

State of Alaska FY2019 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 2017

- 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 ARRA (American Recovery and Reinvestment Act) federal stimulus grant that was extended through FY2017.
- 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.
- 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, and renewed in 2017 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.
- Continued implementation and utilization of OnBase has increased productivity through saving paper, physical space, and time.
- Provided ongoing technology support to the Barrow Arctic Research Center.
- Hosted the annual UAF freshman orientation, Rev It Up, where OIT interactively helps students get system access and configure any devices they bring with them.
- IT Service Management (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 universities missions and goals.

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges:

- Reorganized OIT to address the reduction in staff each year FY2013-FY2018, reducing staff by 47.
- 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 “Strategic Pathways”; integrate technology with universities 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 universities.

- 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 declining 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 system-wide and/or universities projects.
- Increasingly limited resources for the development of automated system business functions and instructional support.
- Effective relationships with other agencies, carriers, or grant sub recipient partners.
- System-wide technology service assessment and evaluation to determine which services are best provided at Statewide vs. other locations.
- 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.

Significant Changes in Results to be Delivered in FY2019

OIT expects several significant changes and/or items that will have an impact in FY2019

- 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 student enrollment and completion, improve customer satisfaction, reduce the cost of operation, reduce problem calls, and reduce technology diverted to other organizations. OIT culture includes building trust, innovating, reaching out, prioritizing work and collaboration. OIT will continue to focus on improvements in these areas in FY2019.
- OIT continues to work with IT governance and UA system and universities 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 greater alignment between technology and the university's programmatic and administrative goals.
- Fixed infrastructure services are being transitioned to the cloud to provide lower cost, more flexible and more resilient data center infrastructure, and offers other alternatives for disaster recovery and backup, such as Amazon Web Services (AWS).
- Increasing security demands for personal identity protection, copyright infringement, University assets, while monitoring an open environment, continue to be a challenge. 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.
- UA, in collaboration with the Department of Labor and Workforce Development continued updating, revising and implementing the Alaska Career and Technical Education Plan; 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.

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	59	59	Annual Salaries	4,987,411
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,133,688
			Labor Pool(s)	657,750
			<i>Less 4.00% Vacancy Factor</i>	<i>(311,149)</i>
Totals	59	59	Total Personal Services	7,467,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Specialist 2	0	2	0	0	2
Administrative Management 4	0	1	0	0	1
Administrative Professional 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 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	7	0	0	8
IS Professional 5A	1	13	0	0	14
IS Professional 6A	0	3	0	0	3
Senior Administrative Director	0	1	0	0	1
Senior Administrator Director	0	1	0	0	1
Senior IT Security Officer	0	1	0	0	1
Totals	2	57	0	0	59

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	7,283.3	8,258.3	8,258.3	7,467.7	7,467.7	0.0	0.0%
72000 Travel	112.3	154.6	154.6	154.6	154.6	0.0	0.0%
73000 Services	8,313.8	8,198.6	8,198.6	8,785.6	8,785.6	0.0	0.0%
74000 Commodities	556.4	631.9	631.9	631.9	631.9	0.0	0.0%
75000 Capital Outlay	223.1	225.3	225.3	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	16,488.9	17,468.7	17,468.7	17,265.1	17,265.1	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	10,368.8	7,823.9	7,823.9	7,620.3	7,620.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,515.5	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0%
1174UA I/A (Other)	3,604.6	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	10,368.8	7,823.9	7,823.9	7,620.3	7,620.3	0.0	0.0%
Designated General (DGF)	2,515.5	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0%
Other Funds	3,604.6	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	63	61	61	59	59	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 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
1004 Gen Fund		7,823.9										
1048 Univ Rcpt		6,096.5										
1174 UA I/A		3,548.3										
Subtotal		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Allocate FY2018 General Fund Reduction												
	Trout	-203.6	0.0	0.0	-203.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-203.6										
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0	Budget Reductions/Additions - Systemwide											
(203.6)	Office of Information Technology											
(270.4)	Statewide Services											
(2,503.0)	Anchorage Campus											
(172.7)	Kenai Peninsula College											
(63.4)	Kodiak College											
(126.7)	Matanuska-Susitna College											
(72.5)	Prince William Sound College											
(25.6)	Small Business Development Center											
(31.5)	Bristol Bay Campus											
(21.0)	Chukchi Campus											
(121.8)	College of Rural and Community Development											
(2,942.2)	Fairbanks Campus											
(544.8)	Fairbanks Organized Research											
(67.8)	Kuskokwim Campus											
(34.3)	Northwest Campus											
(138.1)	UAF Community and Technical College											
(37.3)	Interior Alaska Campus											
(488.5)	Juneau Campus											
(59.6)	Ketchikan Campus											
(75.2)	Sitka Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-790.6	0.0	790.6	0.0	0.0	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 Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2018.												
Delete 4 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 20 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 6 PCNs Office of Information Technology: 4 PCNs Systemwide Education & Outreach: 1 PCN Juneau Campus: 5 PCNs Sitka Campus: 4 PCNs												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2018. Positions will be transferred between various University allocations.												
Subtotal		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
Component: Office of Information Technology (734)
RDU: Statewide 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	77,563	0	0	32,809	110,372	48,715
10-0212	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	91,853	0	0	38,854	130,707	57,690
10-0214	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	54,226	0	0	28,143	82,369	36,355
10-0300	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	115,620	0	0	32,374	147,994	65,320
10-0304	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,083	0	0	27,031	79,114	34,919
10-0420	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	98,488	0	0	41,660	140,148	61,857
10-0442	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	58,115	0	0	24,583	82,698	36,500
10-0463	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	54,226	0	0	28,143	82,369	36,355
10-0617	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	71,656	0	0	30,310	101,966	45,005
10-0628	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	68,162	0	0	28,833	96,995	42,811
10-1000	Executive Director	FT	O	XX	Fairbanks	12.0		Y	184,694	0	0	51,714	236,408	104,343
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	120,203	0	0	50,846	171,049	75,496
10-1003	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	84,032	0	0	35,546	119,578	52,778
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,133	0	0	47,432	159,565	70,427
10-1009	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	100,485	0	0	42,505	142,990	63,112
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,226	0	0	28,143	82,369	36,355
10-1011	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	106,683	0	0	45,127	151,810	67,004
10-1012	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	75,275	0	0	31,841	107,116	47,278
10-1013	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	117,853	0	0	49,852	167,705	74,020
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,907	0	0	23,307	68,214	30,108
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	78,354	0	0	33,144	111,498	49,212
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,088	0	0	25,477	74,565	32,911
10-1021	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	73,757	0	0	31,199	104,956	46,325
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	99,507	0	0	42,091	141,598	62,497
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,144	0	0	27,582	80,726	35,630
10-1026	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	109,907	0	0	46,491	156,398	69,029
10-1027	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	87,443	0	0	36,988	124,431	54,920
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	72,363	0	0	37,556	109,919	48,515
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,133	0	0	47,432	159,565	70,427
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,144	0	0	27,582	80,726	35,630
10-1031	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	108,805	0	0	46,025	154,830	68,337
10-1032	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	91,853	0	0	38,854	130,707	57,690
10-1033	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	59,904	0	0	31,090	90,994	40,162
10-1034	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	88,296	0	0	37,349	125,645	55,456
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	108,805	0	0	46,025	154,830	68,337
10-1039	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	104,582	0	0	44,238	148,820	65,685

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: FY2019 Governor (14641)
Component: Office of Information Technology (734)
RDU: Statewide 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	47,195	0	0	24,494	71,689	31,641
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	57,013	0	0	29,590	86,603	38,224
10-1046	Senior Administrative Director	FT	S	XX	Fairbanks	12.0		Y	134,500	0	0	37,660	172,160	75,986
10-1050	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	86,528	0	0	36,601	123,129	54,346
10-1054	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	71,656	0	0	30,310	101,966	45,005
10-1056	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	95,597	0	0	40,438	136,035	60,042
10-1057	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	115,502	0	0	48,857	164,359	72,543
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,656	0	0	30,310	101,966	45,005
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	54,226	0	0	28,143	82,369	36,355
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,832	0	0	20,673	60,505	26,705
10-1080	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	127,587	0	0	53,969	181,556	80,133
10-1081	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	72,363	0	0	30,610	102,973	45,449
10-1082	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	96,595	0	0	40,860	137,455	60,669
10-1083	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	66,123	0	0	27,970	94,093	41,530
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	115,502	0	0	48,857	164,359	72,543
10-1087	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	115,502	0	0	48,857	164,359	72,543
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,380	0	0	24,590	71,970	31,765
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,307	0	0	28,704	84,011	37,080
10-3008	IS Professional 4A	FT	X	XX	Anchorage	12.0		Y	93,725	0	0	39,646	133,371	58,866
10-3009	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	85,696	0	0	36,249	121,945	53,823
10-3010	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	84,864	0	0	35,897	120,761	53,300
10-3014	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	109,907	0	0	46,491	156,398	69,029
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,587	0	0	25,736	75,323	33,245

Total					Total Salary Costs:	4,987,411
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	59	0	0		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	2,133,688
Non Permanent Positions:	0	0	0		Total Position Costs:	7,121,099
Positions in Component:	59	0	0		Plus Labor Pool Amounts:	657,750
Total Component Months:	708.0				Total Pre-Vacancy:	7,778,849
					Minus Vacancy Adjustment of 4.00%:	311,149
					Personal Services Line 100 (Post-Vacancy):	7,467,700

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: FY2019 Governor (14641)
Component: Office of Information Technology (734)
RDU: Statewide Services (234)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	3,143,041	289,410	3,432,451	3,295,155
1048 University Restricted Receipts	2,514,540	230,213	2,744,752	2,634,964
1174 UA Intra-Agency Transfers	1,463,519	138,128	1,601,646	1,537,581
Total UA Funding:	7,121,099	657,750	7,778,849	7,467,700

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
PERS Overtime	250,000	51.90%	129,750	379,750	364,560
Students	278,000	0.00%	0	278,000	266,880
Total Labor Pool Amounts:	528,000		129,750	657,750	631,440

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