

State of Alaska FY2026 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 the central, enterprise information technology organization providing reliable and cost-effective technology infrastructure and services to the three universities that support and enhance teaching, learning, research, business operations, and outreach.

Core Services

- UA Accounts, Single Sign On (SSO), and Identity and Access Management (IAM).
- Enterprise Resource Planning (ERP) System and Data Warehouse.
- Enterprise Applications.
- Hosting and storage solutions.
- IT Process Change Management.
- IT Contract Management, including licenses, improved contract terms, compliance with Purchasing Policy.
- Data Security and Compliance.
- Email, Calendar and Collaboration Services.
- WAN, LAN, Internet, and Wireless Network Services.
- IT Risk Management.
- Application Programming and Development.
- Records Management.
- Security Operations, Engineering, and Incident Response.
- Data Center Operations.
- Telephone and video conferencing Services.
- Third Party Application - integration and support with Enterprise Applications.
- Web Services including support of ADA compliance.
- Workflow and Form Solutions.
- AI Guidelines to address Data Privacy, Compliance, and Security.

Major Component Accomplishments in 2024

See Statewide Services Results Delivery Unit.

Key Component Challenges

See Statewide Services Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2026

See Statewide Services Results Delivery Unit.

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>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	54	54	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	55	55	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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	10,273.2	8,099.2	8,099.2	8,605.7	9,097.2	9,097.2	491.5	5.7%
2000 Travel	162.6	202.0	202.0	202.0	202.0	202.0	0.0	0.0%
3000 Services	7,930.7	9,656.4	9,656.4	10,680.7	10,680.7	12,085.7	1,405.0	13.2%
4000 Commodities	246.9	467.2	467.2	467.2	467.2	467.2	0.0	0.0%
5000 Capital Outlay	558.7	0.0	0.0	105.5	105.5	105.5	0.0	0.0%
7000 Grants, Benefits	0.0	105.5	105.5	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,172.1	18,530.3	18,530.3	20,061.1	20,552.6	21,957.6	1,896.5	9.5%
Fund Sources:								
1004 Gen Fund (UGF)	7,923.7	7,048.7	7,048.7	8,279.5	8,651.7	8,851.7	572.2	6.9%
1048 Univ Rcpt (DGF)	4,704.7	7,902.8	7,902.8	8,202.8	8,322.1	9,527.1	1,324.3	16.1%
1061 CIP Rcpts (Other)	3,096.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	3,447.7	3,578.8	3,578.8	3,578.8	3,578.8	3,578.8	0.0	0.0%
Unrestricted General (UGF)	7,923.7	7,048.7	7,048.7	8,279.5	8,651.7	8,851.7	572.2	6.9%
Designated General (DGF)	4,704.7	7,902.8	7,902.8	8,202.8	8,322.1	9,527.1	1,324.3	16.1%
Other Funds	6,543.7	3,578.8	3,578.8	3,578.8	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	0.0%
Positions:								
Permanent Full Time	49	49	49	54	54	54	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	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	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0
1004 Gen Fund		7,048.7										
1048 Univ Rcpt		7,902.8										
1174 UA I/A		3,578.8										
Subtotal		18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Distribute University of Alaska Receipt Authority	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		300.0										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

Transfer General Funds for Compensation and Fixed Costs Increases

	Trin	1,230.8	0.0	0.0	1,230.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,230.8										

Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.

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	
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	506.5	0.0	-506.5	0.0	105.5	-105.5	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
Subtotal		20,061.1	8,605.7	202.0	10,680.7	467.2	105.5	0.0	0.0	54	1	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Salaries and Benefits												
	SalAdj	208.7	208.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	130.9										
	1048 Univ Rcpt	77.8										

In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Office of Information Technology (734)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

Staff Benefits Under Recovery and Healthcare

	SalAdj	282.8	282.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.3										
1048 Univ Rcpt		41.5										

In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

Subtotal		20,552.6	9,097.2	202.0	10,680.7	467.2	105.5	0.0	0.0	54	1	0
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***** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** *****

Updating Firewall Hardware

	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Additional funding is required to address aging firewall hardware at each university campus; updating firewall hardware is crucial for maintaining robust network security. As threats evolve, older hardware may lack the processing power and features necessary to effectively counter new attack vectors, and this can lead to degraded performance and latency.

This is one-time funding from the Office of Information Technology (OIT) equipment reserve fund to update each university campus's firewall hardware.

Updating Firewall Hardware

	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		500.0										

Additional funding is required to address aging firewall hardware at each university campus; updating firewall hardware is crucial for maintaining robust network security. As threats evolve, older hardware may lack the processing power and features necessary to effectively counter new attack vectors, and this can lead to degraded performance and latency.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: UA System Office (234)

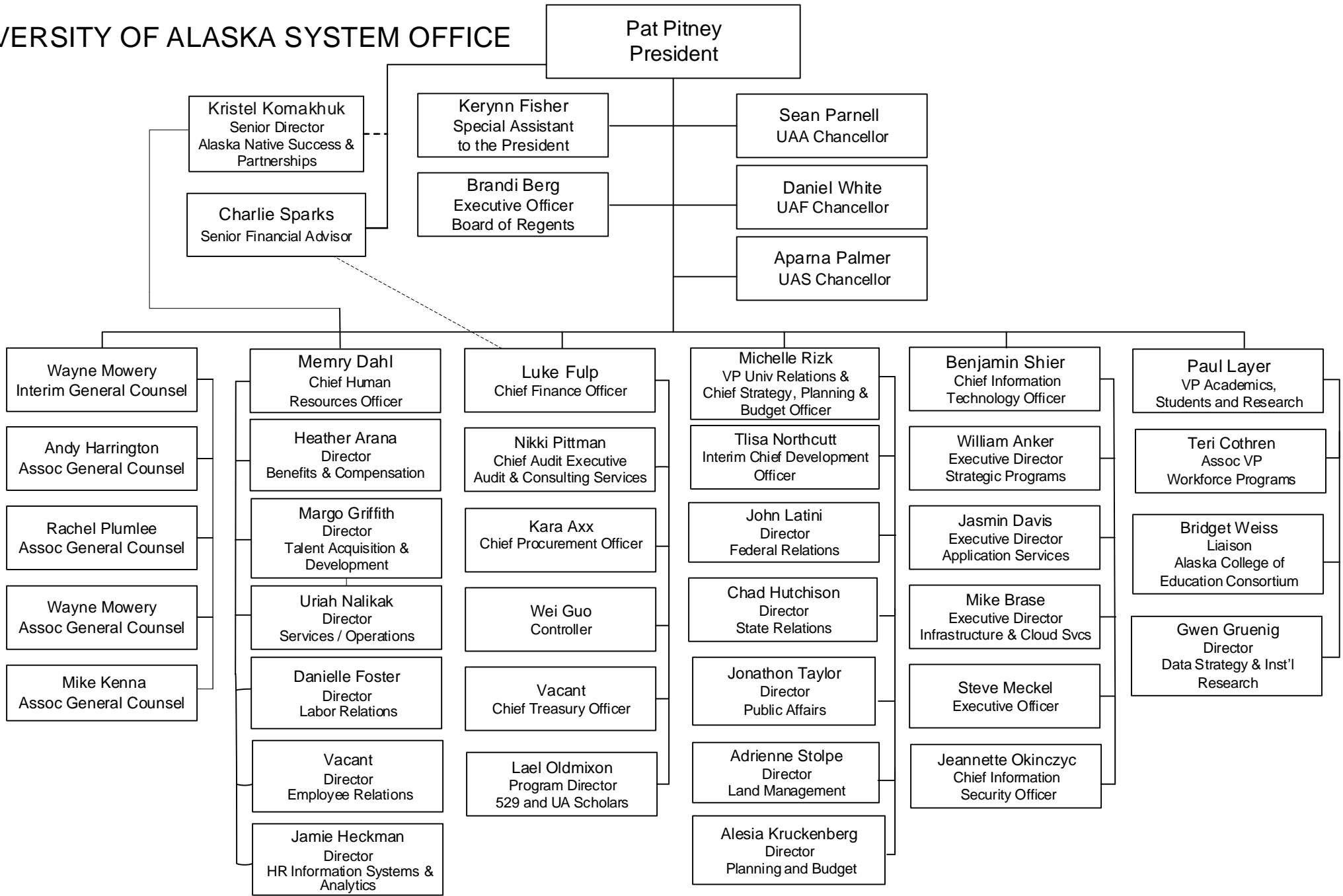
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This is one-time funding from the Office of Information Technology (OIT) equipment reserve fund to update each university campus's firewall hardware.												
Cybersecurity Regulatory Compliance												
	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		130.0										
Evolving regulatory compliance in the cybersecurity field has created the need for mandatory security awareness training. The diversity across the university campuses and unique employment models dictate a need for a flexible platform for security awareness and data security training. Improving the university's vulnerability management program is also a strategic goal; supporting campuses in deploying an enterprise-wide patch-management system that can be tailored to multiple environments, including research, campus information technology (IT), and other organizations, is a top priority.												
This is ongoing funding from the Office of Information Technology (OIT) equipment reserve fund to continually meet cybersecurity regulatory compliance needs across the system.												
Modernizing the Wide Area Network Hardware Refresh												
	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		175.0										
A substantial investment in modernizing the community campus wide area network (WAN) is essential to ensure the University of Alaska's continued competitiveness and ability to deliver high-quality educational experiences. The current network infrastructure at several community campus locations is obsolete, characterized by slow speeds and an inability to support the increasingly complex applications and data-intensive demands of contemporary education and research.												
One-time funding (\$175.0) from network fee revenue to refresh equipment necessary to deliver WAN services at Sitka, Ketchikan, Seward, and Kodiak.												
Modernizing the Wide Area Network Hardware Refresh and Broadband Connectivity												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		400.0										
A substantial investment in modernizing the community campus wide area network (WAN) is essential to ensure the University of Alaska's continued competitiveness and ability to deliver high-quality educational experiences. The current network infrastructure at several community campus locations is obsolete, characterized by slow speeds and an inability to support the increasingly complex applications and data-intensive demands of contemporary education and research.												
Funding (\$150.0) from network fee revenue to address future hardware needs as other locations come due for refresh and replacement.												
Broadband costs have been deferred for the last two years due to savings, acquired as a result of negotiations with service providers having significant manufacturing delays in the supply chain to acquire the equipment necessary to deliver contractual services.												
Funding (\$250.0) from network fee revenue to address connectivity needs across the University of Alaska system.												

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		
										PFT	PPT	NP
	Totals	21,957.6	9,097.2	202.0	12,085.7	467.2	105.5	0.0	0.0	54	1	0

UNIVERSITY OF ALASKA SYSTEM OFFICE



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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
100212	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	46.2%	105,811	48,885	154,696	63,845
100300	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	30.5%	179,431	54,726	234,157	96,640
100304	Admin Specialist 2	Fairbanks	FT		PERS - Classified	57.2%	58,843	33,658	92,501	38,177
100306	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	46.2%	86,708	40,059	126,767	52,319
100442	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	46.2%	68,309	31,559	99,868	41,217
101000	CITO	Fairbanks	FT		Officer	30.5%	212,744	64,887	277,631	114,582
101001	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	46.2%	148,430	68,575	217,005	89,561
101003	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	125,340	57,907	183,247	75,629
101004	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	46.2%	160,753	74,268	235,021	96,996
101006	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	83,340	38,503	121,843	50,286
101009	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	110,118	50,875	160,993	66,444
101010	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	57.2%	73,234	41,890	115,124	47,513
101011	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	26,453	12,221	38,674	15,961
101012	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	90,269	41,704	131,973	54,467
101014	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	57.2%	45,923	26,268	72,191	29,794
101016	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	46.2%	76,176	35,193	111,369	45,964
101017	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	57.2%	52,746	30,171	82,917	34,221
101020	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	116,898	54,007	170,905	70,535
101022	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	46.2%	105,811	48,885	154,696	63,845
101024	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	57.2%	48,268	27,609	75,877	31,316
101026	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	46.2%	127,920	59,099	187,019	77,185
101027	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	103,764	47,939	151,703	62,610
101028	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	57.2%	47,266	27,036	74,302	30,666
101029	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	46.2%	138,473	63,975	202,448	83,553
101032	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	46.2%	113,486	52,431	165,917	68,476
101041	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	57.2%	61,252	35,036	96,288	39,739
101043	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	68,309	31,559	99,868	41,217
101046	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	30.5%	177,420	54,113	231,533	95,557
101049	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	80,099	37,006	117,105	48,331
101050	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	97,752	45,161	142,913	58,982
101054	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	105,811	48,885	154,696	63,845
101056	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	187,200	86,486	273,686	112,954
101063	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	113,486	52,431	165,917	68,476
101070	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	57.2%	42,789	24,475	67,264	27,761

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual		Total Costs	UGF Estimate	
							Budgeted Salary	Annual Benefits			
101071	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	80,099	37,006	117,105	48,331	
101072	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	57.2%	42,789	24,475	67,264	27,761	
101080	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	46.2%	139,838	64,605	204,443	84,377	
101082	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	26,453	12,221	38,674	15,961	
101083	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	105,811	48,885	154,696	63,845	
101084	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	100,281	46,330	146,611	60,508	
101085	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	76,987	35,568	112,555	46,453	
101086	Director (Admin)	Fairbanks	FT		Sr. Administrator	30.5%	147,001	44,835	191,836	79,174	
101088	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	57.2%	55,475	31,732	87,207	35,991	
101092	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	99,692	46,058	145,750	60,153	
101093	IS Consultant 4A	Fairbanks	PT		APT - Exempt Employees	46.2%	82,551	38,139	120,690	49,810	
101094	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	88,478	40,877	129,355	53,387	
101095	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	76,987	35,568	112,555	46,453	
101096	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	46.2%	83,340	38,503	121,843	50,286	
101097	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	88,478	40,877	129,355	53,387	
101098	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	68,309	31,559	99,868	41,217	
103007	IS Net Technician 7	Fairbanks	FT		PERS - Classified	57.2%	57,692	33,000	90,692	37,430	
103008	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	78,479	36,257	114,736	47,353	
103010	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	46.2%	82,551	38,139	120,690	49,810	
103014	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	46.2%	115,789	53,495	169,284	69,866	
103015	IS Net Technician 7	Fairbanks	FT		PERS - Classified	57.2%	68,992	39,463	108,455	44,761	
210257	IS Professional 5A	Fairbanks	FT	*	APT - Exempt Employees	46.2%	10,905	5,038	15,943	6,580	
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	1,017,982		1,017,982	420,135	
Total Position Costs							6,235,591	2,370,109	8,605,700	3,551,694	
Full Time Positions:							54				
Part Time Positions:							<u>1</u>				
Positions in Component:							55				
							Federal Receipts (1002)				
							General Fund Receipts (1004)		3,551,694		
							Interagency Receipts (1007)				
							University Receipts (1048)		3,518,792		
							UA Intra-agency Transfers (1174)		<u>1,535,214</u>		
							UA Funding		8,605,700		