

Information Technology Services

**Computation Advisory Committee
Annual Report, Fiscal Year 09**

FY09 CAC Report - Information Technology Services

A. Summary section

<u>Allocation and FY08 carryover</u>		<u>Expenditures and FY09 carryover</u>	
Allocation	\$ 954,966.03 *	Expenditures	\$ 825,054.08
Special Fees	\$ -	Unspent funds	
FY08 Planned Carryover	\$ -	FY09 planned carryover	\$ 129,911.95
FY08 Unspent Funds	\$ -		
Total	\$ 954,966.03	Total	\$ 954,966.03

Department	Allocation	Hardware	Software	Expendable Supplies	Security & Protection	Support Personnel	Total
IT Services	\$ 954,966.03	\$ 318,750.44	\$ 304,055.82		\$ 4,531.00	\$ 197,716.82	\$ 825,054.08

* includes \$108,385 in one-time allocation. \$55,385 is due to the CAC's decision to re-distribute unspent central fund dollars. \$53,000 is from a one-time accounting change which now brings summer revenue in June instead of July.

B. Carryover funds

The two one-time allocations mentioned above contributed to the carryover dollars. These dollars came late in the fiscal year, making it difficult to plan and expend funds by June 30th.

ITS is carrying over a total of \$129,911.95 into FY10. \$76,911.95 will be spent early in FY10 on blade servers to support a variety of student-used systems. This purchase was initiated in FY09. The remaining \$53,000 will be utilized to support a bolstered electronic classroom presence with classroom capture technology. This technology is increasingly important in the face of pandemic flu planning.

Information Technology Services Pool Expenditures - FY09

Total Income \$ 954,966.03

Hardware

Department	Vendor	Location	Item	Purpose/System	Cost	Qty	Total	part
IT Services	IT Services	95 Durham	Hosting Fee	Moodle Servers		1	\$ 906.00	
IT Services	Dell Marketing	95 Durham	Service maintenance on Dell servers	WebCT, edoc		1	\$ 5,323.63	
IT Services	Bookstore	95 Durham	Dell Poweredge Servers	AFS	3,524.37	12	\$ 42,292.39	
IT Services	Bookstore	95 Durham	Dell Poweredge Servers	AFS		1	\$ 4,523.44	
IT Services	Bookstore	95 Durham	Dell Poweredge Servers	AFS	3,494.06	2	\$ 6,988.12	
IT Services	Bookstore	95 Durham	Dell Poweredge Servers	AFS	2,882.17	2	\$ 5,764.34	
IT Services	Bookstore	95 Durham	Extend hardware warranty	Pop-servers	808.70	5	\$ 4,043.50	
IT Services	Dell	95 Durham	Rackmount Load Balancer	WebCT		1	\$ 26,195.97	
IT Services	Bookstore	195 Durham	512MB Ram & 7 flat panel monitors	Upgrade Solution Center equipment			\$ 2,239.35	
IT Services	Forsythe	95 Durham	Packetshapers	Shapes peer to peer traffic	54,543.34	2	\$ 109,086.68	
IT Services	Workgroup Solutions	95 Durham	Service agreement for packetshapers	Shapes peer to peer traffic			\$ 15,500.00	
IT Services	Forsythe	95 Durham	Load balancers and maintenance	Webmail, devirus, pop-mail	12,748.00	2	\$ 25,496.00	
IT Services	Graybar	195 Durham	Recording devices	Solution Center Phone Support	407.86	12	\$ 4,894.37	
IT Services	Various vendors	Campus	Replacement project lamp bulbs	Classroom Services			\$ 27,254.52	
IT Services	Forsythe	95 Durham, ASB	Extensive private address network	Security			\$ 24,745.50	
IT Services	Forsythe	95 Durham, ASB	Setup redundancy in systems	Accessplus, student systems			\$ 13,496.63	x
							\$ 318,750.44	

Software

Department	Vendor	Location	Item	Purpose/System	Cost	Qty	Total	part
IT Services	Oracle	95 Durham	License and support	WebCT		1	\$ 7,194.06	
IT Services	Visual Numerics	campus wide	IMSL Fortran Numerical Library	campus license		1	\$ 6,975.00	
IT Services	Front Range	Durham	Heat Maintenance renewal	Incident tracking software		1	\$ 20,086.90	
IT Services	MSI System Integrators	95 Durham	Maintenance on load balancer	WebCT		1	\$ 4,359.00	
IT Services	Anystream Education Inc.	campus wide	Pod casting software	Instructional technologies		1	\$ 9,495.00	
IT Services	Zones	campus wide	McAfee anti-virus licenses	anti-virus		1	\$ 74,617.50	
IT Services	Blackboard Inc.	95 Durham	Vista License renewal	WebCT		1	\$ 72,050.00	x
IT Services	Front Range	Durham	Heat Plus Knowledge Tech Support & Maintenance	Incident tracking software		1	\$ 13,830.96	
IT Services	SoftChoice Corp	campus wide	Pure Message for Unix	Anti-virus, anti-spam		1	\$ 45,534.60	
IT Services	Teradactyl	95 Durham	Maintenance on software used to backup servers	backup WebCT, AFS, Webmail		1	\$ 16,122.00	
IT Services	Anystream Education Inc.	campus wide	Software maintenance renewa	Classroom capture		1	\$ 3,958.00	
IT Services	Novell	campus labs	Novell licenses	License for laboratories	31.20	219	\$ 6,832.80	x
IT Services	SDF Professional	95 Durham	Maintenance on anti-virus appliances	McAfee Anti-virus			\$ 23,000.00	
							\$ 304,055.82	

Personnel

Department	Vendor	Location	Item	Purpose/System	Cost	Qty	Total	part
IT Services		Durham	PALMS student staff				\$ 11,298.65	
IT Services		Durham	Solution Center student staff				\$ 180,000.00	x
IT Services		Durham	Systems & Operations student staff				\$ 6,418.17	
							\$ 197,716.82	

Insurance

Department	Vendor	Location	Item	Purpose/System	Cost	Qty	Total	part
IT Services	Risk Management	Durham	Insurance				\$ 4,531.00	
							\$ 4,531.00	

Carryforward

Reason	Cost	Total
Change in Accounting procedures. In the past Accounting would wait to transfer Summer revenue until after July. This year they transferred it when it was received.	\$	53,000.00
Purchase initiated in FY '09 to HP for Blade servers but will not be billed until FY '10.	\$	76,911.95
	\$	129,911.95
	\$	954,966.03

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D. Narrative Summary

Information Technology Services (ITS) is responsible for operating and maintaining many broad, university systems. Student technology fees, or “CAC” fees, represent a portion of a few of those university systems utilized by students.

In FY09, roughly one-third of the ITS-CAC funding (\$318,750.44) was spent on hardware. Approximately \$60K was spent on AFS servers, where a majority of a student’s file storage ability resides. This storage is not only directly accessible by students, but is also the primary storage mechanism for WebMail, ISU’s web-based email system. Another \$30K was spent on load balancers and extended warranties for WebMail and associated de-virus systems. \$125K was spent on packet-shaping technology, a common deterrent to illegal peer-to-peer file sharing. And \$27K was spent on replacement bulbs for projectors in ISU classrooms. Remaining expenditures in the hardware category include a hosting fee for Moodle (alternative course management system) servers, Solution Center equipment that helps manage clients more expediently, and to aid system redundancy between ITS machine rooms.

Total software expenditures in FY09 for ITS-CAC added up to \$304,055.82. Software expenditures are headlined by campus licenses for anti-virus and anti-spam technology, totaling \$143K. CAC dollars were also used to partially pay for ISU’s course management system licensing (WebCT) and software maintenance on its supporting hardware, totaling \$99K. The Solution Center uses incident tracking software called “Heat,” which is pivotal in helping track user problems from beginning to end. \$33K in CAC dollars partially paid for the Heat licensing and maintenance. Another \$13K went toward automated podcasting software, and the remaining dollars in the software category paid for Novell licenses in some student computer labs, and a FORTRAN numerical library license.

ITS utilized \$197,716.82 in CAC dollars to pay for student staff support. A large share of this (\$180K) paid for student support staff in the Solution Center. Much smaller amounts went to support student staff in our computer lab group (called PALMS), and student staff in the Durham machine room.

ITS expends some money each year on insurance for the vast array of equipment in the machine room. The FY09 insurance cost was \$4531.

Finally, ITS did carry forward \$129,911.95 of CAC dollars into FY10. \$53K of this was due to a one-time accounting oddity resulting from changes in the overall university budget system, where summer semester student computer fee money that normally would have been paid in FY10 fell into FY09. Of the nearly \$130K carryover, \$77K has been designated to partially pay for a new blade server cluster that will aid a wide variety of student-used systems run by ITS. That cluster is set to arrive in early FY10. The remaining carryover will be used to bolster electronic classroom technology use in general purpose classrooms, an important factor in the face of flu pandemic preparedness.