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

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Percent Change 01-10
Total Technology Expenditures (000's)	51,429.3	41,863.3	48,253.6	48,395.3	52,609.5	54,177.0	64,379.2	69,096.9	66,128.4	68,614.2	33.4%
Total University Expenditures (000's)	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	717,909.7	63.7%
Fall Semester Student FTE	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	18,589.4	24.4%
Fall Semester Faculty and Staff FTE	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	5,736.0	25.2%
Per Capita Technology Expenditures:											
By Student FTE	3,442.6	2,723.0	2,902.5	2,794.4	3,014.2	3,114.1	3,670.1	3,982.3	3,755.8	3,691.0	7.2%
By Faculty and Staff FTE	11,225.8	8,534.2	9,316.6	9,032.3	9,960.8	10,017.9	11,832.2	12,384.4	11,762.4	11,962.0	6.6%
By Combined Student, Faculty and Staff FTE	2,634.6	2,064.4	2,213.1	2,134.1	2,314.0	2,375.6	2,801.3	3,013.3	2,846.8	2,820.7	7.1%
Technology Expenditures as Percentage of Total Expenditures	11.7%	9.0%	9.7%	9.3%	9.5%	9.1%	9.8%	10.3%	9.3%	9.6%	
Technology Related Capital Project Expenditures	303.9	321.5	114.9	2,644.8	151.7	540.5	472.1	22.8	36.9	165.4	

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)	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Percent Change 01-10
UAA Technology Expenditures	10,073.6	9,933.2	10,142.1	10,002.1	11,541.8	11,834.0	18,106.1	14,631.0	13,464.6	13,692.4	35.9%
Total UAA Expenditures	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	258,193.3	76.0%
Fall Semester Student FTE	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	11,240.0	27.1%
Fall Semester Faculty & Staff FTE	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	2,179.0	19.6%
Per Capita Technology Expenditures:											
By Student FTE	1,139.5	1,094.4	1,063.6	997.2	1,131.8	1,141.4	1,709.1	1,384.8	1,254.2	1,218.2	6.9%
By Faculty & Staff FTE	5,529.9	5,232.6	5,157.9	4,951.5	5,838.0	5,811.4	8,906.1	7,042.0	6,385.4	6,283.8	13.6%
By Combined Student, Faculty & Staff FTE	944.8	905.1	881.7	830.1	948.0	954.0	1,434.0	1,157.2	1,048.3	1,020.4	8.0%
Technology Expenditures as Percentage of Total Expenditures	6.9%	6.3%	6.0%	5.7%	6.2%	5.9%	8.3%	6.4%	5.4%	5.3%	

University of Alaska Fairbanks ($000's)	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Percent Change 01-10
UAF Technology Expenditures	26,580.8	17,855.2	22,968.6	22,343.0	23,798.9	24,618.4	27,391.3	32,177.5	30,693.9	32,428.2	22.0%
ARSC/GI/ASF	*11,066.4*	*3,401.9*	*5,796.8*	*9,404.8*	*10,055.9*	*10,438.6*	*11,453.4*	*14,378.6*	*11,027.3*	*8,509.9*	
Total UAF Expenditures	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	366,440.4	56.4%
Fall Semester Student FTE	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	5,715.7	23.7%
Fall Semester Faculty & Staff FTE	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	2,868.3	27.5%
Per Capita Technology Expenditures:											
By Student FTE	5,751.1	3,775.7	4,312.1	3,914.9	4,304.1	4,541.6	5,115.9	6,049.9	5,707.3	5,673.5	-1.3%
By Faculty & Staff FTE	11,817.2	7,393.5	8,876.2	8,271.1	8,854.9	9,045.3	9,954.4	11,316.8	10,903.7	11,305.6	-4.3%
By Combined Student, Faculty & Staff FTE	3,868.4	2,499.3	2,902.2	2,657.2	2,896.3	3,023.5	3,379.2	3,942.3	3,746.4	3,777.7	-2.3%
Technology Expenditures as Percentage of Total Expenditures	11.3%	7.3%	8.7%	8.0%	8.0%	7.8%	7.9%	9.2%	8.3%	8.8%	

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

University of Alaska Southeast	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Percent Change 01-10
($000's)											
UAS Technology Expenditures	1,801.7	2,011.0	2,368.9	2,677.0	2,742.1	2,997.3	2,988.6	2,622.4	2,730.3	3,303.1	83.3%
Total UAS Expenditures	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	47,174.6	61.3%
Fall Semester Student FTE	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	1,633.6	10.6%
Fall Semester Faculty & Staff FTE	354.0	396.0	406.3	420.0	399.0	410.3	415.7	402.3	415.7	414.3	17.0%
Per Capita Technology Expenditures:											
By Student FTE	1,220.0	1,282.0	1,344.3	1,692.1	1,587.9	1,862.8	1,875.4	1,787.8	1,828.1	2,022.0	65.7%
By Faculty & Staff FTE	5,089.5	5,078.3	5,829.9	6,373.8	6,872.4	7,304.5	7,189.9	6,518.0	6,568.5	7,972.1	56.6%
By Combined Student, Faculty & Staff FTE	984.1	1,023.6	1,092.4	1,337.1	1,289.9	1,484.3	1,487.4	1,403.0	1,430.1	1,612.9	63.9%
Technology Expenditures as Percentage of Total Expenditures	6.2%	5.8%	6.8%	7.3%	7.3%	7.4%	6.9%	6.1%	6.0%	7.0%	

Statewide Programs and Services	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Percent Change 01-10
($000's)											
SPS Technology Expenditures	12,973.2	12,063.9	12,774.0	13,373.2	14,526.7	14,727.3	15,893.2	19,666.0	19,239.6	19,190.5	47.9%
Total SPS Expenditures	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	46,101.4	62.4%
Fall Semester Faculty & Staff FTE	170.7	196.0	219.0	216.7	218.0	239.7	240.7	256.0	282.7	274.3	60.7%
Per Capita Technology Expenditures:											
By Faculty & Staff FTE	76,014.8	61,550.5	58,328.8	61,722.5	66,636.2	61,449.1	66,038.2	76,820.3	68,064.6	69,953.2	-8.0%
Technology Expenditures as Percentage of Total Expenditures	45.7%	41.4%	46.5%	46.0%	42.4%	38.8%	33.5%	40.8%	40.2%	41.6%	

University of Alaska
Summary of Technology Expenditures ($000)

Central Technology Expenses	FY01 Personnel Services	FY01 Non-Personnel Services	FY01 Total	FY02 Personnel Services	FY02 Non-Personnel Services	FY02 Total	FY03 Personnel Services	FY03 Non-Personnel Services	FY03 Total
Statewide Prgms & Services	3,933.9	7,484.0	11,417.9	4,266.9	6,589.8	10,856.7	4,876.3	6,656.0	11,532.3
University of AK Anchorage	1,489.5	1,829.6	3,319.1	1,924.8	1,704.2	3,629.0	1,688.1	2,377.7	4,065.8
University of AK Fairbanks	1,246.5	1,951.6	3,198.1	1,618.2	1,393.5	3,011.7	1,674.3	1,412.8	3,087.1
University of AK Juneau	691.7	301.8	993.5	767.5	386.9	1,154.4	904.4	447.4	1,351.8
Central Computing Total (Y2K Expenditures not included)	**7,361.6**	**11,567.0**	**18,928.6**	**8,577.4**	**10,074.4**	**18,651.8**	**9,143.1**	**10,893.9**	**20,037.0**

Other Department Computing Expenses	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total
Statewide Prgms & Services	296.9	1,258.4	1,555.3	374.7	832.5	1,207.2	627.4	614.3	1,241.7
University of AK Anchorage	1,188.0	5,566.5	6,754.5	1,187.2	5,117.0	6,304.2	1,940.2	4,136.1	6,076.3
University of AK Fairbanks	6,179.3	17,203.4	23,382.7	7,525.3	7,318.2	14,843.5	10,832.3	9,049.2	19,881.5
ARSC/GI/ASF	*1,494.3*	*9,572.1*	*11,066.4*	*2,068.7*	*1,333.2*	*3,401.9*	*2,873.4*	*2,923.4*	*5,796.8*
University of AK Juneau	44.0	764.2	808.2	45.9	810.7	856.6	120.7	896.4	1,017.1
Other Department Total (Y2K Expenditures not included)	**7,708.2**	**24,792.5**	**32,500.7**	**9,133.1**	**14,078.4**	**23,211.5**	**13,520.6**	**14,696.0**	**28,216.6**
Total Technology Expenditures	**15,069.8**	**36,359.5**	**51,429.3**	**17,710.5**	**24,152.8**	**41,863.3**	**22,663.7**	**25,589.9**	**48,253.6**
Technology Related Capital Project Expenditures		303.9	303.9		321.5	321.5		114.9	114.9

University of Alaska
Summary of Technology Expenditures ($000)

Central Technology Expenses	FY04 Personnel Services	FY04 Non-Personnel Services	FY04 Total	FY05 Personnel Services	FY05 Non-Personnel Services	FY05 Total	FY06 Personnel Services	FY06 Non-Personnel Services	FY06 Total
Statewide Prgms & Services	5,187.1	6,147.6	11,334.7	5,667.4	6,984.5	12,651.9	5,708.5	6,649.3	12,357.8
University of AK Anchorage	1,925.6	1,861.4	3,787.0	1,867.8	2,336.8	4,204.6	2,516.3	2,365.9	4,882.2
University of AK Fairbanks	1,910.8	1,195.3	3,106.1	2,190.7	1,437.4	3,628.1	3,097.0	1,239.3	4,336.3
University of AK Juneau	981.6	297.7	1,279.3	1,079.0	517.9	1,596.9	1,131.4	762.7	1,894.1
Central Computing Total (Y2K Expenditures not included)	**10,005.1**	**9,502.0**	**19,507.1**	**10,804.9**	**11,276.6**	**22,081.5**	**12,453.2**	**11,017.2**	**23,470.4**

Other Department Computing Expenses	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total
Statewide Prgms & Services	795.4	1,243.1	2,038.5	954.1	920.7	1,874.8	1,117.2	1,252.3	2,369.5
University of AK Anchorage	2,071.1	4,144.0	6,215.1	2,496.7	4,840.5	7,337.2	2,853.7	4,098.1	6,951.8
University of AK Fairbanks	11,937.4	7,299.5	19,236.9	12,549.4	7,621.4	20,170.8	13,346.6	6,935.5	20,282.1
ARSC/GI/ASF	*8,296.5*	*1,108.3*	*9,404.8*	*8,454.0*	*1,601.9*	*10,055.9*	*8,347.2*	*2,091.4*	*10,438.6*
University of AK Juneau	119.1	1,278.6	1,397.7	327.0	818.2	1,145.2	457.4	645.8	1,103.2
Other Department Total (Y2K Expenditures not included)	**14,923.0**	**13,965.2**	**28,888.2**	**16,327.2**	**14,200.8**	**30,528.0**	**17,774.9**	**12,931.7**	**30,706.6**
Total Technology Expenditures	**24,928.1**	**23,467.2**	**48,395.3**	**27,132.1**	**25,477.4**	**52,609.5**	**30,228.1**	**23,948.9**	**54,177.0**
Technology Related Capital Project Expenditures		2,644.8	2,644.8		151.7	151.7		540.5	540.5

University of Alaska
Summary of Technology Expenditures ($000)

Central Technology Expenses	FY07 Personnel Services	FY07 Non-Personnel Services	FY07 Total	FY08 Personnel Services	FY08 Non-Personnel Services	FY08 Total	FY09 Personnel Services	FY09 Non-Personnel Services	FY09 Total
Statewide Prgms & Services	5,683.4	7,852.8	13,536.2	7,314.5	10,289.1	17,603.6	7,904.2	9,124.0	17,028.2
University of AK Anchorage	2,792.4	6,321.2	9,113.6	3,058.9	2,732.7	5,791.6	3,317.4	3,622.8	6,940.2
University of AK Fairbanks	3,854.2	1,417.8	5,272.0	4,128.9	1,999.8	6,128.7	4,134.9	1,616.0	5,750.9
University of AK Juneau	1,172.2	680.6	1,852.8	1,266.1	369.3	1,635.4	1,358.3	297.8	1,656.1
Central Computing Total	**13,502.2**	**16,272.4**	**29,774.6**	**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	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total	Personnel Services	Non-Personnel Services	Total
Statewide Prgms & Services	1,195.2	1,161.8	2,357.0	942.7	1,119.7	2,062.4	1,152.9	1,058.5	2,211.4
University of AK Anchorage	5,262.6	3,729.9	8,992.5	5,634.6	3,204.8	8,839.4	3,235.1	3,289.3	6,524.4
University of AK Fairbanks	14,356.8	7,762.5	22,119.3	16,374.4	9,674.4	26,048.8	17,778.3	7,164.7	24,943.0
ARSC/GI/ASF	*9,509.4*	*1,944.0*	*11,453.4*	*9,862.6*	*4,516.0*	*14,378.6*	*10,400.4*	*626.9*	*11,027.3*
University of AK Juneau	397.4	738.4	1,135.8	439.2	547.8	987.0	448.4	625.8	1,074.2
Other Department Total	**21,212.0**	**13,392.6**	**34,604.6**	**23,390.9**	**14,546.7**	**37,937.6**	**22,614.7**	**12,138.3**	**34,753.0**
(Y2K Expenditures not included)									
Total Technology Expenditures	**34,714.2**	**29,665.0**	**64,379.2**	**39,159.3**	**29,937.6**	**69,096.9**	**39,329.5**	**26,798.9**	**66,128.4**
Technology Related Capital Project Expenditures		472.1	472.1		22.8	22.8		36.9	36.9

University of Alaska
Summary of Technology Expenditures ($000)

Central Technology Expenses	FY10 Personnel Services	Non-Personnel Services	Total
Statewide Prgms & Services	7,625.8	9,374.8	17,000.6
University of AK Anchorage	3,471.2	2,904.9	6,376.1
University of AK Fairbanks	4,383.8	1,600.9	5,984.7
University of AK Juneau	1,477.4	619.5	2,096.9
Central Computing Total	**16,958.2**	**14,500.1**	**31,458.3**
(Y2K Expenditures not included)			

Other Department Computing Expenses	Personnel Services	Non-Personnel Services	Total
Statewide Prgms & Services	1,415.5	774.4	2,189.9
University of AK Anchorage	3,397.6	3,918.7	7,316.3
University of AK Fairbanks	18,277.9	8,165.6	26,443.5
ARSC/GI/ASF	*6,374.7*	*2,135.2*	*8,509.9*
University of AK Juneau	397.8	808.4	1,206.2
Other Department Total	**23,488.8**	**13,667.1**	**37,155.9**
(Y2K Expenditures not included)			
Total Technology Expenditures	**40,447.0**	**28,167.2**	**68,614.2**
Technology Related Capital Project Expenditures		165.4	165.4

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

Program		FY01 Personnel Services	FY01 Non-Personnel Services	FY01 Total	FY02 Personnel Services	FY02 Non-Personnel Services	FY02 Total	FY03 Personnel Services	FY03 Non-Personnel Services	FY03 Total
Statewide Pgms & Services										
Office of Chief Info Technology Officer										
OIT CITO & Business Office	D8CITO	407.0	477.5	884.5	456.1	488.3	944.4	545.6	598.6	1,144.2
Infrastructure Technology Services										
Data Center Operations	D8DCO	462.9	509.7	972.6	531.7	439.4	971.1	554.4	482.1	1,036.5
OIT Infrastructure Technology Serv	D8INFR	-	-	-	-	-	-	-	-	-
OIT Network Engineering	D8NETE	84.3	67.5	151.8	181.2	61.1	242.3	146.0	220.4	366.4
OIT Network Operations	D8NETW	381.9	2,171.8	2,553.7	461.9	2,383.9	2,845.8	528.3	2,251.9	2,780.2
OIT Security	D8SECU	-	-	-	-	-	-	-	-	-
OIT Systems Services	D8SYST	1,086.7	2,059.0	3,145.7	1,168.3	1,813.5	2,981.8	1,276.5	1,727.6	3,004.1
UA Program Mgmt. Off.	D8UAPM	-	-	-	-	-	-	-	-	-
User Services										
OIT Desktop Support	D8DESK	-	-	-	-	-	-	-	-	-
OIT Support Center	D8SPPT	256.7	52.8	309.5	272.2	55.7	327.9	357.9	51.4	409.3
OIT User Services Director	D8USER	14.0	606.7	620.7	-	134.0	134.0	-	193.8	193.8
OIT Video Conferencing Services	D8VCS	91.0	409.3	500.3	107.9	417.0	524.9	115.5	120.8	236.3
AK Teleconference Network	D8ATN	141.1	986.0	1,127.1	127.2	618.8	746.0	141.5	881.2	1,022.7
Technology Oversight Services										
OIT Technology Oversight Services	D8TOS	-	36.6	36.6	-	84.8	84.8	55.5	48.0	103.5
Applications Services										
OIT Applications Services	D8APPS	-	-	-	-	-	-	-	-	-
OIT Information Architecture	D8ARCH	-	-	-	-	-	-	-	-	-
Core Applications Services	D8CAPP	234.4	42.7	277.1	251.4	30.3	281.7	328.7	26.7	355.4
Enterprise Applications Services	D8EAS	773.9	64.4	838.3	709.0	63.0	772.0	826.4	53.5	879.9
MyUA	D8MYUA	-	-	-	-	-	-	-	-	-
Total		**3,933.9**	**7,484.0**	**11,417.9**	**4,266.9**	**6,589.8**	**10,856.7**	**4,876.3**	**6,656.0**	**11,532.3**

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

Program		FY04 Personnel Services	FY04 Non-Personnel Services	FY04 Total	FY05 Personnel Services	FY05 Non-Personnel Services	FY05 Total	FY06 Personnel Services	FY06 Non-Personnel Services	FY06 Total
Statewide Pgms & Services										
Office of Chief Info Technology Officer										
OIT CITO & Business Office	D8CITO	539.8	603.2	1,143.0	508.0	555.8	1,063.8	546.7	710.3	1,257.0
Infrastructure Technology Services										
Data Center Operations	D8DCO	605.5	470.7	1,076.2	662.6	433.6	1,096.2	661.8	575.3	1,237.1
OIT Infrastructure Technology Serv	D8INFR	-	-	-	-	-	-	-	-	-
OIT Network Engineering	D8NETE	165.9	74.2	240.1	126.0	401.6	527.6	152.7	75.3	228.0
OIT Network Operations	D8NETW	539.1	2,364.3	2,903.4	576.2	3,189.4	3,765.6	554.8	2,852.4	3,407.2
OIT Security	D8SECU	-	-	-	-	-	-	-	-	-
OIT Systems Services	D8SYST	1,397.1	1,795.3	3,192.4	1,622.3	1,851.0	3,473.3	1,614.4	1,858.4	3,472.8
UA Program Mgmt. Off.	D8UAPM	-	-	-	-	-	-	-	-	-
User Services										
OIT Desktop Support	D8DESK	-	-	-	-	-	-	-	-	-
OIT Support Center	D8SPPT	380.6	50.1	430.7	414.1	54.9	469.0	445.7	48.7	494.4
OIT User Services Director	D8USER	-	63.3	63.3	-	1.0	1.0	-	-	-
OIT Video Conferencing Services	D8VCS	150.5	82.6	233.1	233.2	86.1	319.3	220.3	145.9	366.2
AK Teleconference Network	D8ATN	121.4	491.7	613.1	8.0	6.6	14.6	-	5.0	5.0
Technology Oversight Services										
OIT Technology Oversight Services	D8TOS	60.6	47.9	108.5	69.1	45.0	114.1	73.1	20.6	93.7
Applications Services										
OIT Applications Services	D8APPS	-	-	-	-	-	-	-	-	-
OIT Information Architecture	D8ARCH	-	-	-	-	-	-	-	-	-
Core Applications Services	D8CAPP	336.0	27.2	363.2	321.7	17.4	339.1	335.1	30.8	365.9
Enterprise Applications Services	D8EAS	790.2	59.8	850.0	860.1	75.7	935.8	897.6	50.6	948.2
MyUA	D8MYUA	100.4	17.3	117.7	266.1	266.4	532.5	206.3	276.0	482.3
Total		**5,187.1**	**6,147.6**	**11,334.7**	**5,667.4**	**6,984.5**	**12,651.9**	**5,708.5**	**6,649.3**	**12,357.8**

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

Program		FY07 Personnel Services	FY07 Non-Personnel Services	FY07 Total	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	495.5	617.2	1,112.7	571.2	690.2	1,261.4	607.9	864.8	1,472.7
Infrastructure Technology Services										
Data Center Operations	D8DCO	685.7	536.3	1,222.0	755.4	584.3	1,339.7	711.9	579.2	1,291.1
OIT Infrastructure Technology Serv	D8INFR	122.0	-	122.0	141.7	-	141.7	151.5	-	151.5
OIT Network Engineering	D8NETE	165.7	66.6	232.3	193.5	61.2	254.7	250.4	69.2	319.6
OIT Network Operations	D8NETW	290.8	3,589.7	3,880.5	402.6	4,278.3	4,680.9	483.0	4,304.3	4,787.3
OIT Security	D8SECU	102.7	-	102.7	130.8	108.8	239.6	133.8	9.4	143.2
OIT Systems Services	D8SYST	1,139.9	2,153.7	3,293.6	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	140.9	40.0	180.9	148.7	31.2	179.9	277.8	22.0	299.8
OIT Support Center	D8SPPT	459.6	56.8	516.4	533.7	69.2	602.9	630.3	54.6	684.9
OIT User Services Director	D8USER	6.5	7.0	13.5	-	977.2	977.2	3.4	6.5	9.9
OIT Video Conferencing Services	D8VCS	268.2	194.9	463.1	320.5	(45.5)	275.0	381.6	209.3	590.9
AK Teleconference Network	D8ATN	-	-	-	-	-	-	-	-	-
Technology Oversight Services										
OIT Technology Oversight Services	D8TOS	234.5	164.0	398.5	468.3	190.1	658.4	630.4	167.4	797.8
Applications Services										
OIT Applications Services	D8APPS	125.7	11.5	137.2	139.6	103.5	243.1	148.6	11.4	160.0
OIT Information Architecture	D8ARCH	133.4	-	133.4	138.1	-	138.1	147.1	-	147.1
Core Applications Services	D8CAPP	219.8	33.0	252.8	344.6	35.9	380.5	444.4	18.6	463.0
Enterprise Applications Services	D8EAS	821.4	77.2	898.6	1,126.2	131.0	1,257.2	1,273.6	85.8	1,359.4
MyUA	D8MYUA	271.1	304.9	576.0	373.4	75.7	449.1	150.5	15.0	165.5
Total		**5,683.4**	**7,852.8**	**13,536.2**	**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		Personnel Services	FY10 Non-Personnel Services	Total
Statewide Pgms & Services				
Office of Chief Info Technology Officer				
OIT CITO & Business Office	D8CITO	553.1	992.5	1,545.6
Infrastructure Technology Services				
Data Center Operations	D8DCO	650.1	545.0	1,195.1
OIT Infrastructure Technology Serv	D8INFR	148.4	5.6	154.0
OIT Network Engineering	D8NETE	223.0	46.6	269.6
OIT Network Operations	D8NETW	389.8	4,819.7	5,209.5
OIT Security	D8SECU	179.6	25.8	205.4
OIT Systems Services	D8SYST	1,352.1	2,277.6	3,629.7
UA Program Mgmt. Off.	D8UAPM	148.9	10.7	159.6
User Services				
OIT Desktop Support	D8DESK	158.2	22.0	180.2
OIT Support Center	D8SPPT	663.3	42.9	706.2
OIT User Services Director	D8USER	-	4.7	4.7
OIT Video Conferencing Services	D8VCS	479.4	270.8	750.2
AK Teleconference Network	D8ATN	-	-	-
Technology Oversight Services				
OIT Technology Oversight Services	D8TOS	593.8	132.1	725.9
Applications Services				
OIT Applications Services	D8APPS	133.7	13.4	147.1
OIT Information Architecture	D8ARCH	320.4	15.3	335.7
Core Applications Services	D8CAPP	466.1	18.6	484.7
Enterprise Applications Services	D8EAS	1,060.7	72.2	1,132.9
MyUA	D8MYUA	105.2	59.3	164.5
Total		**7,625.8**	**9,374.8**	**17,000.6**

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

Program		Personnel Services	FY01 Non-Personnel Services	Total	Personnel Services	FY02 Non-Personnel Services	Total	Personnel Services	FY03 Non-Personnel Services	Total
University of AK Anchorage										
VCAS Telephone	D1ATEL	256.9	488.8	745.7	332.3	529.7	862.0	150.3	806.7	957.0
Computing & Technology	D1CATS	1,232.6	1,340.8	2,573.4	1,592.5	1,174.5	2,767.0	1,537.8	1,571.0	3,108.8
Information Technology Services	D1ITS	-	-	-	-	-	-	-	-	-
IT Voice Services	D1ITVS	-	-	-	-	-	-	-	-	-
Total		**1,489.5**	**1,829.6**	**3,319.1**	**1,924.8**	**1,704.2**	**3,629.0**	**1,688.1**	**2,377.7**	**4,065.8**
University of AK Fairbanks										
Office of Chief Info Technology Officer										
OIT Chief Information Tech Officer	D4CITO	-	-	-	-	-	-	-	-	-
OIT Business Office	D4ITBO	-	170.9	170.9	-	170.0	170.0	-	60.1	60.1
Infrastructure Technology Services										
OIT Network Operations-Engineering	D4NETW	1.9	495.5	497.4	130.1	67.2	197.3	420.3	247.9	668.2
OIT Security	D4SEC	-	-	-	-	-	-	-	-	-
OIT Systems Services	D4SYST	185.4	71.0	256.4	251.9	61.9	313.8	209.4	209.5	418.9
User Services										
OIT Campus Technology Services	D4CTS	260.1	128.6	388.7	384.9	10.9	395.8	75.3	1.2	76.5
OIT Desktop Support	D4DESK	-	-	-	-	-	-	-	-	-
OIT Support Center	D4SPPT	241.9	16.3	258.2	215.9	19.2	235.1	268.9	34.2	303.1
User Svcs. Director	D4USER	-	-	-	-	-	-	-	-	-
Technology Oversight Services										
OIT Technology Oversight Services	D4TOS	134.5	52.4	186.9	152.1	55.9	208.0	214.8	77.6	292.4
Applications Services										
App. Svcs. Director	D4APPS	-	-	-	-	-	-	-	-	-
OIT Core Applications	D4CAPS	-	-	-	-	-	-	-	-	-
Telephone	D5UTEL	422.7	1,016.9	1,439.6	483.3	1,008.4	1,491.7	485.6	782.3	1,267.9
Total		**1,246.5**	**1,951.6**	**3,198.1**	**1,618.2**	**1,393.5**	**3,011.7**	**1,674.3**	**1,412.8**	**3,087.1**
University of AK Juneau										
Academic/Admin. Computing	D7COMP	691.7	301.8	993.5	767.5	386.9	1,154.4	904.4	447.4	1,351.8
Total		**691.7**	**301.8**	**993.5**	**767.5**	**386.9**	**1,154.4**	**904.4**	**447.4**	**1,351.8**
UA Total		**7,361.6**	**11,567.0**	**18,928.6**	**8,577.4**	**10,074.4**	**18,651.8**	**9,143.1**	**10,893.9**	**20,037.0**

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

Program		FY04 Personnel Services	FY04 Non-Personnel Services	FY04 Total	FY05 Personnel Services	FY05 Non-Personnel Services	FY05 Total	FY06 Personnel Services	FY06 Non-Personnel Services	FY06 Total
University of AK Anchorage										
VCAS Telephone	D1ATEL	228.5	370.0	598.5	93.0	437.6	530.6	338.7	548.1	886.8
Computing & Technology	D1CATS	1,697.1	1,491.4	3,188.5	1,774.8	1,899.2	3,674.0	2,177.6	1,817.8	3,995.4
Information Technology Services	D1ITS	-	-	-	-	-	-	-	-	-
IT Voice Services	D1ITVS	-	-	-	-	-	-	-	-	-
Total		**1,925.6**	**1,861.4**	**3,787.0**	**1,867.8**	**2,336.8**	**4,204.6**	**2,516.3**	**2,365.9**	**4,882.2**
University of AK Fairbanks										
Office of Chief Info Technology Officer										
OIT Chief Information Tech Officer	D4CITO	75.9	26.0	101.9	138.1	343.4	481.5	370.3	296.8	667.1
OIT Business Office	D4ITBO	50.7	72.7	123.4	64.0	109.9	173.9	-	38.3	38.3
Infrastructure Technology Services										
OIT Network Operations-Engineering	D4NETW	444.8	107.6	552.4	505.5	162.8	668.3	677.8	129.4	807.2
OIT Security	D4SEC	-	-	-	-	-	-	-	-	-
OIT Systems Services	D4SYST	284.6	103.7	388.3	343.6	160.7	504.3	525.8	62.7	588.5
User Services										
OIT Campus Technology Services	D4CTS	92.0	2.6	94.6	166.0	(48.1)	117.9	535.2	27.1	562.3
OIT Desktop Support	D4DESK	-	-	-	-	-	-	-	-	-
OIT Support Center	D4SPPT	244.6	27.4	272.0	214.1	12.1	226.2	248.7	13.3	262.0
User Svcs. Director	D4USER	-	-	-	-	-	-	-	-	-
Technology Oversight Services										
OIT Technology Oversight Services	D4TOS	277.7	62.0	339.7	281.7	68.3	350.0	311.3	94.3	405.6
Applications Services										
App. Svcs. Director	D4APPS	-	-	-	-	-	-	-	-	-
OIT Core Applications	D4CAPS	-	-	-	-	-	-	-	21.2	21.2
Telephone	D5UTEL	440.5	793.3	1,233.8	477.7	628.3	1,106.0	427.9	556.2	984.1
Total		**1,910.8**	**1,195.3**	**3,106.1**	**2,190.7**	**1,437.4**	**3,628.1**	**3,097.0**	**1,239.3**	**4,336.3**
University of AK Juneau										
Academic/Admin. Computing	D7COMP	981.6	297.7	1,279.3	1,079.0	517.9	1,596.9	1,131.4	762.7	1,894.1
Total		**981.6**	**297.7**	**1,279.3**	**1,079.0**	**517.9**	**1,596.9**	**1,131.4**	**762.7**	**1,894.1**
UA Total		**10,005.1**	**9,502.0**	**19,507.1**	**10,804.9**	**11,276.6**	**22,081.5**	**12,453.2**	**11,017.2**	**23,470.4**

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

Program		FY07 Personnel Services	FY07 Non-Personnel Services	FY07 Total	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	2,054.4	4,258.3	6,312.7	2,325.5	2,668.0	4,993.5	2,556.3	3,429.8	5,986.1
IT Voice Services	D1ITVS	738.0	2,062.9	2,800.9	733.4	64.7	798.1	761.1	193.0	954.1
Total		**2,792.4**	**6,321.2**	**9,113.6**	**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	21.4	120.2	141.6	53.0	107.2	160.2	34.7	17.3	52.0
OIT Business Office	D4ITBO	190.9	73.7	264.6	489.4	686.2	1,175.6	383.8	688.6	1,072.4
Infrastructure Technology Services										
OIT Network Operations-Engineering	D4NETW	456.5	87.5	544.0	404.6	77.6	482.2	345.7	37.0	382.7
OIT Security	D4SEC	179.4	76.3	255.7	166.2	37.3	203.5	206.1	8.5	214.6
OIT Systems Services	D4SYST	431.0	74.0	505.0	295.0	(4.9)	290.1	369.0	57.2	426.2
User Services										
OIT Campus Technology Services	D4CTS	567.4	60.5	627.9	604.5	46.9	651.4	617.5	51.0	668.5
OIT Desktop Support	D4DESK	550.7	17.9	568.6	533.1	261.4	794.5	552.7	49.2	601.9
OIT Support Center	D4SPPT	320.2	10.1	330.3	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	176.1	53.0	229.1	-	-	-	-	-	-
Applications Services										
App. Svcs. Director	D4APPS	-	-	-	-	3.2	3.2	-	10.1	10.1
OIT Core Applications	D4CAPS	455.3	167.2	622.5	351.6	53.5	405.1	403.8	43.5	447.3
Telephone	D5UTEL	505.3	677.4	1,182.7	749.0	716.2	1,465.2	699.8	628.2	1,328.0
Total		**3,854.2**	**1,417.8**	**5,272.0**	**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	1,172.2	680.6	1,852.8	1,266.1	369.3	1,635.4	1,358.3	297.8	1,656.1
Total		**1,172.2**	**680.6**	**1,852.8**	**1,266.1**	**369.3**	**1,635.4**	**1,358.3**	**297.8**	**1,656.1**
UA Total		**13,502.2**	**16,272.4**	**29,774.6**	**15,768.4**	**15,390.9**	**31,159.3**	**16,714.8**	**14,660.6**	**31,375.4**

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

Program		Personnel Services	FY10 Non-Personnel Services	Total
University of AK Anchorage				
VCAS Telephone	D1ATEL	-	-	-
Computing & Technology	D1CATS	-	-	-
Information Technology Services	D1ITS	2,614.8	2,425.6	5,040.4
IT Voice Services	D1ITVS	856.4	479.3	1,335.7
Total		**3,471.2**	**2,904.9**	**6,376.1**
University of AK Fairbanks				
Office of Chief Info Technology Officer				
OIT Chief Information Tech Officer	D4CITO	4.1	11.2	15.3
OIT Business Office	D4ITBO	332.4	795.5	1,127.9
Infrastructure Technology Services				
OIT Network Operations-Engineering	D4NETW	329.1	52.1	381.2
OIT Security	D4SEC	188.3	6.9	195.2
OIT Systems Services	D4SYST	298.9	56.5	355.4
User Services				
OIT Campus Technology Services	D4CTS	670.6	45.5	716.1
OIT Desktop Support	D4DESK	687.0	(17.3)	669.7
OIT Support Center	D4SPPT	513.5	11.9	525.4
User Svcs. Director	D4USER	145.3	3.6	148.9
Technology Oversight Services				
OIT Technology Oversight Services	D4TOS	-	-	-
Applications Services				
App. Svcs. Director	D4APPS	8.8	0.4	9.2
OIT Core Applications	D4CAPS	455.9	26.5	482.4
Telephone	D5UTEL	749.9	608.1	1,358.0
Total		**4,383.8**	**1,600.9**	**5,984.7**
University of AK Juneau				
Academic/Admin. Computing	D7COMP	1,477.4	619.5	2,096.9
Total		**1,477.4**	**619.5**	**2,096.9**
UA Total		**16,958.2**	**14,500.1**	**31,458.3**

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

Non-Personnel Services	Acct. Code	FY01	FY02	FY03	FY04	FY05	FY06
Statewide Pgms & Services							
Mainframe Computer Lease L/T	3114	-	-	-	-	-	-
Computer Services	3221	0.6	0.6	0.7	1.5	12.7	27.1
Software License/Maint	3222	296.8	258.3	197.8	843.2	361.8	528.3
Phone Rental Charges	3441	69.7	60.7	53.7	62.2	78.7	74.5
Toll Charges (Long Dist)	3442	235.0	233.0	109.8	115.9	117.1	102.5
Leased Lines	3443	0.2	16.3	10.3	2.9	3.8	9.1
Audio Conference Charges	3445	-	0.6	0.3	0.1	1.3	8.0
Cellular Phone Charges	3446	12.8	19.6	23.2	27.0	42.5	43.5
Computer Supplies	4014	189.9	107.2	127.4	141.8	249.4	251.1
Computer Equipment	5328	453.4	136.2	91.1	48.5	53.4	116.7
Mainframe Computers	5329	-	-	-	-	-	91.5
Telecommunication Equipment	5330	-	-	-	-	-	-
Total		**1,258.4**	**832.5**	**614.3**	**1,243.1**	**920.7**	**1,252.3**
University of AK Anchorage							
Mainframe Computer Lease L/T	3114	34.1	73.3	78.6	84.6	68.3	35.0
Computer Services	3221	633.8	586.5	24.3	107.4	155.0	241.8
Software License/Maint	3222	219.2	387.2	825.5	931.7	1,511.1	1,354.3
Phone Rental Charges	3441	707.0	766.4	777.6	726.5	758.4	740.7
Toll Charges (Long Dist)	3442	202.8	335.6	430.3	319.5	189.1	207.1
Leased Lines	3443	86.6	78.9	89.2	91.9	93.6	138.5
Audio Conference Charges	3445	-	0.3	-	0.5	1.5	8.7
Cellular Phone Charges	3446	63.4	62.1	71.7	51.1	68.8	105.4
Computer Supplies	4014	2,344.1	2,084.5	1,279.4	1,328.3	1,849.7	1,021.7
Computer Equipment	5328	1,253.0	715.3	550.6	491.2	145.0	228.1
Mainframe Computers	5329	17.3	26.4	-	-	-	-
Telecommunication Equipment	5330	5.2	0.5	8.9	11.3	-	16.8
Total		**5,566.5**	**5,117.0**	**4,136.1**	**4,144.0**	**4,840.5**	**4,098.1**

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

Non-Personnel Services	Acct. Code	FY01	FY02	FY03	FY04	FY05	FY06
University of AK Fairbanks							
Mainframe Computer Lease L/T	3114	-	0.5	-	-	0.5	-
Computer Services	3221	303.0	135.9	174.5	167.7	238.8	223.0
Software License/Maint	3222	1,439.1	1,072.7	1,163.9	1,458.3	1,353.7	1,467.1
Phone Rental Charges	3441	881.7	574.9	875.2	888.8	1,135.3	1,125.7
Toll Charges (Long Dist)	3442	586.3	692.7	770.5	659.4	264.4	221.7
Leased Lines	3443	47.3	52.1	59.6	57.6	52.0	113.6
Audio Conference Charges	3445	0.9	(1.2)	0.5	24.2	191.5	159.2
Cellular Phone Charges	3446	67.5	95.3	113.7	122.3	154.9	158.2
Computer Supplies	4014	2,337.3	2,336.8	2,761.2	2,276.9	2,932.5	1,186.8
Computer Equipment	5328	5,807.4	2,340.5	3,065.9	1,636.6	1,280.0	2,268.8
Mainframe Computers	5329	5,596.8	-	-	-	-	-
Telecommunications Equipment	5330	136.1	18.0	64.2	7.7	17.8	11.4
Total		**17,203.4**	**7,318.2**	**9,049.2**	**7,299.5**	**7,621.4**	**6,935.5**
University of AK Southeast							
Mainframe Computer Lease L/T	3114	-	-	-	-	-	-
Computer Services	3221	53.3	74.1	53.2	81.4	77.7	74.5
Software License/Maint	3222	19.6	46.7	43.1	41.0	47.3	67.9
Phone Rental Charges	3441	191.8	193.9	161.6	159.9	208.6	80.4
Toll Charges (Long Dist)	3442	203.4	253.5	378.4	263.9	106.3	115.2
Leased Lines	3443	27.4	36.7	41.1	13.8	19.3	15.9
Audio Conference Charges	3445	-	-	0.2	3.3	26.7	24.7
Cellular Phone Charges	3446	4.4	9.7	11.5	11.5	15.3	17.8
Computer Supplies	4014	182.6	152.4	110.2	239.9	282.1	142.0
Computer Equipment	5328	81.7	43.7	97.1	463.9	20.8	16.5
Mainframe Computers	5329	-	-	-	-	-	-
Telecommunication Equipment	5330	-	-	-	-	14.1	90.9
Total		**764.2**	**810.7**	**896.4**	**1,278.6**	**818.2**	**645.8**
UA Total		**24,792.5**	**14,078.4**	**14,696.0**	**13,965.2**	**14,200.8**	**12,931.7**

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

Non-Personnel Services	Acct. Code	FY07	FY08	FY09	FY10
Statewide Pgms & Services					
Mainframe Computer Lease L/T	3114	-	-	-	-
Computer Services	3221	45.8	14.9	17.9	30.2
Software License/Maint	3222	573.2	496.4	435.2	300.4
Phone Rental Charges	3441	73.5	69.8	84.2	82.4
Toll Charges (Long Dist)	3442	100.5	125.8	134.0	140.6
Leased Lines	3443	8.2	13.9	17.2	9.8
Audio Conference Charges	3445	10.6	11.6	20.3	13.6
Cellular Phone Charges	3446	45.1	39.5	42.3	42.7
Computer Supplies	4014	281.8	347.8	296.7	126.0
Computer Equipment	5328	23.1	-	10.7	28.7
Mainframe Computers	5329	-	-	-	-
Telecommunication Equipment	5330	-	-	-	-
Total		**1,161.8**	**1,119.7**	**1,058.5**	**774.4**
University of AK Anchorage					
Mainframe Computer Lease L/T	3114	30.2	34.9	18.1	4.6
Computer Services	3221	68.8	56.2	106.2	94.8
Software License/Maint	3222	872.8	607.1	713.3	842.5
Phone Rental Charges	3441	740.7	856.4	787.4	811.7
Toll Charges (Long Dist)	3442	194.4	211.1	171.9	226.6
Leased Lines	3443	106.3	115.3	85.7	64.6
Audio Conference Charges	3445	16.7	19.0	32.4	34.4
Cellular Phone Charges	3446	111.7	119.3	126.0	165.0
Computer Supplies	4014	1,315.7	994.0	1,030.0	999.7
Computer Equipment	5328	269.8	172.4	149.3	616.8
Mainframe Computers	5329	-	-	63.0	15.8
Telecommunication Equipment	5330	2.8	19.1	6.0	42.2
Total		**3,729.9**	**3,204.8**	**3,289.3**	**3,918.7**

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

Non-Personnel Services	Acct. Code	FY07	FY08	FY09	FY10
University of AK Fairbanks					
Mainframe Computer Lease L/T	3114	-	-	0.9	-
Computer Services	3221	337.6	454.9	549.3	426.2
Software License/Maint	3222	1,148.9	1,182.0	1,306.3	1,892.3
Phone Rental Charges	3441	1,141.0	1,013.9	1,095.2	1,032.8
Toll Charges (Long Dist)	3442	194.7	271.3	346.6	398.1
Leased Lines	3443	123.8	155.5	140.2	165.5
Audio Conference Charges	3445	152.6	149.3	198.7	231.5
Cellular Phone Charges	3446	199.7	238.1	255.0	274.2
Computer Supplies	4014	2,445.1	1,650.7	2,078.3	1,616.5
Computer Equipment	5328	1,999.2	4,558.7	971.3	1,666.0
Mainframe Computers	5329	19.9	-	147.7	462.5
Telecommunications Equipment	5330	-	-	75.2	-
Total		**7,762.5**	**9,674.4**	**7,164.7**	**8,165.6**
University of AK Southeast					
Mainframe Computer Lease L/T	3114	-	-	-	-
Computer Services	3221	91.0	72.3	81.2	87.1
Software License/Maint	3222	21.2	32.8	119.4	198.3
Phone Rental Charges	3441	92.8	92.9	80.7	81.9
Toll Charges (Long Dist)	3442	72.9	65.6	63.7	64.6
Leased Lines	3443	12.9	12.3	15.5	14.2
Audio Conference Charges	3445	38.4	43.6	57.7	54.2
Cellular Phone Charges	3446	24.6	19.4	25.2	22.4
Computer Supplies	4014	323.8	202.7	161.3	241.0
Computer Equipment	5328	60.8	-	17.0	44.7
Mainframe Computers	5329	-	6.2	4.1	-
Telecommunication Equipment	5330	-	-	-	-
Total		**738.4**	**547.8**	**625.8**	**808.4**
UA Total		**13,392.6**	**14,546.7**	**12,138.3**	**13,667.1**

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

Non-Personnel Services	Acct. Code	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
ARSC											
Mainframe Computer Lease L/T	3114	-	-	-	-	-	-	-	-	-	-
Computer Services	3221	(15.3)	-	0.3	-	-	0.5	-	-	-	-
Software License/Maint	3222	729.8	361.1	547.3	129.9	194.1	246.2	160.9	87.0	124.3	568.7
Phone Rental Charges	3441	20.8	12.9	19.6	41.1	33.5	31.4	29.0	28.7	30.4	31.7
Toll Charges (Long Dist)	3442	7.2	7.7	5.3	3.5	3.4	3.1	2.0	1.2	1.7	1.7
Leased Lines	3443	-	-	-	-	-	-	-	-	-	-
Audio Conference Charges	3445	-	-	-	-	-	-	-	-	0.2	-
Cellular Phone Charges	3446	1.5	1.8	3.9	2.7	2.5	1.1	4.7	5.6	4.0	4.7
Computer Supplies	4014	31.1	89.8	544.3	173.5	250.7	77.1	43.1	21.0	2.0	-
Computer Equipment	5328	3,200.2	762.4	1,446.5	364.2	779.3	1,330.8	1,296.1	4,215.7	253.9	436.7
Mainframe Computers	5329	5,596.8	-	-	-	-	-	-	-	147.7	435.2
Telecommunication Equipment	5330	-	8.1	-	-	-	-	-	-	-	-
Total		**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**	**1,478.7**
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	23.8
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	0.1
Leased Lines	3443	-	1.0	-	0.9	1.2	1.0	0.8	0.5	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	1.6
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	-	630.5
Mainframe Computers	5329	-	-	-	-	-	-	-	-	-	-
Telecommunication Equipment	5330	-	-	-	-	-	-	-	-	-	-
Total		**-**	**89.4**	**356.2**	**393.4**	**338.4**	**401.2**	**408.2**	**156.8**	**62.7**	**656.5**
ARSC and GI/ASF Total		**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**	**2,135.2**

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	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
University of AK Southeast*											
Mainframe Computer Lease L/T	3114	-	-	-	-	-	-	-	-	-	-
Computer Services	3221	5.0	4.6	5.0	-	-	-	-	-	-	-
Software License/Maint	3222	-	-	-	-	0.6	3.9	-	1.9	4.3	3.4
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	0.9
Audio Conference Charges	3445	-	-	-	-	-	-	-	-	-	-
Cellular Phone Charges	3446	-	-	0.1	0.1	0.1	0.1	0.5	0.4	0.4	0.4
Computer Supplies	4014	21.1	43.6	24.6	70.1	99.1	73.8	54.8	51.4	46.7	51.6
Computer Equipment	5328	4.7	(3.0)	9.7	-	-	-	-	-	-	10.0
Mainframe Computers	5329	-	-	-	-	-	-	-	-	-	-
Telecommunication Equipment	5330	-	-	-	-	-	-	-	-	-	-
Total		**30.8**	**45.2**	**40.7**	**73.3**	**105.3**	**78.5**	**56.0**	**54.3**	**52.2**	**66.3**

	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			FY10		
	Personnel Services	Non-Personnel Services	Total	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	72.4	79.2	151.6
71100	-	-	-	-	-	-	-	-	-
Total	**66.0**	**63.6**	**129.6**	**74.0**	**63.4**	**137.4**	**72.4**	**79.2**	**151.6**

Other Department Computing Personnel Services Expenses Summary

MAU	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
SPS	224,890	283,878	475,333	584,834	686,400	770,453	791,497	608,176	739,045	937,414
UAA	1,006,791	1,010,202	1,655,137	1,721,878	2,045,072	1,968,083	3,485,145	3,635,214	2,073,807	2,250,053
UAF	4,681,297	5,700,982	8,206,265	8,777,506	9,028,342	9,204,549	9,507,806	10,564,124	11,396,328	12,104,574
UAS	68,533	71,294	129,230	126,092	252,865	315,464	263,182	283,377	287,418	263,434
Total	5,981,510	7,066,356	10,465,966	11,210,308	12,012,678	12,258,548	14,047,631	15,090,892	14,496,598	15,555,475
Benefits	1,914,083	2,261,234	3,349,109	4,035,711	4,684,945	5,516,347	7,164,292	8,299,991	8,118,095	7,933,292
Grand Total	7,895,593	9,327,590	13,815,075	15,246,020	16,697,623	17,774,895	21,211,923	23,390,882	22,614,692	23,488,768

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	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
D5ARSC	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	2,941,978
D5ARSS					928,866	666,578	538,574	351,229	372,341	389,106
D6RCHG				658,830	658,029	499,408	509,475	572,520	868,213	467,459
D6RCMP				69,784		19,271	19,656	10,026	27,128	56,690
D6REMS				2,943,579	2,531,902	2,466,251	2,834,863	2,931,835	2,563,101	366,413
Total	1,132,056	1,567,194	2,176,799	6,100,395	6,082,004	5,756,697	6,297,600	6,362,977	6,666,904	4,221,646
Benefits	362,258	501,502	696,576	2,196,142	2,371,981	2,590,514	3,211,776	3,499,637	3,733,466	2,153,039
Grand Total	1,494,314	2,068,696	2,873,375	8,296,538	8,453,985	8,347,211	9,509,377	9,862,614	10,400,371	6,374,685

Other department personnel services technology expenditures for existing IT PCNS in non central computing departments are calculated assuming a benefits load of: 32% for FY01-FY03; 36% for FY04; 39% for FY05; 45% for FY06; 51% for FY07; 55% for FY08; FY09 56%; and FY10 51%.

Capital Expenditures

	Amount Funded		Expended by Fiscal Year												
	State	Non-State	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	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	165.4	222.8
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	165.4	5,174.6

OFFICE OF
Information Technology

UNIVERSITY of ALASKA
Many Traditions One Alaska

UAF
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University of Alaska
Information Technology Expenditure Report
Includes: UAA, UAF, UAS and SW (system) Expenditures
FY01-FY10

Assumptions/Notes Document: Last Updated 1/24/2011

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 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.