

State of Alaska FY2023 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 2021

See Statewide Services RDU

Key Component Challenges

See Statewide Services RDU

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	53	53	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
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: UA System Office (234)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	5,901.4	6,569.0	6,569.0	6,776.4	6,776.4	0.0	0.0%
72000 Travel	3.5	163.0	163.0	164.8	164.8	0.0	0.0%
73000 Services	8,171.4	7,976.5	7,976.5	7,899.3	7,899.3	0.0	0.0%
74000 Commodities	173.8	301.1	301.1	305.9	305.9	0.0	0.0%
75000 Capital Outlay	120.4	105.5	105.5	105.5	105.5	0.0	0.0%
77000 Grants, Benefits	-257.2	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	14,113.3	15,115.1	15,115.1	15,251.9	15,251.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	7,980.1	7,520.3	7,520.3	3,770.3	3,770.3	0.0	0.0%
1048 Univ Rcpt (DGF)	3,108.1	4,046.5	4,046.5	7,902.8	7,902.8	0.0	0.0%
1174 UA I/A (Other)	3,025.1	3,548.3	3,548.3	3,578.8	3,578.8	0.0	0.0%
Unrestricted General (UGF)	7,980.1	7,520.3	7,520.3	3,770.3	3,770.3	0.0	0.0%
Designated General (DGF)	3,108.1	4,046.5	4,046.5	7,902.8	7,902.8	0.0	0.0%
Other Funds	3,025.1	3,548.3	3,548.3	3,578.8	3,578.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	53	53	53	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: UA System Office (234)

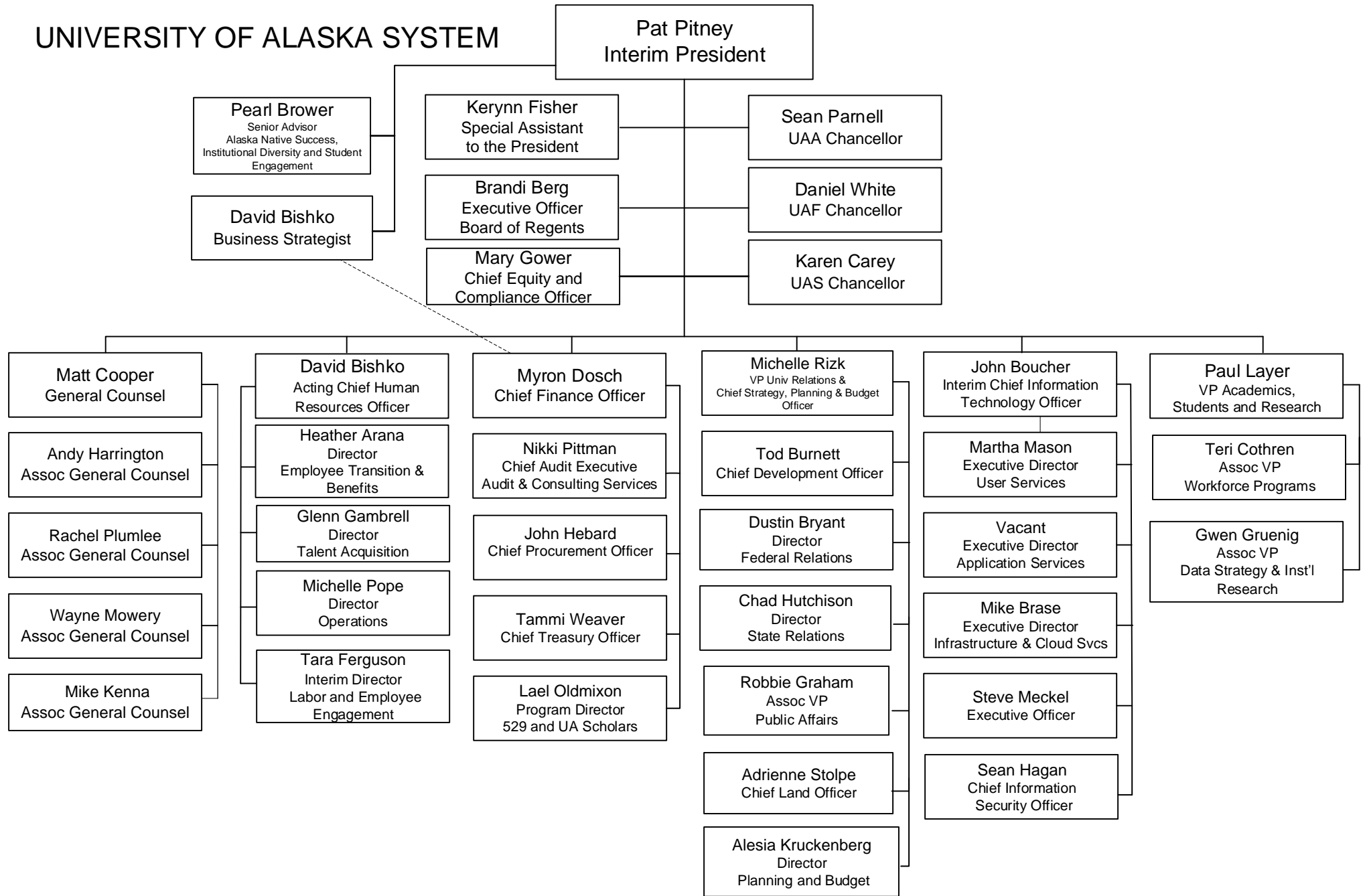
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
1004 Gen Fund		7,520.3										
1048 Univ Rcpt		4,046.5										
1174 UA I/A		3,548.3										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
	Trout	-3,750.0	0.0	0.0	-3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,750.0										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0	- Systemwide Budget Reductions/Additions											
(\$1,556.6)	- Anchorage Campus											
(\$2,182.5.0)	- Fairbanks Campus											
\$66.9	- UAF Community and Technical College											
(\$627.8)	- Systemwide Services											
\$3,750.0	- Systemwide Services											
(\$3,750.0)	- Office of Information Technology											
\$158.0	- Juneau Campus											
(\$85.0)	- Ketchikan Campus											
(\$73.0)	- Sitka Campus											
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
	Trin	3,856.3	0.0	0.0	3,856.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,856.3										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
(\$4,997.6)	- Systemwide Services											
\$3,856.3	- Office of Information Technology											
\$1,241.4	- Education Trust of Alaska											
(\$ 100.1)	- Anchorage Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	207.4	1.8	-214.0	4.8	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: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Transfer UA Intra-Agency Transfer Authority to Align Budgets with Anticipated Revenue												
1174 UA I/A	Trin	30.5	0.0	0.0	30.5	0.0	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 FY2022.												
(\$30.5) - Systemwide Services												
\$30.5 - Office of Information Technology												
	Subtotal	15,251.9	6,776.4	164.8	7,899.3	305.9	105.5	0.0	0.0	53	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	15,251.9	6,776.4	164.8	7,899.3	305.9	105.5	0.0	0.0	53	0	0

UNIVERSITY OF ALASKA SYSTEM



Effective October 2021

Personal Services Expenditure Detail
University of Alaska

Component: Office of Information Technology (734)

RDU: UA System Office (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	39.5%	97,552	38,533	136,085	33,640
100300	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	27.7%	128,171	35,503	163,674	40,461
100420	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	99,466	39,289	138,755	34,301
100463	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.2%	57,574	29,478	87,052	21,519
100617	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	39.5%	75,296	29,742	105,038	25,966
101000	Executive Director	Fairbanks	FT		Officer	27.7%	100		100	-
101001	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	39.5%	130,166	51,416	181,582	44,887
101003	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	75,296	29,742	105,038	25,966
101004	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	39.5%	148,158	58,522	206,680	51,092
101009	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	101,483	40,086	141,569	34,996
101010	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	51.2%	57,574	29,478	87,052	21,519
101011	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	39.5%	64,210	25,363	89,573	22,143
101012	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	39.5%	77,605	30,654	108,259	26,762
101013	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	75,296	29,742	105,038	25,966
101014	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.2%	40,227	20,596	60,823	15,036
101016	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	68,141	26,916	95,057	23,498
101017	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	51.2%	58,157	29,776	87,933	21,737
101021	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	39.5%	66,789	26,382	93,171	23,032
101022	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	39.5%	90,979	35,937	126,916	31,374
101024	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.2%	44,450	22,758	67,208	16,614
101026	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	39.5%	111,010	43,849	154,859	38,281
101027	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	102,523	40,497	143,020	35,355
101028	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.2%	40,227	20,596	60,823	15,036
101029	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	39.5%	117,832	46,544	164,376	40,634
101031	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	90,064	35,575	125,639	31,058
101032	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	104,603	41,318	145,921	36,072
101033	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.2%	60,507	30,980	91,487	22,616
101034	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	39.5%	89,170	35,222	124,392	30,750
101036	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	39.5%	92,768	36,643	129,411	31,991
101039	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	105,622	41,721	147,343	36,423
101041	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.2%	53,685	27,487	81,172	20,066
101046	Senior Administrative Director	Fairbanks	FT		Sr. Administrator	27.7%	143,996	39,887	183,883	45,456
101049	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	39.5%	70,200	27,729	97,929	24,208
101050	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	90,064	35,575	125,639	31,058
101051	IS Professional 3A	Fairbanks	FT		PERS - Classified	51.2%	68,141	34,888	103,029	25,469
101054	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	39.5%	97,552	38,533	136,085	33,640

Personal Services Expenditure Detail
University of Alaska

Component: Office of Information Technology (734)

RDU: UA System Office (234)

Notes:

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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	39.5%	187,200	73,944	261,144	64,555
101063	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	39.5%	86,549	34,187	120,736	29,846
101070	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.2%	54,766	28,040	82,806	20,470
101072	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.2%	40,622	20,798	61,420	15,183
101080	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	39.5%	128,856	50,898	179,754	44,436
101081	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	83,990	33,176	117,166	28,964
101082	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	39.5%	97,552	38,533	136,085	33,640
101083	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	39.5%	66,789	26,382	93,171	23,032
101086	Director (Admin)	Fairbanks	FT		Sr. Administrator	27.7%	145,000	40,165	185,165	45,773
101087	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	39.5%	81,515	32,198	113,713	28,110
101088	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.2%	62,338	31,917	94,255	23,300
101090	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.2%	60,507	30,980	91,487	22,616
103007	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	51.2%	51,584	26,411	77,995	19,281
103009	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	72,363	28,583	100,946	24,954
103010	IS Manager 3	Fairbanks	FT	**	APT - Exempt Employees	39.5%	74,980	29,617	104,597	25,857
103014	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	111,010	43,849	154,859	38,281
103015	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	51.2%	53,685	27,487	81,172	20,066
240020	Admin Generalist 4	Fairbanks	FT	*	PERS - Classified	51.2%	22,657	11,600	34,257	8,468
Pool	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	484,060		484,060	119,661

Total Position Costs 4,960,677 1,815,723 6,776,400 1,675,115

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

Federal Receipts (1002) -
General Fund Receipts (1004) 1,675,115
Interagency Receipts (1007) -
University Receipts (1048) 3,511,252
UA Intra-agency Transfers (1174) 1,590,033
UA Funding 6,776,400