

University of Alaska  
Statewide Expenditure Budget  
FY20

Description	(thousands) FY20 Budget
President's Office (President plus support staff & support costs)	\$ 744.1 (1)
Board of Regents' Office (support staff for Regents and travel/meeting costs)	336.7 (1)
General Counsel Office	1,179.4 (1)
Title IX Oversight & Compliance Office	273.5 (1)
University Relations (Public Affairs, State & Federal Government Relations)	959.1 (1)
Financial Services (e.g., Internal Audit, Cost Analysis, Financial Statements, Banking, Investments, Procurement, Debt Management)	3,060.8 (1)
Strategy, Planning & Budget and Institutional Research	2,087.5 (1)
Risk Services (includes UA's cost of claims and insurance premiums)	7,735.9 (2)
Land Management (management & disposition of Trust lands and other UA holdings)	6,009.1 (3)
Human Resources (Payroll, Benefit Management, Union Negotiation, Hiring, Operations)	5,787.7 (1)
Academic Affairs (Governance, Workforce Dev, Student & Enrollment)	1,741.8 (1)
State TVEP funding for Workforce Development programs	839.0
Physical Plant (Operations, Utilities, Maintenance)	1,197.9 (1)
Strategic Investment Funding for University initiatives (e.g., enrollment, on-line courses)	5,375.0 (5)
Other (e.g., External audit contract, rent, professional services)	1,748.0 (1)
<b>Total Statewide Services</b>	<b>\$ 39,075.5</b>
Information Technology Business Office and Operations	1,981.3
Infrastructure & Cloud, Network Engineering, Software Mtc., Data Center, Leased Lines	9,579.4
Applications Services, Programming	1,453.4
Service & Project Management, Security, Video Conferencing	2,283.3
<b>Total Statewide Office of Information Technology</b>	<b>\$ 15,297.4 (4)</b>
Unassigned receipt authority to balance to authorized budget	1,348.5
<b>Total Statewide</b>	<b>\$ 55,721.4</b>

Funded by the following revenue sources:

- (1) General Funds, Interest income, Indirect Cost Recovery
- (2) An allocation to the universities based on their pro rata share of costs
- (3) University Receipts (land development proceeds and endowment income)
- (4) (1), plus charge to universities for computing & video conf, plus Network Fee to students
- (5) Fund balance plus General Funds to be distributed to universities

Note: Statewide functions benefit the entire UA System.

Some costs, such as insurance premiums and enterprise software costs, are direct costs on Statewide's books, but are for the whole UA System. Similarly, Statewide includes the costs of claims (UA is self-insured) on its books, but the cost is allocated to each University. Other functions are services that Statewide performs for the UA System, such as banking, payroll, Regents, IT, and government relations.