

FY18 County MOU Shared Service Fee Report

	Annual Budget County Shared Services Fee	Actuals YTD 6/30/2018
Revenues - Received from Counties		
2.7% of Tax Asking Value*	\$ 655,681	\$ 655,681
Expenses - Incurred by Iowa State University		
Information Technology		
County Network Infrastructure		
Equipment Reserve Fund**		\$ 50,000
Maintenance and end point rental		\$ 9,221
Mileage		\$ 6,038
Sub-total	\$ 99,000	\$ 65,259
Desktop/system support		
Hotline:		\$ 3,623
File servers and backups:		\$ 16,262
Adobe connect upgrades/maintenance		\$ 3,200
Bulk software license (MS Office, Malware, etc.)		\$ 3,000
Sub-total	\$ 12,500	\$ 26,085
Staff Support		
County website design, maintenance, etc.		\$ 32,292
Hotline:		\$ 50,637
Second line user support		\$ 103,338
Field network support		\$ 71,957
System administration		\$ 17,295
Web conferencing		\$ 28,080
Training and online courses		\$ 17,877
Shipping, scheduling, reception		\$ 36,325
Administration		\$ 37,195
Sub-total	\$ 382,490	\$ 394,995
IT Total	\$ 493,990	\$ 486,339
County Accounting System		
Software support costs		
Software and training costs***		\$ 45,000
Yearly Maintenance		\$ 133,142
Sub-total	\$ 95,000	\$ 178,142
Staff support		
Staff: accounting support		\$ -
Staff: Review of grants and contracts, etc.		\$ 18,110
Sub-total	\$ 98,200	\$ 18,110
Accounting Total	\$ 193,200	\$ 196,253
Total IT & Accounting Expenses	\$ 687,190	\$ 682,592
Loss covered by ISUEO Central Administration	\$ (31,509)	\$ (26,911)

* Fee Stopped increase in FY17

** Network is upgraded every 4 years, estimated at roughly \$200,000, \$50,000/yr is reserved.

*** \$450,000 already expended for accounting software will be amortized over 10 Years