

**State of Alaska
FY2007 Governor's Operating Budget**

**University of Alaska
Statewide Networks (ITS)
Component Budget Summary**

Component: Statewide Networks (ITS)

Contribution to Department's Mission

Statewide Networks (ITS) provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

Core Services

Operations Services provides Wide Area Network operations support, audio and video teleconferencing management and operations, and maintains desktop and server support for systemwide functions.

Systems Services supports the hardware and database software for the university information system Banner (Finance, HR, and Student systems) and provides network engineering and security for the system.

User Services provides support and programming for the Banner system, IT training, and maintains a statewide help desk.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$16,615,500	Personnel:	
	Full time	71
	Part time	0
	Total	71

Key Component Challenges

Statewide Networks challenges for FY07:

- Banner Workflow
- Digital Document Imaging
- Bandwidth and Rural Access Challenges
- Business Continuity Planning and redundancy strategies
- Enterprise Portal Implementation (MyUA)
- Enterprise Architecture
- Consolidation of UA Statewide and UAF IT
- Renewal and Replacement of Aging Core Infrastructure for Network and Instructional Technology

Significant Changes in Results to be Delivered in FY2007

The FY07 proposed budget will strengthen existing programs by ensuring continued funding as well as directing funds necessary to the expansion of allied health programs, behavioral health programs and specific programs faced with significant enrollment increases.

The proposed budget also addresses the need for UA to remain competitive with peer university systems outside Alaska for instruction and research that is increasingly dependent on the Internet, the dramatic increase in videoconferencing use for instruction and the rising costs both of those place on network bandwidth.

In FY04, UA developed a performance based budgeting approach which has been utilized in FY05 and FY06 to set the stage for articulating specific measurable performance expectations in FY07. UA is currently using 5 primary

performance measures. These metrics provide an indication of UA's overall success and the state's commitment to higher education. This performance based budgeting approach will help ensure that UA's limited resources are directed to those priority programs that align *UA Strategic Plan 2009* goals and campus strategic and academic plans. In FY07 UA is targeting a 3% enrollment increase, 4% increase in the number of high demand program graduates, an increase from 65% to 66% in freshmen to sophomore student retention, a 7% increase in university generated revenue, and an 8% increase in externally funded research focused on areas of importance to Alaska. The enrollment increase will be the result of UA's continued success in attracting Alaska recent high school graduates (up 60% in six years and up 8% from last fall), and attracting non-traditional students in high demand workforce training areas, such as allied health, behavioral health, construction, information technology and teacher training.

Major Component Accomplishments in 2005

Information Technology:

- Maintained high levels of uptime, security, responsiveness
- Banner software upgrades and enhancements
- Continued implementation of the Facilities and Space Management Database
- IP Video conferencing expansion systemwide
- On-going implementation of the Packshaper appliance at UAA, UAF and UAS for bandwidth shaping, monitoring and efficiency
- Established technology foundation for the Enterprise Portal
- Awarded new Telecommunications contract for UA Systemwide Network Services
- Continued Growth and Use of IP Video Conferencing systemwide for Instructional and administrative purposes
- Enhanced and provided redundancy for the system-wide UA Network
- Established the technology foundation for the system-wide Enterprise Directory

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Pat Pitney, Associate Vice President Phone: (907) 450-8191 Fax: (907) 450-8181 E-mail: Pat.Pitney@alaska.edu</p>

**Statewide Networks (ITS)
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,667.6	6,279.4	6,926.7
72000 Travel	165.3	271.9	271.9
73000 Services	5,931.0	8,524.1	8,524.1
74000 Commodities	347.2	328.1	328.1
75000 Capital Outlay	540.9	270.2	270.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	294.5	294.5
Expenditure Totals	12,652.0	15,968.2	16,615.5
Funding Sources:			
1002 Federal Receipts	0.0	43.9	80.9
1004 General Fund Receipts	7,544.4	7,833.2	8,401.6
1007 Inter-Agency Receipts	78.8	480.0	480.0
1048 University Restricted Receipts	3,568.3	4,929.1	4,971.0
1174 UA Intra-Agency Transfers	1,460.5	2,682.0	2,682.0
Funding Totals	12,652.0	15,968.2	16,615.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	7,833.2	43.9	8,091.1	15,968.2
Proposed budget increases:				
-U of A Adj Base Healthcare/Other Benefit Increase	204.5	11.9	13.5	229.9
-U of A Adj Base TRS Retirement Increase	9.1	0.6	0.6	10.3
-U of A Adj Base Pers Retirement Increase	110.9	14.9	17.0	142.8
-U of A Adj Base ORP Retirement Increase	14.8	1.0	1.2	17.0
-U of A Adj Base Non Bargaining- Step Increase	114.6	8.6	7.7	130.9
-U of A Adj Base Non Bargaining- Salary Market Increase	13.8	0.0	1.9	15.7
-U of A Adj Base Non Bargaining- Salary Grid Increase	100.7	0.0	0.0	100.7
FY2007 Governor	8,401.6	80.9	8,133.0	16,615.5

**Statewide Networks (ITS)
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
			Annual Salaries	3,983,318
Full-time	71	71	Premium Pay	0
Part-time	0	0	Annual Benefits	2,054,683
Nonpermanent	0	0	Labor Pool(s)	1,177,948
			<i>Less 4.01% Vacancy Factor</i>	<i>(289,249)</i>
Totals	71	71	Total Personal Services	6,926,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	0	1	0	0	1
Analyst Programmer	0	1	0	0	1
Chief Technology Officer	0	1	0	0	1
Coordinator (Nonexempt)	0	1	0	0	1
Coordinator (Non-Exempt)	0	2	0	0	2
Director	0	1	0	0	1
Director (Admin)	0	2	0	0	2
Fiscal Manager 1	0	1	0	0	1
Fiscal Technician 2	0	1	0	0	1
IS Consultant 2	0	2	0	0	2
IS Consultant 3	0	2	0	0	2
IS Manager 1	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	5	0	0	5
IS Manager 4	0	1	0	0	1
IS Net Technician 6	0	1	0	0	1
IS Net Technician 7	2	3	0	0	5
IS Net Technician 8	0	2	0	0	2
IS Ops Technician 4	0	1	0	0	1
IS Ops Technician 2	0	9	0	0	9
IS Ops Technician 3	0	3	0	0	3
IS Ops Technician 4	0	1	0	0	1
IS Professional 1	0	2	0	0	2
IS Professional 2	0	4	0	0	4
IS Professional 3	0	9	0	0	9
IS Professional 4	0	6	0	0	6
IS Professional 5	0	2	0	0	2
Teleconference Operator	2	0	0	0	2
Webmaster/Database Designer	0	1	0	0	1
Totals	4	67	0	0	71