

FY19 County MOU Shared Service Fee Report

	Annual Budget County Shared Services Fee	Actuals YTD 6/30/2019
Revenues - Received from Counties		
2.7% of Tax Asking Value*	\$ 675,881	\$ 675,881
Expenses - Incurred by Iowa State University		
Information Technology		
County Network Infrastructure		
Equipment Reserve Fund**		\$ 50,000
Maintenance and end point rental		\$ 328,174
Mileage		\$ 6,105
Sub-total	\$ 99,000	\$ 384,279
Desktop/system support		
Hotline:		\$ 3,297
File servers and backups:		\$ 6,772
Adobe connect upgrades/maintenance		\$ 3,200
Bulk software license (MS Office, Malware, etc.)		\$ 3,000
Sub-total	\$ 12,500	\$ 16,269
Staff Support		
County website design, maintenance, etc.		\$ 33,957
Hotline:		\$ 50,537
Second line user support		\$ 116,792
Field network support		\$ 77,135
System administration		\$ 18,381
Web conferencing		\$ 27,970
Training and online courses		\$ 18,472
Shipping, scheduling, reception		\$ 32,738
Administration		\$ 25,357
Sub-total	\$ 382,490	\$ 401,339
IT Total	\$ 493,990	\$ 801,887
County Accounting System		
Software support costs		
Software and training costs***		\$ 45,000
Yearly Maintenance		\$ 113,605
Sub-total	\$ 95,000	\$ 158,605
Staff support		
Staff: accounting support		\$ 122,805
Staff: Review of grants and contracts, etc.		\$ 15,611
Sub-total	\$ 98,200	\$ 138,416
Accounting Total	\$ 193,200	\$ 297,021
Total IT & Accounting Expenses	\$ 687,190	\$ 1,098,909
Loss covered by ISUEO Central Administration	\$ (11,309)	\$ (423,028)

* 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