

**State of Alaska
FY2016 Governor Amended 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, "Shaping Alaska's Future".

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 enables innovative solutions that support system wide and campus services at all three universities: Fairbanks, Anchorage and Southeast. OIT provides University consumers with technology, tools and resources that support and enhance teaching, learning, research, business operations 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 enhance Alaska's communities and economic growth. 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 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 trust, engagement and teamwork.
- 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

- Academic Support and Computing Technologies
- Accounts and Managing Online Identities
- Administrative Systems
- Classes and Courseware
- Desktop Support
- Email, Calendar and Collaboration
- Internet, Wireless and Network Access
- Multimedia Services
- Printing Services

- Security and IT Policies
- Server and Database Administration
- Supported Software and Downloads
- Telephone Services
- Training Services
- Video and Audio Conferencing
- Web Services

Major Component Accomplishments in 2014

Continued to manage the system wide expansion of video conferencing use and services for distance education in support of UA academic programs, partnerships as part of Federal American Recovery and Reinvestment Act (ARRA) projects. 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 was extended through FY2014.

- Tested failover and further expanded capability in donated Alaska Communication Systems (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 2014.
- 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.
- Provided ongoing technology support to the Barrow Arctic Science Consortium.
- Hosted annual technology events: UAF Tech Fest and UAF Rev It Up.
- IT Service Management (ITSM) improvements. ITSM is a process-based practice intended to align the delivery of information technology with needs of the enterprise. OIT ITSM processes for Service Catalog, Incident Management and Change Management were reviewed and improved. A new ITSM tool to support these processes was selected and will be implemented in FY2015.
- 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 16,620 hours of video conferencing across the UA system that resulted in more than \$860 thousand in avoided travel costs.
- Completed implementation of all IT and network infrastructure components for the Sikuliaq research vessel.
- Continued expanding smart classrooms and video conferencing rooms across the system.
- Expanded use of 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 support a University wide emergency alert system that integrates with phones, emails and text messages.

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 to make 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.
- 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 FY2016

OIT expects several significant changes and/or items that will have an impact in FY2016.

UA is actively engaged in strategic planning efforts; “Shaping Alaska’s Future.” 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 five key results: improve customer satisfaction, reduce the cost of operation, reduce problem calls, reduce technology diverted to other organizations and improve student enrollment and completion. OIT culture includes building trust, innovating, reaching out, prioritizing work and collaboration. OIT will continue to focus on these areas in FY2016.

OIT will implement a new IT Service Management tool. The first IT Infrastructure Library (ITIL) processes implemented in this tool will be Service Catalog, Incident management and Change management.

OIT will review processes used for IT governance at UA.

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

OIT continues to work with IT governance and UA system 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.

Physical space capacity, adequate power backup, and management of environmental conditions (such as cooling) will continue to be an issue to watch closely. Of significant challenge are necessary future improvements to the Butrovich Computing Facility (BCF) 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 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 \$6.8 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 make plans to extend or find alternatives if the gift expires in FY2016.

Review other alternatives for disaster recovery and backup such as Amazon Web Services (AWS).

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 FY2015 and FY2016. 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 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 FY2015 and FY2016.

OIT implemented an increase in UA bandwidth in FY2013 through the GCI broadband gift, valued at \$30,000,000 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.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Office of Information Technology
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,021.8	9,609.8	9,609.8
72000 Travel	107.9	153.8	153.8
73000 Services	8,180.4	9,173.3	9,173.3
74000 Commodities	751.2	648.1	648.1
75000 Capital Outlay	750.7	217.8	217.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,812.0	19,802.8	19,802.8
Funding Sources:			
1004 General Fund Receipts	11,338.1	11,121.4	11,121.4
1007 Interagency Receipts	0.0	29.4	29.4
1048 University Restricted Receipts	3,972.3	5,103.7	5,103.7
1061 Capital Improvement Project Receipts	111.5	0.0	0.0
1174 UA Intra-Agency Transfers	3,390.1	3,548.3	3,548.3
Funding Totals	18,812.0	19,802.8	19,802.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	11,121.4	5,103.7	3,577.7	0.0	19,802.8
FY2016 Governor Amended	11,121.4	5,103.7	3,577.7	0.0	19,802.8

**Office of Information Technology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	82	79	Annual Salaries	6,403,302
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,569,645
			Labor Pool(s)	1,437,650
			<i>Less 7.69% Vacancy Factor</i>	<i>(800,797)</i>
Totals	82	79	Total Personal Services	9,609,800

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	2	0	0	2
IS Manager 2	0	1	0	0	1
IS Manager 3	0	2	0	0	2
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	14	0	0	15
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	77	0	0	79

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,021.8	9,892.8	9,892.8	9,609.8	9,609.8	0.0	0.0%
72000 Travel	107.9	190.8	190.8	153.8	153.8	0.0	0.0%
73000 Services	8,180.4	9,026.2	9,026.2	9,173.3	9,173.3	0.0	0.0%
74000 Commodities	751.2	648.1	648.1	648.1	648.1	0.0	0.0%
75000 Capital Outlay	750.7	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	18,812.0	19,975.7	19,975.7	19,802.8	19,802.8	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	11,338.1	11,629.4	11,629.4	11,121.4	11,121.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	117.4	117.4	29.4	29.4	0.0	0.0%
1048Univ Rcpt (DGF)	3,972.3	4,430.9	4,430.9	5,103.7	5,103.7	0.0	0.0%
1061CIP Rcpts (Other)	111.5	249.7	249.7	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	3,390.1	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	11,338.1	11,629.4	11,629.4	11,121.4	11,121.4	0.0	0.0%
Designated General (DGF)	3,972.3	4,430.9	4,430.9	5,103.7	5,103.7	0.0	0.0%
Other Funds	3,501.6	3,915.4	3,915.4	3,577.7	3,577.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	84	84	84	82	79	-3	-3.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
1004 Gen Fund		11,629.4										
1007 I/A Rcpts		117.4										
1048 Univ Rcpt		4,430.9										
1061 CIP Rcpts		249.7										
1174 UA I/A		3,548.3										
Subtotal		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-508.0	0.0	0.0	-508.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-508.0										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

- (589.2) Statewide Services
- (508.0) Office of Information Technology
- 1,476.1 Fairbanks Campus
- (50.9) Chukchi Campus
- (774.0) Cooperative Extension Service
- (157.2) Kuskokwim Campus
- (88.9) Northwest Campus
- (31.2) Fairbanks Organized Research
- (4,700.2) Anchorage Campus
- (325.2) Kenai Peninsula College
- (127.2) Kodiak College
- (197.1) Matanuska-Susitna College
- (131.2) Prince William Sound Community College
- (689.1) Juneau Campus
- (171.3) Sitka Campus
- (122.4) Ketchikan Campus
- (86.1) College of Rural and Community Development
- 8,030.0 Budget Reductions/Additions - Systemwide
- (77.4) Bristol Bay Campus
- (93.4) Interior-Aleutians Campus
- (59.9) Small Business Development Center

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	
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-88.0	0.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-88.0										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	672.8	0.0	0.0	672.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		672.8										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												

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		
5.5 Chukchi Campus													
32.0 Kuskokwim Campus													
6.6 Northwest Campus													
(3,485.0) Fairbanks Organized Research													
12.8 College of Rural and Community Development													
9.5 Bristol Bay Campus													
4.6 Interior-Aleutians Campus													
(304.4) Juneau Campus													
(194.8) Sitka Campus													
8.0 Ketchikan Campus													
Allocation Transfers to Align Budgets with Anticipated Revenue													
1061 CIP Rcpts	Trout	-249.7	0.0	0.0	-249.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2015.													
1061 CIP Receipts													
(125.6) Budget Reductions/Additions - Systemwide													
249.7 Statewide Services													
(249.7) Office of Information Technology													
3,125.6 Fairbanks Campus													
(3,000.0) Fairbanks Organized Research													
Align Authority with Anticipated Expenditures													
	LIT	0.0	-283.0	-37.0	320.0	0.0	0.0	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 FY2015.													
Budget Implementation Revision													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.													
Subtotal		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0	
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****													
Return Authorized Position Control Numbers to the State													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	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	
Due to current and projected future fiscal challenges, University of Alaska is returning 3 authorized position control numbers (PCN) to the State of Alaska.												
	Totals	19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-0019	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	71,180	0	0	28,543	99,723	99,723
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,824	0	0	23,995	75,819	75,819
10-0300	Executive Director	FT	S	XX	Fairbanks	12.0		Y	116,064	0	0	31,802	147,866	147,866
10-0304	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0306	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	133,319	0	0	53,461	186,780	186,780
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	30,921	108,031	108,031
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	83,499	0	0	38,660	122,159	122,159
10-0617	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
10-0628	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,180	0	0	28,543	99,723	99,723
10-1000	Chief Info Technology Ofcr	FT	O	XX	Fairbanks	12.0		Y	188,186	0	0	51,563	239,749	239,749
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	114,861	0	0	46,059	160,920	160,920
10-1002	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	76,358	0	0	30,619	106,977	106,977
10-1003	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,242	0	0	32,177	112,419	112,419
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	87,780	0	0	35,200	122,980	61,490
10-1005	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	112,564	0	0	45,138	157,702	157,702
10-1006	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	94,106	0	0	37,737	131,843	131,843
10-1007	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-1008	Executive Director	FT	S	XX	Fairbanks	12.0		Y	117,144	0	0	32,097	149,241	149,241
10-1009	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	95,025	0	0	38,105	133,130	133,130
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,824	0	0	23,995	75,819	75,819
10-1011	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	142,812
10-1012	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,932	0	0	28,845	100,777	100,777
10-1013	IS Ops Technician	FT	X	XX	Fairbanks	12.0		Y	112,564	0	0	45,138	157,702	157,702
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,888	0	0	19,857	62,745	62,745
10-1015	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	98,758
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,180	0	0	28,543	99,723	99,723
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	66,398	0	0	30,742	97,140	97,140
10-1018	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	98,758
10-1020	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-1021	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	98,758
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	95,025	0	0	38,105	133,130	133,130
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	26,902	93,989	93,989
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	23,521	74,322	74,322
10-1026	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	104,985	0	0	42,099	147,084	147,084
10-1027	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,499	0	0	33,483	116,982	116,982
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	69,134	0	0	32,009	101,143	101,143
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	123,108	0	0	49,366	172,474	172,474
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	23,521	74,322	74,322

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-1031	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	103,982	0	0	41,697	145,679	145,679
10-1032	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,431	0	0	36,263	126,694	126,694
10-1033	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	54,434	0	0	25,203	79,637	79,637
10-1034	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	118,211
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,564	0	0	45,138	157,702	157,702
10-1037	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-1038	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	96,006	0	0	38,498	134,504	134,504
10-1039	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	99,911	0	0	40,064	139,975	139,975
10-1041	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,888	0	0	19,857	62,745	62,745
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,434	0	0	25,203	79,637	79,637
10-1043	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	89,533	0	0	35,903	125,436	125,436
10-1044	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	74,834	0	0	34,648	109,482	109,482
10-1046	Executive Director	FT	S	XX	Fairbanks	12.0		Y	140,554	0	0	38,512	179,066	179,066
10-1049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,642	0	0	29,129	101,771	101,771
10-1050	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,124	0	0	29,724	103,848	103,848
10-1051	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	57,232	0	0	26,498	83,730	83,730
10-1052	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	86,923	0	0	34,856	121,779	121,779
10-1053	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-1054	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	118,211
10-1055	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,823	0	0	27,999	97,822	97,822
10-1056	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	31,859	111,307	111,307
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,985	0	0	42,099	147,084	147,084
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,824	0	0	23,995	75,819	75,819
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,440	0	0	17,798	56,238	56,238
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,440	0	0	17,798	56,238	56,238
10-1080	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	121,877	0	0	48,873	170,750	170,750
10-1081	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	78,676	0	0	31,549	110,225	110,225
10-1082	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	92,248	0	0	36,991	129,239	129,239
10-1083	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	31,859	111,307	111,307
10-1084	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
10-1085	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	58,944	0	0	23,637	82,581	82,581
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	108,179	0	0	43,380	151,559	151,559
10-1087	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	44,251	154,602	154,602
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,857	0	0	22,158	70,015	70,015
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	59,577	0	0	27,584	87,161	43,581
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,847	0	0	24,468	77,315	61,852
10-3008	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	79,448	0	0	31,859	111,307	111,307

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	78,676	0	0	31,549	110,225	110,225
10-3010	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	86,923	0	0	34,856	121,779	121,779
10-3013	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,248	0	0	36,991	129,239	129,239
10-3014	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,248	0	0	36,991	129,239	129,239
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-9004	Director (Admin)	FT	X	XX	Fairbanks	12.0		Y	69,134	0	0	27,723	96,857	96,857

	Total Positions	New	Deleted	Total Salary Costs:	6,403,302
Full Time Positions:	79	0	3	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,569,645
Positions in Component:	79	0	3	Total Position Costs:	8,972,947
				Plus Labor Pool Amounts:	1,437,650
				Total Pre-Vacancy:	10,410,597
Total Component Months:	948.0			Minus Vacancy Adjustment of 7.69%:	800,797
				Personal Services Line 100 (Post-Vacancy):	9,609,800

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	8,491,298	1,437,650	9,928,948	9,165,200
1007 Interagency Receipts	15,463	0	15,463	14,274
1048 University Restricted Receipts	334,681	0	334,681	308,937
1174 UA Intra-Agency Transfers	131,505	0	131,505	121,389
Total UA Funding:	8,972,947	1,437,650	10,410,597	9,609,800

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	325,000	31.60%	102,700	427,700	394,801
PERS Overtime	150,000	46.30%	69,450	219,450	202,570
Students	250,000	0.00%	0	250,000	230,770
Temporary < 6 Mths Class/Apt	500,000	8.10%	40,500	540,500	498,924
Total Labor Pool Amounts:	1,225,000		212,650	1,437,650	1,327,064

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