

State of Alaska FY2013 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 (UA) Office of Information Technology (OIT) is a merged unit composed of UA (System or Statewide (SW)) staff and University of Alaska Fairbanks (UAF) staff. OIT is guided by both system principals and campus principals, rooted in the strategic areas of focus at the University of Alaska Fairbanks. OIT provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

OIT Mission Statement

The University of Alaska Office of Information Technology is a strategic service organization providing technology tools, expertise, and planning to facilitate the University of Alaska's mission.

OIT Top Three Goals: Reliability, Communication, Accountability

- Provide robust, reliable and cost-effective technology infrastructure for teaching, research, and outreach.
- Increase effective communication with campus and system partners for better alignment with strategic goals and missions.
- Demonstrate accountability through transparent planning, fiscal and project management, achievement of goals with measurable outcomes, and prudent investments in IT.

OIT Values

OIT exists to serve and empower the University community, facilitating the University's mission to educate Alaskans and supporting basic and applied research to advance economic opportunity. OIT recognizes that its value is predicated on how well it provides high quality services and maintains stable technologies to support the statewide and UAF missions. As a result, OIT is committed to:

- Providing access to robust, reliable and cost-effective technology infrastructure for teaching, research and outreach;
- Supporting a common set of basic IT services that provides access to networks, information systems, and support services;
- Maintaining clearly articulated service levels to meet the expectations of both IT users and service providers;
- Empowering the user base to determine IT service priorities, set and endorse IT service levels, and to provide technology infrastructure oversight;
- Planning in partnership with faculty, student and administrative representatives for future IT services and requirements needed to support university programs and enhance competitiveness for Alaska institutions;
- Implementing fiscal management practices appropriate for higher education to provide high quality, cost-effective basic services and differentiated services.

Core Services

- Accounts and Access Forms
- Administrative Systems
- Classes and Courseware
- Desktop Support
- Email, Calendar, and Collaboration
- Multimedia Services
- Network and Wireless Access
- Printing Services
- Security and IT Policy
- Server and Database Administration
- Supported Software and Downloads
- Telephone Services
- Training Services

- Video and Audio Conferencing
- Web Services

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges for FY2013:

- Engage with stakeholder groups to evaluate UA technology needs and play an appropriate role in UA strategic planning efforts for the future UA Strategic Direction; integrate technology with campus plans and initiatives
- Integrate and encourage utilization of technologies that automate business processes for improved efficiencies including digital document imaging, student identification card access (one card systems), emergency alert notification, travel automation, and business intelligence dashboard visibility for data analysis
- Increased security monitoring and remediation in critical areas of need across the UA system, including community campuses
- Make effective use of intrastate and interstate network bandwidth
- Disaster preparedness, planning and notification strategies
- Facilitate increased reliance on consistent and available data, for benchmarking and in order to make data driven management decisions
- Meet fixed cost increases by providing technical support on limited budgets
- Bandwidth and community access challenges, especially in remote communities
- Legislative audit response and distance education, improving student centric processes
- Business continuity planning and redundancy strategies
- Technology planning, project management, and prioritization of systemwide and/or campus projects
- Increased impact to limited resources for the development of automated system business functions and instructional support
- Development and implementation of Enterprise Architecture (EA) best practices
- Enterprise Directory services integration with UAF, Statewide and system active directory services
- Well-coordinated and successful project management efforts, including expanding analysis efforts and improved project implementation
- Service level management
- IT governance and improved system wide communications
- Effective relationships with other agencies, carriers, or grant sub recipient partners
- Effective management and reporting on Broadband Technology Opportunities Program (BTOP) Federal ARRA Stimulus funded projects
- Consistency in data for benchmarking; and
- Systemwide technology service provision (which services are best provided at Statewide vs. other locations)

Significant Changes in Results to be Delivered in FY2013

OIT expects several significant changes and/or items that will have an impact in FY2013.

Under the direction of President Gamble, UA is actively engaged in strategic planning efforts, identified as the UA Strategic Direction. This effort is expected to begin in FY2012. OIT, as well as other technology leaders and stakeholders within the UA system (and external to the UA system), will actively participate in the efforts to reshape and align the future strategies of the university with new and existing resources. OIT expects to facilitate change and support the outcomes that result from this statewide effort.

OIT continues to work with IT governance and UA and campus leadership groups to develop and facilitate the implementation of automated processes with constrained resources. The university is engaged in research, student advising, distance education, tuition waiver processes for reimbursement, facilities workflow management, human resources processing, records retention, travel, and other automation efforts to improve service and access, contain costs, and better utilize resources. A key to success in these efforts is alignment between technology and the university's programmatic and administrative goals. This alignment may indicate a need for improved program or project management efforts, or an improved organizational structure, which may have impact in FY2012 and FY2013. IT governance groups are currently facilitating the prioritization of UA automation projects and budget requests.

In an effort to forge new partnerships for the benefit of the State, OIT is currently working with the State of Alaska

Department of Retirement and Benefits, as well as the Department of Public Safety to act as a disaster recovery backup facility for critical State systems. Physical space capacity, adequate power backup, and management of environmental conditions (such as cooling) will continue to be an issue to watch closely. As the State intends to expand its disaster recovery options, OIT will partner with the State for future improvements to the Butrovich Computing Facility (BCF) physical space.

To address UA system wide disaster recovery and backup needs, OIT is outfitting a backup Data Center space in Hillsboro, Oregon. Donated by Alaska Communication Systems, Inc. (ACS) in FY2010, this space and connectivity to an environmentally controlled Hillsboro facility is valued at \$6.8M over 5 years. The ACS Disaster Recovery Gift provides an out of state data backup and future business continuity solution for UA to continue mission critical operation of enterprise systems in the event of catastrophic loss of in-state data center facilities. To date, enterprise system disaster recovery equipment is in place. OIT is taking steps to add capabilities for business continuity, expanding the backup capabilities from basic student, finance and human resource systems to include other heavily used academic and administrative applications. As disaster recovery is a high priority for UA and State of Alaska critical systems, OIT will make plans to extend or find alternatives if the gift expires in FY2014.

The primary tenant in the UA OIT BCF is the Arctic Region Supercomputing Center (ARSC). This is where high performance computing equipment and UA's enterprise campus servers are hosted and maintained. As part of a shrinking climate of Federal support, UAF engaged consultants to evaluate its need for high performance computing services. OIT continues to work with UAF and ARSC to assist in identifying the right mix for technology support and computational research computing on the UAF campus and for the UA system.

Increasing security demands for personal identity protection, copyright infringement, and the protection of university assets while monitoring an open environment, continue to be a challenge for OIT. Additionally, appropriate management of licensing for high use software applications is also an area of concern for FY2012 and FY2013. OIT continues to work toward a more secure environment by addressing sensitive data inventories, document retention and destruction standards, regularly scheduled vulnerability scans, and will assist with identifying areas where UA policy and regulation may be needed. Additionally, OIT is working with UA Audit, Risk Management, and Procurement to review licensing agreements to ensure compliance and build regular internal audit activities into a cyclical schedule for security compliance. The need for security oversight, licensing management, regular audit, and remediation to reduce risk is expected to increase in FY2012 and FY2013.

OIT implemented an increase in UA bandwidth in FY2010 through the GCI broadband gift, valued at \$30,000,000 over ten years. This helps UA maintain its competitive edge nationally for federal research projects, which require a high-degree of network capacity. The gift agreement includes a research component, where the university and GCI will explore working together on solving connectivity challenges that still persist, particularly in rural Alaska. UAF alone attracts roughly \$128 million in federal research grants each year – a number that has steadily grown. Additionally, this increase in bandwidth also heightens UA's ability to provide the state with timely and vital information needed to respond to earthquakes, tsunamis, wildfires and volcanic eruptions. The broadband gift benefits not only the university system, but also K-12 schools via the AK20 Network, part of the state's multi-partner Distance Education Consortium.

In order for Fairbanks to continue to take advantage of up-to-date technologies and increased broadband capacity recently gifted to UA from GCI, the UAF campus is actively upgrading its voice/data network cabling and equipment. The implementation of voice over IP (VoIP) technology requires a merge of data (network) and voice (telephone) services. This upgrade project is currently in year two of three. The primary result is the upgrade of UAF critical electrical and core network infrastructure, the expansion of telecommunications reliability, and improved safety and emergency notification mechanisms. Implementation of VoIP technologies and efforts to remediate the backlog of deferred maintenance began in 2011 and will have impact through FY2014. Future expansion of shared telecommunications services across the UA system to Anchorage and Juneau, will now be possible, post upgrade.

OIT submitted two grant proposals to the Department of Commerce: National Telecommunications and Information Administration Broadband Technology Opportunities Program (BTOP) in August 2009. One of these proposals received an award in September 2010. This \$4.5M ARRA federal stimulus grant is multi-year and will have impact in FY2011, FY2012 and FY2013. The grant, entitled Bridging the e-Skills Gap in Alaska includes \$4.5M with \$2.3M in partner contributions. University objectives are to create a cadre of local rural residents with information technology software and hardware skills of immediate use to new broadband users in the community, and with employability

value to training participants. Funding will be utilized to encourage technology use among underserved audiences across Alaska with a broadband awareness program, offer broadband technology audits to project partners (similar to energy audits) based on best practices in design, and will create a statewide Multi-Sector Digital Inclusion Council operating under the Alaska Distance Education Consortium (AkDEC) housed at the University of Alaska. This new council will serve as a forum for the discussion and distribution of best practices through shared partner-developed content.

Similarly, OIT is partnered with the Alaska State Library for access to video conferencing within libraries across the State through its Online with Libraries (OWL) project. The OWL project is an ARRA federal stimulus grant.

Major Component Accomplishments in 2011

- Completed implementation of Google Apps for Higher Education including free email, calendar, document sharing and web services for the UA system including the Fairbanks campus and UA Anchorage (UAA) students; currently exploring expansion of the unified system for the remainder of UAA and UA Southeast (UAS).
- Improved single sign on capabilities through unified desktop, directory services, and network domain management.
- Completed a systemwide external review of UA security items at UAF, UAA and UAS; will facilitate remediation and reduce risk based on findings in 2012.
- Managed the systemwide expansion of video conferencing use and services for distance education in support of UA academic programs, partnerships across the state as part of Federal ARRA projects, and distance delivery.
- Expanded capability in donated ACS Hillsboro, Oregon Data Center space with University equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance or human resources data; exploring business continuity options for critical UA dependant systems in 2012.
- Increased commodity internet (bandwidth) to community campuses and negotiated new Wide Area Network (WAN) contract rates effective FY2011, within existing budget constraints.
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy.
- Participated in consistent evaluation of IT services through IT governance and councils, to consider more efficient online connectivity tools, and outsourcing for optimal service delivery across the UA system.
- Worked with external consultants to complete Phase 1 of 3 for a full Fairbanks based telecommunications infrastructure upgrade which will now make it possible to share telecommunications services across the UA system.
- Provided ongoing technology support to the Barrow Arctic Science Consortium.
- Hosted annual technology events: International Internet2 Joint Technicians Conference, UAF TechFest, and UAF Rev It Up (an international conference of networking engineers, technology training for local and extended sites, increasing technology awareness and tools, and freshman orientation).
- Completed an evaluation of high performance computer needs and organizational structure for the university research community.
- Participated in administrative review discussions to survey technical service provision, i.e. is it best to provide services centrally, or can a distributed technical support model best meet the needs of the UA system.
- Further expansion of smart classrooms and video conferencing rooms across the UA system is expected in 2012.
- Continued with budget planning and performance measurement efforts to track progress in key areas for better management decision making and to align with system and campus missions and goals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Associate Vice President

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Office of Information Technology
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,619.5	8,041.6	8,333.1
72000 Travel	130.8	145.2	145.2
73000 Services	8,226.3	11,532.6	11,827.1
74000 Commodities	1,259.0	65.8	65.8
75000 Capital Outlay	657.5	217.8	217.8
77000 Grants, Benefits	0.0	0.0	-294.5
78000 Miscellaneous	0.0	294.5	294.5
Expenditure Totals	18,893.1	20,297.5	20,589.0
Funding Sources:			
1002 Federal Receipts	0.0	369.5	369.5
1004 General Fund Receipts	11,111.2	11,247.9	11,371.0
1007 Inter-Agency Receipts	52.2	449.0	449.0
1048 University Restricted Receipts	4,334.3	6,620.0	6,788.4
1061 Capital Improvement Project Receipts	170.5	0.0	0.0
1174 UA Intra-Agency Transfers	3,224.9	1,611.1	1,611.1
Funding Totals	18,893.1	20,297.5	20,589.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	11,247.9	6,620.0	2,060.1	369.5	20,297.5
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff and Adjuncts	168.4	168.4	0.0	0.0	336.8
-University of Alaska Benefit Savings	-45.3	0.0	0.0	0.0	-45.3
FY2013 Governor	11,371.0	6,788.4	2,060.1	369.5	20,589.0

Office of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	79	79	Annual Salaries	5,798,648
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,727,410
			Labor Pool(s)	291,500
			<i>Less 5.49% Vacancy Factor</i>	<i>(484,458)</i>
Totals	79	79	Total Personal Services	8,333,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	1	0	0	1
Chief Technology Officer	0	1	0	0	1
Director (Admin)	0	1	0	0	1
Executive Director	0	2	0	0	2
Fiscal Manager 2	0	1	0	0	1
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Consultant 2	0	3	0	0	3
IS Consultant 3	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	6	0	0	6
IS Manager 4	0	3	0	0	3
IS Net Technician 8	0	1	0	0	1
IS Ops Technician	0	1	0	0	1
IS Ops Technician 2	0	7	0	0	7
IS Ops Technician 3	0	6	0	0	6
IS Ops Technician 4	0	2	0	0	2
IS Professional 1	0	3	0	0	3
IS Professional 3	1	18	0	0	19
IS Professional 4	1	12	0	0	13
IS Professional 5	0	4	0	0	4
Senior IT Security Officer	0	1	0	0	1
Totals	2	77	0	0	79

Component Detail All Funds
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,619.5	7,930.7	7,930.7	8,041.6	8,333.1	291.5	3.6%
72000 Travel	130.8	200.4	200.4	145.2	145.2	0.0	0.0%
73000 Services	8,226.3	11,207.3	11,207.3	11,532.6	11,827.1	294.5	2.6%
74000 Commodities	1,259.0	497.3	497.3	65.8	65.8	0.0	0.0%
75000 Capital Outlay	657.5	167.3	167.3	217.8	217.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	-294.5	-294.5	-100.0%
78000 Miscellaneous	0.0	294.5	294.5	294.5	294.5	0.0	0.0%
Totals	18,893.1	20,297.5	20,297.5	20,297.5	20,589.0	291.5	1.4%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	369.5	369.5	369.5	369.5	0.0	0.0%
1004 Gen Fund (UGF)	11,111.2	11,270.5	11,270.5	11,247.9	11,371.0	123.1	1.1%
1007 I/A Rcpts (Other)	52.2	449.0	449.0	449.0	449.0	0.0	0.0%
1048 Univ Rcpt (DGF)	4,334.3	6,597.4	6,597.4	6,620.0	6,788.4	168.4	2.5%
1061 CIP Rcpts (Other)	170.5	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	3,224.9	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0%
Unrestricted General (UGF)	11,111.2	11,270.5	11,270.5	11,247.9	11,371.0	123.1	1.1%
Designated General (DGF)	4,334.3	6,597.4	6,597.4	6,620.0	6,788.4	168.4	2.5%
Other Funds	3,447.6	2,060.1	2,060.1	2,060.1	2,060.1	0.0	0.0%
Federal Funds	0.0	369.5	369.5	369.5	369.5	0.0	0.0%
Positions:							
Permanent Full Time	76	76	76	79	79	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 Programs and 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0
1002 Fed Rcpts		369.5										
1004 Gen Fund		11,270.5										
1007 I/A Rcpts		449.0										
1048 Univ Rcpt		6,597.4										
1174 UA I/A		1,611.1										
Subtotal		20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1005 Reallocate GF Adjustment												
	Trout	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out		
General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural and Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim Campus
5.8		Northwest Campus
6.0		UAF Community and Technical College
8.2		Ketchikan Campus
10.1		Sitka Campus

Transfers In		
General Fund	University Receipts	Allocation

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural and Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN45-2-1008 Budget Implementation Revision

LIT	0.0	110.9	-55.2	325.3	-431.5	50.5	0.0	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.

ADN45-2-1005 Reallocate GF Adjustment

1048 Univ Rcpt	Trin	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
9.8		Mat-Su College											
12.6		Prince Wm Sound CC											
6.1		Bristol Bay Campus											
1.0		Chukchi Campus											
9.0		College of Rural an Community Development											
6.7		Interior Aleutians Campus											
12.5		Kuskokwim Campus											
5.8		Northwest Campus											
6.0		UAF Community and Technical College											
8.2		Ketchikan Campus											
10.1		Sitka Campus											
Transfers In													
General Fund	University Receipts	Allocation											
	59.6	Statewide Services											
	8.3	Systemwide Education/Outreach											
	22.6	Office of Information/Technology											
232.3	887.7	Anchorage Campus											
	28.5	Kenai Peninsula College											
	10.9	Kodiak College											
	25.6	Mat-Su College											
	16.7	Prince Wm Sound CC											
146.3	813.7	Fairbanks Campus											
46.0	525.9	Fairbanks Organized Research											
	9.2	Bristol Bay Campus											
	5.3	Chukchi Campus											
	30.8	College of Rural an Community Development											
	10.0	Interior Aleutians Campus											
	14.4	Kuskokwim Campus											
	7.2	Northwest Campus											
	35.7	UAF Community and Technical College											
28.9	57.4	Cooperative Extension Service											
30.9	152.9	Juneau Campus											
	11.4	Ketchikan Campus											
	16.1	Sitka Campus											
ADN45-2-1008 Budget Implementation Revision													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012. Transfer 3 pcns to OIT and 1 pcn to SEO.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		20,297.5	8,041.6	145.2	11,532.6	65.8	217.8	0.0	294.5	79	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	336.8	336.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		168.4										
1048 Univ Rcpt		168.4										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.3										
This decrement applies the benefit rate adjustment saving realized from changes made to UA employee health care plans in FY2012.												
Align Authority to Adjust to Anticipated Spending Plan												
	LIT	0.0	0.0	0.0	294.5	0.0	0.0	-294.5	0.0	0	0	0
A line item transfer is necessary to align authority with anticipated contractual expenditures.												
Totals		20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	-294.5	294.5	79	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0019	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	63,735	0	0	29,127	92,862	92,862
10-0300	Executive Director	FT	E	XX	Fairbanks	12.0		Y	112,309	0	0	34,928	147,237	147,237
10-0304	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,707	0	0	29,421	81,128	81,128
10-0306	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	122,912	0	0	56,171	179,083	179,083
10-0617	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
10-1000	Chief Technology Officer	FT	E	XX	Fairbanks	12.0		Y	100	0	0	31	131	131
10-1001	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	77,004	0	0	35,191	112,195	112,195
10-1002	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	66,303	0	0	30,300	96,603	96,603
10-1003	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	122,912	0	0	56,171	179,083	89,542
10-1005	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	102,751	0	0	46,957	149,708	149,708
10-1006	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,303	0	0	30,300	96,603	96,603
10-1007	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	79,337	0	0	36,257	115,594	
10-1008	Executive Director	FT	E	XX	Fairbanks	12.0		Y	113,355	0	0	35,253	148,608	148,608
10-1009	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,764	0	0	39,651	126,415	126,415
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,756	0	0	30,018	82,774	82,774
10-1011	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	93,034	0	0	42,517	135,551	135,551
10-1012	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,640	0	0	29,997	95,637	95,637
10-1013	IS Ops Technician	FT	X	XX	Fairbanks	12.0		Y	93,034	0	0	42,517	135,551	135,551
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,144	0	0	22,273	61,417	61,417
10-1015	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,764	0	0	39,651	126,415	126,415
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	81,852	0	0	28,266	90,118	90,118
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	60,632	0	0	34,500	95,132	95,132
10-1018	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,004	0	0	35,191	112,195	112,195
10-1020	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	59,433	0	0	33,817	93,250	93,250
10-1021	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,377	0	0	29,420	93,797	93,797
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	86,764	0	0	39,651	126,415	126,415
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	58,256	0	0	26,623	84,879	84,879
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,357	0	0	26,377	72,734	72,734
10-1026	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100,718	0	0	46,028	146,746	146,746
10-1027	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,531	0	0	33,147	105,678	105,678
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	63,093	0	0	35,900	98,993	98,993
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,382	0	0	51,359	163,741	163,741
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,357	0	0	26,377	72,734	72,734
10-1031	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,896	0	0	43,367	138,263	138,263
10-1032	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,736	0	0	34,154	108,890	108,890
10-1033	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,660	0	0	24,843	68,503	68,503
10-1034	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	85,908	0	0	39,260	125,168	125,168

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1037	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	55,431	0	0	31,540	86,971	86,971
10-1038	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	87,620	0	0	40,042	127,662	127,662
10-1039	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	91,194	0	0	41,676	132,870	132,870
10-1041	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,144	0	0	22,273	61,417	61,417
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,695	0	0	28,276	77,971	
10-1043	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,734	0	0	37,352	119,086	119,086
10-1044	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	68,315	0	0	38,871	107,186	107,186
10-1046	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	119,316	0	0	37,107	156,423	156,423
10-1049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,259	0	0	33,479	106,738	106,738
10-1050	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,377	0	0	29,420	93,797	93,797
10-1051	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,240	0	0	27,449	75,689	75,689
10-1052	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	79,337	0	0	36,257	115,594	115,594
10-1053	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	100,718	0	0	46,028	146,746	146,746
10-1054	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,004	0	0	35,191	112,195	112,195
10-1055	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,240	0	0	27,449	75,689	75,689
10-1056	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	104,827	0	0	47,906	152,733	152,733
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	113,495	0	0	51,867	165,362	165,362
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,277	0	0	26,901	74,178	74,178
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,144	0	0	22,273	61,417	61,417
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,343	0	0	22,955	63,298	63,298
10-1080	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	111,269	0	0	50,850	162,119	162,119
10-1081	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	75,538	0	0	34,521	110,059	110,059
10-1082	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,217	0	0	38,487	122,704	122,704
10-1083	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,531	0	0	33,147	105,678	105,678
10-1084	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
10-1085	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	43,660	0	0	24,843	68,503	68,503
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	93,955	0	0	42,937	136,892	136,892
10-1087	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	100,718	0	0	46,028	146,746	146,746
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,240	0	0	27,449	75,689	
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,805	0	0	30,615	84,420	
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,240	0	0	27,449	75,689	
10-3008	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	72,531	0	0	33,147	105,678	105,678
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	71,804	0	0	32,814	104,618	104,618
10-3010	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	79,337	0	0	36,257	115,594	
10-3013	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,217	0	0	38,487	122,704	122,704
10-3014	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,531	0	0	33,147	105,678	105,678
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,240	0	0	27,449	75,689	
10-9027	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	119,294	0	0	54,517	173,811	121,668

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9036	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,531	0	0	33,147	105,678	105,678
48-4704	Instructional Designer 3	FT	X	XX	Anchorage	1.0	*	Y	100	0	0	46	146	146
48-7706	Instructional Designer 3	FT	X	XX	Fairbanks	1.0	*	Y	0	0	0	0	0	0

	Total Positions	New	Deleted	Total Salary Costs:	5,798,648
Full Time Positions:	79	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,727,410
Positions in Component:	79	0	0	Total Postion Costs:	8,526,058
Total Component Months:	950.0			Plus Labor Pool Amounts:	291,500
				Total Pre-Vacancy:	8,817,558
				Minus Vacancy Adjustment of 5.49%:	484,458
				Personal Services Line 100 (Post-Vacancy):	8,333,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	75,689	0	75,689	71,530
1004 General Fund Receipts	7,626,822	123,101	7,749,922	7,324,123
1007 Inter-Agency Receipts	405,817	0	405,817	383,521
1048 University Restricted Receipts	136,906	168,399	305,305	288,531
1174 UA Intra-Agency Transfers	280,825	0	280,825	265,395
Total UA Funding:	8,526,058	291,500	8,817,558	8,333,100

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Salary Increase Request	291,500	0.00%	0	291,500	275,484
Total Labor Pool Amounts:	291,500		0	291,500	275,484

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