

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 7
DATE: January 17, 2006

RECOMMENDATION

REPORT: Information and Communications Technology Initiatives

ACTION REQUESTED

It is recommended that the Report on the progress of ICT Initiatives and financial status report be accepted and placed on file.

STAFF SUMMARY

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

All initiatives are currently meeting schedule targets and budgets.

FISCAL IMPLICATIONS

The ICT initiatives are funded through a combination of the \$28 million approved by the Board and the ICT General Fund budget.

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>
 - Marshall completed.
 - Alexander and Porter expected operational the week of January 23, 2006.
 - Quirk and Ford are next on schedule and expected online early March.
 - 65% of buildings on campus are now wireless.
 - Planning for green space (outside) wireless is underway.

Computer Refresh Project

1. FY06 Computer Refresh is nearing completion. The program planning for FY07 Computer Refresh will begin in March 2006.

ICT Open Labs

1. The ICT Open Lab in 327 Pray-Harrold opened the first day of winter semester with a very busy start.

ERP Upgrades

1. Implementation of Banner 7.0/7.1 upgrade was completed November 21, 2005. This was a major upgrade of all Banner modules and a number of issues remain to be resolved. Another upgrade, Banner 7.2, addresses many of these issues and is planned for implementation in late February 2006.

Information Technology Fee Plan Update

1. 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 places emphasis on future information technology needs for student services.

EASTERN MICHIGAN UNIVERSITY

ICT INITIATIVE
JANUARY 2006 STATUS

	Actual				Revised	FY 2006	Forecast	Total	Total	Total
	FY 2002	FY 2003	FY 2004	FY 2005	Plan	Forecast	O/(U) Plan	2002 - 2006	2002 - 2006	Projection
						FY 2006		Plan	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	\$1,846,184	\$1,165,652	\$6,660,000	\$7,825,652	\$1,165,652
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)	671,695	1,144,279	8,678,540	9,822,819	1,144,279
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	300,673	(311,041)	1,065,000	753,959	(311,041)
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>\$4,525,713</u>	<u>\$2,400,338</u>	<u>\$21,813,140</u>	<u>\$24,213,478</u>	<u>\$2,400,338</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>\$5,607,121</u>	<u>\$1,803,192</u>	<u>\$28,455,151</u>	<u>\$30,258,343</u>	<u>\$1,803,192</u>

Net Sources/Uses

Net Sources/(Uses) In Fiscal Year	\$1,048,136	\$(1,048,136)	\$0	\$204,036		\$(204,036)
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>\$0</u>

Technology Loan

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

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EASTERN MICHIGAN UNIVERSITY
ICT INITIATIVE -- TECHNOLOGY FEE SPENDING PLAN
 January 2006 Status

	Plan		
	FY 2007	FY 2008	FY 2009
January 2006 Status			
Infrastructure	\$1,800,000	\$1,800,000	\$1,800,000
Computer Refreshment	850,000	850,000	850,000
Portal Applications	1,128,883	1,128,883	1,128,833
ATCS Operations	874,202	874,202	874,202
Strategic Technology Initiatives	750,000	750,000	750,000
Total Actual/Forecast Costs	<u>\$5,403,085</u>	<u>\$5,403,085</u>	<u>\$5,403,035</u>

Memo:			
Technology Fee Revenue (\$10/SCH)	\$5,403,085	\$5,403,085	\$5,403,085

Plan Costs			
Infrastructure	\$1,800,000	\$1,800,000	\$1,800,000
Computer Refreshment	850,000	850,000	850,000
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Memo:			
Technology Fee Revenue (\$10/SCH)	\$5,403,085	\$5,403,085	\$5,403,085

Jan. 2006 Status O/(U) Plan			
Infrastructure	\$0	\$0	\$0
Computer Refreshment	0	0	0
Portal Applications	0	0	0
ATCS Operations	0	0	0
Strategic Technology Initiatives	0	0	0
Total Actual/Forecast Costs O/(U) Plan	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Memo:			
Technology Fee Revenue (\$10/SCH)	\$0	\$0	\$0

EASTERN MICHIGAN UNIVERSITY
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Memo:
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November 2005 Status			
Infrastructure	\$1,800,000	\$1,800,000	\$1,800,000
Computer Refreshment	850,000	850,000	850,000
Portal Applications	1,128,883	1,128,883	1,128,833
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Memo:
 Technology Fee Revenue (\$10/SCH) \$5,403,085 \$5,403,085 \$5,403,085

Jan. 2006 O/(U) Nov. 2005			
Infrastructure	\$0	\$0	\$0
Computer Refreshment	0	0	0
Portal Applications	0	0	0
Learning Resource Technical Operations	0	0	0
Strategic Technology Initiatives	0	0	0
Total November O/(U) September	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Memo:
 Technology Fee Revenue (\$10/SCH) \$0 \$0 \$0