

State of Alaska FY2015 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 is a strategic service organization enabling the effective, efficient and seamless delivery of University services through trusted partnerships and technology to facilitate the University of Alaska's mission and to support the strategic direction process, "Shaping Alaska's Future 2017".

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 systemwide enterprise principals and campus principals; grounded in the strategic areas of focus at the University of Alaska Fairbanks, as well as those of the Anchorage and Juneau campuses. OIT provides University consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

Framework for Accountability

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 information technology (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 University of Alaska and help shape Alaska's future. As a result, OIT is committed to:

- Customer Success - Enabling OIT customers, the University campuses, colleges and departments, staff, and faculty, to be leaders. Honoring commitments, to provide reliable and high quality services, communicate openly, and be a trusted advisor when helping OIT customers solve their toughest technology problems.
- Service Excellence - OIT will deliver timely, secure, agile, cost effective, sustainable, and high quality IT services that meet and exceed business requirements.
- People - People are at the core of OIT success. OIT will attract, develop and retain the best talent by fostering a culture of empowerment, performance and mutual respect.
- Innovation - Using emerging technology, OIT will provide strategic solutions and deliver long term value that align the education and business needs of the University, its students, staff, and faculty.
- Trusted Partnerships - OIT will cultivate and strengthen existing partner relationships and develop new partnerships necessary for successful service delivery.
- Information Security - OIT will protect the confidentiality, integrity and availability of University, student, staff, and faculty information. OIT will be compliant with all federal and State policies and auditory requirements.

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

Major Component Accomplishments in 2013

- Continued to manage 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 American Recovery and Reinvestment Act (ARRA) projects, and distance delivery.
- Tested failover and further 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 dependent systems in 2013.
- 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 three of 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 Research Center.
- Hosted annual technology events: UAF Tech Fest, and UAF Rev It Up.
- Participated in an IT Service Management (ITSM) review. ITSM is a process-based practice intended to align the delivery of information technology with needs of the enterprise.
- 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.
- Provided 18,531 hours of video conferencing across the UA system that resulted in more than \$500 thousand in avoided travel costs.
- Increased the broadband capacity circuit between UA and the Northwest Gigapop from 622 Mbps to 1,244 Mbps.
- Provided technical design and full implementation of all IT and network infrastructure components for the Sikuliaq research vessel.
- Standardized wireless access via Eduroam and UAlaska networks at all UA locations across the state.
- In collaboration with the UAF Police Department fully upgraded the video surveillance system across the UAF campus.
- Rolled out initial pilot of DocuSign, the cloud-based global standard application for electronic signature, to all universities.
- Continued expanding smart classrooms and video conferencing rooms across the system.
- Implemented a single sign on solution (SSO) for Blackboard Learn so that students can access all their classes across the UA system.
- Worked with Risk Services to implement a University wide emergency alert system that integrates with phones, emails and text messages.
- Renovated space in the Bunnell building to create a collaborative learning and computing environment for students.
- Reviewed change management tools for OIT's support center.
- Completed a three year \$4.5 million federal ARRA stimulus grant titled "Bridging the E-skills Gap in Alaska" in which the University collaborated with 21 partners to assist in the education and development of sustainable broadband adoption in rural communities.

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges:

- Engaging with stakeholder groups to evaluate UA technology needs while playing an appropriate role in UA strategic planning efforts for the UA strategic direction initiative "Shaping Alaska's Future"; integrate technology with campus plans and initiatives.
- Innovating cutting edge solutions to drive business process changes in a rapidly increasing mobile world.

- Encouraging and integrating 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.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community campuses.
- Continuing to build upon disaster preparedness, planning, and notification strategies.
- Reassuring users of the availability of accurate and reliable data, for benchmarking and making data driven management decisions.
- Meeting fixed cost increases by providing technical support on limited budgets.
- Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- Growing and supporting distance education to improve student centric processes.
- Business continuity planning and redundancy strategies.
- Technology planning, project management and prioritization of systemwide and/or campus projects.
- Increasingly limited resources for the development of automated system business functions and instructional support.
- Developing and implementing Enterprise Architecture (EA) best practice.
- Providing well-coordinated and successful project management, including expanding analysis and improved project implementation.
- Service level management.
- IT governance and improved systemwide communications.
- Effective relationships with other agencies, carriers, or grant sub recipient partners.
- Systemwide technology service assessment and evaluation to determine which services are best provided at Statewide vs. other locations.

Significant Changes in Results to be Delivered in FY2015

OIT expects several significant changes and/or items that will have an impact in FY2015.

UA is actively engaged in strategic planning effort; "Shaping Alaska's Future 2017". 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.

The Office of Information Technology (OIT) is currently undergoing a transformation to a more responsive, service-focused organization. OIT has defined six priorities to enable effective, efficient and seamless delivery of University Services; customer success, service excellence, people, innovation, trusted partnerships, and information security. With a focus on these priorities OIT has taken two initial steps towards this transformation:

1. OIT leadership and staff continue to participate in cultural and organizational change development with ongoing training to close the accountability gap that exists between what is needed to achieve results and what they are doing. The goal is to foster a culture of accountability where people are empowered by hard work and commitment, taking greater personal accountability for achieving key organizational results.
2. OIT is revising process based IT Infrastructure Library (ITIL) best practices based on an assessment by Pink Elephant, a world leader in IT service management consulting. Several identified process improvements have already been implemented and work groups will continue to build on that success in 2014 and 2015.

OIT will provide a new level of service to campuses that builds trust and instills confidence that it can provide modern, responsive, innovative solutions and customer service.

OIT continues to work with IT governance and UA and campus leadership groups to develop and facilitate the implementation of automated processes, within 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 the 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 FY2014 and FY2015. IT governance groups are currently facilitating the prioritization of UA automation projects and budget requests.

Physical space capacity, adequate power backup, and management of environmental conditions (such as cooling) will continue to be issues to watch closely. Of significant challenge are necessary future improvements to the Butrovich Computing Facility (BFC) physical space, which will soon require electrical, cooling, and backup power upgrades. OIT commissioned a study of the data center utilization, capacity and growth trajectory and will use this study to guide future decision making.

To address UA system wide disaster recovery and backup needs, OIT will continue to build out 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 \$6.8 million 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. In FY2014 an agreement was reached with ACS to extend the gift for an additional year. As disaster recovery is a high priority for the UA and State of Alaska critical systems, OIT will work to negotiate a longer term agreement with ACS or find alternatives if the gift expires in FY2016.

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, management of licensing for high use software applications is also an area of concern for FY2014 and FY2015. OIT continues to work towards 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 continues 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 FY2014 and FY2015.

OIT implemented an increase in UA bandwidth in FY2013 through the GCI broadband gift, valued at \$30 million over ten years. This helps UA maintain its competitive edge 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. Given increasing demand for bandwidth UA expects to see an increase in bandwidth utilization for 2015.

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 that has been extended through FY2014.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,365.7	9,710.2	9,892.8
72000 Travel	175.1	190.8	190.8
73000 Services	8,069.6	9,026.2	9,026.2
74000 Commodities	1,130.2	648.1	648.1
75000 Capital Outlay	895.6	217.8	217.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,636.2	19,793.1	19,975.7
Funding Sources:			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	11,371.0	11,538.1	11,629.4
1007 Interagency Receipts	127.0	117.4	117.4
1048 University Restricted Receipts	4,425.7	4,339.6	4,430.9
1061 Capital Improvement Project Receipts	250.2	249.7	249.7
1174 UA Intra-Agency Transfers	3,462.3	3,548.3	3,548.3
Funding Totals	19,636.2	19,793.1	19,975.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	11,538.1	4,339.6	3,915.4	0.0	19,793.1
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	91.3	91.3	0.0	0.0	182.6
FY2015 Governor	11,629.4	4,430.9	3,915.4	0.0	19,975.7

Office of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	84	84	Annual Salaries	6,649,542
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,826,506
			Labor Pool(s)	829,160
			<i>Less 4.00% Vacancy Factor</i>	<i>(412,408)</i>
Totals	84	84	Total Personal Services	9,892,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	1	0	0	1
Administrative Management 4	0	1	0	0	1
Administrative Professional 3	0	1	0	0	1
Chief Info Technology Ofcr	0	1	0	0	1
Director (Admin)	0	1	0	0	1
Executive Director	0	3	0	0	3
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Consultant 2	0	1	0	0	1
IS Consultant 3	0	3	0	0	3
IS Manager 2	0	1	0	0	1
IS Manager 3	0	5	0	0	5
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	2	0	0	2
IS Professional 2	0	2	0	0	2
IS Professional 3	1	15	0	0	16
IS Professional 4	1	16	0	0	17
IS Professional 5	0	6	0	0	6
Senior IT Security Officer	0	1	0	0	1
Totals	2	82	0	0	84

Component Detail All Funds
University of Alaska

Component: Office of Information Technology (AR78593) (734)
RDU: Statewide Programs and Services (234)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,365.7	9,894.7	9,894.7	9,710.2	9,892.8	182.6	1.9%
72000 Travel	175.1	217.1	217.1	190.8	190.8	0.0	0.0%
73000 Services	8,069.6	12,347.7	12,347.7	9,026.2	9,026.2	0.0	0.0%
74000 Commodities	1,130.2	574.8	574.8	648.1	648.1	0.0	0.0%
75000 Capital Outlay	895.6	217.8	217.8	217.8	217.8	0.0	0.0%
77000 Grants, Benefits	0.0	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	19,636.2	23,252.1	23,252.1	19,793.1	19,975.7	182.6	0.9%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	369.5	369.5	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	11,371.0	11,542.7	11,542.7	11,538.1	11,629.4	91.3	0.8%
1007I/A Rcpts (Other)	127.0	449.0	449.0	117.4	117.4	0.0	0.0%
1048Univ Rcpt (DGF)	4,425.7	6,960.1	6,960.1	4,339.6	4,430.9	91.3	2.1%
1061CIP Rcpts (Other)	250.2	249.7	249.7	249.7	249.7	0.0	0.0%
1174UA I/A (Other)	3,462.3	3,681.1	3,681.1	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	11,371.0	11,542.7	11,542.7	11,538.1	11,629.4	91.3	0.8%
Designated General (DGF)	4,425.7	6,960.1	6,960.1	4,339.6	4,430.9	91.3	2.1%
Other Funds	3,839.5	4,379.8	4,379.8	3,915.4	3,915.4	0.0	0.0%
Federal Funds	0.0	369.5	369.5	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	83	83	83	84	84	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
1002 Fed Rcpts		369.5										
1004 Gen Fund		11,542.7										
1007 I/A Rcpts		449.0										
1048 Univ Rcpt		6,960.1										
1061 CIP Rcpts		249.7										
1174 UA I/A		3,681.1										
Subtotal		23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Allocation Transfers to Align Budget with Anticipated Revenue												
Trout		-369.5	0.0	0.0	-369.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-369.5										
Transfers between allocations deemed necessary for FY2014.												
1002 Federal Receipts												
(369.5) Office of Information Technology												
(1,240.4) Statewide Services												
1,609.9 Systemwide Education and Outreach												
50.0 Chukchi Campus												
(2,000.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
(50.0) Interior-Aleutians Campus												
Allocation Transfers to Align Budget with Anticipated Revenue												
Trout		-4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
Transfers between allocations deemed necessary for FY2014.												
1004 General Fund - State Appr												
597.5 Statewide Services												
(4.6) Office of Information Technology												
(592.9) Systemwide Education and Outreach												
(201.2) Anchorage Campus												
90.0 Kenai Peninsula College												
55.0 Matanuska-Susitna 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	
23.7 Juneau Campus (45.7) Ketchikan Campus 78.2 Sitka Campus												
Allocation Transfers to Align Budget with Anticipated Revenue												
1007 I/A Rcpts	Trout	-331.6	0.0	0.0	-331.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1007 Inter-Agency Receipts (331.6) Office of Information Technology 181.8 Statewide Services 149.8 Systemwide Education and Outreach												
Allocation Transfers to Align Budget with Anticipated Revenue												
1048 Univ Rcpt	Trout	-2,620.5	0.0	0.0	-2,620.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts (2,620.5) Office of Information Technology (3,628.3) Systemwide Education and Outreach 6,248.8 Statewide Services (1,500.0) College of Rural and Community Development 1,500.0 Fairbanks Campus (1,724.5) Anchorage Campus 1,463.1 Kenai Peninsula College 261.4 Kodiak College (180.0) Ketchikan Campus (150.0) Sitka Campus 330.0 Juneau Campus												
Allocation Transfers to Align Budget with Anticipated Revenue												
1174 UA I/A	Trout	-132.8	0.0	0.0	-132.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1174 UA Intra-Agency Transfers (132.8) Office of Information Technology 482.8 Statewide Services												

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	
(350.0) Systemwide Education and Outreach												
1,000.0 Fairbanks Campus												
(1,000.0) Fairbanks Organized Research												
Align Authority with Anticipated Expenditures												
LIT		0.0	-184.5	-26.3	137.5	73.3	0.0	0.0	0.0	0	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 FY2014												
Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
Subtotal		19,793.1	9,710.2	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
University of Alaska Non-Unionized Staff												
SalAdj		182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
1048 Univ Rcpt		91.3										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
Totals		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	69,781	0	0	29,238	99,019	99,019
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	56,668	0	0	28,561	85,229	85,229
10-0300	Executive Director	FT	E	XX	Fairbanks	12.0		Y	112,659	0	0	32,671	145,330	145,330
10-0304	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,796	0	0	29,129	86,925	86,925
10-0306	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	130,709	0	0	54,767	185,476	185,476
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,606	0	0	31,679	107,285	107,285
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	81,870	0	0	41,262	123,132	123,132
10-0617	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-0628	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,781	0	0	29,238	99,019	99,019
10-1000	Chief Info Technology Ofcr	FT	E	XX	Fairbanks	12.0		Y	177,837	0	0	51,573	229,410	229,410
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	112,606	0	0	47,182	159,788	159,788
10-1002	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,437	0	0	31,189	105,626	105,626
10-1003	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	78,676	0	0	32,965	111,641	111,641
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	86,067	0	0	36,062	122,129	61,065
10-1005	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	46,237	156,588	156,588
10-1006	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	92,269	0	0	38,661	130,930	130,930
10-1007	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	112,606	0	0	47,182	159,788	
10-1008	Executive Director	FT	E	XX	Fairbanks	12.0		Y	113,708	0	0	32,975	146,683	146,683
10-1009	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	93,167	0	0	39,037	132,204	132,204
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	56,668	0	0	28,561	85,229	85,229
10-1011	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	99,932	0	0	41,872	141,804	141,804
10-1012	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,512	0	0	29,545	100,057	100,057
10-1013	IS Ops Technician	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	46,237	156,588	156,588
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,052	0	0	21,194	63,246	63,246
10-1015	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,113	0	0	28,958	98,071	98,071
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	69,781	0	0	29,238	99,019	99,019
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	65,104	0	0	32,812	97,916	97,916
10-1018	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,267	0	0	30,280	102,547	102,547
10-1020	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	57,456	0	0	28,958	86,414	86,414
10-1021	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,113	0	0	28,958	98,071	98,071
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	93,167	0	0	39,037	132,204	132,204
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	62,556	0	0	26,211	88,767	88,767
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,799	0	0	25,099	74,898	74,898
10-1026	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	102,918	0	0	43,123	146,041	146,041
10-1027	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,870	0	0	34,304	116,174	116,174
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	67,776	0	0	34,159	101,935	101,935
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	120,686	0	0	50,567	171,253	171,253
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,799	0	0	25,099	74,898	74,898

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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
10-1031	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	42,711	144,647	144,647
10-1032	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,656	0	0	37,147	125,803	125,803
10-1033	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841
10-1034	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	46,237	156,588	156,588
10-1037	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	62,556	0	0	26,211	88,767	88,767
10-1038	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	94,127	0	0	39,439	133,566	133,566
10-1039	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	97,948	0	0	41,040	138,988	138,988
10-1041	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,052	0	0	21,194	63,246	63,246
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,369	0	0	26,898	80,267	40,134
10-1043	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,780	0	0	36,780	124,560	124,560
10-1044	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	73,372	0	0	36,979	110,351	110,351
10-1046	Executive Director	FT	E	XX	Fairbanks	12.0		Y	136,430	0	0	39,565	175,995	175,995
10-1049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,222	0	0	29,842	101,064	101,064
10-1050	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,662	0	0	30,445	103,107	103,107
10-1051	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	56,105	0	0	28,277	84,382	84,382
10-1052	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	85,211	0	0	35,703	120,914	120,914
10-1053	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	108,179	0	0	45,327	153,506	153,506
10-1054	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,727	0	0	34,663	117,390	117,390
10-1055	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,445	0	0	28,678	97,123	97,123
10-1056	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,882	0	0	32,633	110,515	110,515
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	102,918	0	0	43,123	146,041	146,041
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	25,604	76,405	76,405
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,068	0	0	21,706	64,774	64,774
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,305	0	0	21,826	65,131	65,131
10-1080	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	119,496	0	0	50,069	169,565	169,565
10-1081	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	77,131	0	0	32,318	109,449	109,449
10-1082	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	90,431	0	0	37,891	128,322	128,322
10-1083	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,882	0	0	32,633	110,515	110,515
10-1084	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-1085	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	57,796	0	0	24,217	82,013	82,013
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	106,050	0	0	44,435	150,485	150,485
10-1087	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	108,179	0	0	45,327	153,506	153,506
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,917	0	0	23,646	70,563	
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	57,796	0	0	29,129	86,925	43,463
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,803	0	0	26,109	77,912	62,330
10-3008	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	77,882	0	0	32,633	110,515	110,515

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	77,131	0	0	32,318	109,449	109,449
10-3010	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	85,211	0	0	35,703	120,914	120,914
10-3013	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,431	0	0	37,891	128,322	128,322
10-3014	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,870	0	0	34,304	116,174	116,174
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,803	0	0	26,109	77,912	77,912
10-9054	IS Manager 3	FT	C	XX	Fairbanks	12.0		Y	46,918	0	0	23,647	70,565	56,452
10-9056	Director (Admin)	FT	X	XX	Fairbanks	12.0		Y	54,977	0	0	23,035	78,012	78,012
10-9062	IS Professional 3	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841

				Total Salary Costs:	6,649,542
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,826,506
				Total Position Costs:	9,476,048
				Plus Labor Pool Amounts:	829,160
				Total Pre-Vacancy:	10,305,208
				Minus Vacancy Adjustment of 4.00%:	412,408
				Personal Services Line 100 (Post-Vacancy):	9,892,800

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	8,821,837	829,160	9,650,997	9,264,770
1007 Interagency Receipts	113,291	0	113,291	108,758
1048 University Restricted Receipts	249,504	0	249,504	239,519
1174 UA Intra-Agency Transfers	291,416	0	291,416	279,753
Total UA Funding:	9,476,048	829,160	10,305,208	9,892,800

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	150,000	33.40%	50,100	200,100	192,092
PERS Overtime	140,000	50.40%	70,560	210,560	202,134
Students	148,000	0.00%	0	148,000	142,077
Temporary < 6 Mths Class/Apt	250,000	8.20%	20,500	270,500	259,675
Total Labor Pool Amounts:	688,000		141,160	829,160	795,978

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