

**BOARD OF REGENTS**  
EASTERN MICHIGAN UNIVERSITY

SECTION: 7

DATE:

January 18, 2005

**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**

**November 11, 2004 through December 20, 2004**

### **ENTERPRISE NETWORKING INFRASTRUCTURE**

- Plans for Mark Jefferson building network upgrade are near completion. Project will be competitively bid in January and should be complete by the end of April 2005. Planning includes installation of all new category 6e data cabling and the demolition/removal of all old category 3 data cabling. A complete network switching hardware upgrade will be completed with the switchover to the new cable system.
- Planning for wireless network access in Pray-Harold is underway. Installation will begin in January 2005.

### **FACULTY, STAFF AND STUDENT LAB PC REFRESHMENT**

- PC Refresh suspended for this fiscal year.

### **APPLICATIONS LAYER REPLACEMENT/UPGRADE; PROCESS REINVENTION; and PORTAL, E-MAIL AND CALENDARING PLATFORM**

- **Banner implementation progress:**
  - Implementation completed.
  - Planning underway to implement upgrade to Banner 7.0.
- **Portal replacement project:**
  - Completed

### **WebCT / Luminis / Banner Integration**

- 72 course sections scheduled to be taught with WebCT for Winter 2005.

### **ASSESSMENT, TRAINING, AND PROFESSIONAL DEVELOPMENT IN ICT SKILLS AND USE**

- New course offerings will begin in January.

EASTERN MICHIGAN UNIVERSITY

ICT INITIATIVE  
JANUARY 2005 STATUS

		Actual			FY 2005			Total	Total	Total
	FY 2002	FY 2003	FY 2004	Revised	Forecast	Forecast	FY 2006	2002 - 2006	2002 - 2006	Projection
				Plan	FY 2005	O/(U) Plan		Plan	Projection	O/(U) Plan
<b>Sources Of Funding</b>										
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)	980,869	(35,056)	(1,015,925)	(1,169,711)	0	0	0
Technology Fee (\$10 Per Credit Hour)	5,290,413	5,449,104	5,506,532	5,093,970	5,414,700	320,730	5,414,700	25,215,151	27,075,449	1,860,298
Total Sources Of Funding	<u>\$8,496,537</u>	<u>\$7,082,639</u>	<u>\$5,077,764</u>	<u>\$6,074,839</u>	<u>\$5,379,644</u>	<u>\$(695,195)</u>	<u>\$4,244,989</u>	<u>\$28,455,151</u>	<u>\$30,281,573</u>	<u>\$1,826,422</u>

**Uses Of Funding**

Infrastructure	\$1,233,320	\$1,797,141	\$1,572,825	\$2,056,714	\$2,005,424	\$(51,290)	\$0	\$6,660,000	\$6,608,710	\$(51,290)
Computer Refreshment	770,975	954,722	809,316	1,464,987	774,987	(690,000)	1,000,000	5,000,000	4,310,000	(690,000)
Computer Refreshment Budget Reduction	0	0	0	0	500,000	500,000	0	0	500,000	500,000
Portal/Applications	3,876,877	3,228,370	1,548,215	301,034	511,228	210,194	13,500	8,678,540	9,178,190	499,650
Tech/Support Staff	0	129,687	157,635	0	181,821	181,821	189,094	0	658,237	658,237
Professional Development/Training	0	155,850	160,941	535,209	265,059	(270,150)	213,000	1,065,000	794,850	(270,150)
Extended Student Lab Hours	31,811	50,948	36,452	201,889	85,100	(116,789)	88,500	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>\$4,559,833</u>	<u>\$4,323,619</u>	<u>\$(236,214)</u>	<u>\$1,504,094</u>	<u>\$21,813,140</u>	<u>\$22,342,798</u>	<u>\$529,658</u>
Learning Resource Tech. Operations	801,203	727,835	749,805	1,064,849	1,020,408	(44,441)	864,530	4,258,222	4,163,781	(94,441)
Learning Resource Technologies Debt	734,215	1,073,970	0	0	0	0	0	1,788,330	1,808,185	19,855
Interest	0	12,252	42,575	450,157	35,617	(414,540)	17,546	595,459	107,990	(487,469)
Total Uses Of Funding	<u>\$7,448,401</u>	<u>\$8,130,775</u>	<u>\$5,077,764</u>	<u>\$6,074,839</u>	<u>\$5,379,644</u>	<u>\$(695,195)</u>	<u>\$2,386,170</u>	<u>\$28,455,151</u>	<u>\$28,422,754</u>	<u>\$(32,397)</u>

**Net Sources/Uses**

Net Sources/(Uses) In Fiscal Year	\$1,048,136	\$(1,048,136)	\$0	\$0	\$0	\$0	\$1,858,819
ICT Initiative Carryforward Reserve	0	1,048,136	0	0	0	0	0
Reserve Adj. For Net Sources/(Uses)	<u>\$1,048,136</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,858,819</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)	n/a	(35,056)		(1,169,711)
Total Actual/Forecast Tech. Loan	0	1,633,535	1,204,767		1,169,711		0