

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Statewide Networks
Component

Component: Statewide Networks

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Component Mission

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

Component Services Provided

Statewide Networks is composed of three departments:

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

Component Goals and Strategies

Next generation video conferencing system.

Extend local access to all regions of the state for education and libraries

Provide web portal access to the university systems

Implement asynchronous data delivery to rural Alaska.

Key Component Issues for FY2001 – 2002

Implementing fiber optic networks

Implementing asynchronous data delivery to rural Alaska

Move to common software platforms for university system

Major Component Accomplishments for FY2000

Consolidated audio conferencing operations to Fairbanks for economies of operation.

Negotiated agreement for fiber optic bandwidth contribution to the university.

Began implementation of the Internet II Point of Presence (POP)

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: -See Department Measures-
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• - See Department measures -			X		

Statewide Networks
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,596.2	3,628.8	4,128.8
72000 Travel	166.5	119.2	119.2
73000 Contractual	4,431.9	5,185.5	5,185.5
74000 Supplies	463.9	326.6	326.6
75000 Equipment	569.6	52.5	52.5
76000 Land/Buildings	3.7	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	149.5	876.1	376.1
Expenditure Totals	9,381.3	10,188.7	10,188.7
Funding Sources:			
1004 General Fund Receipts	4,744.2	4,708.7	5,127.3
1007 Inter-Agency Receipts	1,715.0	2,200.0	2,200.0
1039 U/A Indirect Cost Recovery	725.0	725.0	725.0
1048 University Restricted Receipts	2,197.1	2,555.0	2,136.4
Funding Totals	9,381.3	10,188.7	10,188.7

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Proposed Changes in Levels of Service for FY2002

Service Changes:

- Develop a sustainable technology refresh cycle.
- Implement IT convergence of voice, data and video while expanding capacity to rural Alaska to accommodate necessary administrative functions and distance delivery program offerings.
- Expand electronic student service capability, specifically in the financial aid area

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	4,708.7	0.0	5,480.0	10,188.7
Adjustments which will continue current level of service:				
-Adjust GF & UAR between SWNet and SWServices	418.6	0.0	0.0	418.6
-Adjust GF & UAR between SWNet and SWServices	0.0	0.0	-418.6	-418.6
FY2002 Governor	5,127.3	0.0	5,061.4	10,188.7

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	64	67	Annual Salaries	3,023,912
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	822,893
			Labor Pool(s)	582,768
			<i>Less 6.79% Vacancy Factor</i>	<i>(300,773)</i>
Totals	67	70	Total Personal Services	4,128,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
ACCOUNTANT	0	1	0	0	1
Administrative Assistant	0	2	0	0	2
Administrative Asst	0	1	0	0	1
Analyst Programmer	0	6	0	0	6
ANALYST PROGRAMMER	0	1	0	0	1
Computer Operator	0	4	0	0	4
Consultant	0	1	0	0	1
Coordinator	0	1	0	0	1
COORDINATOR	0	2	0	0	2
Data Base Specialist	0	1	0	0	1
DATA BASE SPECIALIST	0	1	0	0	1
Director	0	4	0	0	4
Executive Director	0	1	0	0	1
Lead Computer Operator	0	1	0	0	1
Manager	0	8	0	0	8
MANAGER	0	1	0	0	1
Network Comm Specialist	0	2	0	0	2
Network Comm. Specialist	1	1	0	0	2
NETWORK COMM. SPECIALIST	1	0	0	0	1
NETWORK COMMUNICATIONS SPECIAL	0	1	0	0	1
Production Technician	1	1	0	0	2
PRODUCTION TECHNICIAN	0	1	0	0	1
Programmer	0	3	0	0	3
PROGRAMMER	0	1	0	0	1
Supervisor	0	1	0	0	1
Support Services Specialist	0	1	0	0	1
SUPPORT SERVICES SPECIALIST	0	2	0	0	2
SUPPORT SERVICES TECHNICIAN	0	2	0	0	2
System Programmer	0	1	0	0	1
Systems Programmer	0	6	0	0	6
SYSTEMS PROGRAMMER	0	2	0	0	2
Technician	0	2	0	0	2
TECHNICIAN	0	2	0	0	2
Teleconference Operator	2	0	0	0	2
Totals	5	65	0	0	70