


BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

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| SECTION:  |
| DATE: September 19, 2006 |

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.

STAFF SUMMARY

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

FISCAL IMPLICATIONS

The ICT initiatives are funded through a combination of the Information Technology Fee 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>
 - ✓ 95 percent of classrooms are completed.
 - ✓ 25 percent of administration buildings are completed.
 - ✓ Off-site buildings are in the feasibility/design stage.
 - ✓ Outside (Greenspace) coverage is in the feasibility/design stage.
 - ✓ Convocation Center is in the feasibility/design stage.

VoIP:

- ICT VoIP pilot was successful.
- The New Student Center phones and data network equipment have been ordered.

Pierce Hall Data Network Upgrade:

- New network is completely installed. Users are now on the new network. Just tying up loose ends with contractors. Thanks to the people in Pierce Hall for their great support and collaboration.

Computer Refresh Program

- The Computer Refresh Program (FY07) for faculty/staff: Departmental rosters have been approved and the ordering process will continue until December 31, 2006.

CALEA Act Update

- Based on the EDUCAUSE and American Council on Education (ACE) interpretations of CALEA, the related FCC orders and federal court rulings, it is expected EMU will be considered a "private network" and therefore exempt from CALEA.
- If this interpretation proves incorrect in any future court rulings, it appears from the FCC orders EMU would only be subject to compliance at the network gateway (connection to Merit).
- Under either of these scenarios, the associated costs are expected to be low enough and manageable within the current budget through existing equipment replacement cycles.
- ICT plans to meet with EMU General Counsel to discuss next steps.
- EMU is committed and remains obligated to assist law enforcement with lawful court orders or intercepts.

ERP Upgrades

- The Banner 7.2/7.3 upgrade is postponed until Mid-October in order to provide more time for testing.

EASTERN MICHIGAN UNIVERSITY

ICT INITIATIVE

SEPTEMBER 2006 STATUS

| Total 2002 - 2006 | | | |
|-------------------|--------------|-------------|-------------------|
| | Plan | Actual | Actual O/(U) Plan |
| \$2,500,000 | \$2,547,092 | \$47,092 | |
| 550,000 | 659,032 | 109,032 | |
| 190,000 | 0 | (190,000) | |
| 0 | 0 | 0 | |
| 25,215,151 | 27,042,644 | 1,827,493 | |
| \$28,455,151 | \$30,248,768 | \$1,793,617 | |

| | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| FY 2000 Supplemental/Other Carryover | \$2,547,092 | \$0 | \$0 | \$0 | \$0 |
| LRT Carry-over | 659,032 | 0 | 0 | 0 | 0 |
| Gift Revenue | 0 | 0 | 0 | 0 | 0 |
| Internal Loan/(Internal Loan Payment) | 0 | 1,633,535 | (428,768) | (1,204,767) | 0 |
| Technology Fee (\$10 Per Credit Hour) | 5,290,413 | 5,449,104 | 5,506,532 | 5,403,085 | 5,393,510 |
| Total Sources Of Funding | \$8,496,537 | \$7,082,639 | \$5,077,764 | \$4,198,318 | \$5,393,510 |

Sources Of Funding

| | | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| FY 2000 Supplemental/Other Carryover | \$2,547,092 | \$0 | \$0 | \$0 | \$0 |
| LRT Carry-over | 659,032 | 0 | 0 | 0 | 0 |
| Gift Revenue | 0 | 0 | 0 | 0 | 0 |
| Internal Loan/(Internal Loan Payment) | 0 | 1,633,535 | (428,768) | (1,204,767) | 0 |
| Technology Fee (\$10 Per Credit Hour) | 5,290,413 | 5,449,104 | 5,506,532 | 5,403,085 | 5,393,510 |
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Uses Of Funding

| | | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Infrastructure | \$1,233,320 | \$1,797,141 | \$1,572,825 | \$1,376,182 | \$1,896,165 |
| Computer Refreshment | 770,975 | 954,722 | 809,316 | 452,891 | 994,188 |
| Computer Refreshment Budget Reduction | 0 | 0 | 0 | 500,000 | 0 |
| Portal/Applications | 3,876,877 | 3,228,370 | 1,548,215 | 497,662 | 1,040,599 |
| Tech/Support Staff | 0 | 129,687 | 157,635 | 174,351 | 110,575 |
| Professional Development/Training | 0 | 155,850 | 160,941 | 136,495 | 172,125 |
| Extended Student Lab Hours | 31,811 | 50,948 | 36,452 | 35,099 | 36,221 |
| Sub-Total Non-LRT Uses | \$5,912,983 | \$6,316,718 | \$4,285,384 | \$3,172,680 | \$4,249,873 |
| Learning Resource Tech. Operations | 801,203 | 727,835 | 749,805 | 803,530 | 952,522 |
| Learning Resource Technologies Debt | 734,215 | 1,073,970 | 0 | 0 | 0 |
| Interest | 0 | 12,252 | 42,575 | 18,072 | 0 |
| Total Uses Of Funding | \$7,448,401 | \$8,130,775 | \$5,077,764 | \$3,994,282 | \$5,202,395 |

Net Sources/Uses

| | | | | | |
|-------------------------------------|-------------|-------------|-----|-----------|-----------|
| Net Sources/(Uses) In Fiscal Year | \$1,048,136 | \$1,048,136 | \$0 | \$204,036 | \$191,115 |
| 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 | \$395,151 |

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) | 0 |
| Total Actual/Forecast Tech. Loan | 0 | 1,633,535 | 1,204,767 | 0 | 0 |