



FY09 2% Network Fee Revenue & Use by Major Administrative Unit (MAU)

Network fee revenue data as of 10 July 2009 (for FY09)

NOTE: Budgets (loaded/expended) may not match the YTD revenue received, therefore expenditures within the FY may not directly match the revenue shown here. The 2% network fee is accrued throughout the academic year and summer months. Distribution of the network fee is done on a fiscal calendar and may be distributed differently at each campus based on MAU fiscal management decisions.

University of Alaska Southeast (UAS)

University of Alaska Southeast			
Fund	Org	Org Description	Revenue
105010	71100	Media Services	\$ 12,000
105010	71400	Academic Technology	\$ 28,000
105010	71420	Administrative Technology	\$ 19,300
105010	71450	IT Infrastructure	\$ 14,696
Total UAS 2% Network Access Fees YTD Actuals*			\$ 73,996

UAS utilizes 2% network fee revenues to supplement a portion of services delivered by the UAS Information Technology Services unit. It should be noted that network fee revenues utilized at UAS only provide for a small proportion of the total costs for each of these functions.

- *Media Services*
Provides for distance broadcast classes, multi-media course content creation and campus event support.
- *Academic Technology*
Provides academic labs, classroom support, instructional software tools and technologies, faculty support and student assistants, and the IT Helpdesk.
- *Administrative Technology*
Provides for central IT services including email, UAS web sites, and central file storage.
- *IT Infrastructure*
Provides for the data network as well as desktop technicians and core desktop software licensing.

University of Alaska Anchorage (UAA)

University of Alaska Anchorage			
Fund	Org	Org Description	Revenue
104110	11838	Anchorage Campus	\$ 477,664
106210	20112	KPC/Homer Campus	\$ 5,112
106210	22138	KPC/Soldotna Campus	\$ 29,032
106410	24130	KOC Campus	\$ 4,624
106710	26182	MSC Campus	\$ 31,263
106910	28145	PWS Campus	\$ 4,243
Total UAA 2% Network Access Fees YTD Actuals*			\$ 551,937

Currently, a majority of the 2% network fee revenue at UAA goes directly to the Anchorage campus and the proportional community campus revenue is directly distributed to the Anchorage community campuses via the central UAA budget office.

UAA's campuses used the fee proceeds to supplement the cost of delivering voice, data and video network services at each campus location. The Anchorage campus directed 100% of the fee proceeds to its Telecommunications Recharge Center which supplemented overall operation and lowered monthly telephone and network access rates supporting telephone, wired and wireless network services heavily used by Anchorage campus students, employees and visitors. UAA's community campuses directed fee proceeds to preparing their campus networks for Voice-over-IP (VoIP) migration which is currently underway.

University of Alaska Fairbanks (UAF)

University of Alaska Fairbanks			
Fund	Org	Org Description	Revenue
103010	50191	Fairbanks Campus	\$ 217,527
103010	47076	CRCD Campuses (excl. TVC)	\$ 52,244
103010	48025	Tanana Valley Campus	\$ 48,329
103010	62249	SFOS Juneau Program	\$ 1,086
Total UAF 2% Network Access Fees YTD Actuals*			\$ 319,186

Similar to Anchorage, a majority of the UAF network proceeds go directly to the Fairbanks campus. Fairbanks however, does a fee distribution each spring (of proportional network fee revenues) to the College of Rural and Community Development (CRCD). This distribution is done annually with the caveat that all network fee revenues must be expended in efforts that directly benefit the student population at those locations. The Rural College, Center for Distance Education, School of Fisheries and Ocean Sciences (SFOS), Bristol Bay, Interior Aleutians Campus, Kuskokwim, Nome, Tanana Valley Campus (TVC), and Chukchi are part of the total distribution. The Vice Chancellor of CRCD, Director of TVC, and Dean of the SFOS, are each then able to meet the specific needs of UAF students.

The Fairbanks Campus network fee revenues are managed by the UAF Office of Information Technology (OIT). Use of these proceeds carry the same stipulation and must directly benefit UAF students. Network fee fund requests are compiled mid-fiscal year by OIT. Fee requests are then reviewed by the UAF Faculty and Student Technology Committee (FAST), composed of UAF student, faculty, staff, and Fairbanks community representatives.

In FY09 UAF OIT use of network fees included:

- *Student Computer Support Center: \$30,000*
Student computer assistance is delivered through OIT Desktop Support located in the Bunnell building on the UAF Fairbanks Campus. Students are able to drop off computers at various campus locations to request troubleshooting or repair assistance.
- *UAF Blackboard Vendor Assistance with Upgrade: \$38,440*
Blackboard Inc. announced the release of version 8.0 for its customers. Blackboard upgrade completed January 2009.
- *Wiring and Telecommunications Upgrade for SFOS Fisheries Program: \$38,000*
Per agreement with the School of Fisheries and Ocean Sciences, OIT completed a critical telecommunications upgrade in Kodiak for the Fishery Industrial Technology Center, in fall 2008.
- *Residence Hall Remaining Upgrades (Cutler): \$8,400*
These items were remaining upgrades or equipment items for work done in the previous year for the residence hall network and wireless upgrades.
- *Backup Power Network Supplies for Residence Halls: \$36,000*
23 uninterrupted power supplies (UPS) were installed in UAF residence hall communication rooms. This equipment allows the network hardware in all of the UAF resident halls to remain online and functional for 15 to 20 minutes after a building-wide power failure.
- *UAF Labs Domain Controller Replacement: \$9,500*
Replacement of the AD domain controllers provides a more stable environment for students utilizing UAF lab domain access to print, use computer resources or use lab shared storage.
- *Online Training UAF 1 Yr. Site License - Atomic Learning: \$11,100*
Atomic Learning software provides web-based software training for more than 110 applications faculty, staff and student use. This software provides short, easy-to-view-and-understand tutorials are an integral part of a professional development program, a valuable curriculum supplement, and an anytime/anywhere training resource.
- *Smart Classroom & Lecture Capture Upgrades: \$50,000*
Smart classroom upgrades and a new Davis Concert Hall recording system were installed to enable lecture capture capability for faculty and students. It is noted that TAB (additional UAF technology fees) funds are also allocated for upgrades to these types of rooms.

In FY09, CRCD use of networks fees included:

- *TVCC Wireless Upgrade: \$3,300*
Upgrades to the wireless network connectivity at the Tanana Valley Campus Center.

- *TVC Downtown Center Computer Lab Upgrade: \$45,000*
Upgrade and refresh to computer lab (20 student capacity) primarily used for TVC Computer Sciences program and instruction.
- *Rural College Center for Distance Education: \$23,900*
Upgrades to the Student Testing Center.
- *Kuskokwim Campus: \$8,500*
Established a Geographical Information (GIS) lab to benefit students in science, natural resource management, and Internet technology curriculum.
- *Bristol Bay Campus: \$11,300*
Upgrades to student computer lab in King Salmon and network switch replacement.
- *Interior-Aleutians Campus: \$13,000*
New student computer lab created at the Tok Center.

University of Alaska System Office (SW)

University of Alaska System Office			
Fund	Org	Org Description	Revenue
101010	80162	OIT Network Connectivity/MyUA Portal	\$ 949,280
101010	80314	UACP Mining & Petroleum Training Svc. Instruction	\$ 3,756
Total SW 2% Network Access Fees YTD Actuals*			\$ 953,036
Grand Total FY09 2% Network Fee Revenues UA System*			\$ 1,898,156

The SW network fee revenue represents approximately half (1%) of the total revenue collected across the UA system. This revenue functions as a portion of the operational budget for Network Operations and Network Engineering, provides student system-wide network access (MyUA), was used in FY09 to increase bandwidth to community campuses, and funded Internet research channel (Internet2) service contracts and connectivity fees associated with a bandwidth gift from GCI.

Increased bandwidth through the FY09 GCI broadband gift, valued at \$30,000,000, helps UA maintain its competitive edge nationally for federal research projects, which often require a high-degree of network capacity. This increase in bandwidth also heightens UA's ability to provide the state with timely and vital information needed to respond to earthquakes, tsunamis, wildfires and volcanic eruptions. Through this bandwidth OIT was able to increase the Fairbanks and UA commodity internet speed by 300Mb.

In FY09, UA Statewide use of network fee included:

- *Rural Campus Connectivity Upgrades: \$400,000*
Lifecycle replacement of all network, remote management, IP video conferencing and power conditioning equipment that connect each of the 14 primary community campus locations to the University of Alaska Wide Area Network.

- *GCI Gift Connectivity and Network Fees: \$228,750*
Increased connectivity required payment of increased Internet2 connection fees, the installation of a new circuit and associated circuit fees, and new network hardware to support this increased bandwidth.
- *Student Access Connectivity via Banner, MyUA Portal and Consulting Services: \$253,550*
Support for the MyUA portal and consulting associated with an upgrade from Luminus III hardware and software to Luminus IV which directly supports MyUA access and UA Enterprise systems (Banner).
- *Enterprise Application (Banner) Hardware Upgrade: \$54,000*
Hardware refresh that supports the UA Enterprise Student, Finance, and Human Resources software application.

OIT provides the infrastructural backbone for the UA system (academic and administrative) which support UA programs and educational needs. Increased connectivity and increased network speed to all UA locations helps to facilitate distance learning and program collaborations between the MAUs for the benefit of UA students.