

State of Alaska FY2021 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 (OIT) is a strategic organization providing robust, reliable, and cost-effective technology infrastructure and services across the university system in order to support and enhance teaching, learning, research, business operations and outreach for Alaskans.

Core Services

- Academic Support and Computing Technologies
- Accounts and Identity and Access Management (IAM)
- 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
- Data Center Operations
- Service Center/Help Desk
- Classroom Instructional Technology
- Telephone Services
- Training Services
- Video and Audio Conferencing
- Web Services

Major Component Accomplishments in 2019

See Statewide Services RDU

Key Component Challenges

See Statewide Services RDU

Significant Changes in Results to be Delivered in FY2021

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	59	59	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	59	59	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,777.1	6,840.2	6,840.2	6,751.3	6,751.3	0.0	0.0%
72000 Travel	133.0	189.3	189.3	174.0	174.0	0.0	0.0%
73000 Services	7,667.3	9,204.9	9,204.9	9,820.7	9,820.7	0.0	0.0%
74000 Commodities	357.6	627.9	627.9	313.6	313.6	0.0	0.0%
75000 Capital Outlay	327.3	202.8	202.8	105.5	105.5	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	14,262.3	17,065.1	17,065.1	17,165.1	17,165.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	9,120.3	7,420.3	7,420.3	7,520.3	7,520.3	0.0	0.0%
1048 Univ Rcpt (DGF)	1,747.9	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0%
1174 UA I/A (Other)	3,394.1	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	9,120.3	7,420.3	7,420.3	7,520.3	7,520.3	0.0	0.0%
Designated General (DGF)	1,747.9	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0%
Other Funds	3,394.1	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%

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
1004 Gen Fund		7,420.3										
1048 Univ Rcpt		6,096.5										
1174 UA I/A		3,548.3										
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 FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Reallocate \$5M for Strategic Initiatives												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
Contributions to Pool												
\$1,832.7 Anchorage Campus												
\$2,498.8 Fairbanks Campus												
\$668.5 Statewide Services												
Investment from Pool												
\$1,850.0 Anchorage Campus												
\$1,775.0 Fairbanks Campus												
\$1,275.0 Statewide Services												
\$100.0 Statewide Networks												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-88.9	-15.3	515.8	-314.3	-97.3	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 FY2020.												
Subtotal		17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Office of Information Technology (734)

RDU: Statewide Services (234)

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
100019	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	71,656	29,164	100,820	44,171
100212	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	96,595	39,314	135,909	59,544
100214	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.7%	53,706	26,155	79,861	34,988
100300	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	26.2%	124,869	32,716	157,585	69,040
100420	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	98,488	40,085	138,573	60,711
100442	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	40.7%	58,115	23,653	81,768	35,824
100463	IS Professional 2A	Fairbanks	FT		PERS - Classified	48.7%	54,226	26,408	80,634	35,327
100617	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	71,656	29,164	100,820	44,171
101000	Executive Director	Fairbanks	FT		Officer	26.2%	229,034	60,007	289,041	126,633
101001	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	40.7%	120,203	48,923	169,126	74,097
101003	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	71,656	29,164	100,820	44,171
101004	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	40.7%	105,643	42,997	148,640	65,121
101005	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	49,088	23,906	72,994	31,980
101009	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	100,485	40,897	141,382	61,942
101010	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	48.7%	53,706	26,155	79,861	34,988
101011	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	63,565	25,871	89,436	39,183
101012	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	40.7%	75,275	30,637	105,912	46,402
101013	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	117,853	47,966	165,819	72,648
101014	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	48.7%	44,907	21,870	66,777	29,256
101016	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	67,475	27,462	94,937	41,594
101017	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.7%	49,088	23,906	72,994	31,980
101021	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	63,565	25,871	89,436	39,183
101022	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	40.7%	80,704	32,847	113,551	49,748
101024	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	48.7%	39,832	19,398	59,230	25,950
101026	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	40.7%	109,907	44,732	154,639	67,750
101027	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	87,443	35,589	123,032	53,902
101028	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.7%	72,363	35,241	107,604	47,143
101029	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	40.7%	112,133	45,638	157,771	69,122

Personal Services Expenditure Detail
University of Alaska

Component: Office of Information Technology (734)

RDU: Statewide Services (234)

Notes:

1. 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 the column.

2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
101030	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	48.7%	44,907	21,870	66,777	29,256
101031	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	88,296	35,936	124,232	54,428
101032	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	103,563	42,150	145,713	63,839
101033	IS Professional 2A	Fairbanks	FT		PERS - Classified	48.7%	53,706	26,155	79,861	34,988
101034	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	88,296	35,936	124,232	54,428
101036	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	40.7%	108,805	44,284	153,089	67,071
101039	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	104,582	42,565	147,147	64,467
101041	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	48.7%	49,587	24,149	73,736	32,305
101042	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.7%	57,013	27,765	84,778	37,143
101046	Senior Administrative Director	Fairbanks	FT		Sr. Administrator	26.2%	134,500	35,239	169,739	74,365
101049	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	63,565	25,871	89,436	39,183
101050	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	88,296	35,936	124,232	54,428
101051	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	40.7%	66,123	26,912	93,035	40,760
101054	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	63,565	25,871	89,436	39,183
101056	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	80,704	32,847	113,551	49,748
101057	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	40.7%	88,296	35,936	124,232	54,428
101063	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	85,696	34,878	120,574	52,825
101070	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	48.7%	54,226	26,408	80,634	35,327
101072	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	48.7%	39,832	19,398	59,230	25,950
101080	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	40.7%	127,587	51,928	179,515	78,648
101081	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	72,363	29,452	101,815	44,607
101082	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	96,595	39,314	135,909	59,544
101083	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	90,085	36,665	126,750	55,531
101086	Senior IT Security Officer	Fairbanks	FT		APT - Exempt Employees	40.7%	80,704	32,847	113,551	49,748
101087	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	40.7%	80,704	32,847	113,551	49,748
101088	IS Professional 2A	Fairbanks	FT		PERS - Classified	48.7%	61,090	29,751	90,841	39,799
103007	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.7%	49,088	23,906	72,994	31,980
103009	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	71,656	29,164	100,820	44,171
103010	IS Manager 3	Fairbanks	FT	**	APT - Exempt Employees	40.7%	67,891	27,632	95,523	41,850

Personal Services Expenditure Detail
University of Alaska

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
103014	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	40.7%	109,907	44,732	154,639	67,750
103015	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.7%	52,083	25,364	77,447	33,931
POOL	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	45,311	0	45,311	19,851
Total Position Costs							4,811,858	1,939,442	6,751,300	2,957,851
			Full Time Positions:	59						
			Part Time Positions:	-						
			Positions in Component:	59						
							Federal Receipts (1002)	-		
							General Fund Receipts (1004)	2,957,851		
							Interagency Receipts (1007)	-		
							University Receipts (1048)	2,397,848		
							UA Intra-agency Transfers (1174)	1,395,601		
							UA Funding	6,751,300		