

State of Alaska FY2022 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 2020

See Statewide Services RDU

Key Component Challenges

See Statewide Services RDU

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	53	53	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	53	53	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	5,628.4	6,751.3	6,751.3	6,569.0	6,569.0	0.0	0.0%
72000 Travel	46.4	174.0	174.0	163.0	163.0	0.0	0.0%
73000 Services	7,491.4	9,820.7	9,820.7	7,976.5	7,976.5	0.0	0.0%
74000 Commodities	169.7	313.6	313.6	301.1	301.1	0.0	0.0%
75000 Capital Outlay	263.4	105.5	105.5	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	13,599.3	17,165.1	17,165.1	15,115.1	15,115.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	5,286.9	7,520.3	7,520.3	7,520.3	7,520.3	0.0	0.0%
1048 Univ Rcpt (DGF)	5,009.4	6,096.5	6,096.5	4,046.5	4,046.5	0.0	0.0%
1174 UA I/A (Other)	3,303.0	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	5,286.9	7,520.3	7,520.3	7,520.3	7,520.3	0.0	0.0%
Designated General (DGF)	5,009.4	6,096.5	6,096.5	4,046.5	4,046.5	0.0	0.0%
Other Funds	3,303.0	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	53	53	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
1004 Gen Fund		7,520.3										
1048 Univ Rcpt		6,096.5										
1174 UA I/A		3,548.3										
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 FY2021 Authorized To FY2021 Management Plan *****												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
	Trout	-2,050.0	0.0	0.0	-2,050.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,050.0										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1048 University Receipts												
\$1,279.2 Statewide Services												
\$(2,050.0) Statewide Networks												
\$521.6 University of Alaska Foundation												
\$249.2 Education Trust of Alaska												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-182.3	-11.0	205.8	-12.5	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Subtotal		15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
100212	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	42.5%	97,561	41,463	139,024	69,170
100300	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	27.6%	128,171	35,375	163,546	81,370
100420	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	99,473	42,276	141,749	70,525
100463	IS Professional 2A	Fairbanks	FT		PERS - Classified	54.1%	57,583	31,152	88,735	44,149
100617	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	75,293	32,000	107,293	53,382
101000	Executive Director	Fairbanks	FT		Officer	27.6%	231,324	63,845	295,169	146,857
101001	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	42.5%	130,166	55,321	185,487	92,286
101003	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	100,502	42,713	143,215	71,255
101004	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	42.5%	92,771	39,428	132,199	65,774
101009	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	101,490	43,133	144,623	71,955
101010	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	54.1%	57,583	31,152	88,735	44,149
101011	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	64,200	27,285	91,485	45,517
101012	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	42.5%	77,604	32,982	110,586	55,020
101013	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	119,031	50,588	169,619	84,392
101014	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	54.1%	41,848	22,640	64,488	32,085
101016	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	42.5%	68,150	28,964	97,114	48,318
101017	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	54.1%	58,150	31,459	89,609	44,584
101021	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	64,200	27,285	91,485	45,517
101022	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	42.5%	90,986	38,669	129,655	64,508
101024	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	54.1%	44,453	24,049	68,502	34,082
101026	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	42.5%	111,006	47,178	158,184	78,702
101027	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	90,061	38,276	128,337	63,852
101028	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	54.1%	73,087	39,540	112,627	56,036
101029	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	42.5%	117,834	50,079	167,913	83,543
101031	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	90,061	38,276	128,337	63,852
101032	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	104,599	44,455	149,054	74,159
101033	IS Professional 2A	Fairbanks	FT		PERS - Classified	54.1%	60,503	32,732	93,235	46,388
101034	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	89,179	37,901	127,080	63,227
101036	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	42.5%	115,502	49,088	164,590	81,890
101039	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	105,628	44,892	150,520	74,889
101041	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	54.1%	53,675	29,038	82,713	41,153
101046	Senior Administrative Director	Fairbanks	FT		Sr. Administrator	27.6%	135,845	37,493	173,338	86,242
101049	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	70,209	29,839	100,048	49,777
101050	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	90,061	38,276	128,337	63,852
101051	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	42.5%	68,150	28,964	97,114	48,318
101054	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	66,784	28,383	95,167	47,349

Personal Services Expenditure Detail
University of Alaska

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RDU: Statewide Services (234)

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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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
101056	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	66,784	28,383	95,167	47,349
101063	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	86,553	36,785	123,338	61,365
101070	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	54.1%	54,768	29,629	84,397	41,991
101072	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	54.1%	40,629	21,980	62,609	31,150
101080	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	42.5%	128,863	54,767	183,630	91,362
101081	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	83,990	35,696	119,686	59,548
101082	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	66,784	28,383	95,167	47,349
101083	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	42.5%	66,784	28,383	95,167	47,349
101086	Senior IT Security Officer	Fairbanks	FT		APT - Exempt Employees	42.5%	81,511	34,642	116,153	57,790
101087	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	42.5%	81,511	34,642	116,153	57,790
101088	IS Professional 2A	Fairbanks	FT		PERS - Classified	54.1%	62,331	33,721	96,052	47,789
101090	IS Professional 2A	Fairbanks	FT		PERS - Classified	54.1%	60,503	32,732	93,235	46,388
103007	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	54.1%	51,575	27,902	79,477	39,543
103009	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	72,373	30,759	103,132	51,312
103010	IS Manager 3	Fairbanks	FT	**	APT - Exempt Employees	42.5%	74,973	31,864	106,837	53,155
103014	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	42.5%	111,006	47,178	158,184	78,702
103015	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	54.1%	53,675	29,038	82,713	41,153
Pool	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	158,990		158,990	79,103
Total Position Costs							4,646,326	1,922,674	6,569,000	3,268,311

Full Time Positions: 53
Part Time Positions: -
Positions in Component: 53

Federal Receipts (1002) -
General Fund Receipts (1004) 3,268,311
Interagency Receipts (1007) -
University Receipts (1048) 1,758,603
UA Intra-agency Transfers (1174) 1,542,086
UA Funding 6,569,000