

State of Alaska FY2018 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, "Strategic Pathways" frame work.

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 the Strategic Pathways framework. 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
- Computer Labs
- Contract Management
- Desktop Support
- Digital Signage
- Email, Calendar and Collaboration

- Internet, Wireless and Network Access
- Printing and Copy Services
- Programming and Development
- Security and IT Policies
- Server and Database Administration
- Service Center/Help Desk
- Classroom Instructional Technology
- Supported Software and Downloads
- Telephone Services
- Training Services
- Video and Audio Conferencing
- Web Services

Major Component Accomplishments in 2016

- 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 began as an ARRA ARRA (American Recovery and Reinvestment Act) federal stimulus grant that was extended through FY2017.
- Renegotiated WAN contracts increasing bandwidth 10X and saving nearly \$1m per year.
- 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. Donated system extended an additional 5 years.
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy.
- Contracted with Ellucian to review and recommend system wide IT Governance process.
- 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.
- 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 16,450 hours of video conferencing across the UA system that resulted in savings in travel costs.
- Continued expanding smart classrooms and video conferencing rooms across the system.
- Implemented Lumens, a system wide program for recruiting and enrolling non-credit students. UAF and UAS are currently using Lumens.
- Implemented Palo Alto network firewalls at UAA and UAS to replace aging security devices.
- Deployed additional open caching and video delivery equipment to improve network content downloading and streaming speed.
- Implemented new systemwide emergency notification system.
- Implemented new Human Resources recruitment system.

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges:

- Increased workload in OIT due to reductions in staff over the past three fiscal years.
- 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 FY2018

OIT expects several significant changes and/or items that will have an impact in FY2018.

- UA is actively engaged in strategic planning efforts; “Strategic Pathways 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.
- 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 FY2018.
- OIT expects to play a significant role in the SW Administration Transformation project.
- OIT will implement new processes used for IT governance at UA.
- 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 FY2016 ACS extended the gift for an additional 5 years.

- In a resourced 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).
- 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 FY2017 and FY2018.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Office of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	63	61	Annual Salaries	5,215,295
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,444,383
			Labor Pool(s)	943,000
			<i>Less 4.00% Vacancy Factor</i>	<i>(344,378)</i>
Totals	63	61	Total Personal Services	8,258,300

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
Executive Director	0	1	0	0	1
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	2	0	0	2
IS Manager 3	0	2	0	0	2
IS Manager 4	0	4	0	0	4
IS Ops Technician 2	0	4	0	0	4
IS Ops Technician 3	0	6	0	0	6
IS Ops Technician 4	0	1	0	0	1
IS Ops Technician 8	0	1	0	0	1
IS Professional 2A	0	3	0	0	3
IS Professional 3	0	1	0	0	1
IS Professional 3A	0	2	0	0	2
IS Professional 4A	1	8	0	0	9
IS Professional 5A	1	14	0	0	15
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	59	0	0	61

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,842.1	9,089.7	9,089.7	8,258.3	8,258.3	0.0	0.0%
72000 Travel	112.8	153.8	153.8	154.6	154.6	0.0	0.0%
73000 Services	8,730.0	9,006.8	9,006.8	8,198.6	8,198.6	0.0	0.0%
74000 Commodities	600.7	648.1	648.1	631.9	631.9	0.0	0.0%
75000 Capital Outlay	410.4	217.8	217.8	225.3	225.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,696.0	19,116.2	19,116.2	17,468.7	17,468.7	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	12,020.9	9,620.9	9,620.9	7,823.9	7,823.9	0.0	0.0%
1048Univ Rcpt (DGF)	2,238.8	5,947.0	5,947.0	6,096.5	6,096.5	0.0	0.0%
1174UA I/A (Other)	3,436.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	12,020.9	9,620.9	9,620.9	7,823.9	7,823.9	0.0	0.0%
Designated General (DGF)	2,238.8	5,947.0	5,947.0	6,096.5	6,096.5	0.0	0.0%
Other Funds	3,436.3	3,548.3	3,548.3	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	76	76	76	63	61	-2	-3.2%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
1004 Gen Fund		9,620.9										
1048 Univ Rcpt		5,947.0										
1174 UA I/A		3,548.3										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-1,050.5	0.0	0.0	-1,050.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,050.5										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

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	
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-831.4	0.8	839.3	-16.2	7.5	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 FY2017.												
Transfer Information Technology Services from Statewide to Fairbanks Campus												
1004 Gen Fund	Trout	-746.5	0.0	0.0	-746.5	0.0	0.0	0.0	0.0	-6	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	
Restructure of operational consolidated services from Statewide Services to Fairbanks Campus.												
Delete 7 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 3 PCNs Office of Information Technology: 7 PCNs Anchorage Campus: 97 PCNs Prince William Sound College 3 PCNs Fairbanks Campus: 62 PCNs Fairbanks Organized Research: 20 PCNs Bristol Bay Campus 3 PCNs Chukchi Campus: 1 PCN Interior Alaska Campus 3 PCNs Kuskokwim Campus 2 PCNs Northwest Campus 1 PCN Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
	Subtotal	17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	63	0	0
	***** Changes From FY2017 Management Plan To FY2018 Governor *****											
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
	Totals	17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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 5A	FT	X	XX	Fairbanks	12.0		Y	76,320	0	0	36,099	112,419	50,350
10-0214	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	54,447	0	0	30,490	84,937	38,042
10-0300	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	116,064	0	0	33,426	149,490	66,954
10-0304	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,328	0	0	29,304	81,632	36,561
10-0420	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	89,503	0	0	42,335	131,838	59,048
10-0463	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	54,447	0	0	30,490	84,937	38,042
10-0617	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	71,889	0	0	34,003	105,892	47,427
10-0628	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	68,401	0	0	32,354	100,755	45,126
10-1000	Executive Director	FT	O	XX	Fairbanks	12.0		Y	185,405	0	0	53,397	238,802	106,955
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	120,686	0	0	57,084	177,770	79,620
10-1003	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	84,302	0	0	39,875	124,177	55,617
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,510	0	0	53,217	165,727	74,226
10-1006	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	69,107	0	0	32,688	101,795	45,592
10-1008	Senior Administrative Director	FT	S	XX	Fairbanks	12.0		Y	117,144	0	0	33,737	150,881	67,577
10-1009	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	100,868	0	0	47,711	148,579	66,546
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,447	0	0	30,490	84,937	38,042
10-1011	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	107,096	0	0	50,656	157,752	70,654
10-1012	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	75,570	0	0	35,745	111,315	49,856
10-1013	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	118,267	0	0	55,940	174,207	78,024
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,051	0	0	25,229	70,280	31,477
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	78,631	0	0	37,192	115,823	51,875
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	69,771	0	0	39,072	108,843	48,749
10-1021	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	74,051	0	0	35,026	109,077	48,854
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	99,840	0	0	47,224	147,064	65,867
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,377	0	0	29,891	83,268	37,294
10-1026	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	110,306	0	0	52,175	162,481	72,772
10-1027	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	87,727	0	0	41,495	129,222	57,876
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	72,638	0	0	40,677	113,315	50,752
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	129,332	0	0	61,174	190,506	85,324
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,377	0	0	29,891	83,268	37,294
10-1031	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	109,257	0	0	51,679	160,936	72,080
10-1032	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	99,840	0	0	47,224	147,064	65,867
10-1033	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	57,186	0	0	32,024	89,210	39,956
10-1034	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	88,647	0	0	41,930	130,577	58,483
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	109,257	0	0	51,679	160,936	72,080
10-1039	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	104,977	0	0	49,654	154,631	69,256

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: FY2018 Governor (13956)
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
10-1041	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,363	0	0	26,523	73,886	33,092
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	57,186	0	0	32,024	89,210	39,956
10-1046	Senior Administrative Director	FT	S	XX	Fairbanks	12.0		Y	135,018	0	0	38,885	173,903	77,888
10-1050	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	86,871	0	0	41,090	127,961	57,311
10-1054	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	71,889	0	0	34,003	105,892	47,427
10-1055	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-1056	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	95,967	0	0	45,392	141,359	63,312
10-1057	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	103,907	0	0	49,148	153,055	68,550
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,889	0	0	34,003	105,892	47,427
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	54,447	0	0	30,490	84,937	38,042
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,386	0	0	22,616	63,002	28,217
10-1080	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	128,048	0	0	60,567	188,615	84,477
10-1081	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	72,638	0	0	34,358	106,996	47,922
10-1082	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	96,908	0	0	45,837	142,745	63,933
10-1083	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	66,368	0	0	31,392	97,760	43,785
10-1084	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	115,935	0	0	54,837	170,772	76,486
10-1087	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	115,935	0	0	54,837	170,772	76,486
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,519	0	0	26,611	74,130	33,201
10-3002	IS Ops Technician 8	FT	X	XX	Fairbanks	12.0		Y	58,920	0	0	27,869	86,789	38,871
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,517	0	0	31,090	86,607	38,790
10-3008	IS Professional 4A	FT	X	XX	Anchorage	12.0		Y	94,062	0	0	44,491	138,553	62,055
10-3009	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	84,302	0	0	39,875	124,177	55,617
10-3010	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	85,180	0	0	40,290	125,470	56,196
10-3013	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	96,908	0	0	45,837	142,745	63,933
10-3014	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	110,306	0	0	52,175	162,481	72,772
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,760	0	0	27,866	77,626	34,767

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: FY2018 Governor (13956)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

	Total Positions	New	Deleted
Full Time Positions:	61	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	61	0	2
Total Component Months:	732.0		

Total Salary Costs:	5,215,295
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	2,444,383
Total Postion Costs:	7,659,678
Plus Labor Pool Amounts:	943,000
Total Pre-Vacancy:	8,602,678
Minus Vacancy Adjustment of 4.00%:	344,378

Personal Services Line 100 (Post-Vacancy): 8,258,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	3,430,625	422,464	3,853,089	3,698,844
1048 University Restricted Receipts	2,673,194	329,107	3,002,301	2,882,115
1174 UA Intra-Agency Transfers	1,555,859	191,429	1,747,288	1,677,342
Total UA Funding:	7,659,678	943,000	8,602,678	8,258,300

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
PERS Overtime	450,000	56.00%	252,000	702,000	673,898
Students	241,000	0.00%	0	241,000	231,352
Total Labor Pool Amounts:	691,000		252,000	943,000	905,250

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.

Line Item Detail (1676)
University of Alaska
Travel

Component: Office of Information Technology (734)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	112.8	154.6	154.6

Line Item Detail (1676)
University of Alaska
Services

Component: Office of Information Technology (734)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	8,730.0	8,198.6	8,198.6

Line Item Detail (1676)
University of Alaska
Commodities

Component: Office of Information Technology (734)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	600.7	631.9	631.9

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Office of Information Technology (734)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	410.4	225.3	225.3