FY10 2% Student Network Fee Revenue & Use by Major Administrative Unit (MAU)

The UA 2% Student Network Fee:
This fee is paid by all students in the UA system and is 2% of student credit hour (SCH) tuition. This charge covers the maintenance and enhancement of university-wide technology infrastructure. The 2% network charge is applied on a course by course basis to tuition, non-resident surcharges if applicable, and fees in lieu of tuition for credit and non-credit courses. The UA system office (Statewide) receives 1% of this fee revenue; the remaining 1% (half) of these revenues are distributed automatically to each MAU (UAA, UAF, UAS) based on the proportional SCHs generated at each MAU. MAUs then may choose to distribute these revenues further to community campuses or schools, institutes and/or colleges to meet student centric network needs.

Network fee revenue data as of 9 July 2010 (for FY10)
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)

<table>
<thead>
<tr>
<th>Fund</th>
<th>Org</th>
<th>Org Description</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>105010</td>
<td>71100</td>
<td>Media Services</td>
<td>$ 5,500</td>
</tr>
<tr>
<td>105010</td>
<td>71400</td>
<td>Academic Technology</td>
<td>$ 24,000</td>
</tr>
<tr>
<td>105010</td>
<td>71420</td>
<td>Administrative Technology</td>
<td>$ 3,000</td>
</tr>
<tr>
<td>105010</td>
<td>71450</td>
<td>IT Infrastructure</td>
<td>$ 11,876</td>
</tr>
<tr>
<td>105010</td>
<td>71461</td>
<td>Telephone Equipment/Maintenance</td>
<td>$ 42,000</td>
</tr>
<tr>
<td><strong>Total UAS 2% Network Access Fees YTD Actuals</strong></td>
<td></td>
<td></td>
<td><strong>$ 86,176</strong></td>
</tr>
</tbody>
</table>

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.
• **Telephone Equipment/Maintenance**  
  Provides necessary services and equipment needed to maintain the proper functions of the telephones and the telephone lines.

• **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)**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Org</th>
<th>Org Description</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>104110</td>
<td>11838</td>
<td>Anchorage Campus</td>
<td>$519,516</td>
</tr>
<tr>
<td>106210</td>
<td>20408</td>
<td>KPC/Homer Campus</td>
<td>$6,194</td>
</tr>
<tr>
<td>106210</td>
<td>22308</td>
<td>KPC/Soldotna Campus</td>
<td>$34,422</td>
</tr>
<tr>
<td>106410</td>
<td>24130</td>
<td>KOC Campus</td>
<td>$6,298</td>
</tr>
<tr>
<td>106710</td>
<td>26182</td>
<td>MSC Campus</td>
<td>$36,246</td>
</tr>
<tr>
<td>106910</td>
<td>28145</td>
<td>PWS Campus</td>
<td>$4,864</td>
</tr>
<tr>
<td>Total UAA 2% Network Access Fees YTD Actuals*</td>
<td>$607,538</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

UAA’s use of the 2% network fees in FY10 focused on providing network infrastructure for its campuses. 100% of the Anchorage campus allotment was directed into its Telecommunications Recharge Center to offset costs associated with Voice-over-IP (VoIP), campus core network upgrades and wireless infrastructure. Allotments to the community campuses were used at each campus director’s discretion for support of campus networks and to underwrite VoIP operations.

These investments in campus infrastructure have direct benefit to students as it relates to providing telephone services, emergency notification systems, robust campus wireless service, and general wired connectivity.

**University of Alaska Fairbanks (UAF)**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Org</th>
<th>Org Description</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>103010</td>
<td>50191</td>
<td>Fairbanks Campus</td>
<td>$219,466</td>
</tr>
<tr>
<td>103010</td>
<td>47076</td>
<td>CRCD Campuses (excl. CTC)</td>
<td>$63,742</td>
</tr>
<tr>
<td>103010</td>
<td>48025</td>
<td>Community &amp; Technical College (CTC)</td>
<td>$49,969</td>
</tr>
<tr>
<td>103010</td>
<td>62249</td>
<td>SFOS Juneau Program</td>
<td>$1,992</td>
</tr>
<tr>
<td>Total UAF 2% Network Access Fees YTD Actuals*</td>
<td>$335,169</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Similar to Anchorage, a majority of the UAF network fee revenues go directly to the Fairbanks campus. Fairbanks however, does a fee distribution each spring (of network fee revenues proportional to what each rural location generates) to the College of Rural and Community Development (CRCD). This distribution is done annually with the caveat that all network fee

*FY10 2% revenue pull as of 9 July 2010*
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, Community and Technical College (CTC), and Chukchi are part of the total distribution. The Vice Chancellor of CRCD, Director of CTC, and Dean of the SFOS, are each then able to meet the specific needs of UAF students in those locations.

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

**In FY10, UAF Fairbanks Campus use of 2% network fees included:**

- **Student Computer Support Center: $ 20,000**
  Student computer assistance is delivered through OIT Desktop Support Center 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 Residence Hall Wireless Equipment for Increased Student Access: $153,850**
  OIT purchased hardware (a Cisco 6509 switch and Power Over Ethernet (POE) switches) to improve management of all UAF Residence Hall and UAF Public Lab wireless Access Points (APs). This provides POE switches with 1 Gigabyte access speeds to support the installation of wireless APs and web cameras. OIT installed 80 wireless APs (Cisco 1252) for the UAF residence halls. These additional APs provide full wireless access at all of the UAF residence hall buildings in addition to the 45 original wireless Access Points (APs).

- **Mobile Application Development: $25,200**
  Mobile Central is a suite of applications aimed at making custom information available to students on their mobile devices (iPod Touch, Blackberry, iPhone, etc.). Mobile devices and smart phones in particular, have changed the way students interact with the world around them. This delivers a mobile experience that engages students by putting every aspect of learning and student life into their hands. The first stage of this project enables mobile access to eDirectory, course schedules, athletic schedules, events, media, news, maps, and Library.

- **Student Programmer Position for UAF Core Applications: $5,500**
  This technical student position focused on UAF student support requests with regard to Google Sites. This position was funded for the winter break, spring semester, and summer.
• **Atomic Learning Training Software: $10,000**
  This software product is an online training suite available to all UAF students, faculty and staff. This module provides a self-service solution for students that help them take a self-paced quick tutorial or training session that remains available for reference online at any time.

• **UAF DNS/DHCP Network Hardware Replacement : $54,800**
  This replaces DNS/DHCP critical UAF network hardware and software necessary to the functionality of the network which had reached its serviceable lifespan. This directly impacts services provided to students in the Residence Halls, computer labs, and wireless networks throughout the campus.

In FY10, CRCD use of networks fees included:

• **Community and Technical College (CTC) formerly TVC: $50,000**
  CRCD used the 2% network fee revenues for upgrades to the Process Technology site as well as several other high use student tools and labs. Approximately $3,400 was expended for upgrades to network infrastructure in the Process Technology building. The Down Town Center computer classrooms (DTC 201 and 205) were upgraded for approximately $38,700. Student security was also upgraded with the addition of a security camera system for the Cosmetology program for approximately $700. Radiologic Technology computers were also refreshed for $7000, which was an expense shared by UAA as the Radiology Technician program is shared by both UAF and UAA.

• **Rural College for Distance Education: $2,500**
  The Rural College purchased laptops to meet student testing needs.

• **Chukchi Campus: $3,300**
  Utilized funds for its Student Self-Service Center to provide print, scan, and copy services, etc.

• **Northwest Campus: $16,400**
  Northwest Campus added a Smart Board and six workstations in the library, and a Panasonic Pro Plasma screen for student or other academic video conferencing needs.

• **Bristol Bay Campus: $30,300**
  Bristol Bay purchased a Polycom audio conferencing unit and replaced video conferencing equipment for student or academic program needs.

• **Kuskokwim Campus: $11,000**
  Kuskokwim completed workstation replacements in the student computer lab.
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 to provide core UA network services for all students, staff and faculty. This fee also provides student system-wide network access and identity management services (eDirectory and UA username password protection and access), was used in FY10 to provide bandwidth to community campuses, provide infrastructure for a Disaster Recovery facility to back up UA student and other critical data, and fund Internet research channel (Internet2) service contracts and connectivity fees associated with a bandwidth gift from GCI.

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.

In FY10, UA Statewide use of network fees included, but was not limited to:

- **UA Enterprise System (Banner) Disaster Recovery Site:** $250,000
  ACS gifted UA with a Disaster Recovery site in Hillsboro, Oregon in FY10. This out of state location provides a data backup solution for critical UA Enterprise Student, Finance, and Human Resources data in the event of catastrophic loss of in-state data center facilities. Funds were utilized to purchase hardware and software to support build-out of this location. Additional funds are to be allocated in FY11.

- **GCI Gift Connectivity and Network Fees:** $420,000
  Increased Fairbanks to Anchorage connectivity (via OC12 circuit) and fees associated with additional bandwidth connectivity between these high use MAU locations.

- **Student Access Connectivity via MyUA Portal, UAOnline, and eDirectory:** $163,000
  Support for student access through UA online systems and consulting associated with improvements to student access, i.e. UA username, online password self-reset options (ELMO), and improvements to the eDirectory (eDir).