September 15, 2014

TO: Eliot Winer, Chair
   Computation Advisory Committee

FR: Jim Twetten
   IT Services CAC representative

RE: IT Services’ annual report for FY14

Dear Eliot:

This represents the Information Technology Services (ITS) CAC annual report for fiscal year 2014.

A. Summary section is in the form of a spreadsheet (page 3).

B. Carryover funds. ITS has carried forward $89,340.85. A majority of these dollars will be used for supporting the current wireless network initiative, with the remainder to be used to fund emerging technology initiatives.

C. Allocation Process. ITS has traditionally used CAC funds for certain systems that offer a significant benefit to students (e.g. – Blackboard, Panopto, student storage). When ITS decides to allocate CAC dollars to these systems, annual licensing and hardware maintenance continue to come from CAC funds at the same proportional level until such time that a significant change prompts review.

ITS continues to partially fund personnel with CAC funding. This enables ITS to be more nimble with hardware and software purchases, particularly in light of rapidly changing and evolving technology. Of the full-time positions partially funded, all are in direct support of student services and student learning.

When ITS-CAC dollars do become available, either through increased allocation or discontinuing a previously funded system, ITS leadership analyzes the opportunity and attempts to match those dollars to an area of high student need. The process for doing this engages ITS leadership, with input from the CIO’s Office. Students are engaged when possible, via focus groups, polls, or existing feedback mechanisms.

D. Impact on the Student Experience. ITS is responsible for operating and maintaining many broadly-used university systems. Student technology fees represent a portion of the costs for a few of those university systems used by students.
Support for academic technologies represents a significant portion of the expenditures for ITS’s CAC funding. $230,072.82 went toward software licensing and associated hardware for systems such as Blackboard, Panopto, Qualtrics, and Thinkspace. This includes ancillary software licenses and system maintenance contracts, as well as some technology installed in classrooms. In addition, staffing support in the Academic Technologies area totaled $261,483.24 which includes staff to support the above systems and classrooms, as well as staff in the student laptop/equipment checkout area.

A total of $276,785.48 partially paid for student help desk support. Of this dollar amount, $200,000.00 went for student labor at the Solution Center help desk. Student employees make up a large portion of the labor that goes toward supporting their fellow students who have technology problems and issues. The Solution Center recorded help contacts in excess of 53,000 in FY14.

The remaining CAC funds used by ITS in FY14 went for various, smaller support hardware and licensing costs, including support of the public computing lab in 139 Durham, a number of wireless access points, and ISU’s campus-wide Google search engine server.

In all cases, CAC expenditures represent only a portion of the total expense for these items. Please let me know if additional information is necessary.
### IT Services FY14 Computation Advisory Committee Fiscal Report

<table>
<thead>
<tr>
<th>Account</th>
<th>Title</th>
<th>Allocation/Total Receipts</th>
<th>Total Services, Information Communication</th>
<th>Total Supplies</th>
<th>Total Miscellaneous</th>
<th>Total Capital Transactions</th>
<th>Total Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>202-26-36-36-0000</td>
<td>Administration</td>
<td>$1,341,377.41</td>
<td>261,483.24</td>
<td>$230,072.82</td>
<td>$49,115.48</td>
<td>$14.20</td>
<td>$540,685.74</td>
</tr>
<tr>
<td>202-26-36-27-0000</td>
<td>Academic Technologies</td>
<td>$540,685.74</td>
<td>$261,483.24</td>
<td>$230,072.82</td>
<td>$49,115.48</td>
<td>$14.20</td>
<td>$540,685.74</td>
</tr>
<tr>
<td>202-26-36-36-0000</td>
<td>Administration</td>
<td>$505.00</td>
<td>$505.00</td>
<td>$505.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$505.00</td>
</tr>
<tr>
<td>202-26-36-40-0000</td>
<td>Customer Services</td>
<td>$278,941.94</td>
<td>$276,785.48</td>
<td>$302.73</td>
<td>$966.98</td>
<td>$886.75</td>
<td>$278,941.94</td>
</tr>
<tr>
<td>202-26-36-50-0000</td>
<td>Netcom</td>
<td>$297,627.75</td>
<td>$164,319.75</td>
<td>$133,308.00</td>
<td>$16,122.00</td>
<td>$134,276.13</td>
<td>$297,627.75</td>
</tr>
<tr>
<td>202-26-36-70-0000</td>
<td>Systems &amp; Operations</td>
<td>$134,276.13</td>
<td>$27,220.00</td>
<td>$90,934.13</td>
<td>$16,122.00</td>
<td>$134,276.13</td>
<td>$134,276.13</td>
</tr>
<tr>
<td>202-26-36-80-0000</td>
<td>University Information Sys</td>
<td>$1,252,036.56</td>
<td>$538,268.72</td>
<td>$422,420.30</td>
<td>$274,324.59</td>
<td>$17,022.95</td>
<td>$1,252,036.56</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$89,340.85</td>
<td>(see report narrative for explanation of encumbered use of carryover)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Allocation & Carryover**
- FY14 allocation $1,051,053.67
- Carryforward from FY13 $290,323.74
- Total available FY14 $1,341,377.41

**Expenditures FY14**
- Expenditures $1,252,036.56
- Carryforward $89,340.85
- Total Spent $1,341,377.41