

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

| | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Percent Change 99-05 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------------------|
| Total Technology Expenditures (000's) | 41,395.3 | 38,524.7 | 51,069.1 | 42,867.6 | 49,750.5 | 53,513.7 | 55,286.5 | 33.6% |
| 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 | 50.8% |
| Fall Semester Student FTE | 14,933.0 | 14,784.0 | 14,940.0 | 15,374.0 | 16,625.0 | 17,319.0 | 17,454.0 | 16.9% |
| Fall Semester Faculty and Staff FTE | 4,310.0 | 4,390.0 | 4,596.0 | 4,880.0 | 5,156.0 | 5,360.0 | 5,281.0 | 22.5% |
| Per Capita Technology Expenditures: | | | | | | | | |
| By Student FTE | 2,772.1 | 2,605.8 | 3,418.3 | 2,788.3 | 2,992.5 | 3,089.9 | 3,167.6 | 14.3% |
| By Faculty and Staff FTE | 9,604.5 | 8,775.6 | 11,111.7 | 8,784.3 | 9,649.0 | 9,983.8 | 10,468.9 | 9.0% |
| By Combined Student, Faculty and Staff FTE | 2,151.2 | 2,009.2 | 2,614.1 | 2,116.5 | 2,284.1 | 2,359.6 | 2,431.8 | 13.0% |
| Technology Expenditures as Percentage of Total Expenditures | 11.2% | 10.0% | 11.6% | 9.2% | 10.0% | 10.3% | 9.9% | |
| Technology Related Capital Project Expenditures | 400.0 | - | 303.9 | 321.5 | 111.1 | 2,644.8 | 151.7 | -62.1% |

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

Total Technology Costs include ARSC and GI/ASF technology expenditures totaling: \$3,863.7 in FY99; \$4,736.4 in FY00; \$9,572.0 in FY01; \$1,243.8 in FY02; \$2,567.3 in FY03; \$714.8 in FY04; and \$1263.4 in FY05.

Total University Expenditures is 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

| | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Percent Change 99-05 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------------|
| University of Alaska Anchorage | | | | | | | | |
| (\$000's) | | | | | | | | |
| UAA Technology Expenditures | 7,424.2 | 8,026.9 | 9,600.9 | 9,364.6 | 9,512.5 | 9,731.4 | 11,384.9 | 53.3% |
| Total UAA Expenditures | 129,811.5 | 133,360.2 | 146,741.0 | 157,988.4 | 167,963.7 | 176,019.3 | 187,184.3 | 44.2% |
| Fall Semester Student FTE | 8,854.0 | 8,736.0 | 8,841.0 | 9,076.0 | 9,662.0 | 10,134.0 | 10,290.0 | 16.2% |
| Fall Semester Faculty and Staff FTE | 1,714.0 | 1,722.0 | 1,822.0 | 1,898.0 | 1,966.0 | 2,020.0 | 1,977.0 | 15.3% |
| Per Capita Technology Expenditures: | | | | | | | | |
| By Student FTE | 838.5 | 918.8 | 1,086.0 | 1,031.8 | 984.5 | 960.3 | 1,106.4 | 31.9% |
| By Faculty and Staff FTE | 4,331.5 | 4,661.4 | 5,269.5 | 4,933.8 | 4,838.4 | 4,817.5 | 5,758.7 | 32.9% |
| By Combined Student, Faculty and Staff FTE | 702.5 | 767.5 | 900.4 | 853.3 | 818.1 | 800.7 | 928.1 | 32.1% |
| Technology Expenditures as Percentage of Total Expenditures | 5.7% | 6.0% | 6.5% | 5.9% | 5.7% | 5.5% | 6.1% | |

| | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Percent Change 99-05 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------------|
| University of Alaska Fairbanks | | | | | | | | |
| (\$000's) | | | | | | | | |
| UAF Technology Expenditures | 22,245.0 | 18,508.7 | 26,693.9 | 19,428.1 | 24,986.0 | 25,087.9 | 26,475.5 | 19.0% |
| Total UAF Expenditures | 195,803.4 | 204,954.3 | 234,228.2 | 245,645.5 | 265,298.5 | 279,503.1 | 297,621.5 | 52.0% |
| Fall Semester Student FTE | 4,565.0 | 4,552.0 | 4,622.0 | 4,729.0 | 5,187.0 | 5,594.0 | 5,430.0 | 18.9% |
| Fall Semester Faculty and Staff FTE | 2,121.0 | 2,175.0 | 2,249.0 | 2,415.0 | 2,588.0 | 2,701.0 | 2,688.0 | 26.7% |
| Per Capita Technology Expenditures: | | | | | | | | |
| By Student FTE | 4,872.9 | 4,066.0 | 5,775.4 | 4,108.3 | 4,817.0 | 4,484.8 | 4,875.8 | 0.1% |
| By Faculty and Staff FTE | 10,488.0 | 8,509.7 | 11,869.1 | 8,044.8 | 9,654.7 | 9,288.3 | 9,849.7 | -6.1% |
| By Combined Student, Faculty and Staff FTE | 3,327.1 | 2,751.4 | 3,885.0 | 2,719.5 | 3,213.6 | 3,024.4 | 3,261.4 | -2.0% |
| Technology Expenditures as Percentage of Total Expenditures | 11.4% | 9.0% | 11.4% | 7.9% | 9.4% | 9.0% | 8.9% | |

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

| University of Alaska Southeast | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Percent Change 99-05 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|
| (\$000's) | | | | | | | | |
| UAS Technology Expenditures | 1,472.0 | 1,532.3 | 1,801.1 | 2,010.4 | 2,366.7 | 2,676.3 | 2,747.0 | 86.6% |
| Total UAS Expenditures | 24,524.9 | 25,344.9 | 29,242.9 | 34,730.6 | 34,775.9 | 36,553.7 | 37,404.3 | 52.5% |
| Fall Semester Student FTE | 1,514.0 | 1,496.0 | 1,477.0 | 1,569.0 | 1,776.0 | 1,591.0 | 1,734.0 | 14.5% |
| Fall Semester Faculty and Staff FTE | 317.0 | 336.0 | 354.0 | 396.0 | 406.0 | 420.0 | 399.0 | 25.9% |
| Per Capita Technology Expenditures: | | | | | | | | |
| By Student FTE | 972.2 | 1,024.2 | 1,219.4 | 1,281.4 | 1,332.6 | 1,682.1 | 1,584.2 | 62.9% |
| By Faculty and Staff FTE | 4,643.5 | 4,560.3 | 5,087.7 | 5,076.9 | 5,828.9 | 6,372.1 | 6,884.7 | 48.3% |
| By Combined Student, Faculty and Staff FTE | 803.9 | 836.4 | 983.6 | 1,023.1 | 1,084.6 | 1,330.8 | 1,287.9 | 60.2% |
| Technology Expenditures as Percentage of Total Expenditures | 6.0% | 6.0% | 6.2% | 5.8% | 6.8% | 7.3% | 7.3% | |

| Statewide Programs and Services | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | Percent Change 99-05 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|
| (\$000's) | | | | | | | | |
| SPS Technology Expenditures | 10,254.1 | 10,456.9 | 12,973.2 | 12,064.4 | 12,774.2 | 13,373.2 | 14,527.4 | 41.7% |
| Total SPS Expenditures | 19,014.4 | 21,260.5 | 28,390.1 | 29,127.9 | 27,479.4 | 29,093.8 | 34,294.1 | 80.4% |
| Fall Semester Faculty and Staff FTE | 153.0 | 158.0 | 156.0 | 171.0 | 196.0 | 219.0 | 217.0 | 41.8% |
| Per Capita Technology Expenditures: | | | | | | | | |
| By Faculty and Staff FTE | 67,020.5 | 66,182.9 | 83,143.9 | 70,566.1 | 65,174.5 | 61,065.0 | 66,956.8 | -0.1% |
| Technology Expenditures as Percentage of Total Expenditures | 53.9% | 49.2% | 45.7% | 41.4% | 46.5% | 46.0% | 42.4% | |

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

| Central Technology Expenses | FY99 | | | FY00 | | |
|---|--------------------|------------------------|-----------------|--------------------|------------------------|-----------------|
| | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total |
| Statewide Pgms & Services | 3,386.5 | 5,911.4 | 9,297.9 | 3,596.6 | 5,784.6 | 9,381.2 |
| University of AK Anchorage | 1,149.2 | 544.8 | 1,694.0 | 1,198.8 | 860.7 | 2,059.5 |
| University of AK Fairbanks | 726.1 | 259.8 | 985.9 | 585.8 | 386.8 | 972.6 |
| University of AK Juneau | 553.5 | 169.6 | 723.1 | 615.8 | 131.1 | 746.9 |
| Central Computing Total (Y2K Expenditures not included) | 5,815.3 | 6,885.6 | 12,700.9 | 5,997.0 | 7,163.2 | 13,160.2 |
| Other Department Computing Expenses* | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total |
| Statewide Pgms & Services | 123.2 | 833.0 | 956.2 | 182.0 | 893.7 | 1,075.7 |
| University of AK Anchorage | 1,043.9 | 4,686.3 | 5,730.2 | 1,317.6 | 4,649.8 | 5,967.4 |
| University of AK Fairbanks | 3,789.4 | 17,469.7 | 21,259.1 | 5,481.5 | 12,054.6 | 17,536.1 |
| University of AK Juneau | 18.7 | 730.2 | 748.9 | 48.5 | 736.9 | 785.4 |
| Other Department Total (Y2K Expenditures not included) | 4,975.2 | 23,719.2 | 28,694.4 | 7,029.5 | 18,335.0 | 25,364.5 |
| Total Technology Expenditures | 10,790.5 | 30,604.8 | 41,395.3 | 13,026.5 | 25,498.2 | 38,524.7 |
| Technology Related Capital Project Expenditures | | 400.0 | 400.0 | | - | - |

*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; and 39% for FY05.

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

| Central Technology Expenses | FY01 | | | FY02 | | | FY03 | | |
|---|--------------------|------------------------|-----------------|--------------------|------------------------|-----------------|--------------------|------------------------|-----------------|
| | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total |
| Statewide Pgms & Services | 3,933.4 | 7,484.6 | 11,417.8 | 4,266.8 | 6,590.0 | 10,856.8 | 4,876.5 | 6,656.2 | 11,532.7 |
| University of AK Anchorage | 1,232.5 | 1,341.3 | 2,573.8 | 1,592.6 | 1,174.3 | 2,766.9 | 1,537.5 | 1,571.4 | 3,108.9 |
| University of AK Fairbanks | 951.4 | 640.5 | 1,591.9 | 1,307.1 | 523.4 | 1,830.5 | 1,362.8 | 736.3 | 2,099.1 |
| University of AK Juneau | 690.9 | 302.0 | 992.9 | 767.3 | 386.7 | 1,154.0 | 904.2 | 447.4 | 1,351.6 |
| Central Computing Total (Y2K Expenditures not included) | 6,808.2 | 9,768.4 | 16,576.5 | 7,933.8 | 8,674.4 | 16,608.2 | 8,681.0 | 9,522.4 | 18,203.4 |
| Other Department Computing Expenses* | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total |
| Statewide Pgms & Services | 296.9 | 1,258.5 | 1,555.4 | 374.7 | 832.9 | 1,207.6 | 627.4 | 614.1 | 1,241.5 |
| University of AK Anchorage | 1,188.0 | 5,839.1 | 7,027.1 | 1,187.2 | 5,410.5 | 6,597.7 | 1,940.1 | 4,463.4 | 6,403.5 |
| University of AK Fairbanks | 6,179.3 | 18,922.7 | 25,102.0 | 7,525.3 | 10,072.3 | 17,597.6 | 10,832.3 | 12,054.6 | 22,886.9 |
| University of AK Juneau | 44.0 | 764.2 | 808.2 | 45.9 | 810.5 | 856.4 | 120.6 | 894.5 | 1,015.1 |
| Other Department Total (Y2K Expenditures not included) | 7,708.1 | 26,784.5 | 34,492.6 | 9,133.2 | 17,126.2 | 26,259.4 | 13,520.5 | 18,026.6 | 31,547.1 |
| Total Technology Expenditures | 14,516.3 | 36,552.9 | 51,069.1 | 17,067.0 | 25,800.6 | 42,867.6 | 22,201.5 | 27,549.0 | 49,750.5 |
| Technology Related Capital Projects | | 303.9 | 303.9 | | 321.5 | 321.5 | | 111.1 | 111.1 |

*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; and 39% for FY05.

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

| Central Technology Expenses | FY04 | | | FY05 | | |
|---|--------------------|------------------------|-----------------|--------------------|------------------------|-----------------|
| | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total |
| Statewide Pgms & Services | 5,187.0 | 6,147.8 | 11,334.8 | 5,667.2 | 6,984.8 | 12,652.0 |
| University of AK Anchorage | 1,697.2 | 1,491.4 | 3,188.6 | 1,774.7 | 1,899.2 | 3,674.0 |
| University of AK Fairbanks | 1,649.6 | 532.6 | 2,182.2 | 1,712.8 | 808.9 | 2,521.7 |
| University of AK Juneau | 981.3 | 297.2 | 1,278.5 | 1,074.9 | 518.2 | 1,593.1 |
| Central Computing Total (Y2K Expenditures not included) | 9,515.1 | 11,113.9 | 20,629.0 | 10,229.6 | 10,362.9 | 20,592.5 |
| Other Department Computing Expenses* | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total |
| Statewide Pgms & Services | 795.3 | 1,243.1 | 2,038.4 | 954.1 | 921.3 | 1,875.4 |
| University of AK Anchorage | 2,071.1 | 4,471.7 | 6,542.8 | 2,496.7 | 5,214.2 | 7,710.9 |
| University of AK Fairbanks | 11,937.4 | 10,968.3 | 22,905.7 | 12,549.3 | 11,404.5 | 23,953.8 |
| University of AK Juneau | 119.1 | 1,278.6 | 1,397.7 | 327.1 | 826.8 | 1,153.9 |
| Other Department Total (Y2K Expenditures not included) | 14,923.0 | 17,961.7 | 32,884.7 | 16,327.2 | 18,366.8 | 34,694.0 |
| Total Technology Expenditures | 24,438.1 | 29,075.6 | 53,513.7 | 26,556.8 | 28,729.7 | 55,286.5 |
| Technology Related Capital Projects | | 2,644.8 | 2,644.8 | | 151.7 | 151.7 |

*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; and 39% for FY05.

University of Alaska
 Central Computing and Communications Detail
 (\$000's)

| Program | | FY99 | | | FY00 | | Total |
|--------------------------------------|--------|--------------------|------------------------|-----------------|--------------------|------------------------|-----------------|
| | | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | |
| Statewide Pgms & Services | | | | | | | |
| SWN Information Services | | | | | | | |
| Application Services Dept | D8ASAP | 676.3 | 65.4 | 741.7 | 716.0 | 63.8 | 779.8 |
| Chief Technology Officer | D8CTO | 293.3 | 543.1 | 836.4 | 336.8 | 279.4 | 616.2 |
| Production Services Department | D8PROD | 340.3 | 273.1 | 613.4 | 341.9 | 327.1 | 669.0 |
| Technical Services | D8TECH | 706.0 | 1,386.7 | 2,092.7 | 753.0 | 928.1 | 1,681.1 |
| SWN Network Services | | | | | | | |
| AK Teleconference Network | D8ATN | 269.7 | 934.6 | 1,204.3 | 301.6 | 997.6 | 1,299.2 |
| Info Tech Support Group Dept | D8ITSG | 292.7 | 52.3 | 345.0 | 291.0 | 51.9 | 342.9 |
| MicroLan Support Department | D8MLS | 173.0 | 59.7 | 232.7 | 154.6 | 128.3 | 282.9 |
| Network Engineering Department | D8NETE | 118.1 | 69.4 | 187.5 | 162.5 | 108.5 | 271.0 |
| Network Projects-CTO | D8NETD | | 185.1 | 185.1 | | 344.4 | 344.4 |
| Network Services Department | D8NETW | 346.1 | 1,749.4 | 2,095.5 | 392.5 | 1,979.1 | 2,371.6 |
| User Services Department | D8OUS | 171.0 | 592.6 | 763.6 | 146.7 | 576.4 | 723.1 |
| Total | | 3,386.5 | 5,911.4 | 9,297.9 | 3,596.6 | 5,784.6 | 9,381.2 |
| University of AK Anchorage* | | | | | | | |
| Computing & Technology | DICATS | 1,149.2 | 544.8 | 1,694.0 | 1,198.8 | 860.7 | 2,059.5 |
| VCAS Telephone | D1ATEL | - | - | - | - | - | - |
| Total | | 1,149.2 | 544.8 | 1,694.0 | 1,198.8 | 860.7 | 2,059.5 |
| University of AK Fairbanks** | | | | | | | |
| Communications & Computing | D6CMPT | 726.1 | 259.8 | 985.9 | | | - |
| Telephone | D5TELE | | - | - | | | - |
| Telephone | D5UTEL | - | - | - | | | - |
| FC Computing & Communications | D6LBCC | | | - | 585.8 | 386.8 | 972.6 |
| Total | | 726.1 | 259.8 | 985.9 | 585.8 | 386.8 | 972.6 |
| University of AK Juneau*** | | | | | | | |
| Academic/Admin. Computing | D7COMP | 553.5 | 169.6 | 723.1 | 615.8 | 131.1 | 746.9 |
| Total | | 553.5 | 169.6 | 723.1 | 615.8 | 131.1 | 746.9 |
| UA Total | | 5,815.3 | 6,885.6 | 12,700.9 | 5,997.0 | 7,163.2 | 13,160.2 |
| (Y2K Expenditures not included) | | | | | | | |

*Recharge Activity for UAA Telephones and Desktop removed from central IT expenses

**Recharge Activity for UAF Telephones removed from central IT expenses, D5UTEL includes Polar Express activity from FY99-FY04

*** Includes orgs 71303, 71340 and 71100

University of Alaska
 Central Computing and Communication
 (\$000's)

| Program | FY01 | | | FY02 | | | FY03 | | |
|--------------------------------------|--------------------|------------------------|-----------------|--------------------|------------------------|-----------------|--------------------|------------------------|-----------------|
| | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | Total |
| Statewide Pgms & Services | | | | | | | | | |
| SWN Information Services | | | | | | | | | |
| Application Services Dept | 773.8 | 64.3 | 838.2 | 709.0 | 62.9 | 771.9 | 826.3 | 53.6 | 879.9 |
| Chief Technology Officer | 406.9 | 338.0 | 744.8 | 456.1 | 349.1 | 805.2 | 601.1 | 317.2 | 918.3 |
| Production Services Department | 356.8 | 340.8 | 697.5 | 356.6 | 355.0 | 711.6 | 367.5 | 417.6 | 785.1 |
| Technical Services | 898.8 | 1,594.2 | 2,492.9 | 896.1 | 1,509.1 | 2,405.2 | 938.2 | 1,485.3 | 2,423.5 |
| SWN Network Services | | | | | | | | | |
| AK Teleconference Network | 231.9 | 1,395.6 | 1,627.5 | 234.9 | 1,035.9 | 1,270.8 | 257.0 | 1,002.2 | 1,259.2 |
| Info Tech Support Group Dept | 256.7 | 53.0 | 309.5 | 272.1 | 55.6 | 327.7 | 357.9 | 51.1 | 409.0 |
| MicroLan Support Department | 188.0 | 464.9 | 652.7 | 272.1 | 304.6 | 576.7 | 338.6 | 242.4 | 581.0 |
| Network Engineering Department | 84.3 | 67.5 | 151.8 | 181.3 | 61.1 | 242.4 | 146.0 | 220.3 | 366.3 |
| Network Projects-CTO | 105.9 | 412.8 | 518.8 | 175.2 | 308.7 | 483.9 | 187.0 | 393.9 | 580.9 |
| Network Services Department | 381.9 | 2,104.1 | 2,486.1 | 462.2 | 2,383.9 | 2,846.1 | 528.2 | 2,252.1 | 2,780.3 |
| User Services Department | 248.4 | 649.4 | 897.8 | 251.2 | 164.1 | 415.3 | 328.7 | 220.5 | 549.2 |
| Total | 3,933.4 | 7,484.6 | 11,417.8 | 4,266.8 | 6,590.0 | 10,856.8 | 4,876.5 | 6,656.2 | 11,532.7 |
| University of AK Anchorage* | | | | | | | | | |
| Computing & Technology | 1,232.5 | 1,341.3 | 2,573.8 | 1,592.6 | 1,174.3 | 2,766.9 | 1,537.5 | 1,571.4 | 3,108.9 |
| VCAS Telephone | - | - | - | - | - | - | - | - | - |
| Total | 1,232.5 | 1,341.3 | 2,573.8 | 1,592.6 | 1,174.3 | 2,766.9 | 1,537.5 | 1,571.4 | 3,108.9 |
| University of AK Fairbanks** | | | | | | | | | |
| Communications & Computing Telephone | | | - | | | - | | | - |
| Telephone | 127.5 | (294.4) | (166.9) | 172.1 | 138.2 | 310.3 | 174.2 | 105.8 | 280.0 |
| FC Computing & Communications | 823.9 | 934.9 | 1,758.8 | 1,135.0 | 385.2 | 1,520.2 | 1,188.6 | 630.5 | 1,819.1 |
| Total | 951.4 | 640.5 | 1,591.9 | 1,307.1 | 523.4 | 1,830.5 | 1,362.8 | 736.3 | 2,099.1 |
| University of AK Juneau*** | | | | | | | | | |
| Academic/Admin. Computing | 690.9 | 302.0 | 992.9 | 767.3 | 386.7 | 1,154.0 | 904.2 | 447.4 | 1,351.6 |
| Total | 690.9 | 302.0 | 992.9 | 767.3 | 386.7 | 1,154.0 | 904.2 | 447.4 | 1,351.6 |
| UA Total | 6,808.2 | 9,768.4 | 16,576.5 | 7,933.8 | 8,674.4 | 16,608.2 | 8,681.0 | 9,411.3 | 18,092.3 |
| (Y2K Expenditures not included) | | | | | | | | | |

*Recharge Activity for UAA Telephones

**Recharge Activity for UAF Telephones

*** Includes orgs 71303, 71340 and 7110

University of Alaska
 Central Computing and Communication
 (\$000's)

| Program | FY04 | | | FY05 | | Total |
|--------------------------------------|--------------------|------------------------|-----------------|--------------------|------------------------|-----------------|
| | Personnel Services | Non-Personnel Services | Total | Personnel Services | Non-Personnel Services | |
| Statewide Pgms & Services | | | | | | |
| SWN Information Services | | | | | | |
| Application Services Dept | 790.3 | 59.9 | 850.2 | 860.0 | 75.6 | 935.6 |
| Chief Technology Officer | 600.6 | 247.7 | 848.3 | 577.2 | 217.6 | 794.8 |
| Production Services Department | 403.9 | 416.8 | 820.7 | 450.1 | 390.9 | 841.0 |
| Technical Services | 1,063.1 | 1,546.7 | 2,609.8 | 1,266.4 | 1,571.2 | 2,837.6 |
| SWN Network Services | | | | | | |
| AK Teleconference Network | 271.9 | 574.4 | 846.3 | 241.3 | 92.6 | 333.9 |
| Info Tech Support Group Dept | 380.4 | 50.3 | 430.7 | 414.0 | 54.8 | 468.8 |
| MicroLan Support Department | 333.8 | 248.7 | 582.5 | 355.8 | 280.0 | 635.8 |
| Network Engineering Department | 166.0 | 74.2 | 240.2 | 126.0 | 401.7 | 527.7 |
| Network Projects-CTO | 201.5 | 457.3 | 658.8 | 212.4 | 426.2 | 638.6 |
| Network Services Department | 539.2 | 2,364.2 | 2,903.4 | 576.2 | 3,189.4 | 3,765.6 |
| User Services Department | 436.3 | 107.6 | 543.9 | 587.8 | 284.8 | 872.6 |
| Total | 5,187.0 | 6,147.8 | 11,334.8 | 5,667.2 | 6,984.8 | 12,652.0 |
| University of AK Anchorage* | | | | | | |
| Computing & Technology | 1,697.2 | 1,491.4 | 3,188.6 | 1,774.7 | 1,899.2 | 3,674.0 |
| VCAS Telephone | - | - | - | - | - | - |
| Total | 1,697.2 | 1,491.4 | 3,188.6 | 1,774.7 | 1,899.2 | 3,674.0 |
| University of AK Fairbanks** | | | | | | |
| Communications & Computing | | | - | | | - |
| Telephone | | | - | | | - |
| Telephone | 179.4 | 130.8 | 310.2 | - | - | - |
| FC Computing & Communications | 1,470.2 | 401.8 | 1,872.0 | 1,712.8 | 808.9 | 2,521.7 |
| Total | 1,649.6 | 532.6 | 2,182.2 | 1,712.8 | 808.9 | 2,521.7 |
| University of AK Juneau*** | | | | | | |
| Academic/Admin. Computing | 981.3 | 297.2 | 1,278.5 | 1,074.9 | 518.2 | 1,593.1 |
| Total | 981.3 | 297.2 | 1,278.5 | 1,074.9 | 518.2 | 1,593.1 |
| UA Total | 9,515.1 | 8,469.0 | 17,984.1 | 10,229.6 | 10,211.1 | 20,440.8 |
| (Y2K Expenditures not included) | | | | | | |

*Recharge Activity for UAA Telephones

**Recharge Activity for UAF Telephones

*** Includes orgs 71303, 71340 and 7110

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

| Non-Personnel Services | Account Code | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 |
|--------------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Statewide Pgms & Services | | | | | | | | |
| Mainframe Computer Lease L/T | 3114 | | | | | | | |
| Computer Services | 3221 | 0.9 | - | 0.6 | 0.6 | 0.7 | 1.5 | 12.7 |
| Software License/Maint | 3222 | 337.3 | 365.3 | 296.9 | 258.2 | 197.8 | 843.3 | 361.8 |
| Phone Rental Charges | 3441 | 70.1 | 73.9 | 69.7 | 61.0 | 53.5 | 62.3 | 78.7 |
| Toll Charges (Long Dist) | 3442 | 212.5 | 181.7 | 234.9 | 233.1 | 109.9 | 115.5 | 117.2 |
| Leased Lines | 3443 | | 0.1 | 0.2 | 16.4 | 10.2 | 2.9 | 4.0 |
| Audio Conference Charges | 3445 | | | | 0.6 | 0.3 | 0.1 | 1.4 |
| Cellular Phone Charges | 3446 | 3.3 | 9.7 | 12.9 | 19.5 | 23.2 | 27.0 | 42.4 |
| Computer Supplies | 4014 | 66.5 | 78.7 | 190.0 | 107.3 | 127.5 | 142.1 | 249.7 |
| Computer Equipment | 5328 | 142.4 | 170.2 | 453.3 | 136.2 | 91.0 | 48.4 | 53.4 |
| Mainframe Computers | 5329 | | | | | | | |
| Telecommunication Equipment | 5330 | | 14.1 | | | | | |
| Total | | 833.0 | 893.7 | 1,258.5 | 832.9 | 614.1 | 1,243.1 | 921.3 |
| University of AK Anchorage | | | | | | | | |
| Mainframe Computer Lease L/T | 3114 | | | 34.1 | 73.3 | 78.6 | 84.6 | 68.3 |
| Computer Services | 3221 | 444.2 | 286.1 | 633.8 | 586.3 | 24.3 | 107.5 | 155.2 |
| Software License/Maint | 3222 | 98.8 | 179.3 | 231.1 | 400.2 | 838.0 | 947.2 | 1,528.5 |
| Phone Rental Charges | 3441 | 857.3 | 946.2 | 920.2 | 977.5 | 978.9 | 941.2 | 956.9 |
| Toll Charges (Long Dist) | 3442 | 325.8 | 347.3 | 202.3 | 335.9 | 431.7 | 320.0 | 249.1 |
| Leased Lines | 3443 | 55.5 | 130.1 | 128.5 | 122.8 | 152.6 | 144.4 | 162.0 |
| Audio Conference Charges | 3445 | 1.7 | | | 0.2 | | 0.5 | 1.5 |
| Cellular Phone Charges | 3446 | 48.6 | 53.2 | 63.9 | 62.4 | 76.2 | 58.2 | 74.8 |
| Computer Supplies | 4014 | 2,210.0 | 1,919.6 | 2,349.5 | 2,107.3 | 1,321.2 | 1,365.2 | 1,872.7 |
| Computer Equipment | 5328 | 612.2 | 767.1 | 1,253.2 | 718.2 | 553.0 | 491.6 | 145.2 |
| Mainframe Computers | 5329 | | 31.7 | 17.3 | 26.4 | | | |
| Telecommunication Equipment | 5330 | 32.2 | (10.8) | 5.2 | | 8.9 | 11.3 | |
| Total* | | 4,686.3 | 4,649.8 | 5,839.1 | 5,410.5 | 4,463.4 | 4,471.7 | 5,214.2 |

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

| Non-Personnel Services | Account Code | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 |
|------------------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| University of AK Fairbanks | | | | | | | | |
| Mainframe Computer Lease L/T | 3114 | 3,124.3 | 3,442.2 | | 0.5 | | | 0.6 |
| Computer Services | 3221 | 189.8 | 214.3 | 303.2 | 136.6 | 174.7 | 168.5 | 239.3 |
| Software License/Maint | 3222 | 718.4 | 876.1 | 1,475.4 | 1,109.2 | 1,266.2 | 1,541.9 | 1,402.3 |
| Phone Rental Charges | 3441 | 1,064.8 | 1,231.4 | 1,138.4 | 842.6 | 1,148.8 | 1,124.7 | 1,338.3 |
| Toll Charges (Long Dist) | 3442 | 1,802.1 | 830.7 | 803.0 | 937.3 | 979.4 | 828.3 | 410.0 |
| Leased Lines | 3443 | 287.0 | 32.5 | 47.3 | 52.1 | 59.7 | 57.5 | 51.9 |
| Audio Conference Charges | 3445 | 0.6 | 0.3 | 0.9 | (1.3) | 0.5 | 24.1 | 191.0 |
| Cellular Phone Charges | 3446 | 28.2 | 47.6 | 70.7 | 97.4 | 116.0 | 124.3 | 156.8 |
| Equip Main Svc Contract | 3774 | 3,128.0 | 1,185.7 | 1,185.5 | 2,191.5 | 2,408.6 | 3,171.3 | 3,366.1 |
| Computer Supplies | 4014 | 1,967.7 | 1,984.3 | 2,388.5 | 2,353.5 | 2,770.3 | 2,283.5 | 2,950.4 |
| Computer Equipment | 5328 | 5,013.2 | 3,254.4 | 5,813.2 | 2,334.9 | 3,066.3 | 1,636.5 | 1,280.0 |
| Mainframe Computers | 5329 | | | 5,596.7 | | | | |
| Telecommunications Equipment | 5330 | 145.6 | 11.0 | 99.9 | 18.0 | 64.1 | 7.7 | 17.8 |
| Total | | 17,469.7 | 13,110.5 | 18,922.7 | 10,072.3 | 12,054.6 | 10,968.3 | 11,404.5 |
| University of AK Southeast* | | | | | | | | |
| Mainframe Computer Lease L/T | 3114 | | | | | | | |
| Computer Services | 3221 | 49.0 | 68.2 | 53.3 | 74.2 | 53.3 | 81.4 | 77.7 |
| Software License/Maint | 3222 | 62.9 | 17.8 | 19.6 | 46.7 | 43.0 | 41.1 | 47.8 |
| Phone Rental Charges | 3441 | 157.9 | 158.2 | 191.7 | 193.9 | 161.4 | 162.7 | 213.4 |
| Toll Charges (Long Dist) | 3442 | 199.7 | 228.7 | 203.2 | 253.4 | 376.9 | 263.6 | 106.5 |
| Leased Lines | 3443 | 19.1 | 36.2 | 27.5 | 36.5 | 41.0 | 13.8 | 20.0 |
| Audio Conference Charges | 3445 | | | | | 0.2 | 3.2 | 26.7 |
| Cellular Phone Charges | 3446 | | 2.2 | 4.4 | 9.7 | 11.6 | 11.6 | 15.4 |
| Computer Supplies | 4014 | 167.3 | 131.4 | 182.8 | 152.4 | 110.0 | 237.2 | 284.4 |
| Computer Equipment | 5328 | 74.3 | 61.1 | 81.7 | 43.7 | 97.1 | 464.0 | 20.8 |
| Mainframe Computers | 5329 | | | | | | | |
| Telecommunication Equipment | 5330 | | 33.1 | | | | | 14.1 |
| Total | | 730.2 | 736.9 | 764.2 | 810.5 | 894.5 | 1,278.6 | 826.8 |
| UA Total | | 23,719.2 | 19,390.9 | 26,784.5 | 17,126.2 | 18,026.6 | 17,961.7 | 18,366.8 |

(Y2K Expenditures not included)

Removed account code 3774 per ITC, not IT Related

*Per Mike Ciri activity in orgs 71303/71340 and 71100 in Central IT removed from "other departments" also removed Database for Alaskans Project \$400K in FY05

Note: These numbers include ARSC and GI/ASF technology expenditures totaling \$4,406.4 in FY99; \$5,231.6 in FY00; \$10,125.7 in FY01; \$2969.3 in FY02; \$4,801.2 in FY03; \$3,523.6 in FY04; and \$4229.7 in FY05.

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

| Non-Personnel Services | Account Code | FY99 | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 |
|---|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ARSC | | | | | | | | |
| Mainframe Computer Lease L/T | 3114 | 3,124.3 | 3,441.6 | | | | | |
| Computer Services | 3221 | 106.1 | 67.9 | (15.3) | | 0.3 | | |
| Software License/Maint | 3222 | 468.1 | 438.7 | 729.8 | 361.2 | 547.3 | 129.9 | 194.1 |
| Phone Rental Charges | 3441 | 19.4 | 21.2 | 20.8 | 12.9 | 19.6 | 41.1 | 33.5 |
| Toll Charges (Long Dist) | 3442 | 4.7 | 2.6 | 7.2 | 7.7 | 5.3 | 3.5 | 3.4 |
| Leased Lines | 3443 | | | | | | | |
| Audio Conference Charges | 3445 | | | | | | | |
| Cellular Phone Charges | 3446 | | 1.7 | 1.5 | 1.7 | 4.0 | 2.7 | 2.5 |
| Computer Supplies | 4014 | 8.5 | 26.7 | 31.1 | 89.8 | 544.3 | 173.4 | 250.7 |
| Computer Equipment | 5328 | 132.6 | 736.0 | 3,200.2 | 762.4 | 1,446.5 | 364.2 | 779.2 |
| Mainframe Computers | 5329 | | | 5,596.7 | | | | |
| Telecommunication Equipment | 5330 | | | | 8.1 | | | |
| Total | | 3,863.7 | 4,736.4 | 9,572.0 | 1,243.8 | 2,567.3 | 714.8 | 1,263.4 |
| 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 |
| Phone Rental Charges | 3441 | | | | | | | |
| Toll Charges (Long Dist) | 3442 | | | | 5.0 | 4.2 | 2.6 | 1.5 |
| Leased Lines | 3443 | | | | 1.0 | | 0.9 | 1.2 |
| Audio Conference Charges | 3445 | | | | | | | |
| Cellular Phone Charges | 3446 | | | | 1.5 | 3.8 | 3.2 | 3.7 |
| Computer Supplies | 4014 | | | | 8.6 | 0.2 | | |
| Computer Equipment | 5328 | | | | | 262.3 | 157.1 | 122.3 |
| Mainframe Computers | 5329 | | | | | | | |
| Telecommunication Equipment | 5330 | | | | | | | |
| Total | | - | - | - | 89.4 | 356.2 | 393.4 | 338.4 |
| ARSC and GI/ASF Total | | 3,863.7 | 4,736.4 | 9,572.0 | 1,333.2 | 2,923.5 | 1,108.2 | 1,601.8 |
| (Y2K Expenditures not included) | | | | | | | | |
| Removed account code 3774 per ITC, not IT Related | | | | | | | | |

Other Department Computing Personnel Services Expenses Summary

| Sum of salary | fy | | | | | | |
|---------------|-----------|-----------|-----------|-----------|------------|------------|------------|
| mau | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
| SPS | 94,765 | 139,963 | 224,890 | 283,878 | 475,333 | 584,834 | 686,400 |
| UAA | 843,022 | 1,086,955 | 1,006,791 | 1,010,202 | 1,655,137 | 1,721,878 | 2,045,072 |
| UAF | 2,914,861 | 4,216,503 | 4,681,297 | 5,700,982 | 8,206,265 | 8,777,506 | 9,028,342 |
| UAS | 47,570 | 71,452 | 68,533 | 71,294 | 129,230 | 126,092 | 252,865 |
| Total | 3,900,217 | 5,514,873 | 5,981,510 | 7,066,356 | 10,465,966 | 11,210,308 | 12,012,678 |
| Benefits | 1,170,065 | 1,654,462 | 1,914,083 | 2,261,234 | 3,349,109 | 4,035,711 | 4,684,945 |
| Grand Total | 5,070,282 | 7,169,335 | 7,895,593 | 9,327,590 | 13,815,075 | 15,246,020 | 16,697,623 |

UAA and UAS salary amounts adjusted per feedback from Dianne Byrne and Mike Ciri

For other department computing expenditures the following benefit rates were used, FY99 and FY00, 30%

FY01-FY03, 32%, FY04 36%, FY05 39%

University of Alaska
 Summary of Capital Appropriations
 Expenditures FY99-FY06

| Year | Appropriation Title | Project | Amount Funded | | Expenditures by Fiscal Year | | | | | | Total | |
|------|--|---|----------------|--------------|-----------------------------|------------|--------------|--------------|--------------|----------------|--------------|----------------|
| | | | State | NonState | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | | 2005 |
| FY06 | Administrative Information Technology Equipment Replacement and Upgrades | UAS Telecommunications Wiring Replacement | 222.8 | | | | | | | | | 0.0 |
| FY06 | Administrative Information Technology Equipment Replacement and Upgrades | UAF Network Security Infrastructure | 75.0 | | | | | | | | | 0.0 |
| FY06 | Administrative Information Technology Equipment Replacement and Upgrades | SW Enhance UA Computing Security | 166.0 | | | | | | | | | 0.0 |
| FY06 | Administrative Information Technology Equipment Replacement and Upgrades | UAA Wireless Network Deployment | 268.9 | | | | | | | | | 0.0 |
| FY06 | Administrative Information Technology Equipment Replacement and Upgrades | UAF Network Renewal | 267.3 | | | | | | | | | 0.0 |
| FY06 | Administrative Information Technology Equipment Replacement and Upgrades | Room Scheduling Software | | 154.5 | | | | | | | | 0.0 |
| FY06 | Administrative Information Technology Equipment Replacement and Upgrades | Juneau Campus Telephone System | | 225.0 | | | | | | | | 0.0 |
| FY05 | Essential Life, Safety, Renovation and Equip. Priorities (split) | Telecommunications Wiring Replacement | | 59.5 | | | | | | | | 0.0 |
| FY03 | Primary Administrative Host Computing System Replacement - Phase 2 of 2 | SW Repl Primary Admin Host Comp Sys - Ph 2 of 2 | 1,500.0 | | | | | | 1,119.7 | 142.6 | | 1,262.2 |
| FY02 | SW - Safety & Highest Priority R&R/Telecommunications Equipment | SW Convergence of University Networks | 188.1 | | | | 129.5 | 17.2 | 31.8 | 9.2 | | 187.7 |
| FY02 | SW - Safety & Highest Priority R&R/Telecommunications Equipment | SW Repl Primary Admin Host Comp Sys 1 | 1,500.0 | | | | | | 75.0 | 1,425.0 | | 1,500.0 |
| FY02 | SW - Safety & Highest Priority R&R/Telecommunications Equipment | SW Convergence of University Networks | 186.9 | | | | | 183.1 | | | | 183.1 |
| FY01 | JC 01 Statewide Library Database | Statewide Library Consortium Database | 400.0 | | | 303.9 | 8.9 | 18.9 | 68.4 | 0.0 | | 400.0 |
| FY99 | JC 01 Statewide Consortium Library Database | Statewide Library Consortium Database | 400.0 | | 400.0 | | | | | | | 400.0 |
| | | | 5,175.0 | 439.0 | 400.0 | 0.0 | 303.9 | 321.5 | 111.1 | 2,644.8 | 151.7 | 3,933.0 |

*For FY02 \$1,321.5 UAS water pump replacement removed