

Information Technology Services
Computation Advisory Committee
Annual Report, Fiscal Year 08

Submitted September 9, 2008

FY08 CAC Report - Information Technology Services

A. Summary section

Allocation and FY07 carryover	
Allocation	\$ 810,603.84
Special Fees	\$ -
FY07 Planned Carryover	\$ -
FY07 Unspent Funds	\$ -
Total	\$ 810,603.84

Expenditures and FY08 carryover	
Expenditures	\$ 810,603.84
Unspent funds	\$ -
FY08 planned carryover	\$ -
Total	\$ 810,603.84

Department	Allocation	Hardware	Software	Expendable Supplies	Security & Protection	Support Personnel	Total
IT Services	\$ 810,603.84	\$ 413,849.66	\$ 165,717.37	\$ 1,527.00	\$ 6,445.57	\$ 223,064.24	\$ 810,603.84

B. Carryover funds

IT Services has no planned carryover funds from FY08

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C. Expenditure Item Listing

Item Listing by Expenditure Category

			Hardware						
Department	Vendor	Location	Item	Purpose/ System	Cost	Qty	Total	part	
IT Services	Mpak Technologies	95 Durham	Maintenance agreement on disk array	WebCT	\$ 595.00	1	\$ 595.00		
IT Services	Bookstore	95 Durham	Dell Poweredge 1950 servers	WebCT	\$ 3,378.20	2	\$ 6,756.40		
IT Services	MSI System Integrators	95 Durham	Maintenance on load balancer	WebCT	\$ 4,359.00	1	\$ 4,359.00		
IT Services	Bookstore	95 Durham	Dell Poweredge 6850 Oracle server	WebCT	\$ 10,884.19	1	\$ 10,884.19		
IT Services	Bookstore	95 Durham	Dell MD1000 Disk Array for Oracle server	WebCT	\$ 8,509.85	1	\$ 8,509.85		
IT Services	Oracle	95 Durham	Server	WebCT	\$ 30,000.00	1	\$ 30,000.00		
IT Services	Dell	95 Durham	Storage Area Network (SAN) System	WebCT	\$ 305,733.28	1	\$ 305,733.28	X	
IT Services	CDW Government	95 Durham	Support for De-virus servers	De-virus systems	\$ 7,740.00	1	\$ 7,740.00		
IT Services	Bookstore	139 Durham	iMacs w/Intel Dual Core 2 processors	Durham public computing lab	\$ 1,802.84	8	\$ 14,422.68		
IT Services	Bookstore	95 Durham	Dell Poweredge 1950 servers	Mailman list server	\$ 4,330.93	2	\$ 8,661.85		
IT Services	Bookstore	95 Durham	Dell Poweredge 2950 server	Linux software mirroring	\$ 3,500.00	1	\$ 3,500.00	X	
IT Services	Bookstore	95 Durham	Dell Poweredge 1950 servers	public web servers	\$ 4,229.14	3	\$ 12,687.41		
Hardware Total							\$	413,849.66	

			Software					
Department	Vendor	Location	Item	Purpose/ System	Cost	Qty	Total	part
IT Services	Visual Numerics	campus-wide	IMSL Fortran Numerical Library	campus license	\$ 7,025.00	1	\$ 7,025.00	
IT Services	Front Range	Durham	Heat Maintenance Renewal	Incident tracking software	\$ 20,086.90	1	\$ 20,086.90	
IT Services	Sassafras	95 Durham	Keymaster access control system for site-licensed software	access management	\$ 1,654.00	1	\$ 1,654.00	
IT Services	Respondus	campus-wide	electronic testing software	WebCT	\$ 3,442.00	1	\$ 3,442.00	
IT Services	Oracle	95 Durham	license & support	WebCT	\$ 38,349.16	1	\$ 38,349.16	
IT Services	Sophos	95 Durham	PureMessage spam-tagging software	De-spam systems	\$ 32,760.00	1	\$ 32,760.00	X
IT Services	Teradactyl	95 Durham	Back-up disk library interface software	multiple	\$ 10,460.05	1	\$ 10,460.05	

IT Services	Novell	campus-wide	operating system for some campus computing labs	computer labs	\$	44,200.26	1	\$	44,200.26	X
IT Services	CDW Government	95 Durham	McAfee SGA 3300 De-virus appliance license	De-virus systems	\$	7,740.00	1	\$	7,740.00	

Software Total \$ 165,717.37

Expendable Supplies

Department	Vendor	Location	Item	Purpose/ System	Cost	Qty	Total	part	
IT Services	Alpha Ribbon Company	95 Durham	tapes for Teradactyl back-up library system	multiple	\$	50.90	30	\$	1,527.00

Supplies Total \$ 1,527.00

Security & Protection

Department	Vendor	Location	Item	Purpose/ System	Cost	Qty	Total	part	
IT Services	Bookstore	Durham	Dell Optiplex 745	security incident analysis	\$	1,799.57	1	\$	1,799.57
IT Services	Risk Management		insurance		\$	4,646.00	1	\$	4,646.00

Security Total \$ 6,445.57

Support Personnel

Department	Vendor	Location	Item	Purpose/ System	Cost	Qty	Total	part
IT Services		Durham	Communications student staff				\$	3,732.59
IT Services		Durham	PALMS student staff				\$	12,422.79
IT Services		Durham	Solution Center student staff				\$	186,768.71
IT Services		Durham	Security & Policies student staff				\$	9,414.77
IT Services		Durham	Systems & Operations student staff				\$	10,725.38

Personnel Total \$ 223,064.24

Grand Total \$ 810,603.84

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D. Narrative Section

Information Technology Services (IT Services) is responsible for operating and maintaining a number of university technology systems, broadly used by all ISU students. Student technology fees, or “CAC” fees, represent a portion of the IT Services budget that most directly supports student learning and activities.

In FY08, over half of IT Services’ CAC allocation was spent on hardware, and of this portion, a majority was spent on maintaining and upgrading WebCT. WebCT is an integral part of academic technology, utilized by 2700 credit courses, and virtually every student on campus. WebCT expenditures included new and replacement servers, as well as maintenance costs on disk arrays and load balancers. But the most significant WebCT expense was for a portion of IT Services’ new Storage Area Network (SAN) System. The SAN is a 30-terabyte redundant storage system that provides effective, efficient and reliable data storage, and represents an important shift in storage architecture in light of rapidly increasing storage and computing needs. The SAN cost reflected in the FY08 CAC budget is only for the portion utilized by WebCT; one-sixth of the total SAN cost to the university. The remainder of the SAN’s capacity is utilized by other university technology systems, and was not paid for by CAC fees.

Other hardware expenditures in FY08 included partial computer replacement in the Durham Center public computing lab, replacement of public web servers that support student web sites, maintenance for the campus de-virus servers that help sanitize ISU’s network, and an upgrade to the system that builds and utilizes email lists for classes and other student needs.

Roughly twenty percent of IT Services’ CAC allocation was spent on software for university systems. This includes

- an Oracle database license and the Respondus electronic testing software license for WebCT;
- the annual license for Heat, the Solution Center’s incident tracking software that helps manage and expedite support calls;
- licenses for the anti-virus and anti-spam appliances that help protect the network and eliminate nearly 2 million spam emails per day on campus;
- and the software license that supports the back-up disk library for multiple technology systems operated by IT Services.

Other software expenditures include campus licenses for some operating systems in computer labs around campus, a collection of software libraries for numerical analysis, and the license that controls access to these and multiple other site-licensed software on campus.

Security and protection expenses in FY08 include a computer that aids in security incident analysis, and risk management insurance for multiple hardware systems.

Lastly, over 25% of IT Services' CAC allocation was spent on wages for student staff. These IT Services student employees support their fellow students on campus in a variety of ways, including:

- help desk support at the Solution Center;
- support of university hardware systems in the Durham data center;
- support of computer labs around campus;
- providing assistance in the area of IT security;
- and by helping to maintain IT Services web pages with valuable computing information for students.