Departmental Base Budget Overview

Department **ITC Administration**   Executive **President**

Index **401110**   Program **06**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	9-Year % Change
0	0	0	0	0	256,982	336,653	359,321	273,094	335,843	238,021	

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In the past year CIO Jim Rimpau reorganized the support functions of ITC into a single ITC Business Office, which streamlines business operations into a more cohesive unit and allows for ITC-wide operations oversight. The ITC Administration index is the primary index for business office administration and includes the full salaries and operating costs for the Business Officer, HR Administrator, Accounting Supervisor, administrative support, and most of the salaries of two accounting associates. Operating costs include such items as office supplies for the entire ITC enterprise, copier maintenance and loan payment, printing expenses for the department, MSU Facilities Services charges for building infrastructure and repairs, periodical subscriptions for the entire department, telephone long distance, dues for EDUCAUSE and the NorthWest Academic Computing Consortium, software maintenance for the ITC Dynamics accounting system, and travel and registration costs for administration staff.

The Board of Regents has authorized the Business Office to apply for and manage $6,542,000 in Board of Investment loans over the current biennium to finance the IT Infrastructure Replacement Program. Other accomplishments are detailed in the budget overviews for ITC's other accounts.

INFORMATION TECHNOLOGY
Key Performance Indicators

FY06 Budgeted FTE: **57.06**   FY06 Budget: **$3,116,267**

Relationship to University Mission	Productivity Benchmark					Source/Comment
	Description	Benchmark	2005 Measure	2006 Measure	MSU VP Target	
Essential	Central IT Actual Costs PER Headcount Faculty, Staff, Students-Bzn only	None	$388	$419		Used FY05 actual expenses
Essential	Academic Computing Budget PER Headcount Students - Bozeman only	$415	$82	$83		Campus Computing 2004; Used FY 05 Act Exp
Beneficial/Cost Effective	Percent of Sales and Support Services Costs Recovered	None	86%	98%		Used FY05 actual expenses
Essential	Cost of Five-Year Network Architecture Plan- Operating & Capital	None	$16,012,312	$16,108,103		Used FY05-01 actual expenses
Essential/Mandatory	Total Telephone Services Cost PER Extension Line	None	$105	$93		Used FY05 actual expenses
Mandatory/Essential	Total Central IT Administrative Computing Costs per Headcount Faculty, Staff, Students at 4 Campuses	None	$61	$69		Used FY05 actual expenses
Essential	FTE Students Supported per Central FTE IT Staff Member - EDUCAUSE Core Data survey 2004	127.2	218.14	246.56		Used FY04 data
Essential	Percent of Funding for MSU compared to Doctoral Research Institutions-EDUCAUSE Core Data survey 2004		36.4%	39.9%		Used FY04 data
Essential	Central IT Funding per FTE Student - EDUCAUSE Core Data survey 2004	$1,390	$595	$647		Used FY04 data

Departmental Base Budget Overview

Department	**ITC Sales & Service - Program 04**
Index	**401111**

Executive	**President**
Program	**04**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	0	0	0	0	216,526	225,066	227,995	264,558	280,612	489,757	

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The ITC Sales & Service base budget includes partial salaries for the Director as well as computer store accounting and purchasing support, and computer maintenance, assembly and desktop support. Salaries are proportioned between state-funded and cost-recovery indexes according to the proportion of central service they provide.

This unit continues to provide over 90% of campus computer purchases, providing a high degree of standardization for economical support and ease of use. MSU continues to enjoy the convenience and service of an internal store with the flexibility to purchase equipment from any competitive source. The continued financial success of this unit demonstrates its competitive product and service offering.

Departmental Base Budget Overview

Department **ITC Network & Systems Operations - Pgm 04**   Executive **President**

Index **401112**   Program **04**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	0	0	0	0	741,212	932,726	965,793	1,106,299	1,076,276	923,316	

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The NSO base budget includes the salaries of all NSO staff, plus operating costs to support their activities. Operating costs include travel, supplies, desktop equipment replacement, software, ITC machine room facilities repairs, production equipment maintenance, telecommunication costs (long distance, Internet, pagers), partial costs of the campus connection to the commodity Internet and Internet2, Kenco machine room security alarm, fire suppression system maintenance, and electrical system maintenance. It does not include the costs of Summitnet (the state agencies voice/video/data network), SABHRS (mandatory charges for reporting financial information to the state, using its computer systems and network), the balance of the costs of the campus connection to the commodity Internet and Internet2, and paper supplies. Budgets for these items are in the designated funds established for them.

Following the departure of a key administrator, the Wiring Communications group was merged with the Telephone Services group to form a single Communications Services group within NSO. Merging the two workgroups aligned the organization with advances in the communications field for anticipated economies of scale as the IT industry continues to merge voice technology with data technology.

The NSO unit continues to maintain and upgrade infrastructure servers; expand, upgrade, and replace network connectivity equipment; expand the Campus wireless network, and secure the MSU network against malicious intrusion and infiltration. As space becomes a resource constraint, NSO is investigating the possibility of a remote data center to meet the ever increasing demand for data storage.

Departmental Base Budget Overview

Department	ITC Academic Computing - Program 04						Executive	President				
Index	401113						Program	04				

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	0	0	0	0	499,130	494,215	468,265	500,657	522,166	482,645	

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For the ITC Academic Computing Index the FY 07 base budget amount is $520,934. This includes the full salaries of all ITC staff dedicated to the support of computing in instruction and research, and their operating expenses. With the resignation of Mark Sheehan, who previously acted as Associate Director of Academic Computing, along with his Director role, re-organization of the group is in process. Gwen Jacobs is the new Associate Director and Assistant CIO, but her salary is paid from funding from the Vice President of Research. Allen Porter is the new Manager of academic programming; Carol Shannon is the Manager of global student labs; and Lisa Bogar is the research technical liaison with faculty. The Luminis Portal coordinator position changed from Randy Pauley, who resigned, to Alicia Murphy. Alicia announced her resignation for January, 2007, so this position is under review. There are also two designated funds for Academic Computing where we record the revenues and expenditures for web programming services done for departments and exam scoring services for departments. Brandon Hardin and part of Ellen Hall's salaries are paid in these funds.

The services of the ITC Academic Computing group include development and management of MSU's primary Web pages, the management of the ITC student computing labs (equipment is funded by the Student Computer Fee), and a wide variety of custom programming services applied to projects involving instruction and research. The ITC Academic Computing unit uses student technology fee revenues to replace a third of the 300 computers in the ITC student computing laboratories with state-of-the-art PCs each year. ITC Academic Computing continues to provide class-roll-based listservs at no charge to instructors.

Departmental Base Budget Overview

Department	ITC Instructor Evaluations - Program 04		Executive	President
Index	401114		Program	04

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	0	0	0	0	38,064	38,822	40,010	40,567	42,986	44,414	

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The ITC Instructor Evaluations base budget includes the salary of the Program Assistant, who operates the service, plus the cost of the forms used in the instructor evaluation process. The long-used Aleamoni form now requires a Right-to-Use payment and is being phased out of service.

Departmental Base Budget Overview

Department **ITC Banner Operations**

Executive **President**

Index **401115**

Program **06**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10 - Year % Change
0	0	0	0	0	1,243,721	1,301,932	1,335,543	1,410,148	1,406,945	1,397,193	

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For the ITC Banner Operation index, the base budget includes salaries of all ITC Administrative Systems Group (Banner) staff plus their operating costs, including travel, in-state and out-of-state training, desktop equipment replacements, Banner software maintenance renewals, maintenance contracts on Banner server computers, supplies, group-specific telecommunication costs (long-distance, Internet), consulting fees for remote database administration services supplied by Sungard/SCT (Banner's parent company), and other operating costs related to the MSU enterprise administrative information system. This group and budget supports the Banner operations at all four of the MSU campuses.

The Banner Operations group is preparing to implement a major upgrade to the Oracle database infrastructure underlying the Banner information system. Also this year, the campus converted to a site license structure which will allow greater agility in responding to business needs while conserving cash in the long run. Staff continue to support base operations while participating in the Business Process Redesign initiative and creating innovate web-based self-service applications to allow users independent access to relevant account features, such as online benefits enrollment and direct deposit management.

Departmental Base Budget Overview

Department **ITC Institutional Support Overhead Cost Distribution**

Index **401116**

Executive **President**

Program **06**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	0	0	0	0	(679,692)	(679,692)	(679,692)	(679,692)	(679,692)	(679,692)	

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For the ITC Overhead Cost Distribution index, the base budget appears as a negative number because it is made up of incoming amounts from other MSU entities that supplement ITC's state appropriation. Included are:
- $143,013 from VP Research to support general research computing resources such as servers, network, and central IT Helpdesk services
- $125,000 from telephone line charges that provide general support for ITC activities
- $110,000 from other campuses to support Banner administrative information system operating costs only, i.e., not salaries, capital, or new initiatives associated with the Banner system
- $301,679 representing one-fourth of the 4% Administrative Fee levied on designated indexes on campus; this is used to support the Banner administrative information system

Departmental Base Budget Overview

Department **ITC Executive Director Reserve**

Index **401117**

Executive **President**

Program **06**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	0	0	0	0	0	0	24,835	30,907	19,870	25,000	

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The ITC Executive Director's reserve account includes funding to be used for salary adjustments (strategic pay and lump-sum bonuses) for staff throughout ITC and to be used for emergency or special opportunities benefiting the department.

No expenditures are made from this account; transfers are made to the appropriate index within ITC.

Departmental Base Budget Overview

Department **ITC Enterprise Hdw/Sftw Mntn**   Executive **President**

Index **401118**   Program **06**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	0	0	0	0	0	0	0	169,729	225,402	313,975	

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This account is to segregate as fixed costs IT software and hardware maintenance contract costs, which increase at unpredictable rates on the basis of market conditions and industry-wide IT developments. The MSU administration has recognized that these costs need to be funded separately within ITC's budget. Many had been paid from designated accounts in the past, an unreliable source for meeting costs over which the university has little control. Placing these costs in their own account allows closer scrutiny of their inflationary impacts. Some software costs still remain in designated fund and ITC hopes they can be transferred gradually to this account over time. There are also additional software and hardware maintenance contracts that are purchased with the acquisition of new enterprise servers in the IT Infrastructure Replacement Program, that need to be renewed as operating costs in the year following their purchase.

Departmental Base Budget Overview

Department **ITC Enterprise Security**　　　Executive **President**

Index **401119**　　　Program **04**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	0	0	0	0	0	0	0	0	0	159,318	

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The IT Enterprise Security group continues to receive increased investment from the ITC budget as security becomes an increasingly critical aspect of operations. Two new positions have been added to the group: a Security Associate who works closely with Banner Information System security, and a Security Analyst who monitors and analyzes network activity and assists with incident response and security educational initiatives.

The budget includes $17,450 in operating costs for training, security brochures, and other support costs for the program, an increase of over 60% from the previous year. A significant accomplishment of the IT Enterprise Security group is an annual statewide security conference. While begun primarily as an MSU educational initiative, the conference has grown to include national speakers statewide security professionals, and FBI representatives to name a few.

Departmental Base Budget Overview

Department **Computer Costs - ITC**

Executive **President**

Index **401005, 401007, 401101, 401102, 401104, 401105, 401106, 401108**

Program **All**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
2,174,386	1,959,279	2,114,837	2,465,351	2,539,228	0	0	0	0	0	0	

2,315,913   2,649,722   2,742,070   3,117,960   162.3%

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The indexes listed in the chart above were replaced in FY03 by the following new indexes and separate budget overviews are submitted:

401110	ITC Administration – Program 06	401115	ITC Banner Operation – Program 06
401111	ITC Sales & Service – Program 04	401116	ITC Overhead Cost Distribution – Program 06
401112	ITC Network, Systems Operations – Program 04	401117	ITC Executive Director Reserve – Program 06
401113	ITC Academic Computing – Program 04	401118	ITC Enterprise Hardware/Software Maint. – Program 06
401114	ITC Instructor Evaluations – Program 04	401119	IT Enterprise Security – Program 06 (new FY 07)

This overview is included for historical budget information, and to see the grand total of funding for ITC. The base budget for the overall group is $3,393,946. The increase from the previous year was due to additional appropriated salary increases and fixed cost increases for software license and hardware maintenance costs.

For better understanding of ITC's funding structure, here is a list of the other ITC funds:
1) Plant Fund 478265, with 9 indexes to account for the revenues and expenditures of the IT Infrastructure Replacement Program. Income sources are the Student IT Fee, contributions from the major entities on campus – general operations, AES, ES, Fire Training, Current Restricted, Auxiliaries, and the other MSU campuses for their shares of Banner enterprise equipment. All enterprise hardware with associated software and accessories are scheduled for replacement according to their capital asset life.
2) Student Computer funds which support the global student labs (equipment and software only) 474247 and the smart podium support 475257 programs.
3) Telecommunications Replacement Fund 481211 funded by a portion of the telephone line charge to users for replacement of the telephone system components according to their capital asset life.
4) Designated Fund 439500, with 12 indexes to account for the revenues and expenditures of non-state appropriated services and equipment resale activities (PC hardware and software, maintenance services, communication wiring, NSO services, Academic Computing services.)