State of Alaska
FY2017 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 and to support the strategic direction, "Shaping Alaska's Future".

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 enables innovative solutions that support system wide and campus services at all three universities: Fairbanks, Anchorage and Southeast. OIT provides university consumers with technology, tools and resources that support and enhance teaching, learning, research, business operations and outreach for Alaskans.

Framework for Accountability

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 serves and empowers the university community, facilitating the university's mission to educate Alaskans and supporting basic and applied research to enhance Alaska's communities and economic growth. OIT recognizes that its value is predicated on how well it provides high quality services and maintains stable technologies, to support the University of Alaska and shape Alaska's future. As a result, OIT is committed to:

- Customer Success - Enabling OIT 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 OIT customers solve their toughest technology problems.
- Service Excellence - OIT 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 OIT success. OIT will attract, develop and retain the best talent by fostering a culture of trust, engagement and teamwork.
- Innovation - Using emerging technology, OIT 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 - OIT will cultivate and strengthen existing partner relationships and develop new partnerships necessary for successful service delivery.
- Information Security - OIT will protect the confidentiality, integrity and availability of university, student, staff, and faculty information. OIT will be compliant with all federal and state policies and auditory requirements.

Core Services

- Academic Support and Computing Technologies
- Accounts and Managing Online Identities
- Administrative Systems
- Classes and Courseware
- Desktop Support
- Email, Calendar and Collaboration
- Internet, Wireless and Network Access
- Multimedia Services
- Printing Services

- Security and IT Policies
- Server and Database Administration
- Supported Software and Downloads
- Telephone Services
- Training Services
- Video and Audio Conferencing
- Web Services

Major Component Accomplishments in 2015

Continued to manage the system wide expansion of video conferencing use and services for distance education in support of UA academic programs. 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 (American Recovery and Reinvestment Act) federal stimulus grant that was extended through FY2015.

- Tested failover and further 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 and human resources data; exploring business continuity options for critical UA dependent systems in 2015.
- 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.
- Provided ongoing technology support to the Barrow Arctic Research Center.
- Hosted annual UAF Rev It Up.
- IT Service Management (ITSM) improvements. ITSM is a process-based practice intended to align the delivery of information technology with needs of the enterprise. OIT ITSM processes for Service Catalog, Incident Management and Change Management were reviewed and improved. A new ITSM tool to support these processes was implemented in FY2015.
- 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.
- Provided 17,384 hours of video conferencing across the UA system that resulted in more than $815 thousand in avoided travel costs.
- Continued expanding smart classrooms and video conferencing rooms across the system.
- Expanded use of a single sign on solution (SSO) for Blackboard Learn so that students can access all their classes across the UA system.
- Worked with Risk Services to implement a new system for filing incidents and unsafe conditions.
- Began implementation of a system wide program for non-credit students.
- Implemented digital signage to that improves communications with students, faculty and staff.
- Implemented Palo Alto network firewalls to replace aging security devices.
- Deployed open caching and video delivery equipment to improve network content downloading and streaming speed.

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges:
- Engaging with stakeholder groups to evaluate UA technology needs while playing an appropriate role in UA strategic planning efforts for the UA strategic direction initiative "Shaping Alaska's Future"; integrate technology with campus plans and initiatives.
- Innovating cutting edge solutions to drive business process changes in a rapidly increasing mobile world.
- 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.
- 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 FY2017

OIT expects several significant changes and/or items that will have an impact in FY2017.

UA is actively engaged in strategic planning efforts; "Shaping Alaska's Future." 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.

OIT is currently undergoing a transformation to a more responsive, service-focused organization. OIT has defined five key results: improve customer satisfaction, reduce the cost of operation, reduce problem calls, reduce technology diverted to other organizations and improve student enrollment and completion. OIT culture includes building trust, innovating, reaching out, prioritizing work and collaboration. OIT will continue to focus on these areas in FY2017.

OIT will continue to review processes used for IT governance at UA.

OIT expects to play a significant role in the SW Administration Transformation project.

OIT will continue to work to provide a 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 system 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.

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. OIT commissioned a study of the data center utilization, capacity and growth trajectory and will use this study to guide future decision making.

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. In FY2014 an agreement was reached with ACS to extend the gift for an additional year. As disaster recovery is a high priority for the UA and State of Alaska critical systems, OIT will work to negotiate a longer term agreement with ACS or make plans to extend or find alternatives if the gift expires.

In a resource constrained environment, OIT is examining opportunities to transition fixed infrastructure to the cloud to provide lower cost, more flexible and more resilient data center infrastructure and is reviewing other alternatives for disaster recovery and backup such as Amazon Web Services (AWS).

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 FY2016 and FY2017. 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 FY2016 and FY2017.

OIT is challenged with meeting the ever-growing demand for bandwidth for teaching, research and administrative applications in the cloud, especially in rural areas. Renewal of network contracts will occur in FY2016 that should provide for new opportunities to increase bandwidth, provide better service and remain within our fiscal constraints.

In FY2018, the ten year bandwidth gift from GCI will expire. Planning for alternatives for network capacity or continued use of the GCI gift will be critical to UA long-range network and infrastructure planning.

Statutory and Regulatory Authority

 No statutes and regulations.

Contact Information
Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer **Phone:** (907) 450-8187 **Fax:** (907) 450-8181 **E-mail:** marizk@alaska.edu

Office of Information Technology
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	**FY2017 Governor**		
			Annual Salaries	6,253,692
Full-time	76	76	Premium Pay	0
Part-time	0	0	Annual Benefits	2,850,954
Nonpermanent	0	0	Labor Pool(s)	367,175
			Less 4.03% Vacancy Factor	(382,121)
Totals	**76**	**76**	**Total Personal Services**	**9,089,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Specialist 2	0	1	0	0	1
Administrative Management 4	0	1	0	0	1
Administrative Professional 3	0	1	0	0	1
Executive Director	0	1	0	0	1
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	2	0	0	2
IS Consultant 2A	0	1	0	0	1
IS Consultant 3A	0	2	0	0	2
IS Manager 3	0	3	0	0	3
IS Manager 4	0	3	0	0	3
IS Net Technician 8	0	1	0	0	1
IS Ops Technician 2	0	6	0	0	6
IS Ops Technician 3	0	6	0	0	6
IS Ops Technician 4	0	1	0	0	1
IS Professional 2A	0	4	0	0	4
IS Professional 3	0	1	0	0	1
IS Professional 3A	0	4	0	0	4
IS Professional 4	1	1	0	0	2
IS Professional 4A	1	10	0	0	11
IS Professional 5A	0	17	0	0	17
IS Professional 6A	0	3	0	0	3
Senior Administrative Director	0	2	0	0	2
Senior Administrator Director	0	1	0	0	1
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)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,885.4	7,666.1	7,666.1	9,089.7	9,089.7	0.0	0.0%
72000 Travel	112.2	153.8	153.8	153.8	153.8	0.0	0.0%
73000 Services	8,555.5	9,173.3	8,852.7	9,006.8	9,006.8	0.0	0.0%
74000 Commodities	623.8	648.1	648.1	648.1	648.1	0.0	0.0%
75000 Capital Outlay	1,029.2	217.8	217.8	217.8	217.8	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,206.1**	**17,859.1**	**17,538.5**	**19,116.2**	**19,116.2**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	10,921.4	9,177.7	8,857.1	9,620.9	9,620.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	29.4	29.4	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	3,963.5	5,103.7	5,103.7	5,947.0	5,947.0	0.0	0.0%
1174UA I/A (Other)	3,321.2	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	**10,921.4**	**9,177.7**	**8,857.1**	**9,620.9**	**9,620.9**	**0.0**	**0.0%**
Designated General (DGF)	**3,963.5**	**5,103.7**	**5,103.7**	**5,947.0**	**5,947.0**	**0.0**	**0.0%**
Other Funds	**3,321.2**	**3,577.7**	**3,577.7**	**3,548.3**	**3,548.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	82	79	79	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 FY2016 Conference Committee To FY2016 Authorized			***						
FY2016 Conference Committee												
	ConfCom	17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
1004 Gen Fund		9,177.7										
1007 I/A Rcpts		29.4										
1048 Univ Rcpt		5,103.7										
1174 UA I/A		3,548.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-320.6										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is $5 million:

(1,434.4) Anchorage Campus
(18.1)   Bristol Bay Campus
(12.4)   Chukchi Campus
(69.4)   College of Rural and Community Development
(39.7)   Cooperative Extension Service
(1,559.2) Fairbanks Campus
(238.6)   Fairbanks Organized Research
(22.0)   Interior-Aleutians Campus
(289.5)   Juneau Campus
(89.1)   Kenai Peninsula College
(31.2)   Ketchikan Campus
(32.5)   Kodiak College
(39.4)   Kuskokwim Campus
(63.2)   Matanuska-Susitna College
(19.2)   Northwest Campus
(320.6)   Office of Information Technology
(37.6)   Prince William Sound College
(41.5)   Sitka Campus
(11.5)   Small Business Development Center
(518.9)   Statewide Services
(37.2)   Systemwide Education and Outreach
(74.8)   UAF Community and Technical College

	Subtotal	17,538.5	7,666.1	153.8	8,852.7	648.1	217.8	0.0	0.0	79	0	0
***			Changes From FY2016 Authorized To FY2016 Management Plan			***						
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	763.8	0.0	0.0	763.8	0.0	0.0	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	PFT	PPT	NP
											Positions	

1004 Gen Fund   763.8

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

97.4	Anchorage Campus
(75.6)	Bristol Bay Campus
(104.5)	Budget Reductions/Additions - Systemwide
(44.3)	Chukchi Campus
(821.8)	College of Rural and Community Development
(3,133.9)	Cooperative Extension Service
6,574.2	Fairbanks Campus
(2,144.3)	Fairbanks Organized Research
(187.0)	Interior-Aleutians Campus
(488.5)	Juneau Campus
(94.4)	Kenai Peninsula College
(26.5)	Ketchikan Campus
(22.9)	Kodiak College
(291.6)	Kuskokwim Campus
(22.8)	Matanuska-Susitna College
(204.7)	Northwest Campus
763.8	Office of Information Technology
(16.7)	Prince William Sound College
(95.9)	Sitka Campus
(40.7)	Small Business Development Center
533.2	Statewide Services
127.3	Systemwide Education and Outreach
(279.8)	UAF Community and Technical College

Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts   -29.4

Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

1,000.0	Anchorage Campus
(468.0)	Cooperative Extension Service
468.0	Fairbanks Campus
(1,000.0)	Fairbanks Organized Research

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
(29.4) Office of Information Technology												
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	843.3	0.0	0.0	843.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		843.3										

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

2,896.6	Anchorage Campus
65.7	Bristol Bay Campus
(10,073.0)	Budget Reductions/Additions - Systemwide
34.6	Chukchi Campus
95.6	College of Rural and Community Development
(2,236.5)	Cooperative Extension Service
5,719.4	Fairbanks Campus
1,354.6	Fairbanks Organized Research
72.6	Interior-Aleutians Campus
462.1	Juneau Campus
246.8	Kenai Peninsula College
66.1	Ketchikan Campus
142.9	Kodiak College
91.0	Kuskokwim Campus
156.8	Matanuska-Susitna College
53.5	Northwest Campus
843.3	Office of Information Technology
(154.4)	Prince William Sound College
128.3	Sitka Campus
37.6	Small Business Development Center
(31.9)	Statewide Services
(233.7)	Systemwide Education and Outreach
262.0	UAF Community and Technical College

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,423.6	0.0	-1,423.6	0.0	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 FY2016.

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
Delete 3 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 9 PCNs
Office of Information Technology: 3 PCNs
Systemwide Education & Outreach: 2 PCNs
Anchorage Campus: 30 PCNs
Fairbanks Campus: 30 PCNs
Fairbanks Organized Research: 18 PCNs
Cooperative Extension Service: 2 PCNs
Juneau Campus: 7 PCNs
Ketchikan Campus: 6 PCNs
Sitka Campus: 6 PCNs

| | **Subtotal** | **19,116.2** | **9,089.7** | **153.8** | **9,006.8** | **648.1** | **217.8** | **0.0** | **0.0** | **76** | **0** | **0** |

** **Changes From FY2016 Management Plan To FY2017 Governor** **

| | **Totals** | **19,116.2** | **9,089.7** | **153.8** | **9,006.8** | **648.1** | **217.8** | **0.0** | **0.0** | **76** | **0** | **0** |

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
10-0019	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,458	0	0	33,581	108,039	108,039
10-0214	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	53,119	0	0	29,481	82,600	82,600
10-0300	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	112,951	0	0	31,626	144,577	144,577
10-0304	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,052	0	0	28,334	79,386	79,386
10-0420	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	87,320	0	0	39,381	126,701	126,701
10-0463	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	54,706	0	0	30,362	85,068	85,068
10-0617	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	101,767
10-0628	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	72,955	0	0	32,903	105,858	
10-1000	Executive Director	FT	O	XX	Fairbanks	12.0		Y	178,301	0	0	49,924	228,225	228,225
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	117,742	0	0	53,102	170,844	170,844
10-1002	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	78,258	0	0	35,294	113,552	113,552
10-1003	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	82,246	0	0	37,093	119,339	119,339
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	104,484	0	0	47,122	151,606	75,803
10-1006	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	96,466	0	0	43,506	139,972	139,972
10-1008	Senior Administrative Director	FT	S	XX	Fairbanks	12.0		Y	114,003	0	0	31,921	145,924	145,924
10-1009	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	97,405	0	0	43,930	141,335	141,335
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,119	0	0	29,481	82,600	82,600
10-1011	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	104,484	0	0	47,122	151,606	151,606
10-1012	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	73,727	0	0	33,251	106,978	106,978
10-1013	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	115,383	0	0	52,038	167,421	167,421
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,952	0	0	24,393	68,345	68,345
10-1015	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	72,245	0	0	32,582	104,827	104,827
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	76,713	0	0	34,598	111,311	111,311
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	68,069	0	0	37,778	105,847	105,847
10-1018	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	68,758	0	0	31,010	99,768	99,768
10-1020	IS Consultant 2A	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-1021	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	60,619	0	0	27,339	87,958	87,958
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	136,660	0	0	61,634	198,294	198,294
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	68,758	0	0	31,010	99,768	99,768
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,075	0	0	28,902	80,977	80,977
10-1026	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	107,616	0	0	48,535	156,151	156,151
10-1027	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	85,587	0	0	38,600	124,187	124,187
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	70,867	0	0	39,331	110,198	110,198
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	126,178	0	0	56,906	183,084	183,084
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,075	0	0	28,902	80,977	80,977
10-1031	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	106,592	0	0	48,073	154,665	154,665

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: FY2017 Governor (12995)
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	UGF Amount
10-1032	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	97,405	0	0	43,930	141,335	141,335
10-1033	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	55,791	0	0	30,964	86,755	86,755
10-1034	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	125,490
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	115,383	0	0	52,038	167,421	167,421
10-1038	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	92,686	0	0	41,801	134,487	134,487
10-1039	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	102,416	0	0	46,190	148,606	148,606
10-1041	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,207	0	0	25,645	71,852	71,852
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,791	0	0	30,964	86,755	43,378
10-1043	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	107,327	0	0	48,404	155,731	155,731
10-1046	Senior Administrative Director	FT	S	XX	Fairbanks	12.0		Y	136,784	0	0	38,300	175,084	175,084
10-1049	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	74,458	0	0	33,581	108,039	108,039
10-1050	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	82,246	0	0	37,093	119,339	119,339
10-1051	IS Professional 3A	FT	C	XX	Fairbanks	12.0		Y	58,673	0	0	32,564	91,237	91,237
10-1052	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	89,095	0	0	40,182	129,277	129,277
10-1054	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	125,490
10-1055	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,867	0	0	31,961	102,828	102,828
10-1056	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	89,972	0	0	40,577	130,549	130,549
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	113,107	0	0	51,011	164,118	164,118
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	101,767
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,119	0	0	29,481	82,600	82,600
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,401	0	0	21,868	61,269	61,269
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,401	0	0	21,868	61,269	61,269
10-1080	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	124,925	0	0	56,341	181,266	181,266
10-1081	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	70,867	0	0	31,961	102,828	102,828
10-1082	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	94,545	0	0	42,640	137,185	137,185
10-1083	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	62,870	0	0	28,354	91,224	91,224
10-1084	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	101,767
10-1085	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	63,496	0	0	28,637	92,133	92,133
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	110,894	0	0	50,013	160,907	
10-1087	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	113,107	0	0	51,011	164,118	164,118
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,047	0	0	27,221	76,268	
10-1090	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	76,713	0	0	42,576	119,289	119,289
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	60,427	0	0	33,537	93,964	46,982
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,163	0	0	30,060	84,223	84,223
10-3008	IS Professional 4A	FT	X	XX	Anchorage	12.0		Y	85,587	0	0	38,600	124,187	124,187
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	82,246	0	0	37,093	119,339	119,339
10-3010	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	83,102	0	0	37,479	120,581	120,581

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: FY2017 Governor (12995)
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	UGF Amount
10-3013	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	94,545	0	0	42,640	137,185	137,185
10-3014	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	107,616	0	0	48,535	156,151	156,151
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489

	Total Positions	New	Deleted
Full Time Positions:	76	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	76	0	0

Total Component Months: 912.0

Total Salary Costs:	6,253,692
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,850,954
Total Postion Costs:	9,104,646
Plus Labor Pool Amounts:	367,175
Total Pre-Vacancy:	9,471,821
Minus Vacancy Adjustment of 4.03%:	382,121
Personal Services Line 100 (Post-Vacancy):	9,089,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	8,595,451	367,175	8,962,626	8,601,047
1048 University Restricted Receipts	357,125	0	357,125	342,717
1174 UA Intra-Agency Transfers	152,071	0	152,071	145,936
Total UA Funding:	**9,104,646**	**367,175**	**9,471,821**	**9,089,700**

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	19.10%	19,100	119,100	114,295
PERS Overtime	25,000	55.50%	13,875	38,875	37,307
Students	100,000	0.00%	0	100,000	95,966
Temporary < 6 Mths Class/Apt	100,000	9.20%	9,200	109,200	104,795
Total Labor Pool Amounts:	**325,000**		**42,175**	**367,175**	**352,362**

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.