State of Alaska
FY2020 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 2018

See Statewide Services RDU

Key Component Challenges

See Statewide Services RDU

Significant Changes in Results to be Delivered in FY2020

See Statewide Services RDU

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	59	59	Annual Salaries	4,822,358
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,854,171
			Labor Pool(s)	448,375
			Less 4.00% Vacancy Factor	(284,704)
Totals	**59**	**59**	**Total Personal Services**	**6,840,200**

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 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	1	0	0	1
Fiscal Technician 4	0	1	0	0	1
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	5	0	0	5
IS Ops Technician 4	0	1	0	0	1
IS Professional 2A	0	4	0	0	4
IS Professional 3A	0	3	0	0	3
IS Professional 4A	1	8	0	0	9
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: Office of Information Technology (734)   Non-Formula Component
RDU: Statewide Services (234)

		FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services		6,554.9	7,467.7	7,467.7	6,840.2	6,840.2	0.0	0.0%
72000 Travel		135.8	154.6	154.6	189.3	189.3	0.0	0.0%
73000 Services		7,454.3	8,785.6	8,785.6	9,204.9	9,204.9	0.0	0.0%
74000 Commodities		329.8	631.9	631.9	627.9	627.9	0.0	0.0%
75000 Capital Outlay		994.2	225.3	225.3	202.8	202.8	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	**15,469.0**	**17,265.1**	**17,265.1**	**17,065.1**	**17,065.1**	**0.0**	**0.0%**
Fund Sources:								
1004 Gen Fund (UGF)		7,780.3	7,620.3	7,620.3	7,420.3	7,420.3	0.0	0.0%
1048 Univ Rcpt (DGF)		4,316.3	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0%
1174 UA I/A (Other)		3,372.4	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)		**7,780.3**	**7,620.3**	**7,620.3**	**7,420.3**	**7,420.3**	**0.0**	**0.0%**
Designated General (DGF)		**4,316.3**	**6,096.5**	**6,096.5**	**6,096.5**	**6,096.5**	**0.0**	**0.0%**
Other Funds		**3,372.4**	**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		59	59	59	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%

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 PFT	PPT	NP

*********************************** **Changes From FY2019 Conference Committee To FY2019 Authorized** ***********************************

FY2019 Conference Committee

	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund		7,620.3										
1048 Univ Rcpt		6,096.5										
1174 UA I/A		3,548.3										

	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 FY2019 Authorized To FY2019 Management Plan** ***********************************

Transfer General Funds to Align Budgets With Anticipated Revenue

	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Align Authority with Anticipated Expenditures

	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	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 FY2019.

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	PFT	Positions PPT	NP
	Subtotal	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

*************************************** **Changes From FY2019 Management Plan To FY2020 Governor** ***************************************

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	83,158	0	0	31,434	114,592	49,827
10-0212	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	96,595	0	0	36,513	133,108	57,878
10-0214	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	54,226	0	0	24,890	79,116	34,402
10-0300	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	124,869	0	0	35,088	159,957	69,553
10-0304	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	40,781	0	0	18,718	59,499	25,872
10-0420	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	98,488	0	0	37,228	135,716	59,013
10-0442	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	59,322	0	0	22,424	81,746	35,545
10-0463	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	54,226	0	0	24,890	79,116	34,402
10-0617	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	71,656	0	0	27,086	98,742	42,935
10-0628	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	71,656	0	0	27,086	98,742	42,935
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	120,203	0	0	45,437	165,640	72,024
10-1003	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	84,032	0	0	31,764	115,796	50,351
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	105,643	0	0	39,933	145,576	63,300
10-1009	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	100,485	0	0	37,983	138,468	60,209
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,706	0	0	24,651	78,357	34,071
10-1011	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	47,429	0	0	17,928	65,357	28,419
10-1012	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	75,275	0	0	28,454	103,729	45,104
10-1013	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	117,853	0	0	44,548	162,401	70,616
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,907	0	0	20,612	65,519	28,489
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,475	0	0	25,506	92,981	40,430
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,088	0	0	22,531	71,619	31,142
10-1021	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	73,757	0	0	27,880	101,637	44,194
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	80,704	0	0	30,506	111,210	48,357
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,832	0	0	18,283	58,115	25,270
10-1026	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	109,907	0	0	41,545	151,452	65,855
10-1027	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	175,223	0	0	66,234	241,457	104,991
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	72,363	0	0	33,215	105,578	45,908
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,133	0	0	42,386	154,519	67,188
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,144	0	0	24,393	77,537	33,715
10-1031	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	108,805	0	0	41,128	149,933	65,194
10-1032	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	91,853	0	0	34,720	126,573	55,037
10-1033	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	59,904	0	0	27,496	87,400	38,004
10-1034	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	88,296	0	0	33,376	121,672	52,906
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	108,805	0	0	41,128	149,933	65,194
10-1039	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	104,582	0	0	39,532	144,114	62,664
10-1041	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,587	0	0	22,760	72,347	31,458

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: FY2020 Governor (15610)
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
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	57,013	0	0	26,169	83,182	36,170
10-1046	Senior Administrative Director	FT	S	XX	Fairbanks	12.0		Y	134,500	0	0	37,795	172,295	74,918
10-1050	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	53,466	0	0	20,210	73,676	32,036
10-1054	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	71,656	0	0	27,086	98,742	42,935
10-1056	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	53,466	0	0	20,210	73,676	32,036
10-1057	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	121,410	0	0	45,893	167,303	72,747
10-1060	Executive Director	FT	O	XX	Fairbanks	12.0		Y	153,762	0	0	43,207	196,969	85,647
10-1063	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	64,210	0	0	24,271	88,481	38,474
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	54,226	0	0	24,890	79,116	34,402
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,832	0	0	18,283	58,115	25,270
10-1080	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	127,587	0	0	48,228	175,815	76,448
10-1081	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	72,363	0	0	27,353	99,716	43,359
10-1082	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	96,595	0	0	36,513	133,108	57,878
10-1083	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	90,085	0	0	34,052	124,137	53,978
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	80,704	0	0	30,506	111,210	48,357
10-1087	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	85,696	0	0	32,393	118,089	51,348
10-1088	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	53,706	0	0	24,651	78,357	34,071
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,307	0	0	25,386	80,693	35,087
10-3008	IS Professional 4A	FT	X	XX	Anchorage	12.0		Y	93,725	0	0	35,428	129,153	56,159
10-3009	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	85,696	0	0	32,393	118,089	51,348
10-3010	IS Manager 3	FT	X	XX	Fairbanks	10.0	**	Y	67,891	0	0	25,663	93,554	40,679
10-3014	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	109,907	0	0	41,545	151,452	65,855
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,587	0	0	22,760	72,347	31,458

	Total Positions	New	Deleted			
Full Time Positions:	59	0	0	**Total Salary Costs:**	4,822,358
Part Time Positions:	0	0	0	**Total COLA:**	0
Non Permanent Positions:	0	0	0	**Total Premium Pay:**	0
Positions in Component:	59	0	0	**Total Benefits:**	1,854,171
				Total Position Costs:	6,676,529
Total Component Months:	706.0			**Plus Labor Pool Amounts:**	448,375

Total Salary Costs: 4,822,358
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 1,854,171
Total Position Costs: 6,676,529
Plus Labor Pool Amounts: 448,375
Total Pre-Vacancy: 7,124,904
Minus Vacancy Adjustment of 4.00%: 284,704

Personal Services Line 100 (Post-Vacancy): 6,840,200

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.
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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	2,903,109	197,285	3,100,394	2,976,506
1048 University Restricted Receipts	2,385,187	156,931	2,542,119	2,440,538
1174 UA Intra-Agency Transfers	1,388,233	94,159	1,482,391	1,423,157
Total UA Funding:	**6,676,529**	**448,375**	**7,124,904**	**6,840,200**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
PERS Overtime	125,000	45.90%	57,375	182,375	175,087
Students	266,000	0.00%	0	266,000	255,371
Total Labor Pool Amounts:	**391,000**		**57,375**	**448,375**	**430,458**

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.
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