



OFFICE OF  
**Information Technology**

Karl Kowalski | Chief Information Technology Officer  
910 Yukon Drive, Suite 103 | Fairbanks, AK 99775-5320 | Phone: 907-450-8383 | Fax: 907-450-8375



University of Alaska  
Information Technology Expenditure Report  
Includes: UAA, UAF, UAS and SW (system) Expenditures  
FY02-FY11

---

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.
- D5XPX 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.

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

	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Percent Change 02-11</b>
<b>Total Technology Expenditures (000's)</b>	44,622.5	51,164.3	52,108.8	56,569.0	58,088.3	67,145.1	71,245.2	68,337.6	71,133.7	70,973.9	59.1%
<b>Total University Expenditures (000's)</b>	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	765,465.2	63.7%
<b>Fall Semester Student FTE</b>	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	19,292.0	25.5%
<b>Fall Semester Faculty and Staff FTE</b>	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	5,775.3	17.7%
<b>Per Capita Technology Expenditures:</b>											
<b>By Student FTE</b>	2,902.5	3,077.6	3,008.8	3,241.1	3,338.9	3,827.8	4,106.1	3,881.3	3,826.6	3,678.9	26.7%
<b>By Faculty and Staff FTE</b>	9,096.7	9,878.5	9,725.4	10,710.4	10,741.2	12,340.6	12,769.5	12,155.4	12,401.3	12,289.2	35.1%
<b>By Combined Student, Faculty and Staff FTE</b>	2,200.4	2,346.6	2,297.9	2,488.1	2,547.1	2,921.6	3,107.0	2,941.9	2,924.3	2,831.3	28.7%
<b>Technology Expenditures as Percentage of Total Expenditures</b>	9.5%	10.3%	10.0%	10.2%	9.8%	10.2%	10.7%	9.6%	9.9%	9.3%	
<b>Technology Related Capital Project Expenditures</b>	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

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Percent Change 02-11
University of Alaska Anchorage (\$000's)											
UAA Technology Expenditures	10,394.0	10,523.1	10,378.3	11,958.3	12,365.3	18,715.9	15,213.4	14,139.9	14,386.3	14,511.9	39.6%
Total UAA Expenditures	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	278,052.0	76.0%
Fall Semester Student FTE	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	11,585.0	27.6%
Fall Semester Faculty & Staff FTE	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	2,209.7	16.4%
Per Capita Technology Expenditures:											
By Student FTE	1,145.2	1,103.5	1,034.8	1,172.7	1,192.7	1,766.7	1,439.9	1,317.1	1,279.9	1,252.6	9.4%
By Faculty & Staff FTE	5,475.3	5,351.6	5,137.8	6,048.7	6,072.3	9,206.0	7,322.3	6,705.6	6,602.2	6,567.5	19.9%
By Combined Student, Faculty & Staff FTE	947.1	914.9	861.3	982.2	996.9	1,482.2	1,203.3	1,100.9	1,072.1	1,052.0	11.1%
Technology Expenditures as Percentage of Total Expenditures	6.6%	6.3%	5.9%	6.4%	6.2%	8.6%	6.7%	5.7%	5.6%	5.2%	

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Percent Change 02-11
University of Alaska Fairbanks (\$000's)											
UAF Technology Expenditures	20,046.9	25,377.0	25,514.0	27,165.1	27,839.3	29,386.6	33,598.7	32,040.9	34,055.4	32,058.3	59.9%
ARSC/GI/ASF	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	6,338.1	
Total UAF Expenditures	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	389,435.0	58.5%
Fall Semester Student FTE	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	5,967.0	26.2%
Fall Semester Faculty & Staff FTE	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	2,863.0	18.6%
Per Capita Technology Expenditures:											
By Student FTE	4,239.1	4,764.3	4,470.6	4,912.9	5,135.8	5,488.6	6,317.1	5,957.8	5,958.2	5,372.6	26.7%
By Faculty & Staff FTE	8,301.0	9,806.9	9,445.0	10,107.3	10,228.8	10,679.6	11,816.7	11,382.2	11,872.9	11,197.5	34.9%
By Combined Student, Faculty & Staff FTE	2,806.1	3,206.5	3,034.3	3,306.0	3,419.1	3,625.4	4,116.5	3,910.8	3,967.3	3,630.6	29.4%
Technology Expenditures as Percentage of Total Expenditures	8.2%	9.6%	9.1%	9.1%	8.9%	8.4%	9.6%	8.7%	9.3%	8.2%	

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

											Percent Change 02-11
University of Alaska Southeast (\$000's)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	
UAS Technology Expenditures	2,111.5	2,478.1	2,828.8	2,905.2	3,136.2	3,138.8	2,748.9	2,884.3	3,476.2	3,369.4	59.6%
Total UAS Expenditures	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	48,577.9	39.9%
Fall Semester Student FTE	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	1,740.0	10.9%
Fall Semester Faculty & Staff FTE	396.0	406.3	420.0	399.0	410.3	415.7	402.3	415.7	414.3	421.7	6.5%
Per Capita Technology Expenditures:											
By Student FTE	1,346.0	1,406.3	1,788.0	1,682.3	1,949.2	1,969.6	1,874.1	1,931.2	2,127.9	1,936.5	43.9%
By Faculty & Staff FTE	5,332.1	6,098.7	6,735.2	7,281.3	7,643.1	7,551.3	6,832.5	6,938.9	8,389.8	7,990.8	49.9%
By Combined Student, Faculty & Staff FTE	1,074.7	1,142.8	1,412.9	1,366.6	1,553.1	1,562.2	1,470.7	1,510.7	1,697.4	1,558.7	45.0%
Technology Expenditures as Percentage of Total Expenditures	6.1%	7.1%	7.7%	7.8%	7.7%	7.2%	6.4%	6.3%	7.4%	6.9%	

											Percent Change 02-11
Statewide Programs and Services (\$000's)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	
SPS Technology Expenditures	12,070.1	12,786.1	13,387.7	14,540.4	14,747.5	15,903.9	19,684.2	19,272.5	19,215.8	21,034.3	74.3%
Total SPS Expenditures	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	49,400.3	69.6%
Fall Semester Faculty & Staff FTE	196.0	219.0	216.7	218.0	239.7	240.7	256.0	282.7	274.3	281.0	43.4%
Per Capita Technology Expenditures:											
By Faculty & Staff FTE	61,582.2	58,384.2	61,789.3	66,699.1	61,533.2	66,082.5	76,891.3	68,181.0	70,045.4	74,855.1	21.6%
Technology Expenditures as Percentage of Total Expenditures	41.4%	46.5%	46.0%	42.4%	38.8%	33.5%	40.9%	40.3%	41.7%	42.6%	

University of Alaska  
Summary of Technology Expenditures (\$000)

															Avg.	
UA Technology Expenditures		FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Annual % Chg.	Total % Chg.
Statewide Prgms & Services																
	Central	9,297.9	9,381.3	11,417.8	10,856.7	11,532.1	11,334.7	12,651.9	12,357.9	13,536.1	17,603.7	17,028.1	17,000.7	18,713.0	5.6%	72.4%
	Distributed	961.2	1,080.7	1,561.7	1,213.5	1,253.6	2,053.0	1,888.6	2,389.6	2,367.7	2,080.6	2,244.4	2,215.1	2,321.8	6.7%	91.3%
		10,259.1	10,462.0	12,979.5	12,070.3	12,785.7	13,387.7	14,540.5	14,747.5	15,903.8	19,684.2	19,272.5	19,215.8	21,034.8	5.7%	74.3%
University of AK Anchorage																
	Central	2,464.6	2,636.4	3,319.2	3,629.1	4,066.1	3,787.0	4,204.4	4,882.3	9,113.5	5,791.6	6,940.2	6,376.0	6,396.3	5.8%	76.3%
	Distributed	5,910.1	6,144.2	7,170.9	6,764.9	6,457.3	6,591.3	7,753.7	7,483.1	9,602.3	9,421.7	7,199.8	8,010.1	8,115.6	1.8%	20.0%
		8,374.6	8,780.6	10,490.1	10,394.0	10,523.4	10,378.2	11,958.1	12,365.3	18,715.9	15,213.3	14,140.1	14,386.1	14,511.9	3.4%	39.6%
University of AK Fairbanks																
	Central	3,393.5	2,361.7	3,198.2	3,011.7	3,087.0	3,106.1	3,627.9	4,336.1	5,272.2	6,128.8	5,750.9	5,984.8	5,629.3	6.5%	86.9%
	Distributed	20,577.1	18,075.8	24,568.4	17,035.0	22,289.9	22,408.0	23,537.0	23,502.9	24,114.6	27,469.9	26,290.0	28,070.7	26,429.2	4.5%	55.1%
		23,970.6	20,437.5	27,766.6	20,046.7	25,376.9	25,514.1	27,164.9	27,839.0	29,386.8	33,598.6	32,040.9	34,055.5	32,058.4	4.8%	59.9%
University of AK Juneau																
	Central	840.1	822.5	1,039.4	1,202.6	1,401.6	1,331.7	1,649.5	1,894.1	1,852.8	1,635.4	1,656.2	2,096.8	2,066.8	5.6%	71.9%
	Distributed	804.4	840.9	870.0	909.0	1,076.4	1,497.2	1,255.7	1,242.2	1,286.0	1,113.6	1,228.3	1,379.2	1,302.6	3.7%	43.3%
		1,644.5	1,663.4	1,909.4	2,111.6	2,478.0	2,828.8	2,905.3	3,136.4	3,138.8	2,749.0	2,884.4	3,476.0	3,369.4	4.8%	59.6%
	Central	15,996.0	15,201.9	18,974.5	18,700.1	20,086.8	19,559.4	22,133.8	23,470.4	29,774.7	31,159.5	31,375.4	31,458.3	32,805.4	5.8%	75.4%
	Distributed	28,252.9	26,141.5	34,171.0	25,922.5	31,077.3	32,549.4	34,435.0	34,617.9	37,370.7	40,085.7	36,962.6	39,675.1	38,169.1	3.9%	47.2%
UA Central & Distributed Computing Total		44,248.9	41,343.5	53,145.5	44,622.6	51,164.1	52,108.8	56,568.7	58,088.3	67,145.3	71,245.2	68,337.9	71,133.4	70,974.5	4.8%	59.1%
	Central % change		-5.0%	24.8%	-1.4%	7.4%	-2.6%	13.2%	6.0%	26.9%	4.7%	0.7%	0.3%	4.3%		
	Distributed % change		-7.5%	30.7%	-24.1%	19.9%	4.7%	5.8%	0.5%	8.0%	7.3%	-7.8%	7.3%	-3.8%		

University of Alaska  
Summary of Technology Expenditures (\$000)

	FY02			FY03			FY04	
	Personnel	Non- Personnel		Personnel	Non- Personnel		Personnel	Non- Personnel
Central Technology Expenses	Services	Services	Total	Services	Services	Total	Services	Services
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
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
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
University of AK Juneau	815.7	386.9	1,202.6	954.3	447.4	1,401.7	1,033.9	297.7
Central Computing Total	8,625.6	10,074.4	18,700.0	9,193.0	10,893.9	20,086.9	10,057.4	9,502.0
Other Department Computing Expenses	Personnel	Non- Personnel		Personnel	Non- Personnel		Personnel	Non- Personnel
	Services	Services	Total	Services	Services	Total	Services	Services
Statewide Prgms & Services	374.7	838.7	1,213.4	627.4	626.4	1,253.8	795.4	1,257.6
University of AK Anchorage	1,187.2	5,577.8	6,765.0	1,940.2	4,517.1	6,457.3	2,071.1	4,520.2
University of AK Fairbanks	7,525.3	9,509.9	17,035.2	10,832.3	11,457.6	22,289.9	11,937.4	10,470.5
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
University of AK Juneau	45.9	863.0	908.9	120.7	955.7	1,076.4	119.1	1,378.1
Other Department Total	9,133.1	16,789.4	25,922.5	13,520.6	17,556.8	31,077.4	14,923.0	17,626.4
Total Technology Expenditures	17,758.7	26,863.8	44,622.5	22,713.6	28,450.7	51,164.3	24,980.4	27,128.4
Technology Related Capital Project Expenditures		321.5	321.5		114.9	114.9		2,644.8

University of Alaska  
Summary of Technology Expenditures (\$000)

		FY05			FY06			
		Personnel	Non- Personnel	Total	Personnel	Non- Personnel	Total	
Central Technology Expenses	Total	Services	Services		Services	Services		Personnel Services
Statewide Prgms & Services	11,334.7	5,667.4	6,984.5	12,651.9	5,708.5	6,649.3	12,357.8	5,683.4
University of AK Anchorage	3,787.0	1,867.8	2,336.8	4,204.6	2,516.3	2,365.9	4,882.2	2,792.4
University of AK Fairbanks	3,106.1	2,190.7	1,437.4	3,628.1	3,097.0	1,239.3	4,336.3	3,854.2
University of AK Juneau	1,331.6	1,131.6	517.9	1,649.5	1,131.4	762.7	1,894.1	1,172.2
Central Computing Total	<b>19,559.4</b>	<b>10,857.5</b>	<b>11,276.6</b>	<b>22,134.1</b>	<b>12,453.2</b>	<b>11,017.2</b>	<b>23,470.4</b>	<b>13,502.2</b>
Other Department Computing Expenses	Total	Personnel Services	Non- Personnel Services	Total	Personnel Services	Non- Personnel Services	Total	Personnel Services
Statewide Prgms & Services	2,053.0	954.1	934.4	1,888.5	1,117.2	1,272.5	2,389.7	1,195.2
University of AK Anchorage	6,591.3	2,496.7	5,257.0	7,753.7	2,853.7	4,629.4	7,483.1	5,262.6
University of AK Fairbanks	22,407.9	12,549.4	10,987.6	23,537.0	13,346.6	10,156.4	23,503.0	14,356.8
ARSC/GI/ASF	9,404.8	8,454.0	1,601.9	10,055.9	8,347.2	2,091.4	10,438.6	9,509.4
University of AK Juneau	1,497.2	327.0	928.7	1,255.7	457.4	784.7	1,242.1	397.4
Other Department Total	<b>32,549.4</b>	<b>16,327.2</b>	<b>18,107.7</b>	<b>34,434.9</b>	<b>17,774.9</b>	<b>16,843.0</b>	<b>34,617.9</b>	<b>21,211.9</b>
Total Technology Expenditures	<b>52,108.8</b>	<b>27,184.7</b>	<b>29,384.3</b>	<b>56,569.0</b>	<b>30,228.1</b>	<b>27,860.2</b>	<b>58,088.3</b>	<b>34,714.1</b>
Technology Related Capital Project Expenditures	2,644.8		151.7	151.7		540.5	540.5	



University of Alaska  
Summary of Technology Expenditures (\$000)

	FY07		FY08			FY09		
	Non- Personnel Services	Total	Personnel Services	Non- Personnel Services	Total	Personnel Services	Non- Personnel Services	Total
<b>Central Technology Expenses</b>								
Statewide Prgms & Services	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	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	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	680.6	1,852.8	1,266.1	369.3	1,635.4	1,358.3	297.8	1,656.1
<b>Central Computing Total</b>	<b>16,272.4</b>	<b>29,774.6</b>	<b>15,768.4</b>	<b>15,390.9</b>	<b>31,159.3</b>	<b>16,714.8</b>	<b>14,660.6</b>	<b>31,375.4</b>
<b>Other Department Computing Expenses</b>	<b>Non- Personnel Services</b>	<b>Total</b>	<b>Personnel Services</b>	<b>Non- Personnel Services</b>	<b>Total</b>	<b>Personnel Services</b>	<b>Non- Personnel Services</b>	<b>Total</b>
Statewide Prgms & Services	1,172.5	2,367.7	942.7	1,137.9	2,080.6	1,152.9	1,091.4	2,244.3
University of AK Anchorage	4,339.7	9,602.3	5,634.6	3,787.2	9,421.8	3,235.1	3,964.6	7,199.7
University of AK Fairbanks	9,757.8	24,114.6	16,374.4	11,095.6	27,470.0	17,778.3	8,511.7	26,290.0
ARSC/GI/ASF	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	888.6	1,286.0	439.2	674.3	1,113.5	448.4	779.8	1,228.2
<b>Other Department Total</b>	<b>16,158.6</b>	<b>37,370.5</b>	<b>23,390.9</b>	<b>16,695.0</b>	<b>40,085.9</b>	<b>22,614.7</b>	<b>14,347.5</b>	<b>36,962.2</b>
<b>Total Technology Expenditures</b>	<b>32,431.0</b>	<b>67,145.1</b>	<b>39,159.3</b>	<b>32,085.9</b>	<b>71,245.2</b>	<b>39,329.5</b>	<b>29,008.1</b>	<b>68,337.6</b>
<b>Technology Related Capital Project Expenditures</b>	472.1	472.1		22.8	22.8		36.9	36.9

University of Alaska  
Summary of Technology Expenditures (\$000)

	FY10			FY11		
	Personnel	Non-		Personnel	Non-	
	Services	Personnel	Total	Services	Personnel	Total
Central Technology Expenses	Services	Services	Total	Services	Services	Total
Statewide Prgms & Services	7,625.8	9,374.8	17,000.6	8,522.5	10,190.1	18,712.6
University of AK Anchorage	3,471.2	2,904.9	6,376.1	3,621.3	2,775.0	6,396.3
University of AK Fairbanks	4,383.8	1,600.9	5,984.7	4,271.4	1,357.8	5,629.2
University of AK Juneau	1,477.4	619.5	2,096.9	1,474.5	592.3	2,066.8
Central Computing Total	16,958.2	14,500.1	31,458.3	17,889.7	14,915.2	32,804.9
Other Department Computing Expenses	Personnel	Non-	Total	Personnel	Non-	Total
	Services	Personnel		Services	Personnel	
	Services	Services	Total	Services	Services	Total
Statewide Prgms & Services	1,415.5	799.7	2,215.2	1,292.6	1,029.1	2,321.7
University of AK Anchorage	3,397.6	4,612.6	8,010.2	3,658.5	4,457.1	8,115.6
University of AK Fairbanks	18,277.9	9,792.8	28,070.7	17,434.1	8,995.0	26,429.1
ARSC/GI/ASF	6,374.7	2,135.2	8,509.9	5,222.0	1,116.1	6,338.1
University of AK Juneau	397.8	981.5	1,379.3	486.8	815.8	1,302.6
Other Department Total	23,488.8	16,186.6	39,675.4	22,872.0	15,297.0	38,169.0
Total Technology Expenditures	40,447.0	30,686.7	71,133.7	40,761.7	30,212.2	70,973.9
Technology Related Capital Project Expenditures		165.4	165.4		-	-

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	FY05	FY06	FY07	FY08	FY09	FY10
<b>ARSC</b>													
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	568.7
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	31.7
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	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	4.7
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	436.7
Mainframe Computers	5329	-	-	5,596.8	-	-	-	-	-	-	-	147.7	435.2
Telecommunication Equipment	5330	-	-	-	8.1	-	-	-	-	-	-	-	-
<b>Total</b>		<b>3,863.8</b>	<b>4,736.4</b>	<b>9,572.1</b>	<b>1,243.8</b>	<b>2,567.2</b>	<b>714.9</b>	<b>1,263.5</b>	<b>1,690.2</b>	<b>1,535.8</b>	<b>4,359.2</b>	<b>564.2</b>	<b>1,478.7</b>
<b>GI/ASF</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>89.4</b>	<b>356.2</b>	<b>393.4</b>	<b>338.4</b>	<b>401.2</b>	<b>408.2</b>	<b>156.8</b>	<b>62.7</b>	<b>656.5</b>
<b>ARSC and GI/ASF Total</b>		<b>3,863.8</b>	<b>4,736.4</b>	<b>9,572.1</b>	<b>1,333.2</b>	<b>2,923.4</b>	<b>1,108.3</b>	<b>1,601.9</b>	<b>2,091.4</b>	<b>1,944.0</b>	<b>4,516.0</b>	<b>626.9</b>	<b>2,135.2</b>

# Summary of IT Expenditure "Fixed Costs"

Sum of YTD Row Labels	Column Labels 1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Grand Total
<b>Central</b>	<b>1,577.9</b>	<b>1,582.6</b>	<b>2,421.1</b>	<b>2,230.5</b>	<b>2,498.8</b>	<b>2,591.9</b>	<b>2,700.0</b>	<b>3,045.5</b>	<b>3,782.7</b>	<b>4,033.3</b>	<b>3,882.9</b>	<b>3,771.2</b>	<b>4,356.6</b>	<b>38,475.0</b>
<b>SPS</b>	<b>1,384.1</b>	<b>1,390.3</b>	<b>2,055.1</b>	<b>1,908.0</b>	<b>2,025.1</b>	<b>2,055.4</b>	<b>2,084.0</b>	<b>2,203.7</b>	<b>2,397.7</b>	<b>2,964.6</b>	<b>2,748.9</b>	<b>2,822.7</b>	<b>3,211.8</b>	<b>29,251.4</b>
3222	1,073.2	1,111.0	1,768.8	1,484.1	1,599.6	1,624.1	1,698.3	1,773.9	1,953.6	2,226.8	2,055.4	2,320.1	2,671.8	23,360.9
3774	310.9	279.2	286.3	423.9	425.5	431.2	385.7	429.8	444.0	737.8	693.5	502.6	540.0	5,890.5
<b>UAA</b>	<b>107.3</b>	<b>159.6</b>	<b>308.5</b>	<b>251.6</b>	<b>283.4</b>	<b>360.3</b>	<b>429.0</b>	<b>509.3</b>	<b>1,111.6</b>	<b>605.9</b>	<b>679.9</b>	<b>449.0</b>	<b>656.6</b>	<b>5,912.0</b>
3222	31.4	104.0	239.5	174.0	242.1	312.8	391.7	494.2	1,081.5	588.8	662.1	402.7	638.0	5,362.9
3774	75.9	55.6	69.0	77.5	41.3	47.5	37.3	15.1	30.1	17.1	17.9	46.2	18.5	549.1
<b>UAF</b>	<b>78.0</b>	<b>28.1</b>	<b>39.6</b>	<b>54.2</b>	<b>157.9</b>	<b>144.0</b>	<b>160.1</b>	<b>272.5</b>	<b>237.3</b>	<b>411.7</b>	<b>405.4</b>	<b>391.7</b>	<b>420.7</b>	<b>2,801.2</b>
3222	55.1	18.6	36.7	47.8	75.4	116.1	102.2	190.8	206.9	286.1	341.2	294.9	328.7	2,100.3
3774	23.0	9.5	3.0	6.5	82.5	27.9	57.8	81.7	30.4	125.6	64.2	96.8	92.0	700.9
<b>UAS</b>	<b>8.5</b>	<b>4.6</b>	<b>17.9</b>	<b>16.7</b>	<b>32.4</b>	<b>32.2</b>	<b>26.9</b>	<b>60.0</b>	<b>36.1</b>	<b>50.9</b>	<b>48.7</b>	<b>107.8</b>	<b>67.5</b>	<b>510.4</b>
3222	8.5	4.6	17.9	16.7	29.9	32.2	26.9	60.0	36.1	47.0	45.3	91.3	38.0	454.5
3774					2.5					3.9	3.4	16.5	29.5	55.8
<b>Distributed</b>	<b>4,783.3</b>	<b>3,024.8</b>	<b>3,645.1</b>	<b>4,475.9</b>	<b>5,092.4</b>	<b>6,935.7</b>	<b>7,182.4</b>	<b>7,328.4</b>	<b>5,382.2</b>	<b>4,465.6</b>	<b>4,783.9</b>	<b>5,752.9</b>	<b>5,214.8</b>	<b>68,067.4</b>
<b>SPS</b>	<b>342.6</b>	<b>370.6</b>	<b>303.3</b>	<b>264.5</b>	<b>209.8</b>	<b>857.7</b>	<b>375.5</b>	<b>548.5</b>	<b>583.9</b>	<b>514.5</b>	<b>468.2</b>	<b>325.7</b>	<b>376.2</b>	<b>5,541.1</b>
3222	337.3	365.3	296.8	258.3	197.8	843.2	361.8	528.3	573.2	496.4	435.2	300.4	337.1	5,331.1
3774	5.3	5.3	6.5	6.2	12.1	14.5	13.7	20.2	10.7	18.2	32.9	25.3	39.1	210.0
<b>UAA</b>	<b>499.5</b>	<b>528.1</b>	<b>635.6</b>	<b>848.0</b>	<b>1,206.5</b>	<b>1,307.9</b>	<b>1,927.7</b>	<b>1,885.2</b>	<b>1,482.6</b>	<b>1,189.5</b>	<b>1,388.8</b>	<b>1,536.3</b>	<b>1,768.9</b>	<b>16,204.5</b>
3222	97.8	179.5	219.1	387.2	825.5	931.7	1,511.1	1,354.3	872.8	607.1	713.3	842.5	869.0	9,411.1
3774	401.7	348.6	416.4	460.8	381.0	376.2	416.5	530.9	609.8	582.4	675.4	693.8	899.9	6,793.4
<b>UAF</b>	<b>3,822.7</b>	<b>2,052.9</b>	<b>2,624.7</b>	<b>3,264.4</b>	<b>3,572.3</b>	<b>4,629.3</b>	<b>4,719.8</b>	<b>4,688.0</b>	<b>3,144.3</b>	<b>2,602.2</b>	<b>2,653.4</b>	<b>3,519.5</b>	<b>2,793.5</b>	<b>44,087.0</b>
3222	694.9	867.6	1,439.1	1,072.8	1,163.9	1,458.3	1,353.7	1,467.1	1,149.0	1,182.0	1,306.2	1,892.3	1,672.1	16,719.1
3774	3,127.8	1,185.3	1,185.6	2,191.6	2,408.4	3,171.0	3,366.1	3,220.9	1,995.3	1,420.2	1,347.2	1,627.2	1,121.4	27,367.9
<b>UAS</b>	<b>118.5</b>	<b>73.2</b>	<b>81.5</b>	<b>99.0</b>	<b>103.7</b>	<b>140.7</b>	<b>159.4</b>	<b>206.8</b>	<b>171.4</b>	<b>159.4</b>	<b>273.6</b>	<b>371.3</b>	<b>276.2</b>	<b>2,234.7</b>
3222	62.9	17.8	19.6	46.7	43.1	41.0	47.3	67.8	21.2	32.8	119.4	198.3	140.1	858.1
3774	55.6	55.5	61.9	52.3	60.6	99.7	112.1	138.9	150.3	126.6	154.1	173.0	136.1	1,376.6
<b>Grand Total</b>	<b>6,361.2</b>	<b>4,607.4</b>	<b>6,066.2</b>	<b>6,706.4</b>	<b>7,591.2</b>	<b>9,527.5</b>	<b>9,882.4</b>	<b>10,374.0</b>	<b>9,164.8</b>	<b>8,498.9</b>	<b>8,666.8</b>	<b>9,524.0</b>	<b>9,571.4</b>	<b>106,542.3</b>

## NOTES:

SPS is Statewide Programs & Services

Account code 3222 is Software Licensing; which is typically a fixed cost or contract.

Account code 3774 is Hardware Maintenance; which is typically a fixed cost or contract.

\*This does not include network related contractual expenditures under account codes 3443 and 3449.

# Capital Expenditures

	Amount Funded		Expended by Fiscal Year													
	State	Non-State	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	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	0.0	5,174.6