Departmental Base Budget Overview

Department **ITC Administration**

Executive **President**

Index **401110**

Program **06**

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
0	0	0	256,982	336,653	359,321	273,094	335,843	238,021	244,635	0.00%

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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 includes the full salaries and operating costs for the Director, HR Administrator, Accounting Supervisor, administrative support, exam scoring, and most of the salaries of two Accounting Associates.

Beginning in FY09, ITC-wide operating costs such 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, dues, and software maintenance for the billing system, are being recorded against the designated index that recovers interest from the designated fund balance.

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

FY09 Budgeted FTE: **5.45**   FY09 Budget: **$244,635**

Relationship to University Mission	Productivity Benchmark				MSU VP Target	Source/Comment
	Description	Benchmark	2005 Measure	2006 Measure		
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**   Executive **President**

Index **401111**   Program **04**

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
0	0	0	216,526	225,066	227,995	264,558	280,612	489,757	506,947	0.00%

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For the ITC Sales & Support Services index, the FY 09 base budget amount is $506,947. It includes partial salaries for the Associate Director, 2 Accounting Associates, a Purchasing Associate, 2 Computer Support Specialists in the maintenance shop, a Computer Support Specialist in assembly, a Desktop Security Specialist, and 2 Desktop Support employees, and all of the salary of the supervisor of the maintenance and assembly shops and desktop support service. In addition, in FY08 the Help Desk area, including 5 support individuals with all of their salary, was redistributed the Sales & Support Services unit. The proportion of those salaries represented here is based on the proportion of their time that ITC estimates these staff members spend on central university support. The fraction of each employee's time that is re-billable is in the designated accounts set up for each operational area.

This unit's most significant accomplishments in FY 08 included maintaining a very high degree of standardization of desktop computing hardware at MSU. In FY08, sales of the ITC Computer Store's standard Dell PCs represented 93% of total campus PC purchases. Total number of computers sold by the ITC Computer Store to the four MSU campuses was 1,930.

The unit was also successful in recovering a major part of salaries and operating costs. The percent of total Sales & Support Services costs recovered through recharge activity was 73% in FY08. In addition, the ITC Sales & Support Services program assisted the campus in successfully resisting major infestations of Internet-propagated worms, viruses, and spyware and was successful in filling the newly crated Audio Visual Support Specialist position. In the past year the Sales and Support Services group assisted academic departments with the installation of twenty-one new smart podiums. We centrally manage 33 smart podiums in 39% of the public classrooms.

Departmental Base Budget Overview

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

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

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
0	0	0	741,212	932,726	965,793	1,106,299	1,076,276	923,316	741,575	0.00%

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For the NSO index, the FY 09 base budget amount is $741,575. It includes of 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.

The ITC Network, Systems, and Operations (NSO) unit upgraded a number of server computers, added newer network switches to several buildings, expanded the Campus wireless network, continued to secure the MSU network against malicious intrusion, minimize the volume of unwanted e-mail (SPAM) and spyware reaching campus, and completed new Category 6 cabling and cable trays for the Renne Library machine room. It has completed the further enhancements to the machine room by adding a new 40 KVA UPS, moving electrical cabling from under the floor (which blocks cooled air flow) to be on cable trays near the ceiling, and upgrading the electrical equipment to gain additional power the addition of a second generator.

The Lariat Internet services went into production in January, 2007 and have greatly increased bandwidth for the entire campus.

NSO Server Administrators continue to expand their server administration duties so they are now supporting more than 80 servers with Microsoft, UNIX, Linux operating systems.

This group has taken over the management responsibilities for Telephone Services and Communication Wiring.

Departmental Base Budget Overview

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

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
0	0	0	499,130	494,215	468,265	500,657	522,166	482,645	495,012	0.00%

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For the ITC Academic Computing Index the FY 09 base budget amount is $482,012. This includes the full salaries of all ITC staff dedicated to the support of computing in instruction and research, and their operating expenses. The Associate Director and Assistant CIO's salary is paid from funding from the Vice President of Research. The Academic Computing unit is comprised of a manager of academic programming, the manager of global student labs, a research technical liaison with faculty, a web programmer, and two academic programmers that perform services for academic departments. There are also two designated funds for Academic Computing where we record the revenues and expenditures for programming services done for departments. One of the academic programmers and part of the web programmers salaries are paid in these funds.

The services of the ITC Academic Computing group include 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:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
0	0	0	38,064	38,822	40,010	40,567	42,986	44,414	44,216	0.00%

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For the ITC Instructor Evaluations index, the FY 09 base budget amount is $44,216. This includes the salary of one Program Assistant, who operates the service, plus the cost of the mark-sense forms used in the instructor evaluation process. The long-used Aleamoni form now requires a Right-to-Use payment, so that form is being phased out of service.

Departmental Base Budget Overview

Department	ITC Banner Operations					Executive	President				
Index	401115					Program	06				

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10 - Year % Change
0	0	0	1,243,721	1,301,932	1,335,543	1,410,148	1,406,945	1,397,193	1,119,346	0.00%

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The ITC Banner Operation index 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, supplies, group-specific telecommunication costs (long-distance, Internet), consulting fees for remote database administration services and other operating costs related to the MSU 4-campus enterprise information system. Beginning in FY09, fixed costs for Banner software maintenance renewals and maintenance contracts on Banner server computers have been removed from this index and placed in 401118 as fixed costs.

Notable Banner operations accomplishments since the end of the last budget planning cycle include a large-scale upgrade of the hardware on which Banner resides, an Oracle site license that will realize a cost savings over individual component licensing while also allowing greater flexibility in future enhancements, and significantly improved performance supporting the student registration process.

Departmental Base Budget Overview

Department	ITC Institutional Support Overhead Cost Distribution				Executive	President			
Index	401116				Program	06			

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
0	0	0	(679,692)	(679,692)	(679,692)	(679,692)	(679,692)	(679,692)	(764,508)	0.00%

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For the ITC Overhead Cost Distribution index, the FY09 base budget amount is -$764,508; this 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 computing resources
- $125,000 from telephone line charges to provide general support for ITC activities
- $110,000 from other campuses to support Banner bandwidth fees and operational costs
- $386,495 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					Executive	President			
Index	401117					Program	06			

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
0	0	0	0	0	24,835	30,907	19,870	25,000	0	0.00%

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In FY09, the ITC Executive Director's Reserve account was changed both in name and function. The new name is the ITC CIO Reserve, which now allows expenditures to be recorded against it. Prior to FY09, this index was only used for transferring budget funds. No budgeted funds were allocated to this reserve in FY09. Instead, as tuition reimbursements are received or other unexpected funds appear, they are held in the CIO's Reserve for special circumstances and one-time needs.

Departmental Base Budget Overview

Department	ITC Enterprise Hdw/Sftw Mntn					Executive	President			
Index	401118					Program	06			

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
0	0	0	0	0	0	169,729	225,402	313,975	998,349	0.00%

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This account is to segregate as fixed costs the 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.

Beginning in FY09, fixed infrastructure software costs, primarily those incurred to support the enterprise information system (Banner and Oracle) that had previously been budgeted in operational indexes have been moved to this index to further segregate fixed operating costs from unit discretionary operating costs. The FY 09 budget therefore has seen a significant jump in allocation from a base of $313,975 in FY08 to the current FY09 base of $998,349, which is simply a shifting of state funds from one index to another. No additional funding for these fixed costs, other than the standard inflationary increase, was realized.

Departmental Base Budget Overview

Department	**ITC Enterprise Security**					Executive	**President**			
Index	**401119**					Program	**04**			

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
0	0	0	0	0	0	0	0	159,318	176,479	0.00%

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Since its initial FY 07 budget of $89,080, the Enterprise Security budget has grown to $176,479 for salaries and operations in 2009. Adam Edelman is Chief Security Officer for the four-campus enterprise and manager of this budget. The positions of Security Associate and Security Analyst have been added to this unit, reporting to Adam. The visibility and effectiveness of this unit continues to increase as policies are put into place governing security guidelines and incident handling. This unit hosts an annual state-wide information security conference, now in its third year, bringing together national speakers, state government security personnel, and MUS-wide security personnel with well over 100 people in attendance.

The budget includes $22,450 in operating costs for training, informational material, equipment and other costs.

Departmental Base Budget Overview

Department	**Computer Costs - ITC**				Executive	**President**			
Index	**401005, 401007, 401101, 401102, 401104, 401105, 401106, 401108**				Program	**All**			

Base Budgets:

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10-Year % Change
2,114,837	2,465,351	2,539,228	0	0	0	0	0	0	0	-100.00%

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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 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 16 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.)