University of Alaska
Information Technology Expenditure Report
Includes: UAA, UAF, UAS and SW (system) Expenditures
FY99-FY09

Introduction

The 2009 Total IT Expenditures for the University of Alaska system can be found in the following document. This represents a look by Major Administrative Unit (MAU) at the total system IT expenditures, broken into centralized and decentralized categories.

This is an annual report, compiled by the Office of Information Technology and the Statewide Office of Budget. To date, this report reflects a decade of trend information from fiscal year 1999 through fiscal year 2009. The intent is to provide university leaders with a snapshot of where and how the IT dollar is being spent as a planning and management tool. A separate document appended to the report includes assumptions made in collecting and reporting the data.

Although there are not exact equivalent studies for direct comparison with other universities (and none that include system IT expenditures) there are approximate comparisons that can be made from some national surveys of higher education IT. The most comprehensive national survey is the EDUCAUSE Core Data Survey. All UA MAUs are encouraged to participate in this survey. Unfortunately, the survey does not include systems. Based on these approximate comparisons, UA campuses compare favorably with other schools on total IT spend.

The significant figure is the percentage of total IT expenditures compared to total MAU expenditures. Compared nationally, the UAA 6.5% and UAS 6.1% figures are on the lower side. This could be interpreted as prudent management of IT resources. UAA and UAS may be somewhat lower due to the amount of IT expenditures covered by Statewide. The 9.1% UAF figure is within the range of appropriate expenditures for research universities. An informal survey taken among IT leaders of research universities produced a range of 8% to 10% of total research campus IT spend compared to total MAU spend.

The UA system total IT spend of 11% has no equivalent comparison data with other systems. The trend has been fairly consistent over the past decade. In 1999, the percentage of total IT spend to total institutional spend was also 11%. This may suggest greater efficiencies in technology over time (doing more at a lower cost with upgraded technology) or may show that IT spend has taken a back seat to other UA priority areas over time, as the system and its programs have grown. Anecdotal evidence based primarily on informal comparisons with other systems indicates the UA total may be higher that its peers. Part of this is explained by the significantly higher cost for network capacity in Alaska. A T-1 circuit to a UA rural campus costs in excess of $3,000 per month, approximately 10 times more expensive than in the lower 48 states.

If you have any questions about this report, please contact Julie Larweth, OIT Executive Officer at 907-450-8388 or julie.larweth@alaska.edu.

University of Alaska
Comparison of Summary Technology Expenditures
with Total University Expenditures and Students

	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	Percent Change 99-09
Total Technology Expenditures (000's)	40,563.2	39,609.3	51,429.3	41,863.3	48,253.6	48,395.3	52,609.5	54,177.0	64,379.2	68,547.5	78,408.7	93.3%
Total University Expenditures (000's)	369,154.2	384,919.9	438,602.2	467,492.4	495,517.5	521,169.9	556,504.2	593,678.0	658,452.0	668,417.7	710,467.3	92.5%
Fall Semester Student FTE	14,933.0	14,784.0	14,939.2	15,373.7	16,624.6	17,318.8	17,453.8	17,397.4	17,541.3	17,351.2	17,606.9	17.9%
Fall Semester Faculty and Staff FTE	4,309.7	4,389.7	4,581.3	4,905.3	5,179.3	5,358.0	5,281.7	5,408.0	5,441.0	5,579.3	5,622.0	30.5%
Per Capita Technology Expenditures:												
By Student FTE	2,716.3	2,679.2	3,442.6	2,723.0	2,902.5	2,794.4	3,014.2	3,114.1	3,670.1	3,950.6	4,453.3	63.9%
By Faculty and Staff FTE	9,412.1	9,023.3	11,225.8	8,534.2	9,316.6	9,032.3	9,960.8	10,017.9	11,832.2	12,286.0	13,946.8	48.2%
By Combined Student, Faculty and Staff FTE	2,108.0	2,065.8	2,634.6	2,064.4	2,213.1	2,134.1	2,314.0	2,375.6	2,801.3	2,989.4	3,375.5	60.1%
Technology Expenditures as Percentage of Total Expenditures	11.0%	10.3%	11.7%	9.0%	9.7%	9.3%	9.5%	9.1%	9.8%	10.3%	11.0%	
Technology Related Capital Project Expenditures	400.0	-	303.9	321.5	114.9	2,644.8	151.7	540.5	472.1	22.8	36.9	

Total Technology Costs include all operating expenditures for central technology departments, as well as technology related personnel and equipment in other university departments.

Total University Expenditures are reduced by university intra-agency receipts to avoid double counting.

One Student FTE is calculated at 15 student credit hours for courses below the 500 level and 12 student credit hours for courses at the 500 level or higher.

Faculty and Staff FTE assumes 3 part-time positions are the equivalent of one FTE position

University of Alaska
Comparison of Summary Technology Expenditures
with Total University Expenditures and Students by MAU

University of Alaska Anchorage ($000's)	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	Percent Change 99-09
UAA Technology Expenditures	7,920.9	8,336.4	10,073.6	9,933.2	10,142.1	10,002.1	11,541.8	11,834.0	18,106.1	14,485.6	16,164.4	104.1%
Total UAA Expenditures	129,811.5	133,360.2	146,741.0	157,988.4	167,963.7	176,019.3	187,184.3	200,771.6	218,662.7	227,201.3	247,984.6	91.0%
Fall Semester Student FTE	8,854.0	8,736.0	8,840.5	9,076.0	9,536.0	10,029.7	10,197.6	10,367.8	10,593.7	10,565.7	10,735.4	21.2%
Fall Semester Faculty & Staff FTE	1,714.0	1,722.3	1,821.7	1,898.3	1,966.3	2,020.0	1,977.0	2,036.3	2,033.0	2,077.7	2,108.7	23.0%
Per Capita Technology Expenditures:												
By Student FTE	894.6	954.3	1,139.5	1,094.4	1,063.6	997.2	1,131.8	1,141.4	1,709.1	1,371.0	1,505.7	68.3%
By Faculty & Staff FTE	4,621.3	4,840.2	5,529.9	5,232.6	5,157.9	4,951.5	5,838.0	5,811.4	8,906.1	6,972.1	7,665.7	65.9%
By Combined Student, Faculty & Staff FTE	749.5	797.1	944.8	905.1	881.7	830.1	948.0	954.0	1,434.0	1,145.7	1,258.5	67.9%
Technology Expenditures as Percentage of Total Expenditures	6.1%	6.3%	6.9%	6.3%	6.0%	5.7%	6.2%	5.9%	8.3%	6.4%	6.5%	

University of Alaska Fairbanks ($000's)	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	Percent Change 99-09
UAF Technology Expenditures	20,842.7	19,252.5	26,580.8	17,855.2	22,968.6	22,343.0	23,798.9	24,618.4	27,391.3	31,754.9	33,537.8	60.9%
ARSC/GI/ASF	*4,561.1*	*5,954.7*	*11,066.4*	*3,401.9*	*5,796.8*	*9,404.8*	*10,055.9*	*10,438.6*	*11,453.4*	*14,378.6*	*11,211.1*	
Total UAF Expenditures	195,803.4	204,954.3	234,228.2	245,645.5	265,298.5	279,503.1	297,621.5	314,191.5	348,809.8	349,953.1	369,074.4	88.5%
Fall Semester Student FTE	4,565.0	4,552.0	4,621.9	4,729.0	5,326.5	5,707.1	5,529.3	5,420.6	5,354.1	5,318.7	5,378.0	17.8%
Fall Semester Faculty & Staff FTE	2,120.7	2,174.7	2,249.3	2,415.0	2,587.7	2,701.3	2,687.7	2,721.7	2,751.7	2,843.3	2,815.0	32.7%
Per Capita Technology Expenditures:												
By Student FTE	4,565.8	4,229.5	5,751.1	3,775.7	4,312.1	3,914.9	4,304.1	4,541.6	5,115.9	5,970.4	6,236.1	36.6%
By Faculty & Staff FTE	9,828.4	8,853.1	11,817.2	7,393.5	8,876.2	8,271.1	8,854.9	9,045.3	9,954.4	11,168.2	11,914.0	21.2%
By Combined Student, Faculty & Staff FTE	3,117.5	2,862.1	3,868.4	2,499.3	2,902.2	2,657.2	2,896.3	3,023.5	3,379.2	3,890.6	4,093.5	31.3%
Technology Expenditures as Percentage of Total Expenditures	10.6%	9.4%	11.3%	7.3%	8.7%	8.0%	8.0%	7.8%	7.9%	9.1%	9.1%	

University of Alaska
Comparison of Summary Technology Expenditures
with Total University Expenditures and Students by MAU

University of Alaska Southeast ($000's)	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	Percent Change 99-09
UAS Technology Expenditures	1,545.8	1,563.4	1,801.7	2,011.0	2,368.9	2,677.0	2,742.1	2,997.3	2,988.6	2,665.4	2,768.1	79.1%
Total UAS Expenditures	24,524.9	25,344.9	29,242.9	34,730.6	34,775.9	36,553.7	37,404.3	40,727.6	43,542.3	43,087.2	45,539.2	85.7%
Fall Semester Student FTE	1,514.0	1,496.0	1,476.8	1,568.7	1,762.2	1,582.1	1,726.9	1,609.0	1,593.6	1,466.8	1,493.5	-1.4%
Fall Semester Faculty & Staff FTE	317.0	336.3	354.0	396.0	406.3	420.0	399.0	410.3	415.7	402.3	415.7	31.1%
Per Capita Technology Expenditures:												
By Student FTE	1,021.0	1,045.1	1,220.0	1,282.0	1,344.3	1,692.1	1,587.9	1,862.8	1,875.4	1,817.2	1,853.4	81.5%
By Faculty & Staff FTE	4,876.3	4,648.4	5,089.5	5,078.3	5,829.9	6,373.8	6,872.4	7,304.5	7,189.9	6,624.9	6,659.4	36.6%
By Combined Student, Faculty & Staff FTE	844.2	853.2	984.1	1,023.6	1,092.4	1,337.1	1,289.9	1,484.3	1,487.4	1,426.0	1,449.9	71.7%
Technology Expenditures as Percentage of Total Expenditures	6.3%	6.2%	6.2%	5.8%	6.8%	7.3%	7.3%	7.4%	6.9%	6.2%	6.1%	

Statewide Programs and Services ($000's)	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	Percent Change 99-09
SPS Technology Expenditures	10,253.8	10,457.0	12,973.2	12,063.9	12,774.0	13,373.2	14,526.7	14,727.3	15,893.2	19,641.6	25,938.4	153.0%
Total SPS Expenditures	19,014.4	21,260.5	28,390.1	29,127.9	27,479.4	29,093.8	34,294.1	37,987.3	47,437.2	48,176.1	47,869.1	151.8%
Fall Semester Faculty & Staff FTE	158.0	156.3	170.7	196.0	219.0	216.7	218.0	239.7	240.7	256.0	282.7	78.9%
Per Capita Technology Expenditures:												
By Faculty & Staff FTE	64,897.5	66,889.1	76,014.8	61,550.5	58,328.8	61,722.5	66,636.2	61,449.1	66,038.2	76,725.0	91,763.2	41.4%
Technology Expenditures as Percentage of Total Expenditures	53.9%	49.2%	45.7%	41.4%	46.5%	46.0%	42.4%	38.8%	33.5%	40.8%	54.2%	

University of Alaska
Summary of Technology Expenditures ($000)

Central Technology Expenses	FY99 Personnel Services	FY99 Non-Personnel Services	FY99 Total	FY00 Personnel Services	FY00 Non-Personnel Services	FY00 Total	FY01 Personnel Services	FY01 Non-Personnel Services	FY01 Total
Statewide Prgms & Services	3,386.1	5,911.9	9,298.0	3,596.4	5,785.1	9,381.5	3,933.9	7,484.0	11,417.9
University of AK Anchorage	1,448.7	1,015.9	2,464.6	1,494.5	1,142.0	2,636.5	1,489.5	1,829.6	3,319.1
University of AK Fairbanks	1,186.0	2,207.5	3,393.5	1,032.2	1,329.6	2,361.8	1,246.5	1,951.6	3,198.1
University of AK Juneau	553.4	243.4	796.8	615.7	162.3	778.0	691.7	301.8	993.5
Central Computing Total	**6,574.2**	**9,378.7**	**15,952.9**	**6,738.8**	**8,419.0**	**15,157.8**	**7,361.6**	**11,567.0**	**18,928.6**
(Y2K Expenditures not included)									

Other Department Computing Expenses	FY99 Personnel Services	FY99 Non-Personnel Services	FY99 Total	FY00 Personnel Services	FY00 Non-Personnel Services	FY00 Total	FY01 Personnel Services	FY01 Non-Personnel Services	FY01 Total
Statewide Prgms & Services	123.2	832.6	955.8	182.0	893.5	1,075.5	296.9	1,258.4	1,555.3
University of AK Anchorage	1,043.9	4,412.4	5,456.3	1,317.5	4,382.4	5,699.9	1,188.0	5,566.5	6,754.5
University of AK Fairbanks	3,789.3	13,659.9	17,449.2	5,481.5	11,409.2	16,890.7	6,179.3	17,203.4	23,382.7
ARSC/GI/ASF	*697.3*	*3,863.8*	*4,561.1*	*1,218.3*	*4,736.4*	*5,954.7*	*1,494.3*	*9,572.1*	*11,066.4*
University of AK Juneau	18.7	730.3	749.0	48.4	737.0	785.4	44.0	764.2	808.2
Other Department Total	**4,975.1**	**19,635.2**	**24,610.3**	**7,029.4**	**17,422.1**	**24,451.5**	**7,708.2**	**24,792.5**	**32,500.7**
(Y2K Expenditures not included)									
Total Technology Expenditures	**11,549.3**	**29,013.9**	**40,563.2**	**13,768.2**	**25,841.1**	**39,609.3**	**15,069.8**	**36,359.5**	**51,429.3**
Technology Related Capital Project Expenditures		400.0	400.0		-	-		303.9	303.9

University of Alaska
Summary of Technology Expenditures ($000)

Central Technology Expenses	FY02 Personnel Services	FY02 Non-Personnel Services	FY02 Total	FY03 Personnel Services	FY03 Non-Personnel Services	FY03 Total	FY04 Personnel Services	FY04 Non-Personnel Services	FY04 Total
Statewide Prgms & Services	4,266.9	6,589.8	10,856.7	4,876.3	6,656.0	11,532.3	5,187.1	6,147.6	11,334.7
University of AK Anchorage	1,924.8	1,704.2	3,629.0	1,688.1	2,377.7	4,065.8	1,925.6	1,861.4	3,787.0
University of AK Fairbanks	1,618.2	1,393.5	3,011.7	1,674.3	1,412.8	3,087.1	1,910.8	1,195.3	3,106.1
University of AK Juneau	767.5	386.9	1,154.4	904.4	447.4	1,351.8	981.6	297.7	1,279.3
Central Computing Total	**8,577.4**	**10,074.4**	**18,651.8**	**9,143.1**	**10,893.9**	**20,037.0**	**10,005.1**	**9,502.0**	**19,507.1**
(Y2K Expenditures not included)									

Other Department Computing Expenses	FY02 Personnel Services	FY02 Non-Personnel Services	FY02 Total	FY03 Personnel Services	FY03 Non-Personnel Services	FY03 Total	FY04 Personnel Services	FY04 Non-Personnel Services	FY04 Total
Statewide Prgms & Services	374.7	832.5	1,207.2	627.4	614.3	1,241.7	795.4	1,243.1	2,038.5
University of AK Anchorage	1,187.2	5,117.0	6,304.2	1,940.2	4,136.1	6,076.3	2,071.1	4,144.0	6,215.1
University of AK Fairbanks	7,525.3	7,318.2	14,843.5	10,832.3	9,049.2	19,881.5	11,937.4	7,299.5	19,236.9
ARSC/GI/ASF	*2,068.7*	*1,333.2*	*3,401.9*	*2,873.4*	*2,923.4*	*5,796.8*	*8,296.5*	*1,108.3*	*9,404.8*
University of AK Juneau	45.9	810.7	856.6	120.7	896.4	1,017.1	119.1	1,278.6	1,397.7
Other Department Total	**9,133.1**	**14,078.4**	**23,211.5**	**13,520.6**	**14,696.0**	**28,216.6**	**14,923.0**	**13,965.2**	**28,888.2**
(Y2K Expenditures not included)									
Total Technology Expenditures	**17,710.5**	**24,152.8**	**41,863.3**	**22,663.7**	**25,589.9**	**48,253.6**	**24,928.1**	**23,467.2**	**48,395.3**
Technology Related Capital Project Expenditures		321.5	321.5		114.9	114.9		2,644.8	2,644.8

University of Alaska
Summary of Technology Expenditures ($000)

Central Technology Expenses	FY05 Personnel Services	FY05 Non-Personnel Services	FY05 Total	FY06 Personnel Services	FY06 Non-Personnel Services	FY06 Total	FY07 Personnel Services	FY07 Non-Personnel Services	FY07 Total
Statewide Prgms & Services	5,667.4	6,984.5	12,651.9	5,708.5	6,649.3	12,357.8	5,683.4	7,852.8	13,536.2
University of AK Anchorage	1,867.8	2,336.8	4,204.6	2,516.3	2,365.9	4,882.2	2,792.4	6,321.2	9,113.6
University of AK Fairbanks	2,190.7	1,437.4	3,628.1	3,097.0	1,239.3	4,336.3	3,854.2	1,417.8	5,272.0
University of AK Juneau	1,079.0	517.9	1,596.9	1,131.4	762.7	1,894.1	1,172.2	680.6	1,852.8
Central Computing Total	**10,804.9**	**11,276.6**	**22,081.5**	**12,453.2**	**11,017.2**	**23,470.4**	**13,502.2**	**16,272.4**	**29,774.6**
(Y2K Expenditures not included)									

Other Department Computing Expenses	FY05 Personnel Services	FY05 Non-Personnel Services	FY05 Total	FY06 Personnel Services	FY06 Non-Personnel Services	FY06 Total	FY07 Personnel Services	FY07 Non-Personnel Services	FY07 Total
Statewide Prgms & Services	954.1	920.7	1,874.8	1,117.2	1,252.3	2,369.5	1,195.2	1,161.8	2,357.0
University of AK Anchorage	2,496.7	4,840.5	7,337.2	2,853.7	4,098.1	6,951.8	5,262.6	3,729.9	8,992.5
University of AK Fairbanks	12,549.4	7,621.4	20,170.8	13,346.6	6,935.5	20,282.1	14,356.8	7,762.5	22,119.3
ARSC/GI/ASF	*8,454.0*	*1,601.9*	*10,055.9*	*8,347.2*	*2,091.4*	*10,438.6*	*9,509.4*	*1,944.0*	*11,453.4*
University of AK Juneau	327.0	818.2	1,145.2	457.4	645.8	1,103.2	397.4	738.4	1,135.8
Other Department Total	**16,327.2**	**14,200.8**	**30,528.0**	**17,774.9**	**12,931.7**	**30,706.6**	**21,212.0**	**13,392.6**	**34,604.6**
(Y2K Expenditures not included)									
Total Technology Expenditures	**27,132.1**	**25,477.4**	**52,609.5**	**30,228.1**	**23,948.9**	**54,177.0**	**34,714.2**	**29,665.0**	**64,379.2**
Technology Related Capital Project Expenditures		151.7	151.7		540.5	540.5		472.1	472.1

University of Alaska
Summary of Technology Expenditures ($000)

Central Technology Expenses	FY08 Personnel Services	FY08 Non-Personnel Services	FY08 Total	FY09 Personnel Services	FY09 Non-Personnel Services	FY09 Total
Statewide Prgms & Services	7,314.5	10,289.1	17,603.6	7,904.2	9,124.0	17,028.2
University of AK Anchorage	3,058.9	2,732.7	5,791.6	3,317.4	3,622.8	6,940.2
University of AK Fairbanks	4,128.9	1,999.8	6,128.7	4,134.9	1,616.0	5,750.9
University of AK Juneau	1,266.1	369.3	1,635.4	1,358.3	297.8	1,656.1
Central Computing Total	**15,768.4**	**15,390.9**	**31,159.3**	**16,714.8**	**14,660.6**	**31,375.4**
(Y2K Expenditures not included)						

Other Department Computing Expenses	FY08 Personnel Services	FY08 Non-Personnel Services	FY08 Total	FY09 Personnel Services	FY09 Non-Personnel Services	FY09 Total
Statewide Prgms & Services	918.3	1,119.7	2,038.0	7,851.7	1,058.5	8,910.2
University of AK Anchorage	5,489.2	3,204.8	8,694.0	5,934.9	3,289.3	9,224.2
University of AK Fairbanks	15,951.8	9,674.4	25,626.2	20,622.2	7,164.7	27,786.9
ARSC/GI/ASF	*9,862.6*	*4,516.0*	*14,378.6*	*10,584.2*	*626.9*	*11,211.1*
University of AK Juneau	427.9	602.1	1,030.0	434.0	678.0	1,112.0
Other Department Total	**22,787.2**	**14,601.0**	**37,388.2**	**34,842.8**	**12,190.5**	**47,033.3**
(Y2K Expenditures not included)						
Total Technology Expenditures	**38,555.6**	**29,991.9**	**68,547.5**	**51,557.6**	**26,851.1**	**78,408.7**
Technology Related Capital Project Expenditures		22.8	22.8		36.9	36.9

University of Alaska
Central Computing & Communications Detail ($000)

Program		FY99 Personnel Services	FY99 Non-Personnel Services	FY99 Total	FY00 Personnel Services	FY00 Non-Personnel Services	FY00 Total	FY01 Personnel Services	FY01 Non-Personnel Services	FY01 Total
Statewide Pgms & Services										
Office of Chief Info Technology Officer										
OIT CITO & Business Office	D8CITO	293.2	716.2	1,009.4	335.1	442.4	777.5	407.0	477.5	884.5
Infrastructure Technology Services										
Data Center Operations	D8DCO	340.2	276.5	616.7	342.0	474.2	816.2	462.9	509.7	972.6
OIT Infrastructure Technology Serv	D8INFR	-	-	-	-	-	-	-	-	-
OIT Network Engineering	D8NETE	118.1	69.6	187.7	162.4	108.5	270.9	84.3	67.5	151.8
OIT Network Operations	D8NETW	346.1	1,749.7	2,095.8	392.5	1,979.3	2,371.8	381.9	2,171.8	2,553.7
OIT Security	D8SECU	-	-	-	-	-	-	-	-	-
OIT Systems Services	D8SYST	879.0	1,446.5	2,325.5	907.4	1,056.4	1,963.8	1,086.7	2,059.0	3,145.7
UA Program Mgmt. Off.	D8UAPM	-	-	-	-	-	-	-	-	-
User Services										
OIT Desktop Support	D8DESK	-	-	-	-	-	-	-	-	-
OIT Support Center	D8SPPT	292.6	52.3	344.9	291.0	52.1	343.1	256.7	52.8	309.5
OIT User Services Director	D8USER	170.9	592.6	763.5	79.1	438.8	517.9	14.0	606.7	620.7
OIT Video Conferencing Services	D8VCS	80.9	300.0	380.9	112.3	230.2	342.5	91.0	409.3	500.3
AK Teleconference Network	D8ATN	188.8	634.7	823.5	189.2	767.4	956.6	141.1	986.0	1,127.1
Technology Oversight Services										
OIT Technology Oversight Services	D8TOS	-	8.3	8.3	1.8	34.4	36.2	-	36.6	36.6
Applications Services										
OIT Applications Services	D8APPS	-	-	-	-	-	-	-	-	-
OIT Information Architecture	D8ARCH	-	-	-	-	-	-	-	-	-
Core Applications Services	D8CAPP	-	-	-	67.6	137.5	205.1	234.4	42.7	277.1
Enterprise Applications Services	D8EAS	676.3	65.5	741.8	716.0	63.9	779.9	773.9	64.4	838.3
MyUA	D8MYUA	-	-	-	-	-	-	-	-	-
Total		**3,386.1**	**5,911.9**	**9,298.0**	**3,596.4**	**5,785.1**	**9,381.5**	**3,933.9**	**7,484.0**	**11,417.9**

University of Alaska
Central Computing & Communications Detail ($000)

Program		FY02 Personnel Services	FY02 Non-Personnel Services	FY02 Total	FY03 Personnel Services	FY03 Non-Personnel Services	FY03 Total	FY04 Personnel Services	FY04 Non-Personnel Services	FY04 Total
Statewide Pgms & Services										
Office of Chief Info Technology Officer										
OIT CITO & Business Office	D8CITO	456.1	488.3	944.4	545.6	598.6	1,144.2	539.8	603.2	1,143.0
Infrastructure Technology Services										
Data Center Operations	D8DCO	531.7	439.4	971.1	554.4	482.1	1,036.5	605.5	470.7	1,076.2
OIT Infrastructure Technology Serv	D8INFR	-	-	-	-	-	-	-	-	-
OIT Network Engineering	D8NETE	181.2	61.1	242.3	146.0	220.4	366.4	165.9	74.2	240.1
OIT Network Operations	D8NETW	461.9	2,383.9	2,845.8	528.3	2,251.9	2,780.2	539.1	2,364.3	2,903.4
OIT Security	D8SECU	-	-	-	-	-	-	-	-	-
OIT Systems Services	D8SYST	1,168.3	1,813.5	2,981.8	1,276.5	1,727.6	3,004.1	1,397.1	1,795.3	3,192.4
UA Program Mgmt. Off.	D8UAPM	-	-	-	-	-	-	-	-	-
User Services										
OIT Desktop Support	D8DESK	-	-	-	-	-	-	-	-	-
OIT Support Center	D8SPPT	272.2	55.7	327.9	357.9	51.4	409.3	380.6	50.1	430.7
OIT User Services Director	D8USER	-	134.0	134.0	-	193.8	193.8	-	63.3	63.3
OIT Video Conferencing Services	D8VCS	107.9	417.0	524.9	115.5	120.8	236.3	150.5	82.6	233.1
AK Teleconference Network	D8ATN	127.2	618.8	746.0	141.5	881.2	1,022.7	121.4	491.7	613.1
Technology Oversight Services										
OIT Technology Oversight Services	D8TOS	-	84.8	84.8	55.5	48.0	103.5	60.6	47.9	108.5
Applications Services										
OIT Applications Services	D8APPS	-	-	-	-	-	-	-	-	-
OIT Information Architecture	D8ARCH	-	-	-	-	-	-	-	-	-
Core Applications Services	D8CAPP	251.4	30.3	281.7	328.7	26.7	355.4	336.0	27.2	363.2
Enterprise Applications Services	D8EAS	709.0	63.0	772.0	826.4	53.5	879.9	790.2	59.8	850.0
MyUA	D8MYUA	-	-	-	-	-	-	100.4	17.3	117.7
Total		**4,266.9**	**6,589.8**	**10,856.7**	**4,876.3**	**6,656.0**	**11,532.3**	**5,187.1**	**6,147.6**	**11,334.7**

University of Alaska
Central Computing & Communications Detail ($000)

Program		FY05 Personnel Services	FY05 Non-Personnel Services	FY05 Total	FY06 Personnel Services	FY06 Non-Personnel Services	FY06 Total	FY07 Personnel Services	FY07 Non-Personnel Services	FY07 Total
Statewide Pgms & Services										
Office of Chief Info Technology Officer										
OIT CITO & Business Office	D8CITO	508.0	555.8	1,063.8	546.7	710.3	1,257.0	495.5	617.2	1,112.7
Infrastructure Technology Services										
Data Center Operations	D8DCO	662.6	433.6	1,096.2	661.8	575.3	1,237.1	685.7	536.3	1,222.0
OIT Infrastructure Technology Serv	D8INFR	-	-	-	-	-	-	122.0	-	122.0
OIT Network Engineering	D8NETE	126.0	401.6	527.6	152.7	75.3	228.0	165.7	66.6	232.3
OIT Network Operations	D8NETW	576.2	3,189.4	3,765.6	554.8	2,852.4	3,407.2	290.8	3,589.7	3,880.5
OIT Security	D8SECU	-	-	-	-	-	-	102.7	-	102.7
OIT Systems Services	D8SYST	1,622.3	1,851.0	3,473.3	1,614.4	1,858.4	3,472.8	1,139.9	2,153.7	3,293.6
UA Program Mgmt. Off.	D8UAPM	-	-	-	-	-	-	-	-	-
User Services										
OIT Desktop Support	D8DESK	-	-	-	-	-	-	140.9	40.0	180.9
OIT Support Center	D8SPPT	414.1	54.9	469.0	445.7	48.7	494.4	459.6	56.8	516.4
OIT User Services Director	D8USER	-	1.0	1.0	-	-	-	6.5	7.0	13.5
OIT Video Conferencing Services	D8VCS	233.2	86.1	319.3	220.3	145.9	366.2	268.2	194.9	463.1
AK Teleconference Network	D8ATN	8.0	6.6	14.6	-	5.0	5.0	-	-	-
Technology Oversight Services										
OIT Technology Oversight Services	D8TOS	69.1	45.0	114.1	73.1	20.6	93.7	234.5	164.0	398.5
Applications Services										
OIT Applications Services	D8APPS	-	-	-	-	-	-	125.7	11.5	137.2
OIT Information Architecture	D8ARCH	-	-	-	-	-	-	133.4	-	133.4
Core Applications Services	D8CAPP	321.7	17.4	339.1	335.1	30.8	365.9	219.8	33.0	252.8
Enterprise Applications Services	D8EAS	860.1	75.7	935.8	897.6	50.6	948.2	821.4	77.2	898.6
MyUA	D8MYUA	266.1	266.4	532.5	206.3	276.0	482.3	271.1	304.9	576.0
Total		**5,667.4**	**6,984.5**	**12,651.9**	**5,708.5**	**6,649.3**	**12,357.8**	**5,683.4**	**7,852.8**	**13,536.2**

University of Alaska
Central Computing & Communications Detail ($000)

Program		FY08 Personnel Services	FY08 Non-Personnel Services	FY08 Total	FY09 Personnel Services	FY09 Non-Personnel Services	FY09 Total
Statewide Pgms & Services							
Office of Chief Info Technology Officer							
OIT CITO & Business Office	D8CITO	571.2	690.2	1,261.4	607.9	864.8	1,472.7
Infrastructure Technology Services							
Data Center Operations	D8DCO	755.4	584.3	1,339.7	711.9	579.2	1,291.1
OIT Infrastructure Technology Serv	D8INFR	141.7	-	141.7	151.5	-	151.5
OIT Network Engineering	D8NETE	193.5	61.2	254.7	250.4	69.2	319.6
OIT Network Operations	D8NETW	402.6	4,278.3	4,680.9	483.0	4,304.3	4,787.3
OIT Security	D8SECU	130.8	108.8	239.6	133.8	9.4	143.2
OIT Systems Services	D8SYST	1,429.8	2,960.8	4,390.6	1,319.4	2,701.9	4,021.3
UA Program Mgmt. Off.	D8UAPM	96.4	10.6	107.0	158.6	4.6	163.2
User Services							
OIT Desktop Support	D8DESK	148.7	31.2	179.9	277.8	22.0	299.8
OIT Support Center	D8SPPT	533.7	69.2	602.9	630.3	54.6	684.9
OIT User Services Director	D8USER	-	977.2	977.2	3.4	6.5	9.9
OIT Video Conferencing Services	D8VCS	320.5	(45.5)	275.0	381.6	209.3	590.9
AK Teleconference Network	D8ATN	-	-	-	-	-	-
Technology Oversight Services							
OIT Technology Oversight Services	D8TOS	468.3	190.1	658.4	630.4	167.4	797.8
Applications Services							
OIT Applications Services	D8APPS	139.6	103.5	243.1	148.6	11.4	160.0
OIT Information Architecture	D8ARCH	138.1	-	138.1	147.1	-	147.1
Core Applications Services	D8CAPP	344.6	35.9	380.5	444.4	18.6	463.0
Enterprise Applications Services	D8EAS	1,126.2	131.0	1,257.2	1,273.6	85.8	1,359.4
MyUA	D8MYUA	373.4	75.7	449.1	150.5	15.0	165.5
Total		**7,314.5**	**10,289.1**	**17,603.6**	**7,904.2**	**9,124.0**	**17,028.2**

University of Alaska
Central Computing & Communications Detail ($000)

Program		FY99 Personnel Services	FY99 Non-Personnel Services	FY99 Total	FY00 Personnel Services	FY00 Non-Personnel Services	FY00 Total	FY01 Personnel Services	FY01 Non-Personnel Services	FY01 Total
University of AK Anchorage										
VCAS Telephone	D1ATEL	299.7	470.8	770.5	295.6	281.5	577.1	256.9	488.8	745.7
Computing & Technology	D1CATS	1,149.0	545.1	1,694.1	1,198.9	860.5	2,059.4	1,232.6	1,340.8	2,573.4
Information Technology Services	D1ITS	-	-	-	-	-	-	-	-	-
IT Voice Services	D1ITVS	-	-	-	-	-	-	-	-	-
Total		**1,448.7**	**1,015.9**	**2,464.6**	**1,494.5**	**1,142.0**	**2,636.5**	**1,489.5**	**1,829.6**	**3,319.1**
University of AK Fairbanks										
Office of Chief Info Technology Officer										
OIT Chief Information Tech Officer	D4CITO	-	-	-	-	-	-	-	-	-
OIT Business Office	D4ITBO	-	-	-	-	-	-	-	170.9	170.9
Infrastructure Technology Services										
OIT Network Operations-Engineering	D4NETW	-	-	-	-	-	-	1.9	495.5	497.4
OIT Security	D4SEC	-	-	-	-	-	-	-	-	-
OIT Systems Services	D4SYST	-	-	-	-	-	-	185.4	71.0	256.4
User Services										
OIT Campus Technology Services	D4CTS	-	-	-	-	-	-	260.1	128.6	388.7
OIT Desktop Support	D4DESK	-	-	-	-	-	-	-	-	-
OIT Support Center	D4SPPT	-	-	-	-	-	-	241.9	16.3	258.2
User Svcs. Director	D4USER	-	-	-	-	-	-	-	-	-
Technology Oversight Services										
OIT Technology Oversight Services	D4TOS	726.0	259.8	985.8	585.8	386.8	972.6	134.5	52.4	186.9
Applications Services										
App. Svcs. Director	D4APPS	-	-	-	-	-	-	-	-	-
OIT Core Applications	D4CAPS	-	-	-	-	-	-	-	-	-
Telephone	D5UTEL	460.0	1,947.7	2,407.7	446.4	942.8	1,389.2	422.7	1,016.9	1,439.6
Total		**1,186.0**	**2,207.5**	**3,393.5**	**1,032.2**	**1,329.6**	**2,361.8**	**1,246.5**	**1,951.6**	**3,198.1**
University of AK Juneau										
Academic/Admin. Computing	D7COMP	553.4	243.4	796.8	615.7	162.3	778.0	691.7	301.8	993.5
Total		**553.4**	**243.4**	**796.8**	**615.7**	**162.3**	**778.0**	**691.7**	**301.8**	**993.5**
UA Total		**6,574.2**	**9,378.7**	**15,952.9**	**6,738.8**	**8,419.0**	**15,157.8**	**7,361.6**	**11,567.0**	**18,928.6**

University of Alaska
Central Computing & Communications Detail ($000)

Program		FY02 Personnel Services	FY02 Non-Personnel Services	FY02 Total	FY03 Personnel Services	FY03 Non-Personnel Services	FY03 Total	FY04 Personnel Services	FY04 Non-Personnel Services	FY04 Total
University of AK Anchorage										
VCAS Telephone	D1ATEL	332.3	529.7	862.0	150.3	806.7	957.0	228.5	370.0	598.5
Computing & Technology	D1CATS	1,592.5	1,174.5	2,767.0	1,537.8	1,571.0	3,108.8	1,697.1	1,491.4	3,188.5
Information Technology Services	D1ITS	-	-	-	-	-	-	-	-	-
IT Voice Services	D1ITVS	-	-	-	-	-	-	-	-	-
Total		**1,924.8**	**1,704.2**	**3,629.0**	**1,688.1**	**2,377.7**	**4,065.8**	**1,925.6**	**1,861.4**	**3,787.0**
University of AK Fairbanks										
Office of Chief Info Technology Officer										
OIT Chief Information Tech Officer	D4CITO	-	-	-	-	-	-	75.9	26.0	101.9
OIT Business Office	D4ITBO	-	170.0	170.0	-	60.1	60.1	50.7	72.7	123.4
Infrastructure Technology Services										
OIT Network Operations-Engineering	D4NETW	130.1	67.2	197.3	420.3	247.9	668.2	444.8	107.6	552.4
OIT Security	D4SEC	-	-	-	-	-	-	-	-	-
OIT Systems Services	D4SYST	251.9	61.9	313.8	209.4	209.5	418.9	284.6	103.7	388.3
User Services										
OIT Campus Technology Services	D4CTS	384.9	10.9	395.8	75.3	1.2	76.5	92.0	2.6	94.6
OIT Desktop Support	D4DESK	-	-	-	-	-	-	-	-	-
OIT Support Center	D4SPPT	215.9	19.2	235.1	268.9	34.2	303.1	244.6	27.4	272.0
User Svcs. Director	D4USER	-	-	-	-	-	-	-	-	-
Technology Oversight Services										
OIT Technology Oversight Services	D4TOS	152.1	55.9	208.0	214.8	77.6	292.4	277.7	62.0	339.7
Applications Services										
App. Svcs. Director	D4APPS	-	-	-	-	-	-	-	-	-
OIT Core Applications	D4CAPS	-	-	-	-	-	-	-	-	-
Telephone	D5UTEL	483.3	1,008.4	1,491.7	485.6	782.3	1,267.9	440.5	793.3	1,233.8
Total		**1,618.2**	**1,393.5**	**3,011.7**	**1,674.3**	**1,412.8**	**3,087.1**	**1,910.8**	**1,195.3**	**3,106.1**
University of AK Juneau										
Academic/Admin. Computing	D7COMP	767.5	386.9	1,154.4	904.4	447.4	1,351.8	981.6	297.7	1,279.3
Total		**767.5**	**386.9**	**1,154.4**	**904.4**	**447.4**	**1,351.8**	**981.6**	**297.7**	**1,279.3**
UA Total		**8,577.4**	**10,074.4**	**18,651.8**	**9,143.1**	**10,893.9**	**20,037.0**	**10,005.1**	**9,502.0**	**19,507.1**

University of Alaska
Central Computing & Communications Detail ($000)

Program		FY05 Personnel Services	FY05 Non-Personnel Services	FY05 Total	FY06 Personnel Services	FY06 Non-Personnel Services	FY06 Total	FY07 Personnel Services	FY07 Non-Personnel Services	FY07 Total
University of AK Anchorage										
VCAS Telephone	D1ATEL	93.0	437.6	530.6	338.7	548.1	886.8	-	-	-
Computing & Technology	D1CATS	1,774.8	1,899.2	3,674.0	2,177.6	1,817.8	3,995.4	-	-	-
Information Technology Services	D1ITS	-	-	-	-	-	-	2,054.4	4,258.3	6,312.7
IT Voice Services	D1ITVS	-	-	-	-	-	-	738.0	2,062.9	2,800.9
Total		**1,867.8**	**2,336.8**	**4,204.6**	**2,516.3**	**2,365.9**	**4,882.2**	**2,792.4**	**6,321.2**	**9,113.6**
University of AK Fairbanks										
Office of Chief Info Technology Officer										
OIT Chief Information Tech Officer	D4CITO	138.1	343.4	481.5	370.3	296.8	667.1	21.4	120.2	141.6
OIT Business Office	D4ITBO	64.0	109.9	173.9	-	38.3	38.3	190.9	73.7	264.6
Infrastructure Technology Services										
OIT Network Operations-Engineering	D4NETW	505.5	162.8	668.3	677.8	129.4	807.2	456.5	87.5	544.0
OIT Security	D4SEC	-	-	-	-	-	-	179.4	76.3	255.7
OIT Systems Services	D4SYST	343.6	160.7	504.3	525.8	62.7	588.5	431.0	74.0	505.0
User Services										
OIT Campus Technology Services	D4CTS	166.0	(48.1)	117.9	535.2	27.1	562.3	567.4	60.5	627.9
OIT Desktop Support	D4DESK	-	-	-	-	-	-	550.7	17.9	568.6
OIT Support Center	D4SPPT	214.1	12.1	226.2	248.7	13.3	262.0	320.2	10.1	330.3
User Svcs. Director	D4USER	-	-	-	-	-	-	-	-	-
Technology Oversight Services										
OIT Technology Oversight Services	D4TOS	281.7	68.3	350.0	311.3	94.3	405.6	176.1	53.0	229.1
Applications Services										
App. Svcs. Director	D4APPS	-	-	-	-	-	-	-	-	-
OIT Core Applications	D4CAPS	-	-	-	-	21.2	21.2	455.3	167.2	622.5
Telephone	D5UTEL	477.7	628.3	1,106.0	427.9	556.2	984.1	505.3	677.4	1,182.7
Total		**2,190.7**	**1,437.4**	**3,628.1**	**3,097.0**	**1,239.3**	**4,336.3**	**3,854.2**	**1,417.8**	**5,272.0**
University of AK Juneau										
Academic/Admin. Computing	D7COMP	1,079.0	517.9	1,596.9	1,131.4	762.7	1,894.1	1,172.2	680.6	1,852.8
Total		**1,079.0**	**517.9**	**1,596.9**	**1,131.4**	**762.7**	**1,894.1**	**1,172.2**	**680.6**	**1,852.8**
UA Total		**10,804.9**	**11,276.6**	**22,081.5**	**12,453.2**	**11,017.2**	**23,470.4**	**13,502.2**	**16,272.4**	**29,774.6**

University of Alaska
Central Computing & Communications Detail ($000)

Program		FY08 Personnel Services	FY08 Non-Personnel Services	FY08 Total	FY09 Personnel Services	FY09 Non-Personnel Services	FY09 Total
University of AK Anchorage							
VCAS Telephone	D1ATEL	-	-	-	-	-	-
Computing & Technology	D1CATS	-	-	-	-	-	-
Information Technology Services	D1ITS	2,325.5	2,668.0	4,993.5	2,556.3	3,429.8	5,986.1
IT Voice Services	D1ITVS	733.4	64.7	798.1	761.1	193.0	954.1
Total		**3,058.9**	**2,732.7**	**5,791.6**	**3,317.4**	**3,622.8**	**6,940.2**
University of AK Fairbanks							
Office of Chief Info Technology Officer							
OIT Chief Information Tech Officer	D4CITO	53.0	107.2	160.2	34.7	17.3	52.0
OIT Business Office	D4ITBO	489.4	686.2	1,175.6	383.8	688.6	1,072.4
Infrastructure Technology Services							
OIT Network Operations-Engineering	D4NETW	404.6	77.6	482.2	345.7	37.0	382.7
OIT Security	D4SEC	166.2	37.3	203.5	206.1	8.5	214.6
OIT Systems Services	D4SYST	295.0	(4.9)	290.1	369.0	57.2	426.2
User Services							
OIT Campus Technology Services	D4CTS	604.5	46.9	651.4	617.5	51.0	668.5
OIT Desktop Support	D4DESK	533.1	261.4	794.5	552.7	49.2	601.9
OIT Support Center	D4SPPT	331.0	8.2	339.2	374.1	4.2	378.3
User Svcs. Director	D4USER	151.5	7.0	158.5	147.7	21.2	168.9
Technology Oversight Services							
OIT Technology Oversight Services	D4TOS	-	-	-	-	-	-
Applications Services							
App. Svcs. Director	D4APPS	-	3.2	3.2	-	10.1	10.1
OIT Core Applications	D4CAPS	351.6	53.5	405.1	403.8	43.5	447.3
Telephone	D5UTEL	749.0	716.2	1,465.2	699.8	628.2	1,328.0
Total		**4,128.9**	**1,999.8**	**6,128.7**	**4,134.9**	**1,616.0**	**5,750.9**
University of AK Juneau							
Academic/Admin. Computing	D7COMP	1,266.1	369.3	1,635.4	1,358.3	297.8	1,656.1
Total		**1,266.1**	**369.3**	**1,635.4**	**1,358.3**	**297.8**	**1,656.1**
UA Total		**15,768.4**	**15,390.9**	**31,159.3**	**16,714.8**	**14,660.6**	**31,375.4**

University of Alaska
Non-Personnel Services Technology Related Costs
Included in Other Departments ($000)

Non-Personnel Services	Acct. Code	FY99	FY00	FY01	FY02	FY03	FY04
Statewide Pgms & Services							
Mainframe Computer Lease L/T	3114	-	-	-	-	-	-
Computer Services	3221	0.9	-	0.6	0.6	0.7	1.5
Software License/Maint	3222	337.3	365.3	296.8	258.3	197.8	843.2
Phone Rental Charges	3441	69.8	73.7	69.7	60.7	53.7	62.2
Toll Charges (Long Dist)	3442	212.6	181.8	235.0	233.0	109.8	115.9
Leased Lines	3443	-	0.1	0.2	16.3	10.3	2.9
Audio Conference Charges	3445	-	-	-	0.6	0.3	0.1
Cellular Phone Charges	3446	3.2	9.7	12.8	19.6	23.2	27.0
Computer Supplies	4014	66.4	78.6	189.9	107.2	127.4	141.8
Computer Equipment	5328	142.4	170.2	453.4	136.2	91.1	48.5
Mainframe Computers	5329	-	-	-	-	-	-
Telecommunication Equipment	5330	-	14.1	-	-	-	-
Total		**832.6**	**893.5**	**1,258.4**	**832.5**	**614.3**	**1,243.1**
University of AK Anchorage							
Mainframe Computer Lease L/T	3114	-	-	34.1	73.3	78.6	84.6
Computer Services	3221	444.2	286.3	633.8	586.5	24.3	107.4
Software License/Maint	3222	97.8	179.5	219.2	387.2	825.5	931.7
Phone Rental Charges	3441	619.3	729.4	707.0	766.4	777.6	726.5
Toll Charges (Long Dist)	3442	325.8	346.3	202.8	335.6	430.3	319.5
Leased Lines	3443	23.8	83.6	86.6	78.9	89.2	91.9
Audio Conference Charges	3445	1.7	0.1	-	0.3	-	0.5
Cellular Phone Charges	3446	47.8	52.5	63.4	62.1	71.7	51.1
Computer Supplies	4014	2,207.5	1,916.9	2,344.1	2,084.5	1,279.4	1,328.3
Computer Equipment	5328	612.3	766.9	1,253.0	715.3	550.6	491.2
Mainframe Computers	5329	-	31.7	17.3	26.4	-	-
Telecommunication Equipment	5330	32.2	(10.8)	5.2	0.5	8.9	11.3
Total		**4,412.4**	**4,382.4**	**5,566.5**	**5,117.0**	**4,136.1**	**4,144.0**

University of Alaska
Non-Personnel Services Technology Related Costs
Included in Other Departments ($000)

Non-Personnel Services	Acct. Code	FY99	FY00	FY01	FY02	FY03	FY04
University of AK Fairbanks							
Mainframe Computer Lease L/T	3114	3,124.3	3,442.2	-	0.5	-	-
Computer Services	3221	189.7	213.6	303.0	135.9	174.5	167.7
Software License/Maint	3222	694.9	867.6	1,439.1	1,072.7	1,163.9	1,458.3
Phone Rental Charges	3441	800.8	958.6	881.7	574.9	875.2	888.8
Toll Charges (Long Dist)	3442	1,442.6	622.3	586.3	692.7	770.5	659.4
Leased Lines	3443	286.9	24.1	47.3	52.1	59.6	57.6
Audio Conference Charges	3445	0.6	0.3	0.9	(1.2)	0.5	24.2
Cellular Phone Charges	3446	26.5	45.0	67.5	95.3	113.7	122.3
Computer Supplies	4014	1,945.7	1,970.5	2,337.3	2,336.8	2,761.2	2,276.9
Computer Equipment	5328	5,005.1	3,254.0	5,807.4	2,340.5	3,065.9	1,636.6
Mainframe Computers	5329	-	-	5,596.8	-	-	-
Telecommunications Equipment	5330	142.8	11.0	136.1	18.0	64.2	7.7
Total		**13,659.9**	**11,409.2**	**17,203.4**	**7,318.2**	**9,049.2**	**7,299.5**
University of AK Southeast							
Mainframe Computer Lease L/T	3114	-	-	-	-	-	-
Computer Services	3221	49.0	68.2	53.3	74.1	53.2	81.4
Software License/Maint	3222	62.9	17.8	19.6	46.7	43.1	41.0
Phone Rental Charges	3441	158.2	158.3	191.8	193.9	161.6	159.9
Toll Charges (Long Dist)	3442	199.8	228.6	203.4	253.5	378.4	263.9
Leased Lines	3443	19.1	36.2	27.4	36.7	41.1	13.8
Audio Conference Charges	3445	-	-	-	-	0.2	3.3
Cellular Phone Charges	3446	-	2.2	4.4	9.7	11.5	11.5
Computer Supplies	4014	167.0	131.3	182.6	152.4	110.2	239.9
Computer Equipment	5328	74.3	61.3	81.7	43.7	97.1	463.9
Mainframe Computers	5329	-	-	-	-	-	-
Telecommunication Equipment	5330	-	33.1	-	-	-	-
Total		**730.3**	**737.0**	**764.2**	**810.7**	**896.4**	**1,278.6**
UA Total		**19,635.2**	**17,422.1**	**24,792.5**	**14,078.4**	**14,696.0**	**13,965.2**

University of Alaska
Non-Personnel Services Technology Related Costs
Included in Other Departments ($000)

Non-Personnel Services	Acct. Code	FY05	FY06	FY07	FY08	FY09
Statewide Pgms & Services						
Mainframe Computer Lease L/T	3114	-	-	-	-	-
Computer Services	3221	12.7	27.1	45.8	14.9	17.9
Software License/Maint	3222	361.8	528.3	573.2	496.4	435.2
Phone Rental Charges	3441	78.7	74.5	73.5	69.8	84.2
Toll Charges (Long Dist)	3442	117.1	102.5	100.5	125.8	134.0
Leased Lines	3443	3.8	9.1	8.2	13.9	17.2
Audio Conference Charges	3445	1.3	8.0	10.6	11.6	20.3
Cellular Phone Charges	3446	42.5	43.5	45.1	39.5	42.3
Computer Supplies	4014	249.4	251.1	281.8	347.8	296.7
Computer Equipment	5328	53.4	116.7	23.1	-	10.7
Mainframe Computers	5329	-	91.5	-	-	-
Telecommunication Equipment	5330	-	-	-	-	-
Total		**920.7**	**1,252.3**	**1,161.8**	**1,119.7**	**1,058.5**
University of AK Anchorage						
Mainframe Computer Lease L/T	3114	68.3	35.0	30.2	34.9	18.1
Computer Services	3221	155.0	241.8	68.8	56.2	106.2
Software License/Maint	3222	1,511.1	1,354.3	872.8	607.1	713.3
Phone Rental Charges	3441	758.4	740.7	740.7	856.4	787.4
Toll Charges (Long Dist)	3442	189.1	207.1	194.4	211.1	171.9
Leased Lines	3443	93.6	138.5	106.3	115.3	85.7
Audio Conference Charges	3445	1.5	8.7	16.7	19.0	32.4
Cellular Phone Charges	3446	68.8	105.4	111.7	119.3	126.0
Computer Supplies	4014	1,849.7	1,021.7	1,315.7	994.0	1,030.0
Computer Equipment	5328	145.0	228.1	269.8	172.4	149.3
Mainframe Computers	5329	-	-	-	-	63.0
Telecommunication Equipment	5330	-	16.8	2.8	19.1	6.0
Total		**4,840.5**	**4,098.1**	**3,729.9**	**3,204.8**	**3,289.3**

University of Alaska
Non-Personnel Services Technology Related Costs
Included in Other Departments ($000)

Non-Personnel Services	Acct. Code	FY05	FY06	FY07	FY08	FY09
University of AK Fairbanks						
Mainframe Computer Lease L/T	3114	0.5	-	-	-	0.9
Computer Services	3221	238.8	223.0	337.6	454.9	549.3
Software License/Maint	3222	1,353.7	1,467.1	1,148.9	1,182.0	1,306.3
Phone Rental Charges	3441	1,135.3	1,125.7	1,141.0	1,013.9	1,095.2
Toll Charges (Long Dist)	3442	264.4	221.7	194.7	271.3	346.6
Leased Lines	3443	52.0	113.6	123.8	155.5	140.2
Audio Conference Charges	3445	191.5	159.2	152.6	149.3	198.7
Cellular Phone Charges	3446	154.9	158.2	199.7	238.1	255.0
Computer Supplies	4014	2,932.5	1,186.8	2,445.1	1,650.7	2,078.3
Computer Equipment	5328	1,280.0	2,268.8	1,999.2	4,558.7	971.3
Mainframe Computers	5329	-	-	19.9	-	147.7
Telecommunications Equipment	5330	17.8	11.4	-	-	75.2
Total		**7,621.4**	**6,935.5**	**7,762.5**	**9,674.4**	**7,164.7**
University of AK Southeast						
Mainframe Computer Lease L/T	3114	-	-	-	-	-
Computer Services	3221	77.7	74.5	91.0	72.3	81.2
Software License/Maint	3222	47.3	67.9	21.2	34.7	123.7
Phone Rental Charges	3441	208.6	80.4	92.8	92.9	80.7
Toll Charges (Long Dist)	3442	106.3	115.2	72.9	65.6	63.7
Leased Lines	3443	19.3	15.9	12.9	12.9	16.3
Audio Conference Charges	3445	26.7	24.7	38.4	43.6	57.7
Cellular Phone Charges	3446	15.3	17.8	24.6	19.8	25.6
Computer Supplies	4014	282.1	142.0	323.8	254.1	208.0
Computer Equipment	5328	20.8	16.5	60.8	-	17.0
Mainframe Computers	5329	-	-	-	6.2	4.1
Telecommunication Equipment	5330	14.1	90.9	-	-	-
Total		**818.2**	**645.8**	**738.4**	**602.1**	**678.0**
UA Total		**14,200.8**	**12,931.7**	**13,392.6**	**14,601.0**	**12,190.5**

University of Alaska
Non-Personnel Services Technology Related Costs
Included in Other Departments ($000)

Non-Personnel Services	Acct. Code	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
ARSC												
Mainframe Computer Lease L/T	3114	3,124.3	3,441.6	-	-	-	-	-	-	-	-	-
Computer Services	3221	106.1	67.9	(15.3)	-	0.3	-	-	0.5	-	-	-
Software License/Maint	3222	468.1	438.7	729.8	361.1	547.3	129.9	194.1	246.2	160.9	87.0	124.3
Phone Rental Charges	3441	19.4	21.3	20.8	12.9	19.6	41.1	33.5	31.4	29.0	28.7	30.4
Toll Charges (Long Dist)	3442	4.8	2.6	7.2	7.7	5.3	3.5	3.4	3.1	2.0	1.2	1.7
Leased Lines	3443	-	-	-	-	-	-	-	-	-	-	-
Audio Conference Charges	3445	-	-	-	-	-	-	-	-	-	-	0.2
Cellular Phone Charges	3446	-	1.7	1.5	1.8	3.9	2.7	2.5	1.1	4.7	5.6	4.0
Computer Supplies	4014	8.5	26.6	31.1	89.8	544.3	173.5	250.7	77.1	43.1	21.0	2.0
Computer Equipment	5328	132.6	736.0	3,200.2	762.4	1,446.5	364.2	779.3	1,330.8	1,296.1	4,215.7	253.9
Mainframe Computers	5329	-	-	5,596.8	-	-	-	-	-	-	-	147.7
Telecommunication Equipment	5330	-	-	-	8.1	-	-	-	-	-	-	-
Total		**3,863.8**	**4,736.4**	**9,572.1**	**1,243.8**	**2,567.2**	**714.9**	**1,263.5**	**1,690.2**	**1,535.8**	**4,359.2**	**564.2**
GI/ASF												
Mainframe Computer Lease L/T	3114	-	-	-	-	-	-	-	-	-	-	-
Computer Services	3221	-	-	-	-	-	-	2.7	-	-	-	-
Software License/Maint	3222	-	-	-	73.3	85.7	229.6	207.0	252.9	222.2	119.3	56.1
Phone Rental Charges	3441	-	-	-	-	-	-	-	-	-	-	0.5
Toll Charges (Long Dist)	3442	-	-	-	5.0	4.2	2.6	1.5	1.5	1.2	1.0	0.4
Leased Lines	3443	-	-	-	1.0	-	0.9	1.2	1.0	0.8	0.5	0.5
Audio Conference Charges	3445	-	-	-	-	-	-	-	-	-	-	-
Cellular Phone Charges	3446	-	-	-	1.5	3.8	3.2	3.7	4.0	4.7	4.3	3.1
Computer Supplies	4014	-	-	-	8.6	0.2	-	-	33.1	14.1	20.6	2.1
Computer Equipment	5328	-	-	-	-	262.3	157.1	122.3	108.7	165.2	11.1	-
Mainframe Computers	5329	-	-	-	-	-	-	-	-	-	-	-
Telecommunication Equipment	5330	-	-	-	-	-	-	-	-	-	-	-
Total		**-**	**-**	**-**	**89.4**	**356.2**	**393.4**	**338.4**	**401.2**	**408.2**	**156.8**	**62.7**
ARSC and GI/ASF Total		**3,863.8**	**4,736.4**	**9,572.1**	**1,333.2**	**2,923.4**	**1,108.3**	**1,601.9**	**2,091.4**	**1,944.0**	**4,516.0**	**626.9**

University of Alaska
Non-Personnel Services Technology Related Costs
Orgs 71303, 71340 and 71100 Removed from UAS Other Dept Account Totals
($000's)

Non-Personnel Services	Acct. Code	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
University of AK Southeast*												
Mainframe Computer Lease L/T	3114	-	-	-	-	-	-	-	-	-	-	-
Computer Services	3221	-	2.7	5.0	4.6	5.0	-	-	-	-	-	-
Software License/Maint	3222	2.8	-	-	-	-	-	0.6	3.9	-	1.9	4.3
Phone Rental Charges	3441	-	-	-	-	1.3	3.1	4.8	-	-	-	-
Toll Charges (Long Dist)	3442	-	-	-	-	-	-	-	-	-	-	-
Leased Lines	3443	-	-	-	-	-	-	0.7	0.7	0.7	0.6	0.8
Audio Conference Charges	3445	-	-	-	-	-	-	-	-	-	-	-
Cellular Phone Charges	3446	-	-	-	-	0.1	0.1	0.1	0.1	0.5	0.4	0.4
Computer Supplies	4014	87.2	38.2	21.1	43.6	24.6	70.1	99.1	73.8	54.8	51.4	46.7
Computer Equipment	5328	23.0	11.2	4.7	(3.0)	9.7	-	-	-	-	-	-
Mainframe Computers	5329	-	-	-	-	-	-	-	-	-	-	-
Telecommunication Equipment	5330	-	-	-	-	-	-	-	-	-	-	-
Total		**113.0**	**52.1**	**30.8**	**45.2**	**40.7**	**73.3**	**105.3**	**78.5**	**56.0**	**54.3**	**52.2**

University of Alaska
Orgs 71303, 71340 and 71100 added to UAS Central Computing Totals ($000)

	FY99			FY00			FY01		
	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total
71303	-	-	-	-	-	-	-	-	-
71340	6.7	154.7	161.4	31.8	101.6	133.4	33.0	100.9	133.9
71100	153.9	82.9	236.8	169.1	37.1	206.2	165.1	23.6	188.7
Total	**160.6**	**237.6**	**398.2**	**200.9**	**138.7**	**339.6**	**198.1**	**124.5**	**322.6**

	FY02			FY03			FY04		
	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total
71303	-	62.0	62.0	75.9	21.7	97.6	94.5	(1.3)	93.2
71340	38.4	102.9	141.3	48.1	94.7	142.8	53.9	84.7	138.6
71100	174.0	72.6	246.6	138.0	79.9	217.9	112.2	13.9	126.1
Total	**212.4**	**237.5**	**449.9**	**262.0**	**196.3**	**458.3**	**260.6**	**97.3**	**357.9**

	FY05			FY06			FY07		
	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total
71303	-	-	-	-	-	-	-	-	-
71340	56.7	112.9	169.6	63.4	92.8	156.2	62.3	72.6	134.9
71100	-	-	-	-	-	-	-	-	-
Total	**56.7**	**112.9**	**169.6**	**63.4**	**92.8**	**156.2**	**62.3**	**72.6**	**134.9**

	FY08			FY09		
	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total
71303	-	-	-	-	-	-
71340	66.0	63.6	129.6	74.0	63.4	137.4
71100	-	-	-	-	-	-
Total	**66.0**	**63.6**	**129.6**	**74.0**	**63.4**	**137.4**

Other Department Computing Personnel Services Expenses Summary

MAU	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
SPS	94,765	139,963	224,890	283,878	475,333	584,834	686,400	770,453	791,497	608,176	608,176
UAA	843,022	1,086,955	1,006,791	1,010,202	1,655,137	1,721,878	2,045,072	1,968,083	3,485,145	3,635,214	3,635,214
UAF	2,914,861	4,216,503	4,681,297	5,700,982	8,206,265	8,777,506	9,028,342	9,204,549	9,507,806	10,564,124	10,564,124
UAS	47,570	71,452	68,533	71,294	129,230	126,092	252,865	315,464	263,182	283,377	283,377
Total	3,900,217	5,514,873	5,981,510	7,066,356	10,465,966	11,210,308	12,012,678	12,258,548	14,047,631	15,090,892	15,090,892
Benefits	1,170,065	1,654,462	1,914,083	2,261,234	3,349,109	4,035,711	4,684,945	5,516,347	7,164,292	8,299,991	8,450,899
Grand Total	5,070,282	7,169,335	7,895,593	9,327,590	13,815,075	15,246,020	16,697,623	17,774,895	21,211,923	23,390,882	23,541,791

UAA and UAS salary amounts adjusted per feedback from Dianne Byrne and Mike Ciri (FY99-FY05)

ARSC/GI/ASF Personnel Services Expenses included in above Summary.

Dlevels	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
D5ARSC	536,376	937,144	1,132,056	1,567,194	2,176,799	2,428,202	1,963,207	2,105,190	2,395,032	2,497,368	2,836,122
D5ARSS							928,866	666,578	538,574	351,229	441,584
D6RCHG						658,830	658,029	499,408	509,475	572,520	868,213
D6RCMP						69,784		19,271	19,656	10,026	27,128
D6REMS						2,943,579	2,531,902	2,466,251	2,834,863	2,931,835	2,611,690
Total	536,376	937,144	1,132,056	1,567,194	2,176,799	6,100,395	6,082,004	5,756,697	6,297,600	6,362,977	6,784,736
Benefits	160,913	281,143	362,258	501,502	696,576	2,196,142	2,371,981	2,590,514	3,211,776	3,499,637	3,799,452
Grand Total	697,289	1,218,287	1,494,314	2,068,696	2,873,375	8,296,538	8,453,985	8,347,211	9,509,377	9,862,614	10,584,189

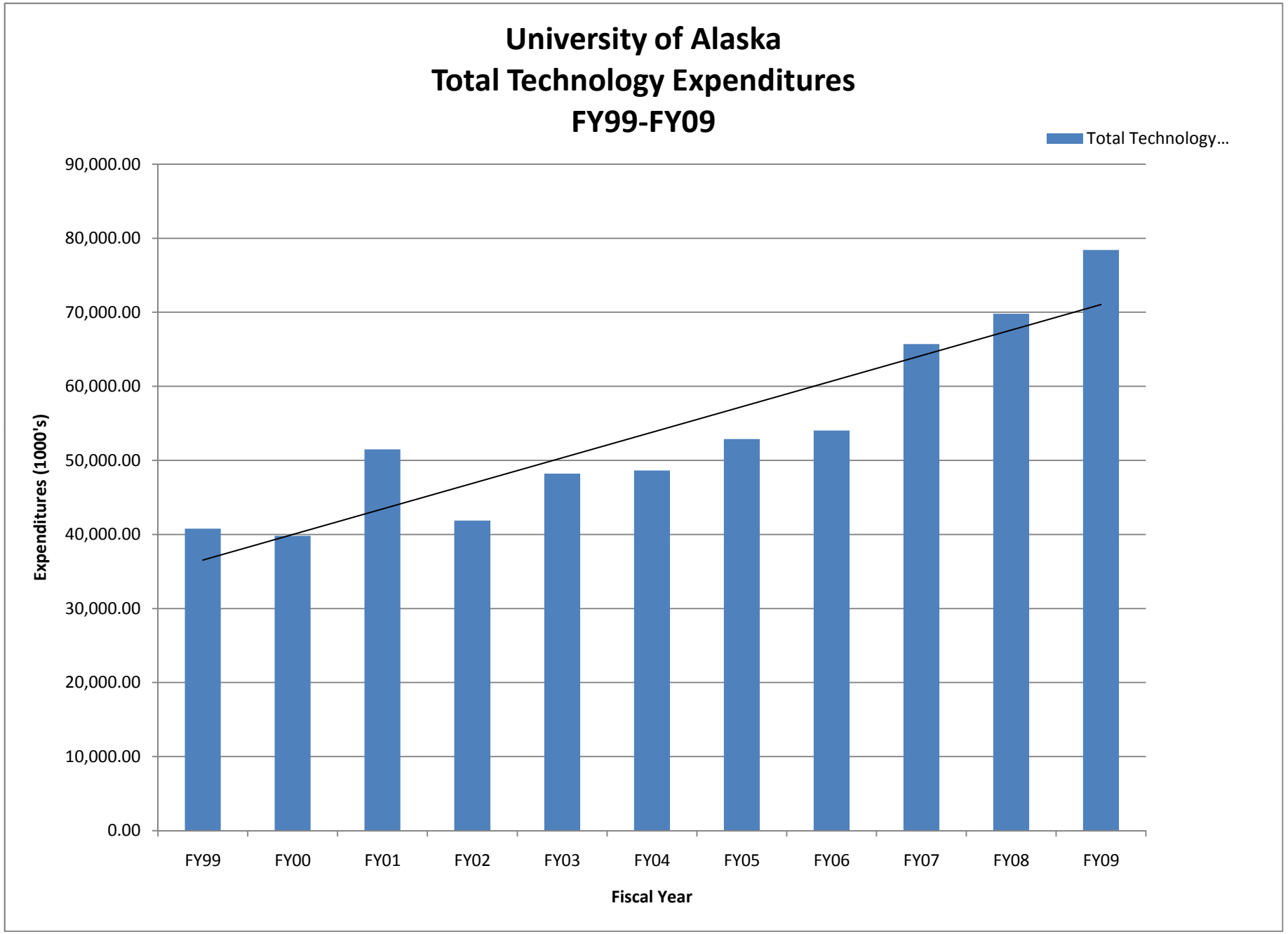
Other department personnel services technology expenditures for existing IT PCNS in non central computing departments are calculated assuming a benefits load of: 30% for FY99-FY00; 32% for FY01-FY03; 36% for FY04; 39% for FY05; 45% for FY06; 51% for FY07; 55% for FY08; and FY09 56%.

Capital Expenditures

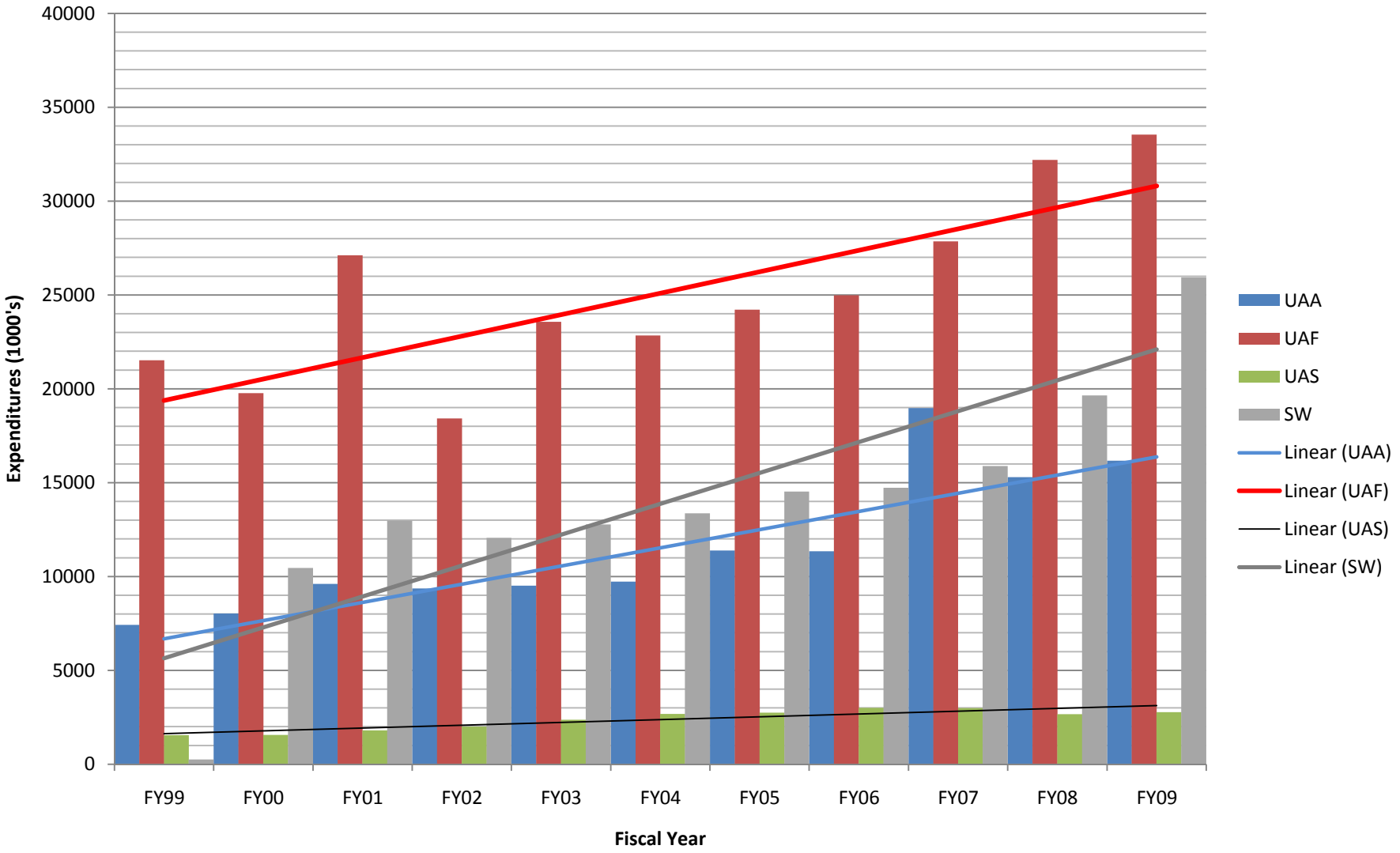
			Amount Funded		Expended by Fiscal Year											
			State	Non-State	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Total
2006	Admin. Info. Tech. Equip. Repl. & Upgrades															
	UAA	Wireless Network Deployment	268.9									5.7	263.2			268.9
	UAF	Network Renewal	267.3									261.1	4.9	1.3		267.3
	UAF	Network Security Infrastructure	75.0									26.8	48.2			75.0
	UAS	Telecommunications Wiring Replacement	222.8										0.2	20.3	36.9	57.4
	SW	Enhance UA Computing Security	166.0									166.0				166.0
	SW	Admin. Info. Tech. Equip. Repl. & Upgrades		379.5												0.0
2005	Essential Life, Safety, Renovation and Equip. Priorities															0.0
	UAS	Telecommunications Wiring Replacement		59.5												0.0
2003	Primary Admin. Host Computing Sys. Replacement-Phase 2 of 2		1,500.0							1,119.7	142.6	80.9	155.6	1.3		1,500.0
2002	Safety and Highest Priority R&R/ Telecommunications Equip.															0.0
	SW	Convergence of University Networks	188.1					129.5	17.2	31.8	9.2					187.7
	SW	Convergence of University Networks	186.9					183.1	3.8							186.9
	SW	Repl Primary Admin Host Comp Sys I	1,500.0						75.0	1,425.0						1,500.0
2001	Statewide Database Licensing Initiative															0.0
	SW	JC 01 Statewide Library Database	400.0				303.9	8.9	18.9	68.4	0.0					400.0
1999	Statewide Library Consortium															0.0
	SW	Statewide Library Consortium Database	400.0		400.0											400.0
			5,175.0	439.0	400.0	0.0	303.9	321.5	114.9	2,644.8	151.7	540.5	472.1	22.8	36.9	5,009.2

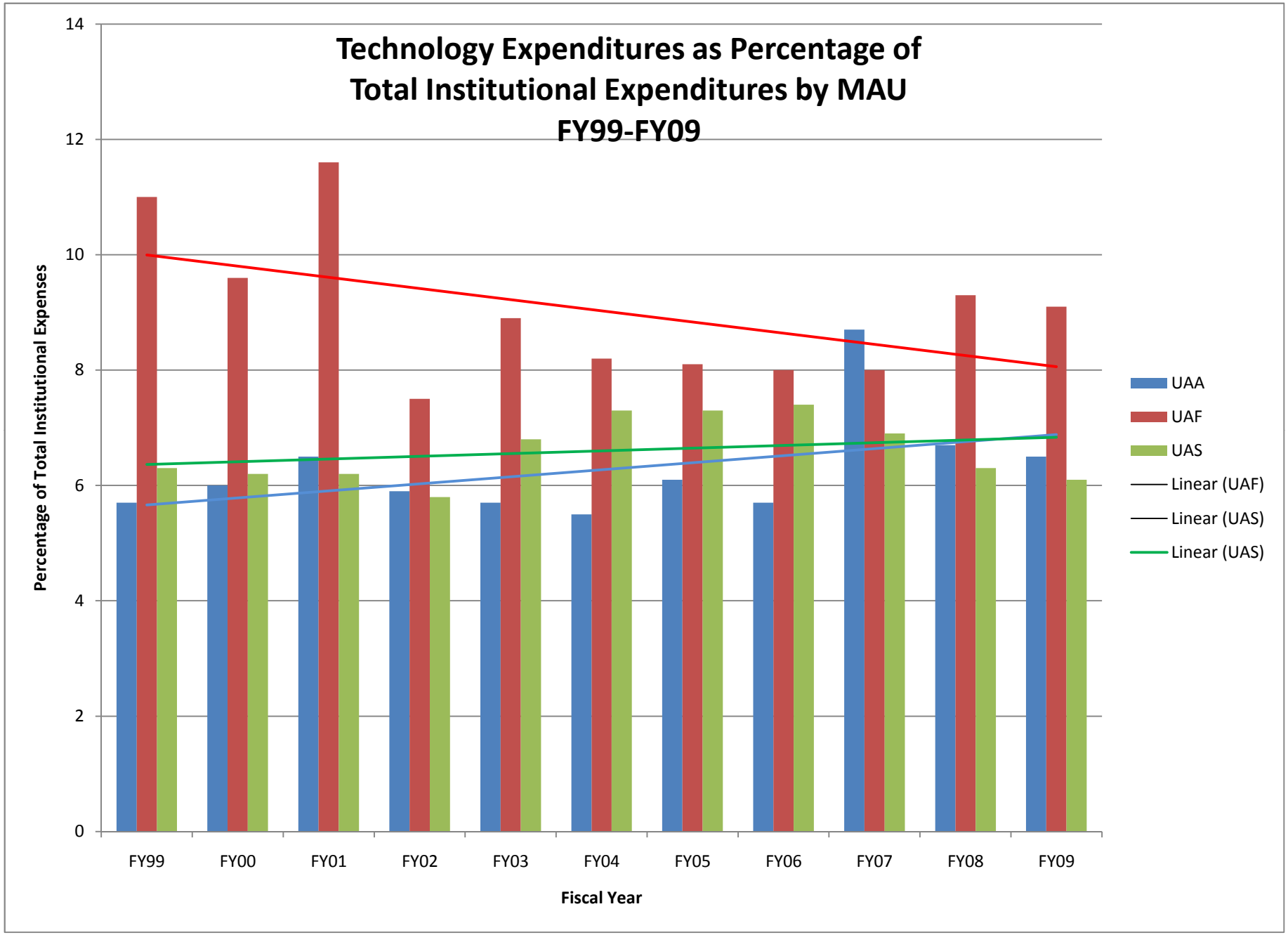
University of Alaska
IT Spend Analysis
FY99-FY09

1 Total IT Spend Systemwide FY99-FY09
2 Total IT Spend by MAU FY99-FY09
3 Technology Expenditures as Percentage of Total MAU Expenditures FY99-FY09
4 Technology Expenditures as Percentage of Total MAU Expenditures FY99-FY09 (less GI/ARSC/ASF)
5 UAF Central v Distributed Technology Expenditures FY99-FY09
6 UAF Personnel v non-Personnel as percentage of Total IT Expenditures FY99, FY08, FY99
7 UAF Peer Comparison Central v Distributed IT Personnel Expenditures
8 UAF Central Personnel v non-Personnel Costs FY99-FY09
9 UAF Distributed Personnel v non-Personnel Costs FY99-FY09
10 UAF Peers Per Student IT Expenditures based on Central IT Spend

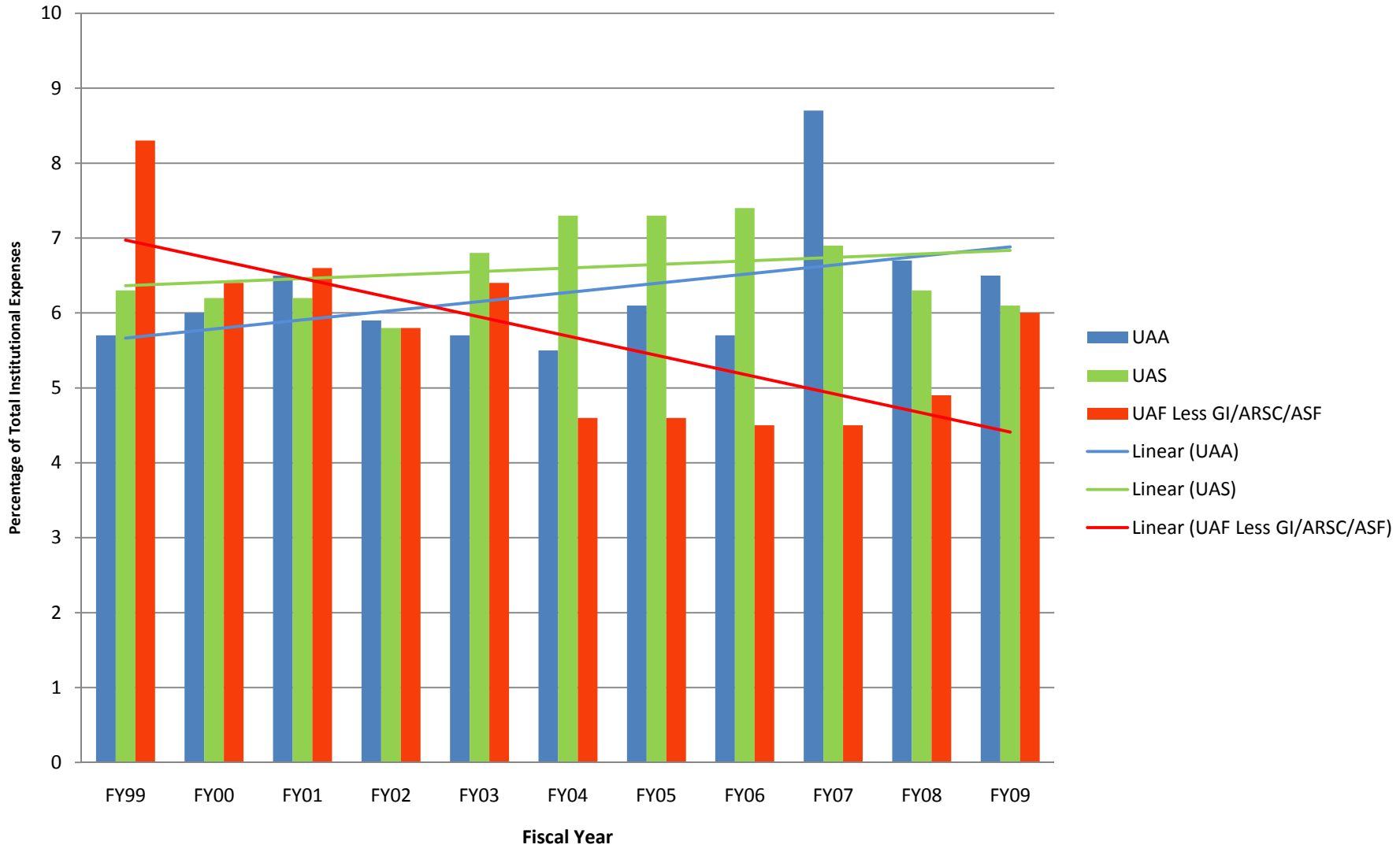

University of Alaska
Total Technology Expenditures
FY99-FY09
Total Technology…
90,000.00
80,000.00
70,000.00
60,000.00
50,000.00
40,000.00
30,000.00
20,000.00
10,000.00
0.00
Expenditures (1000's)
FY99
FY00
FY01
FY02
FY03
FY04
FY05
FY06
FY07
FY08
FY09
Fiscal Year

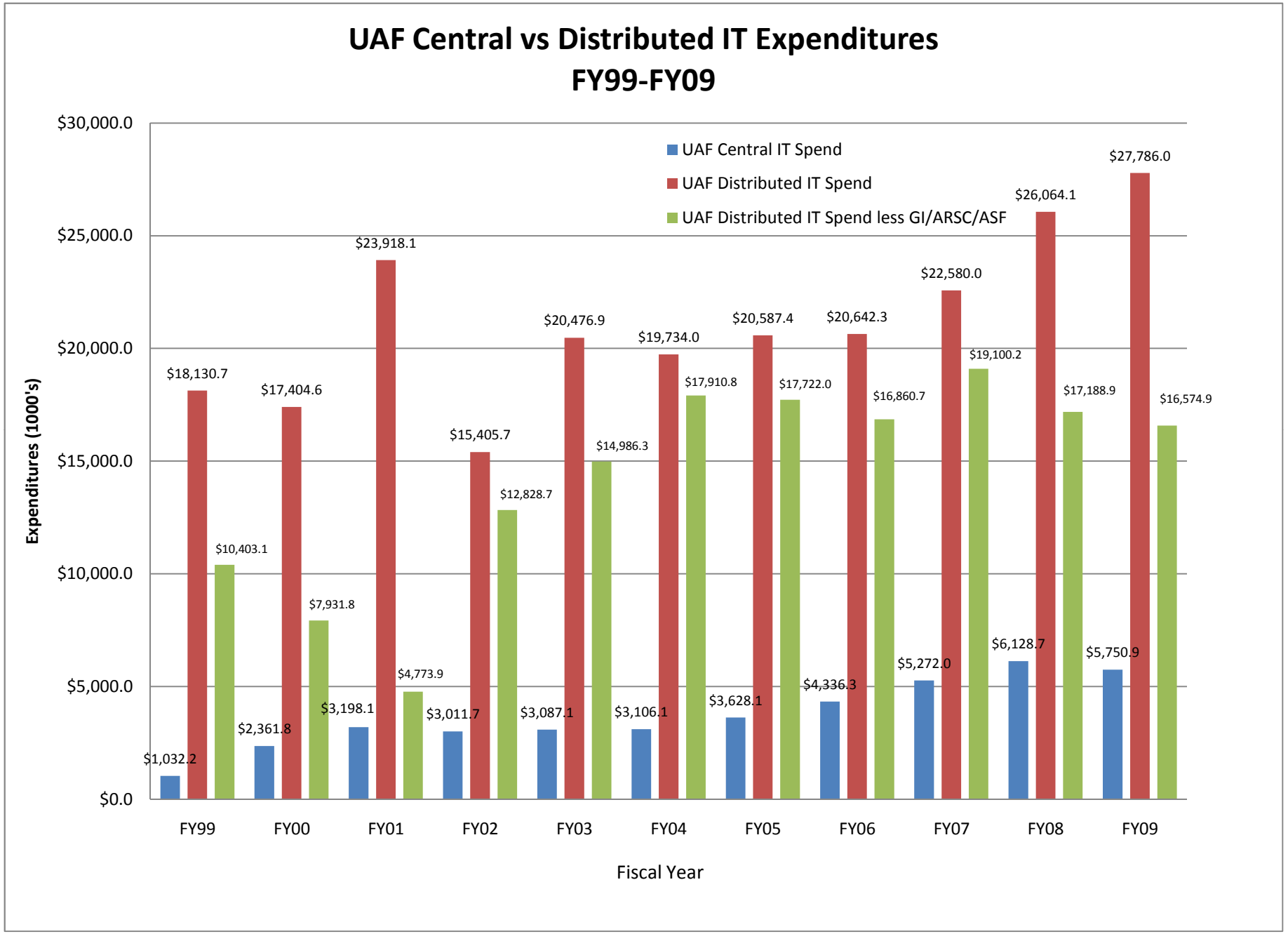
University of Alaska
Total Technology Expenditures by MAU
FY99-FY09



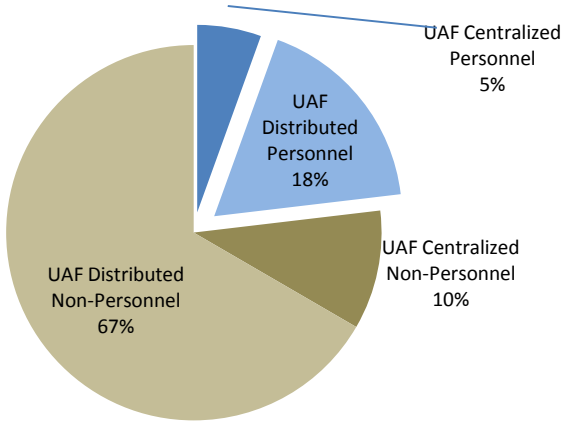

Technology Expenditures as Percentage of
Total Institutional Expenditures by MAU
FY99-FY09
Percentage of Total Institutional Expenses
14
12
10
8
6
4
2
0
FY99
FY00
FY01
FY02
FY03
FY04
FY05
FY06
FY07
FY08
FY09
Fiscal Year
UAA
UAF
UAS
Linear (UAF)
Linear (UAS)
Linear (UAS)

Technology Expenditures as Percentage of Total Institutional Expenditures Less GI/ARSC/ASF FY99-FY09

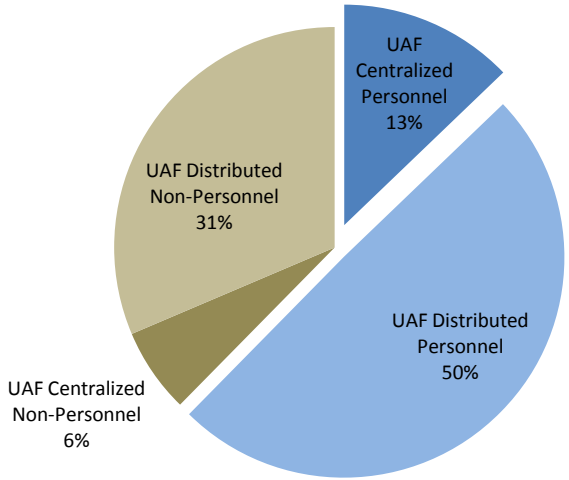



UAF Central vs Distributed IT Expenditures
FY99-FY09
UAF Central IT Spend
UAF Distributed IT Spend
UAF Distributed IT Spend less GI/ARSC/ASF
Expenditures (1000's)
$30,000.0
$25,000.0
$20,000.0
$15,000.0
$10,000.0
$5,000.0
$0.0
$1,032.2
$18,130.7
$10,403.1
$2,361.8
$17,404.6
$7,931.8
$3,198.1
$23,918.1
$4,773.9
$3,011.7
$15,405.7
$12,828.7
$3,087.1
$20,476.9
$14,986.3
$3,106.1
$19,734.0
$17,910.8
$3,628.1
$20,587.4
$17,722.0
$4,336.3
$20,642.3
$16,860.7
$5,272.0
$22,580.0
$19,100.2
$6,128.7
$26,064.1
$17,188.9
$5,750.9
$27,786.0
$16,574.9
FY99
FY00
FY01
FY02
FY03
FY04
FY05
FY06
FY07
FY08
FY09
Fiscal Year

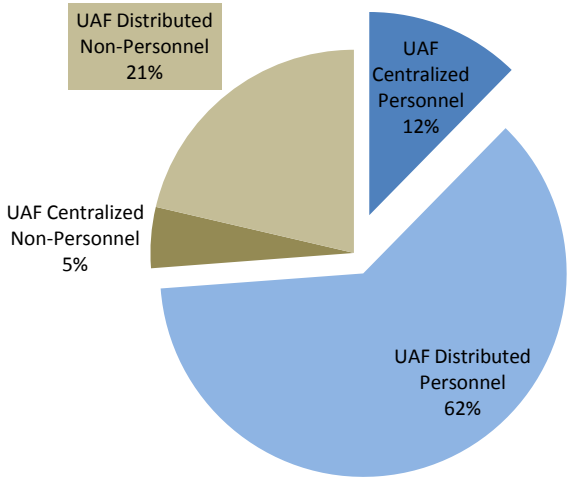
FY99
Personnel vs Non-Personnel IT Spend as percentage of Total IT Expenditures



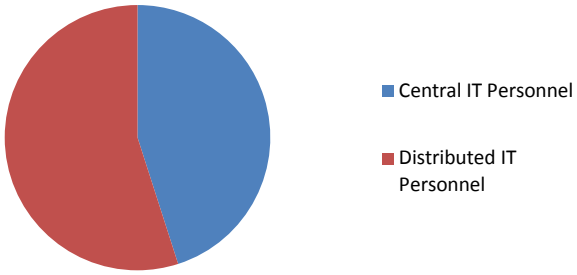
FY08
Personnel vs Non-Personnel IT Spend as percentage of Total IT Expenditures



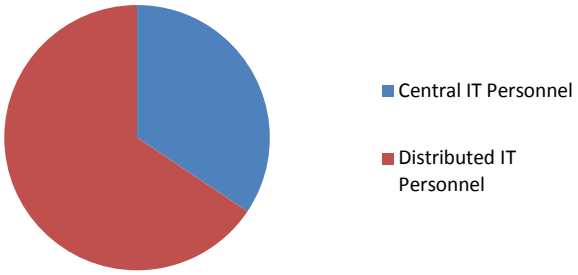
FY09
Personnel vs Non-Personnel IT Spend as percentage of Total IT Expenditures



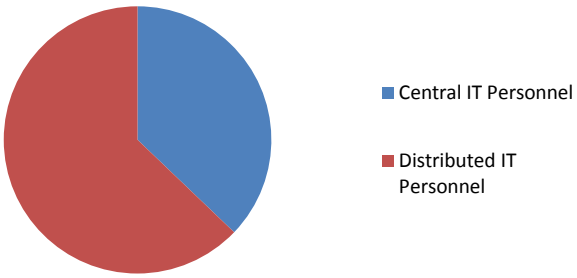
Clemson University



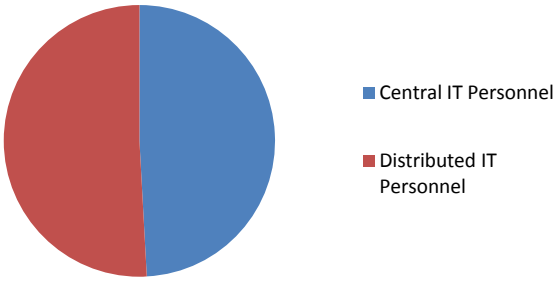
Georgia Institute of Technology



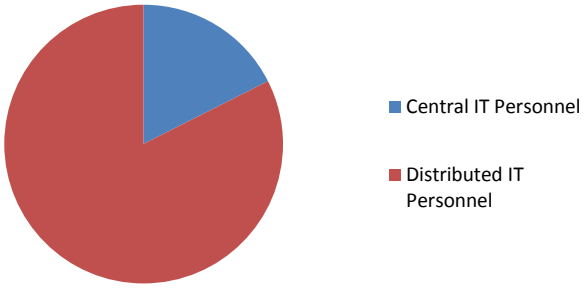
Michigan Technological University



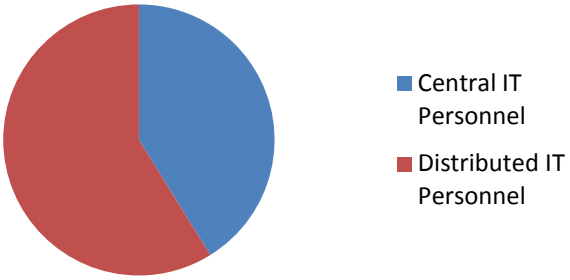
Missouri Univ of Sci and Technology



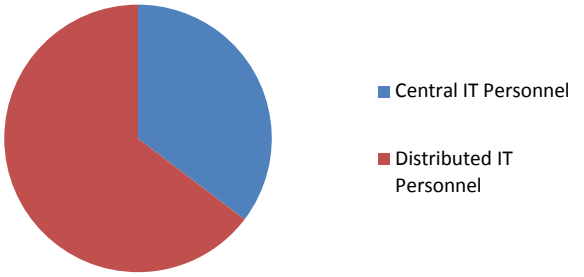
University of Alaska Fairbanks



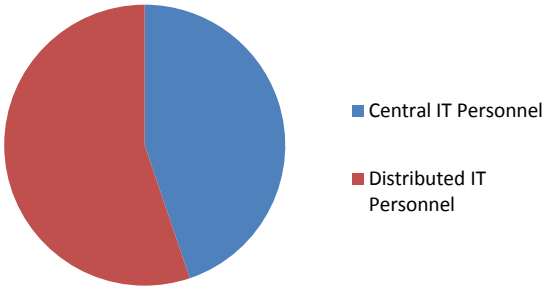
University of Delaware

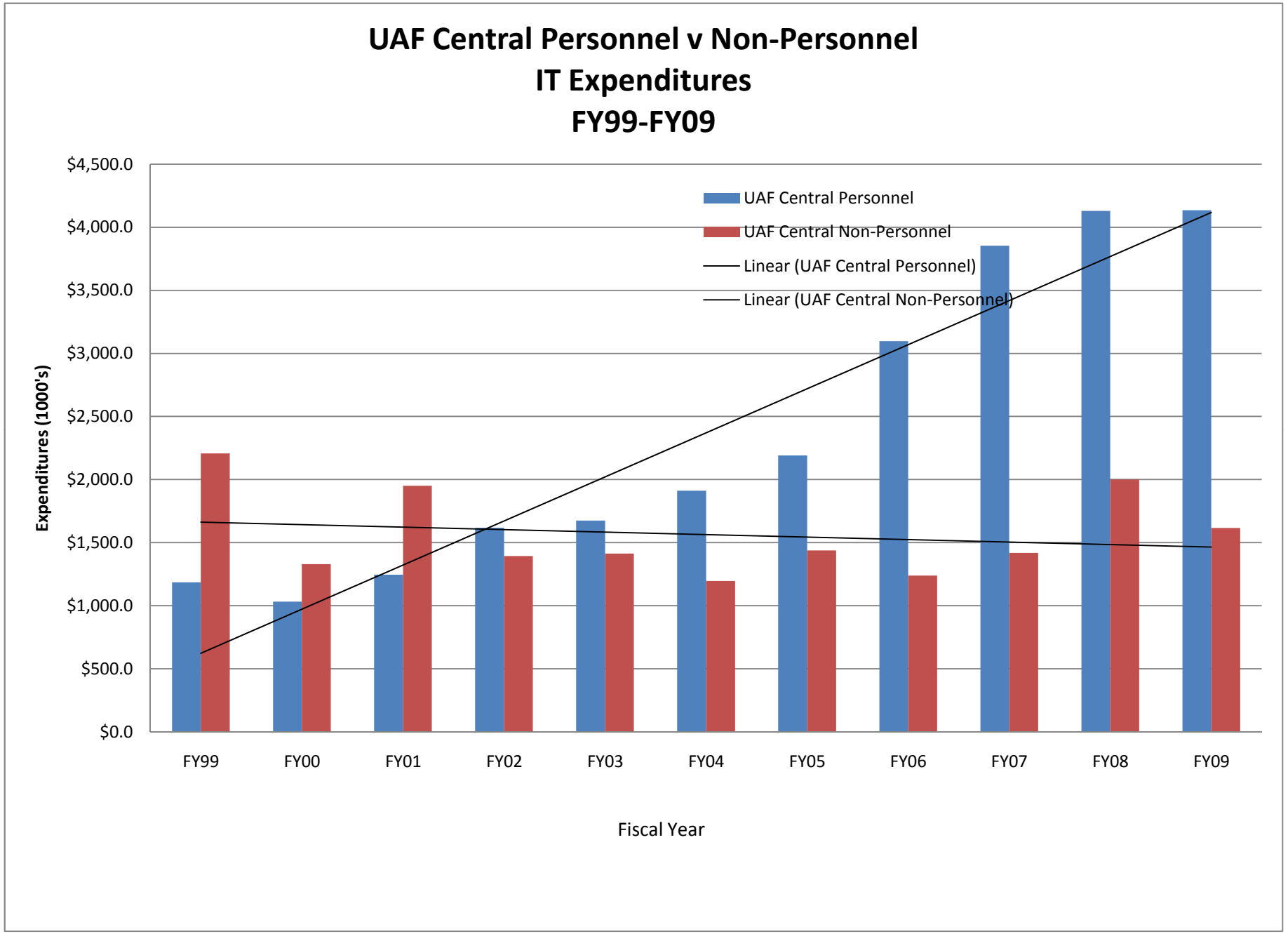


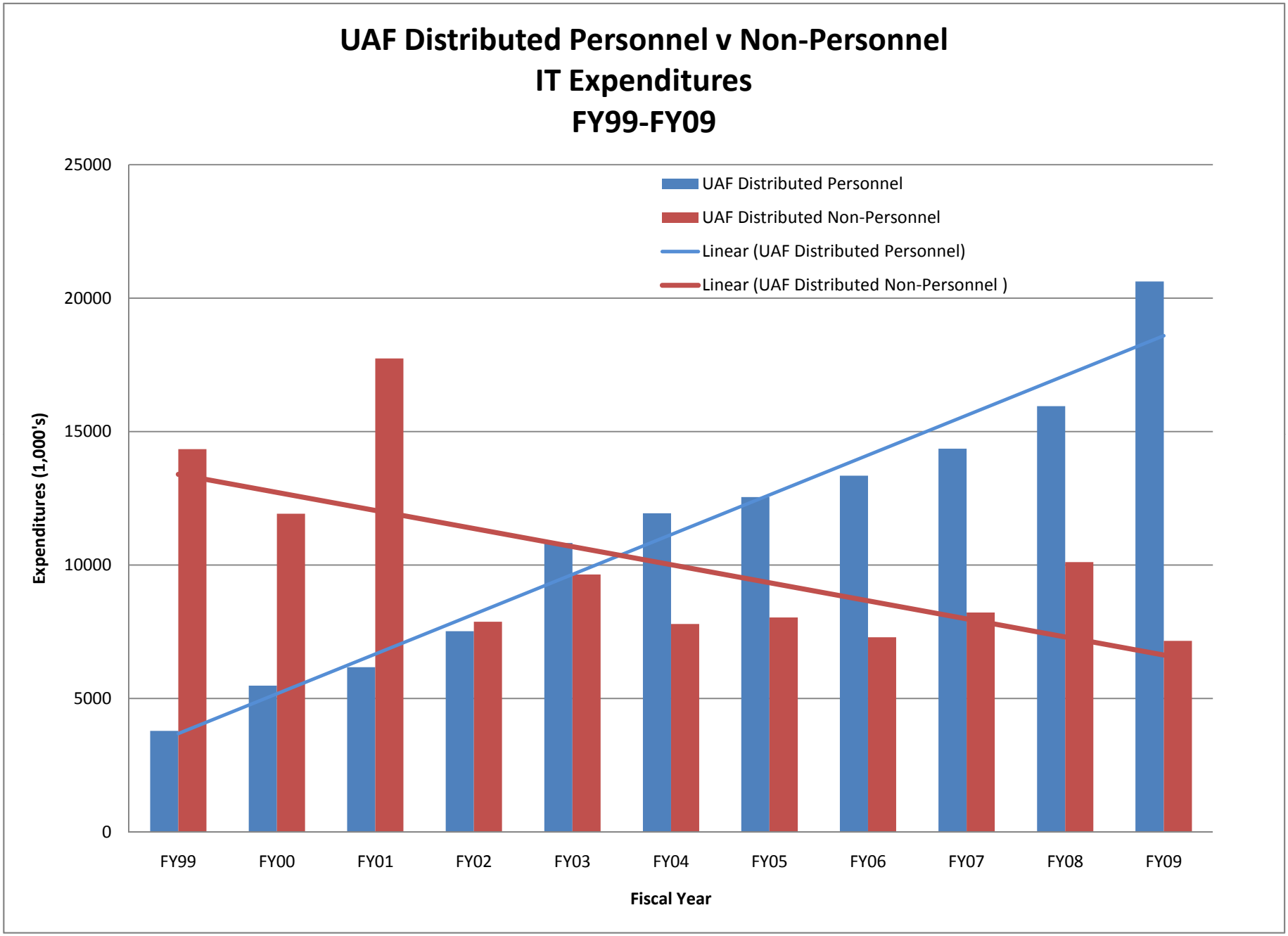
University of Maine



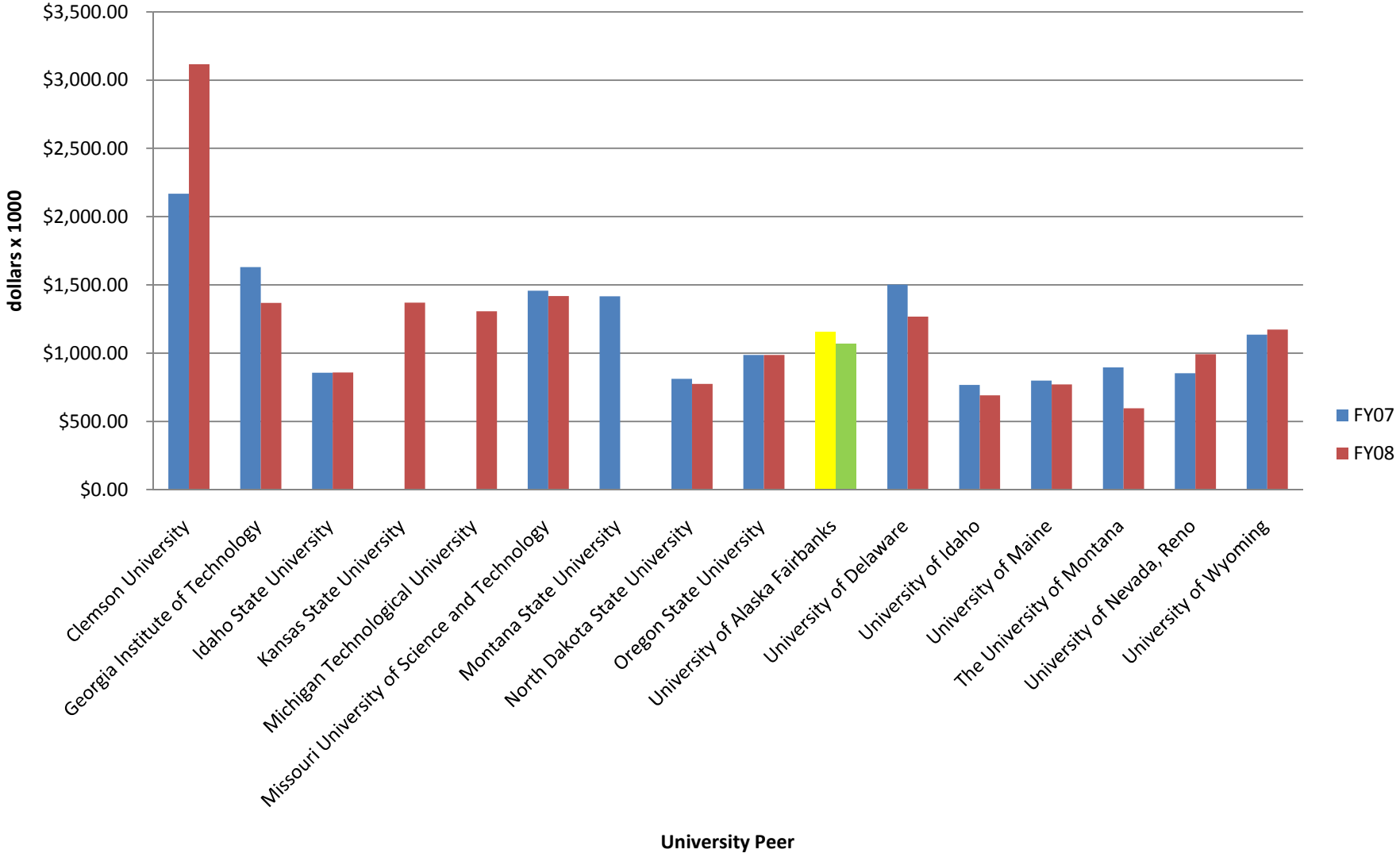
University of Nevada, Reno




UAF Central Personnel v Non-Personnel
IT Expenditures
FY99-FY09
$4,500.0
$4,000.0
$3,500.0
$3,000.0
$2,500.0
$2,000.0
$1,500.0
$1,000.0
$500.0
$0.0
Expenditures (1000's)
UAF Central Personnel
UAF Central Non-Personnel
Linear (UAF Central Personnel)
Linear (UAF Central Non-Personnel)
FY99
FY00
FY01
FY02
FY03
FY04
FY05
FY06
FY07
FY08
FY09
Fiscal Year


UAF Distributed Personnel v Non-Personnel
IT Expenditures
FY99-FY09
25000
20000
15000
10000
5000
0
Expenditures (1,000's)
UAF Distributed Personnel
UAF Distributed Non-Personnel
Linear (UAF Distributed Personnel)
Linear (UAF Distributed Non-Personnel)
FY99
FY00
FY01
FY02
FY03
FY04
FY05
FY06
FY07
FY08
FY09
Fiscal Year

Per Student Technology Expenditures
UAF Peer Group
based on Centralized IT Expenditures



University of Alaska
Information Technology Expenditure Report
Includes: UAA, UAF, UAS and SW (system) Expenditures
FY99-FY09

Assumptions/Notes Document: Last Updated 11/06/09

This document can be used for strategic IT planning at the campus, MAU, and system level. This report pulls the best available data to demonstrate IT expenditure trends across the university system. It also indicates how resources are allocated between the central IT departments at each MAU and distributed among the various departments at each MAU. It can also be used as a reference for discussions on the adequacy of fiscal resources dedicated to information technology and the appropriate ratio of centralized and decentralized allocation of those fiscal resources.

General Assumptions/Notes:

- Utilities expenses are now included in FY06-FY09 total UA expenditures at each MAU; this adjustment is made in preparation for future base funding of utilities. Compared to the FY08 report, this portrays IT expenditures as smaller in proportion to the UA total expenditures.
- The total technology expenditure figures include all operating expenditures for central technology departments, as well as technology related personnel and equipment in other University departments.
- Recharge services are captured in this report under the MAU/unit where the service expenditure originates.
    - Recharge expenditure data is typically an activity that is expensed twice because of how the university facilitates recharge transactions (via internal business processes).
        - i.e. recharge expenses are typically captured once by the central IT unit in order to provide the service, and again by the distributed unit (often a distributed campus department) when an invoice is paid upon receipt of service.
    - To eliminate "double" counting of these specific service expenses, all recharge expenses are captured in the unit where the service originates. The expenses recorded to pay for receipt of the recharge services are manually removed from the reported data.
- Total UA expenditures include all funding sources (restricted and unrestricted) but excludes all intra-agency receipts to avoid double counting.
    - i.e. internal transfer of network fee revenues
- Expenditures related to Y2K are excluded from this report due to its "special appropriation" nature.
- Prior versions (before FY08) of this report may have included account code 3774 (equipment/main service contracts) but were removed (per Information Technology Council request) because these expenditures are unrelated.
- Student, Faculty, and Staff FTEs are calculated using UA in Review current industry standards for part-time or full-time assignments for per capita technology expenditure figures.
- Technology related projects funded through the capital budget are not included in the totals, but are listed on a separate sheet.
- Due to a significant change in the IT organizational structure for SW and UAF departments (OIT consolidation completed mid FY06); the expenditure report reflects the current (new) structure. Data has been reorganized to reflect these changes back to FY99 to show an expenditure trend.
    - i.e. The OIT Office of Technology Oversight Services did not exist in FY99; however, expenditures related to this functional areas existed under other department names. For purposes of this report, expenses are now shown in alignment with the new organizational structure.

Personnel and Non-Personnel Services Assumptions/Notes:

- Personnel expenditures include salary and benefits expenses.

- Personnel expenditures outside of central IT include personnel with job titles that have the key words: Computer, Prog, Software, Support, System, Analyst, Network, Micro, Media, Programmer, and Database
- Non Personnel Services includes specific account codes for: mainframe computer lease(s), computer services, software licenses and maintenance, phone rental, toll charges, leased lines, audio conferencing, cellular phone charges, computer supplies and equipment, and telecommunications equipment.

For the FY99-FY08 report, OIT dropped any old or unused orgs where data no longer provided historical reference, and updated current orgs by mapping them to their new locations (DLevels). This is consistent for FY09. This was necessary for consistent expenditure trends across the UA system in the OIT post-merger environment. UAA and UAS also made some minor adjustments where the budget structure no longer matches the older or previously reference orgs, etc. Adjustments are listed below.

UAA Adjustments:

- VCAS Telephone (D1ATEL) data is shown in this report as a UAA central IT expenditure. Recharge expenses have been removed from distributed expenditure totals in line with UAA ITS recharge activity.
- UAA Desktops (D1CATS) data is shown in this report as a UAA central IT expenditure. Recharge expenses have been removed from distributed expenditure totals in line with UAA ITS recharge activity.
- Computing & Technology (D1CATS) replaced with Information Technology Services (D1ITS) and IT Voice Services (D1ITVS) in FY06-FY08.

UAF Adjustments:

- The OIT UAF/SW Consolidation was completed mid-FY06; FY07 data reflects the first full year in a post-merger environment.
- Telephone Services (D5UTEL) data is shown in this report as a UAF central IT expenditure. Recharge expenses have been removed from distributed expenditure totals in line with UAF OIT recharge data.
- Technology expenditures associated with the Artic Regional Super Computing Center (D5ARSC and D5ARSS) and the Geophysical Institute ASF (specific orgs) are included in the "Other" departments category, and detailed on a separate sheet.
- D5PXP Polar Express orgs 50245, 50246, 50247 are excluded from this report as Polar Express is no longer a part of IT telecommunications expenditures; this is not a separate auxiliary at UAF.
- GI/ASF numbers are derived from the following orgs: 66662 FC GI ASF Enterprise Rchg RADM, 66663 FC GI ASF Enterprise Rchg RSSC, 66665 FC GI ASF Enterprise Rchg OPS, 66664 FC GI ASF Enterprise Rchg Engr, 66831 FC GI DISCP 8 ASF GY01, 66832 FC GI DISCP 8 ASF GY02, 66833 FC GI DISCP 8 ASF GY03, 66834 FC GI DISCP 8 ASF GY04, 66835 FC GI DISCP 8 ASF GY05, 66840 FC GI Discp 8 ASF4 – RADM, 66841 FC GI Discp 8 ASF4 – RSSC, 66842 FC GI Discp 8 ASF4 – Engr, 66843 FC GI Discp 8 ASF4 – Ops, 66844 FC GI Discp 8 ASF4 – A, 66845 FC GI Discp 8 ASF4 - B

UAS Adjustments:

- No recharge expenditures are reported in UAS central IT expenditures.
- Academic/Admin. Computing (D7COMP).
- Added orgs 71303, 71340 and 71100 to Central IT expenditures.
- Moved salary for Non-Central IT employee to Central IT FY99-FY05.
- Added salary for one Central IT employee FY00-FY04.
- Added ½ salary for Central IT employee and ½ to Non-Central IT employee in FY05.

SW Adjustments:

- There were no recharge related adjustments made in SW central or distributed IT expenditures.