.3	6,788.4	6,960.1
1061 Capital Improvement Project Receipts	327.0	249.7	249.7
1174 UA Intra-Agency Transfers	3,387.2	3,681.1	3,681.1
Funding Totals	19,624.5	22,908.7	23,252.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	11,371.0	6,788.4	4,379.8	369.5	22,908.7
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	171.7	171.7	0.0	0.0	343.4
FY2014 Governor	11,542.7	6,960.1	4,379.8	369.5	23,252.1

Office of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	83	83	Annual Salaries	6,584,891
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,897,602
			Labor Pool(s)	824,732
			<i>Less 4.00% Vacancy Factor</i>	<i>(412,525)</i>
Totals	83	83	Total Personal Services	9,894,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	1	0	0	1
Administrative Management 4	0	1	0	0	1
Administrative Professional 3	0	1	0	0	1
Chief Info Technology Ofcr	0	1	0	0	1
Executive Director	0	3	0	0	3
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Consultant 2	0	1	0	0	1
IS Consultant 3	0	3	0	0	3
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	1	0	0	1
IS Ops Technician	0	1	0	0	1
IS Ops Technician 2	0	7	0	0	7
IS Ops Technician 3	0	6	0	0	6
IS Ops Technician 4	0	2	0	0	2
IS Professional 1	0	2	0	0	2
IS Professional 2	0	2	0	0	2
IS Professional 3	1	15	0	0	16
IS Professional 4	1	16	0	0	17
IS Professional 5	0	6	0	0	6
Senior IT Security Officer	0	1	0	0	1
Totals	2	81	0	0	83

Component Detail All Funds
University of Alaska

Component: Office of Information Technology (AR78593) (734)
RDU: Statewide Programs and Services (234)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,023.1	8,333.1	8,333.1	9,551.3	9,894.7	343.4	3.6%
72000 Travel	137.9	145.2	145.2	217.1	217.1	0.0	0.0%
73000 Services	8,601.2	11,827.1	11,827.1	12,347.7	12,347.7	0.0	0.0%
74000 Commodities	1,062.8	65.8	65.8	574.8	574.8	0.0	0.0%
75000 Capital Outlay	791.9	217.8	217.8	217.8	217.8	0.0	0.0%
77000 Grants, Benefits	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,624.5	20,589.0	20,589.0	22,908.7	23,252.1	343.4	1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	369.5	369.5	369.5	369.5	0.0	0.0%
1004 Gen Fund (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	11,542.7	171.7	1.5%
1007 I/A Rcpts (Other)	98.1	449.0	449.0	449.0	449.0	0.0	0.0%
1048 Univ Rcpt (DGF)	4,564.3	6,788.4	6,788.4	6,788.4	6,960.1	171.7	2.5%
1061 CIP Rcpts (Other)	327.0	0.0	0.0	249.7	249.7	0.0	0.0%
1174 UA I/A (Other)	3,387.2	1,611.1	1,611.1	3,681.1	3,681.1	0.0	0.0%
Unrestricted General (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	11,542.7	171.7	1.5%
Designated General (DGF)	4,564.3	6,788.4	6,788.4	6,788.4	6,960.1	171.7	2.5%
Other Funds	3,812.3	2,060.1	2,060.1	4,379.8	4,379.8	0.0	0.0%
Federal Funds	0.0	369.5	369.5	369.5	369.5	0.0	0.0%
Positions:							
Permanent Full Time	79	79	79	83	83	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0
1002 Fed Rcpts		369.5										
1004 Gen Fund		11,371.0										
1007 I/A Rcpts		449.0										
1048 Univ Rcpt		6,788.4										
1174 UA I/A		1,611.1										
Subtotal		20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	2,319.7	0.0	0.0	2,319.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		249.7										
1174 UA I/A		2,070.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											

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	
1,000.0 Fairbanks Campus												
1,500.0 Fairbanks Organized Research												
75.0 Interior-Aleutians Campus												
30.0 Kuskokwim Campus												
380.0 UAF Community and Technical College												
25.0 Small Business Development Center												
70.0 Juneau Campus												
Budget Implementation Revision												
LIT		0.0	1,218.2	71.9	-1,799.1	509.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.												
Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
Subtotal		22,908.7	9,551.3	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
SalAdj		343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.7										
1048 Univ Rcpt		171.7										
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.												
Totals		23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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
10-0019	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	66,294	0	0	28,506	94,800	94,800
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	54,894	0	0	29,972	84,866	84,866
10-0300	Executive Director	FT	E	XX	Fairbanks	12.0		Y	112,659	0	0	33,910	146,569	146,569
10-0304	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,787	0	0	29,368	83,155	83,155
10-0306	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	126,595	0	0	54,436	181,031	181,031
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	79,302	0	0	43,299	122,601	122,601
10-0617	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-0628	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,589	0	0	29,063	96,652	96,652
10-1000	Chief Info Technology Ofcr	FT	E	XX	Fairbanks	12.0		Y	177,837	0	0	53,529	231,366	231,366
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	84,167	0	0	36,192	120,359	120,359
10-1002	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	118,031
10-1003	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	76,191	0	0	32,762	108,953	108,953
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	83,353	0	0	35,842	119,195	59,598
10-1005	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	106,885	0	0	45,961	152,846	152,846
10-1006	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	89,366	0	0	38,427	127,793	127,793
10-1007	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	109,056	0	0	46,894	155,950	
10-1008	Executive Director	FT	E	XX	Fairbanks	12.0		Y	113,708	0	0	34,226	147,934	147,934
10-1009	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,243	0	0	38,804	129,047	129,047
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,894	0	0	29,972	84,866	84,866
10-1011	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	138,394
10-1012	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,298	0	0	29,368	97,666	97,666
10-1013	IS Ops Technician	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	138,394
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,737	0	0	22,242	62,979	62,979
10-1015	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,243	0	0	38,804	129,047	129,047
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,589	0	0	29,063	96,652	96,652
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	63,058	0	0	34,430	97,488	97,488
10-1018	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,117	0	0	34,450	114,567	114,567
10-1020	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	63,705	0	0	34,783	98,488	98,488
10-1021	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,941	0	0	28,785	95,726	95,726
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	90,243	0	0	38,804	129,047	129,047
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	60,594	0	0	26,055	86,649	86,649
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,233	0	0	26,335	74,568	74,568
10-1026	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-1027	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,302	0	0	34,100	113,402	113,402
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	65,647	0	0	35,843	101,490	101,490
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	116,886	0	0	50,261	167,147	167,147
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,233	0	0	26,335	74,568	74,568

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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
10-1031	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	98,721	0	0	42,450	141,171	141,171
10-1032	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	85,859	0	0	36,919	122,778	122,778
10-1033	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	44,976	0	0	24,557	69,533	69,533
10-1034	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	106,885	0	0	45,961	152,846	152,846
10-1037	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	60,594	0	0	26,055	86,649	86,649
10-1038	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	91,162	0	0	39,200	130,362	130,362
10-1039	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,858	0	0	40,789	135,647	135,647
10-1041	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,737	0	0	22,242	62,979	62,979
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,699	0	0	28,228	79,927	79,927
10-1043	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	85,023	0	0	36,560	121,583	121,583
10-1044	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	71,055	0	0	38,796	109,851	109,851
10-1046	Executive Director	FT	E	XX	Fairbanks	12.0		Y	136,430	0	0	41,065	177,495	177,495
10-1049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,988	0	0	29,665	98,653	98,653
10-1050	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,366	0	0	30,257	100,623	100,623
10-1051	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	51,699	0	0	28,228	79,927	79,927
10-1052	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	118,031
10-1053	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-1054	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,117	0	0	34,450	114,567	114,567
10-1055	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,294	0	0	28,506	94,800	94,800
10-1056	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	109,056	0	0	46,894	155,950	155,950
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	118,056	0	0	50,764	168,820	168,820
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,193	0	0	26,859	76,052	76,052
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,737	0	0	22,242	62,979	62,979
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,948	0	0	22,904	64,852	64,852
10-1080	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	115,738	0	0	49,767	165,505	165,505
10-1081	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	78,582	0	0	33,790	112,372	112,372
10-1082	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	87,592	0	0	37,665	125,257	125,257
10-1083	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,439	0	0	32,439	107,878	107,878
10-1084	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-1085	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	53,244	0	0	22,895	76,139	76,139
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	102,709	0	0	44,165	146,874	146,874
10-1087	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	77,571
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	55,979	0	0	30,565	86,544	86,544
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	77,571
10-3008	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	75,439	0	0	32,439	107,878	107,878

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	74,709	0	0	32,125	106,834	106,834
10-3010	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	
10-3013	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,592	0	0	37,665	125,257	125,257
10-3014	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,302	0	0	34,100	113,402	113,402
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	
10-9027	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	122,858	0	0	52,829	175,687	122,981
10-9036	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,439	0	0	32,439	107,878	107,878

				Total Salary Costs:	6,584,891
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,897,602
				Total Position Costs:	9,482,493
				Plus Labor Pool Amounts:	824,732
				Total Pre-Vacancy:	10,307,225
				Minus Vacancy Adjustment of 4.00%:	412,525
				Personal Services Line 100 (Post-Vacancy):	9,894,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	77,571	0	77,571	74,466
1004 General Fund Receipts	8,453,498	824,732	9,278,230	8,906,889
1007 Interagency Receipts	414,779	0	414,779	398,178
1048 University Restricted Receipts	243,526	0	243,526	233,779
1174 UA Intra-Agency Transfers	293,119	0	293,119	281,387
Total UA Funding:	9,482,493	824,732	10,307,225	9,894,700

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	100,000	42.30%	42,300	142,300	136,605
Part Time Faculty	150,000	10.00%	15,000	165,000	158,396
PERS Overtime	180,000	52.00%	93,600	273,600	262,650
Students	166,000	0.00%	0	166,000	159,356
Temporary < 6 Mths Class/Apt	72,000	8.10%	5,832	77,832	74,717
Total Labor Pool Amounts:	668,000		156,732	824,732	791,724

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