

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 7
DATE: November 15, 2005

RECOMMENDATION

REPORT: Information and Communications Technology Initiatives

ACTION REQUESTED

It is recommended that the Report on the progress of ICT Initiatives and the financial status report be accepted and placed on file. It is also recommended that the Board of Regents approve the use of the \$1.8 million of net revenue to support technology needs in FY 2006.

STAFF SUMMARY

The attached Executive Overview provides a progress report for each of the ICT Strategic Initiatives currently underway.

All initiatives are currently meeting their scheduled targets and budgets.

FISCAL IMPLICATIONS

The ICT initiatives originally funded for FY 2002 through FY 2006 are funded through a combination of the \$28 million approved by the Board of Regents, and the ICT General Fund budget. The additional request to spend \$1.8 million will be funded with technology fee revenue that exceeded the original plan due to higher actual student credit hours being generated during the FY 2002 through FY 2006 plan period.

ADMINISTRATIVE RECOMMENDATION

The proposed Board action has been reviewed and is recommended for Board approval.

University ~~Executive~~ Officer _____

Date

ICT STRATEGIC INITIATIVES PROGRESS REPORT

Enterprise Networking Infrastructure

1. Wireless:
 - a. Completed, planned and future installation locations are available at:
<http://ict.emich.edu/wireless>
 - Strong, Owen, and Sill have been completed.
 - Marshall is scheduled for completion by November 15, 2005.
 - Alexander and Porter are in the engineering planning phase.

Computer Refresh Project

1. FY06 Computer Refresh is in progress. The majority of the computers have been ordered and the deadline is December 16, 2005.

ICT Open Labs

1. The ICT Open Lab in 327 Pray-Harrold is scheduled to open by early December.

ERP Upgrades

1. Implementation of the Banner 7.0 upgrade is in progress.

Information Technology Fee Plan Update

1. Use (and benefits) of Excess Net Revenue for FY06
 - a. Oracle Software License
 - b. Oracle Software Maintenance
 - c. Building Network Upgrades (Pierce/King)
 - d. Core and VPN (Virtual Private Network) Project
 - e. Tripwire Security Software for Servers
 - f. Touchnet Marketplace Storefront Software (online credit card acceptance)
 - g. Hardware Upgrades & Replacements
2. Development of the Information Technology Fee for FY07-FY09
 - The Information Technology Fee Task Force reviewed the current plan for the use of the Technology Fee and made recommendations for use of the Information Technology Fee for FY07-09.
 - Recommendations include input from campus-wide student representatives and place emphasis on future information technology needs for student services.

EASTERN MICHIGAN UNIVERSITY

ICT INITIATIVE
NOVEMBER 2005 STATUS

	Actual					FY 2006		Total	Total	Total
	FY 2002	FY 2003	FY 2004	FY 2005	Revised Plan	Forecast FY 2006	Forecast O/(U) Plan	2002 - 2006 Plan	2002 - 2006 Projection	Projection O/(U) Plan
Sources Of Funding										
FY 2000 Supplemental/Other Carryover	\$2,547,092	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,547,092	\$47,092
LRT Carry-over	659,032	0	0	0	0	0	0	550,000	659,032	109,032
Gift Revenue	0	0	0	0	0	0	0	190,000	0	(190,000)
Internal Loan/(Internal Loan Payment)	0	1,633,535	(428,768)	(1,204,767)	0	0	0	0	0	0
Technology Fee (\$10 Per Credit Hour)	5,290,413	5,449,104	5,506,532	5,403,085	5,093,970	5,403,085	309,115	25,215,151	27,052,219	1,837,068
Total Sources Of Funding	<u>\$8,496,537</u>	<u>\$7,082,639</u>	<u>\$5,077,764</u>	<u>\$4,198,318</u>	<u>\$5,093,970</u>	<u>\$5,403,085</u>	<u>\$309,115</u>	<u>\$28,455,151</u>	<u>\$30,258,343</u>	<u>\$1,803,192</u>

Uses Of Funding										
Infrastructure	\$1,233,320	\$1,797,141	\$1,572,825	\$1,376,182	\$680,532	\$655,649	\$(24,883)	\$6,660,000	\$6,635,117	\$(24,883)
Computer Refreshment	770,975	954,722	809,316	452,891	2,012,096	1,372,096	(640,000)	5,000,000	4,360,000	(640,000)
Computer Refreshment Budget Reduction	0	0	0	500,000	(500,000)	0	500,000	0	500,000	500,000
Portal/Applications	3,876,877	3,228,370	1,548,215	497,662	(472,584)	22,438	495,022	8,678,540	9,173,562	495,022
Tech/Support Staff	0	129,687	157,635	174,351	(461,673)	196,564	658,237	0	658,237	658,237
Professional Development/Training	0	155,850	160,941	136,495	611,714	337,273	(274,441)	1,065,000	790,559	(274,441)
Extended Student Lab Hours	31,811	50,948	36,452	35,099	255,290	138,501	(116,789)	409,600	292,811	(116,789)
Sub-Total Non-LRT Uses	<u>\$5,912,983</u>	<u>\$6,316,718</u>	<u>\$4,285,384</u>	<u>\$3,172,680</u>	<u>\$2,125,375</u>	<u>\$2,722,521</u>	<u>\$597,146</u>	<u>\$21,813,140</u>	<u>\$22,410,286</u>	<u>\$597,146</u>
Learning Resource Tech. Operations	801,203	727,835	749,805	803,530	1,175,849	1,081,408	(94,441)	4,258,222	4,163,781	(94,441)
Learning Resource Technologies Debt	734,215	1,073,970	0	0	(19,855)	0	19,855	1,788,330	1,808,185	19,855
Interest	0	12,252	42,575	18,072	522,560	0	(522,560)	595,459	72,899	(522,560)
Total Uses Of Funding	<u>\$7,448,401</u>	<u>\$8,130,775</u>	<u>\$5,077,764</u>	<u>\$3,994,282</u>	<u>\$3,803,929</u>	<u>\$3,803,929</u>	<u>\$0</u>	<u>\$28,455,151</u>	<u>\$28,455,151</u>	<u>\$0</u>

Net Sources/Uses										
Net Sources/(Uses) In Fiscal Year	\$1,048,136	\$(1,048,136)	\$0	\$204,036		\$1,599,156				
ICT Initiative Carryforward Reserve	0	1,048,136	0	0		204,036				
Reserve Adj. For Net Sources/(Uses)	<u>\$1,048,136</u>	<u>\$0</u>	<u>\$0</u>	<u>\$204,036</u>		<u>\$1,803,192</u>				

Technology Loan										
Approved Technology Loan	\$2,350,000	\$2,475,000	\$(750,000)	\$(930,000)	\$(3,145,000)					
Total Approved Technology Loan	2,350,000	4,825,000	4,075,000	3,145,000	0					
Actual/Forecast Technology Loan	0	1,633,535	(428,768)	(1,204,767)						
Total Actual/Forecast Tech. Loan	0	1,633,535	1,204,767	0						

4.

EASTERN MICHIGAN UNIVERSITY
REQUEST TO USE NET REVENUE
ICT Initiative

	Forecast FY 2006	Comments
Oracle Software License	\$294,611	First of four annual payments
Oracle Software Maintenance	283,046	Annual license maintenance
Touchnet Hosted Test Environment	5,000	System testing capability
Core and VPN Project Hardware	714,245	Protection, security and expansion of the network
Cyclades Hardware	35,679	Server console access replacement
Tripwire software	159,280	System security
Building Network Upgrades	150,000	Pierce, King Hall and Mark Jefferson
Touchnet Marketplace	30,000	Student online purchasing capability
Hardware Upgrades/Replacements	131,331	Banner system servers
Total Request	<u>\$1,803,192</u>	