

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 7

DATE:

March 21, 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 Information Technology Fee budget 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

Technology Infrastructure

Wireless:

- Completed, planned and future installation locations are available at:
<http://ict.emich.edu/wireless>
 - ✓ 75% of buildings on campus are now Wireless.
 - ✓ Alexander and Porter are completed.
 - ✓ Quirk , Ford, Sherzer and Hover are expected online early April.
 - ✓ Roosevelt, Rackam, Warner/Bowen are in the planning stages.

VoIP:

- VoIP is currently being tested and under evaluation for implementation in the new Student Center Building.

Computer Refresh Program

- FY07 Computer Refresh is in progress.

CALEA Act Update

- A brief filed in federal court (February 27, 2006) clarified compliance expectations the FCC has of colleges to monitor online communications. The FCC requires the network redesign to include only monitoring of email messages and other electronic communications flowing into and out of campuses, but NOT within campuses.
- If the brief is approved the cost impact to EMU will be minimal.

ERP Upgrades

- The Banner 7.2 and 7.3 upgrades will be implemented together in late summer.

Information Technology Fee Plan Update

- Information Technology Fee for FY07-FY09
 - ✓ The proposed Information Technology Fee Plan for FY07-09 supports enhanced student and faculty initiatives, an infrastructure strong enough to support classroom upgrades and future student technologies.

Funding Model Study:

- Research is underway to study how other institutions of higher education support expensive technology initiatives.

EASTERN MICHIGAN UNIVERSITY
ICT INITIATIVE
MARCH 2006 STATUS

Sources Of Funding

	Actual			Revised	FY 2006		Total	Total	Total
	FY 2002	FY 2003	FY 2004	FY 2005	Plan	Forecast FY 2006	Forecast O/(U) Plan	2002 - 2006 Projection	2002 - 2006 Projection O/(U) Plan
FY 2000 Supplemental/Other Carryover	\$2,547,092	\$0	\$0	\$0	\$0	\$0	\$0	\$2,547,092	\$47,092
LRT Carry-over	659,032	0	0	0	0	0	0	659,032	109,032
Gift Revenue	0	0	0	0	0	0	0	0	(190,000)
Internal Loan/(Internal Loan Payment)	0	1,633,535	(428,768)	(1,204,767)	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	27,052,219	1,837,068
Total Sources Of Funding	\$8,496,537	\$7,082,639	\$5,077,764	\$4,198,318	\$5,093,970	\$5,403,085	\$309,115	\$30,258,343	\$1,803,192

Uses Of Funding

Infrastructure	\$1,233,320	\$1,797,141	\$1,572,825	\$1,376,182	\$680,532	\$1,846,184	\$1,165,652	\$7,825,652	\$1,165,652
Computer Refreshment	770,975	954,722	809,316	452,891	2,012,096	1,372,096	(640,000)	4,360,000	(640,000)
Computer Refreshment Budget Reduction	0	0	0	500,000	(500,000)	0	500,000	500,000	500,000
Portal/Applications	3,876,877	3,228,370	1,548,215	497,662	(472,584)	671,695	1,144,279	9,822,819	1,144,279
Tech/Support Staff	0	129,687	157,635	174,351	(461,673)	196,564	658,237	658,237	658,237
Professional Development/Training	0	155,850	160,941	136,495	611,714	300,673	(311,041)	753,959	(311,041)
Extended Student Lab Hours	31,811	50,948	36,452	35,099	255,290	138,501	(116,789)	292,811	(116,789)
Sub-Total Non-LRT Uses	\$5,912,983	\$6,316,718	\$4,285,384	\$3,172,680	\$2,125,375	\$4,525,713	\$2,400,338	\$24,213,478	\$2,400,338
Learning Resource Tech. Operations	801,203	727,835	749,805	803,530	1,175,849	1,081,408	(94,441)	4,163,781	(94,441)
Learning Resource Technologies Debt	734,215	1,073,970	0	0	(19,855)	0	19,855	1,808,185	19,855
Interest	0	12,252	42,575	18,072	522,560	0	(522,560)	72,899	(522,560)
Total Uses Of Funding	\$7,448,401	\$8,130,775	\$5,077,764	\$3,994,282	\$3,803,929	\$5,607,121	\$1,803,192	\$30,258,343	\$1,803,192

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)	\$1,048,136	\$0	\$0	\$204,036	\$0				

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					