Illinois State University
Academic Affairs

FY10 Consolidated Annual Report

Campus Technology Support Group

Classroom Support
Computer Infrastructure Support
Institutional Web Support
Student Technology Support
Telecommunications & Networking

6 March 2009

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FY09 Consolidated Annual Report

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Overview

This **FY10 Consolidated Annual Report** integrates the accomplishments, productivity, and major goals of the five units reporting to the Associate Vice President for Academic Information Technology, known collectively by the *nom de guerre* Campus Technology Support Group (CTSG). The following units make up the CTSG: *Classroom Support*, charged with design, installation, and maintenance of computer and A/V technology in General Use classrooms; *Computer Infrastructure Support*, charged with support for the server infrastructure behind email, calendaring, Web, Portal, and WebCT/Blackboard as well as the University Computer Help Desk and uLabs, the University's general use computer labs; *Telecommunications & Networking*, charged with design, installation, and maintenance of the University's phone and network infrastructure; *Student Technology Support*, charged with support for residence hall network connectivity (ResNet), University software licensing, and the TechZone showroom and service center; and *Institutional Web Support*, charged with design, development, and support for University, college, department and unit Web sites. A sixth unit, the *Center for Teaching, Learning, & Technology* reports jointly to the AVP for Academic IT and the Assistant Provost. (An organizational map is shown in Chart

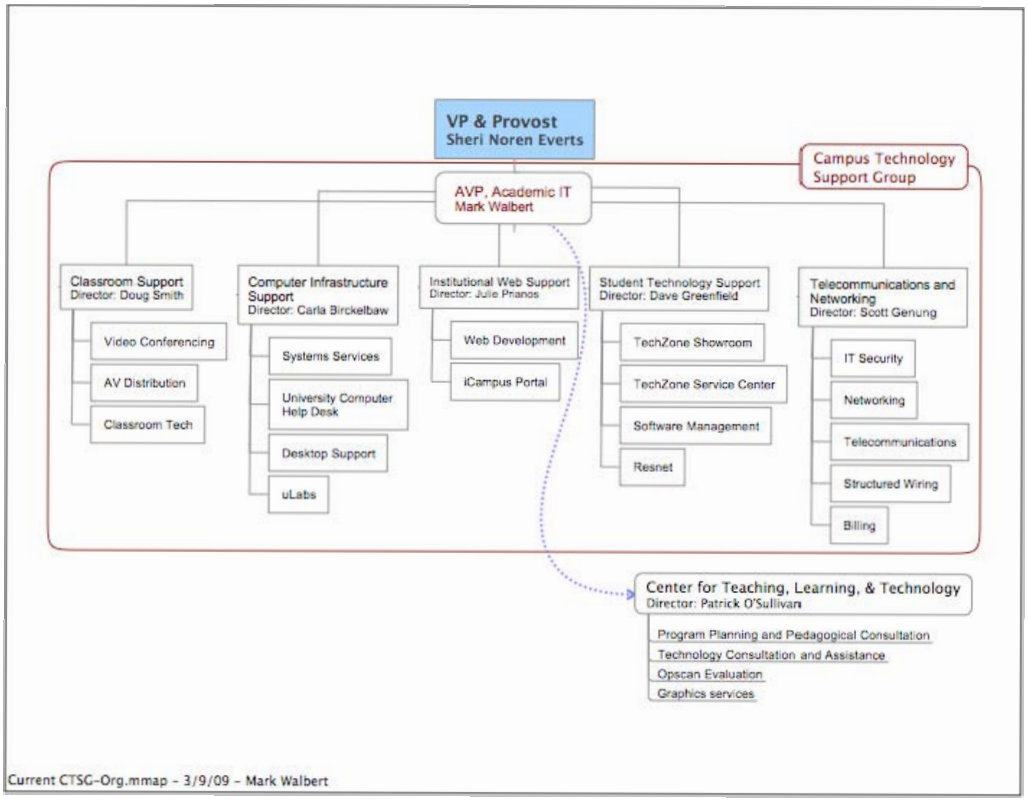

Chart 1: Current CTSG Organization

1.)

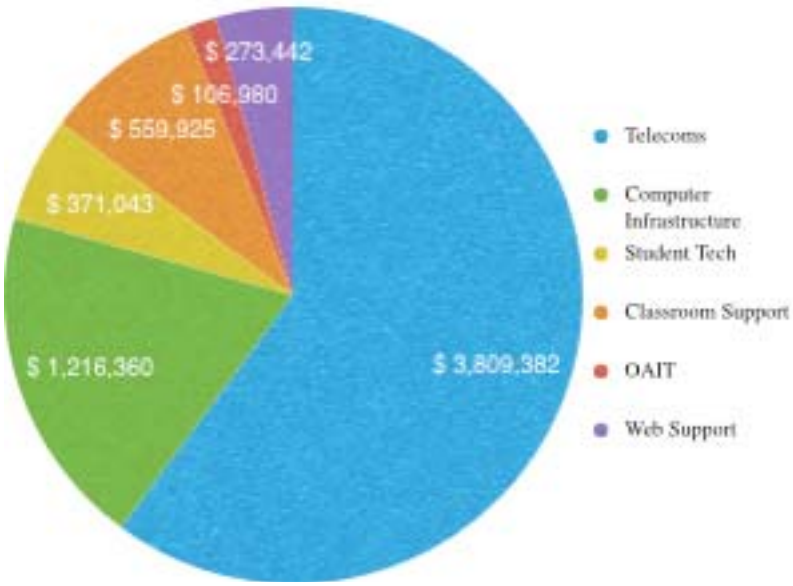

Chart 2: FY09 CTSG-unit Budgets

The budgets of largest two of these five units have diminished over the past six years. This stems, in part, from $950,000 shortfall in Service dollar revenues from monthly charges for Telecommunications and Networking (T&N) on services provided for GR-funded accounts. T&N pays Computer Infrastructure Support (CIS) for Help Desk support out of its Service Account. As a result, the CIS budget has diminished somewhat over time. An additional budgetary impediment faced by T&N comes from the gradual depletion of R&R funds to an expected balance of near zero by the end of FY09. As a result, unit funds available for maintenance and enhancement of existing communications infrastructure (such as wireless and Voice over IP technology) continue to diminish.

Yet, the past two years have seen some growth in funds available to several CTSG units. FY09 funding from the *Academic Facilities and Technology Deferred Maintenance Assessment* gave an $840,000 boost to the T&N budget for spending on IT security and IT infrastructure improvements. The Provost's Office too has helped out financially. At the beginning of FY09 three CTSG units received a large one-time increase in funds from the Provost's office that served to shore up expenditures in areas that would otherwise have gone wanting for yet another year. Classroom Support was provided a $75,000 permanent increase in its operating budget, nearly doubling the size.

The past year has once again required increased spending on several defensive initiatives begun in FY04 with the sudden, rapid, and continued growth of Internet-borne attacks. We have maintained our extensive efforts at taking a proactive stance on protecting the network, servers, and desktop computers from viruses, worms, and trojans. We continue to research and install highly specialized network monitoring equipment and software that analyzes network data so that internal and external attacks can be discovered before becoming wide-spread. We have adopted a more proactive stance on alerting the campus to particularly distressing phishing scams. And, while security efforts continue to receive top priority for spending, the additional equipment purchased in these efforts becomes a permanent addition to our capital stock, straining our ability to replace all IT equipment in a timely manner.

There are three major IT priorities, two codified in the *IT Strategic Plan* (ITSP), that are currently unmet due to lack of funds.

1. Switch from PBX-based telephone technology to IP-based technology that will facilitate the move to unified communications;

2. Install, maintain, and update wireless access points across campus in sufficient numbers to ensure wireless Internet access from anywhere on campus (ITSP Goal 4, Action Item 5);

3. Install, maintain, and update appropriate teaching technologies in all appropriate classrooms... (ITSP Goal 1, Action Item 4).

VoIP: The current campus digital telephone system from Ericsson was installed in 1991 and is fast nearing a date when support will no longer be available to address software problems, failed components or growth. Nearly 70% of what was originally purchased is still in use today suggesting that the majority of this nearly 20 year-old hardware is quickly approaching the end of its usable lifespan. Even with the application of the latest version of switch software (at a cost of around $100,000), the existing hardware is not supportable beyond 2015.

As part of efforts to develop a transition plan to unified communications technologies, we estimate the cost of transitioning the current phone system to Voice over Internet Protocol (Voice over IP or VoIP) will be over $7 million (excluding the residence halls). At existing funding levels from the *Deferred Maintenance Assessment* fund, it would take nearly 17 years to complete this transition.

Wireless: Networking staff estimate that it will take nearly 2,000 wireless access points to cover all spaces within the institution. While the number of access points installed by the end of FY 2009 is up 3% over FY 2008 (to a total of 235), at that rate of growth it will take an additional 22 years to complete this project! The primary way new wireless access points are added is by individual departments spending their funds to contract with Networking staff to install them in the areas they request. Staff estimate that it will cost over $4 million to fully deploy wireless coverage throughout campus (including the residence halls). Once fully deployed, annual maintenance and replacement costs will be approximately $350,000 per year.

Classrooms: There are about 633 classrooms on campus, 169 (27%) of which are general-use classrooms managed by Classroom Support (CS). The remaining 73% are managed independently by College IT staff. For the last several years CS has struggled to maintain, let alone expand, the technology available for teaching and learning in general-use classrooms. The availability of temporary personnel dollars (from two unfilled lines) and a permanent increase in GR funding in FY09 enabled more classrooms to be equipped. As a result, now 154 (91%) of those general-use classrooms are IT-enabled. To maintain the technology in these 169 classrooms on a 4-year replacement cycle would require an additional $200,000 permanent increase in the units' operating budget.

The staff in CTSG are constantly working on IT projects that affect the campus. A more complete list of projects researched and implemented by CTSG units appears below, but each unit has at least one IT initiative that takes pride of place looking back at FY09.

- Introduced Voice over Internet Protocol (VoIP) telephone service into the newly-renovated Alumni Center, Stevenson Hall (top two floors), Hewett Hall (basement and first floor), and Vrooman Hall. Also transitioned most of the digital telephones for the staff of Telecommunications in Networking in Williams Hall Annex, Julian Hall, and Stevenson Hall to VoIP.

- Separated *Datastore* personal storage from the University Web server for greater security and survivability. Established *my.ilstu.edu* domain for future service offerings and greatly increased individual *Datastore* storage quotas to 1 GB each. This represents a 3000% increase in the personal storage quota!

- Reduced the overall University cost of desktop, server, and peripheral purchases by coordinating mass purchase programs with computer vendors (major emphasis in spring ’08 for Dell and Apple, also Fall’08 with Dell).

- Provided individualized final exam schedules for students and faculty in the *iCampus Portal* by displaying mainframe data in an easy to read Web format. Worked with staff in AIS and the Provost’s Office to display course registration information on *CourseFinder* up to three semesters in advance to help students develop realistic four year plans of study and adhere to Truth in Tuition.

- Installed new classroom technology systems in Phase I of the Stevenson/Turner Life/Safety Project. The IT-enabled classrooms have generated glowing approval from the faculty and a large number of requests to duplicate the system all over campus. By the end of FY09, 23 classrooms will have the new systems installed as part of the Project.

I. Accomplishments and productivity for FY09

A. List the unit's goals and how the goals support Educating Illinois.

1. Help the University community get access to, and become more productive with, information technologies. (EI Goals 1 and 2)
2. Enhance network and computer security and identity safeguards for University and personal data. (EI Goal 4)
3. Decrease the cost of providing technology services for the campus or increase the service(s) available at existing costs. (EI Goals 1 and 2)
4. Leverage the TechZone Showroom and Service Center to provide reduced costs for personally-owned and University-owned computer hardware, software, and service, while increasing the unit's profitability. (EI Goals 1 and 2)
5. Assist the Information Technology Policy and Planning Council to research and implement Actions Items in the *IT Strategic Plan 2007-2010*. (EI Goals 1 and 2)

Educating Illinois 2008-2014
Goals and Strategies Relevant to CTSG Units

Goal 1: Illinois State University will position students to excel in a globally competitive, culturally diverse, technological, and changing environment.

Strategy 5: Ensure that the University's curricula and teaching reflect the best educational practices and create enduring learning experiences that prepare students for success in their personal and professional lives. Implementation will include activities such as:

d) Providing the information technology environment necessary to prepare students for a rapidly changing workforce.

Goal 2: Illinois State University will demonstrate excellence in scholarship, teaching, and learning at the undergraduate and graduate levels.

Strategy 3: Facilitate the appropriate use of on-site, on-line, and other innovative delivery methods of instruction. Implementation will include activities such as:

d) Installing, maintaining, and updating appropriate teaching technology in all classrooms; and

e) Expanding instructional and technological support to facilitate faculty in updating teaching strategies and using new instructional technologies effectively through services such as the Center for Teaching, Learning and Technology.

Strategy 4: Assist faculty and staff as they seek external funding, work to publish in their disciplines and continue to serve the University and its students. Implementation will include activities such as:

d) Enhancing the visibility of, and training and support for, academic technology applications for research;

Goal 4: Illinois State University will be accountable and fiscally responsible to internal and external stakeholders.

Strategy 6: Enhance computer network and data security and reliability.

6. Examine emerging technologies that allow for either a decrease in the cost of providing a technology service or for provision of a new service that enhances productivity. (EI Goal 4)
7. Improve internal CTSG project planning and communication with the campus community, including the use of data metrics to monitor essential IT services. (EI Goal 4)

B. List major accomplishments for each goal.

1. Help the University community get access to, and become more productive with, information technologies.
   - Successfully completed upgrade of Blackboard system to provide greater capacity and stability; implemented *Respondus Lock-Down Browser* to allow for more secure testing procedures through Blackboard.
   - Established *my.ilstu.edu* domain for future service offerings and greatly increased individual Datastore storage quotas from 30 MB to 1 GB each.
   - Completed upgrade of University Web server, providing redundancy with locations in 2 buildings and automatic failover in case one of the servers goes offline.
   - Completed transition to newer content switches for the *iCampus Portal*, providing much better server load balancing between JH and STV.
   - CS has worked with KNR faculty to design new teaching technology stations for the new building.
   - Installed new technology systems in 23 classrooms as part of Phase II of the STV/TUR Life-Safety Project in Stevenson Hall.
   - Outfitted 8 additional classrooms, including three brand new classrooms, in Vrooman, with the new teaching technology consoles.
   - Upgraded the very oldest projectors in Turner hall to accommodate classes until Phase III of the STV/TUR Life-Safety Project begins in summer ‘09.
   - Purchased an 80 port multipoint control unit allowing expanded capabilities for hosting video conferences with multiple sites. Additionally a digital recording device was also purchased providing the ability to digitally record video conferences for archival purposes.
   - Provided individualized final exam schedules for students and faculty in the *iCampus Portal* by displaying mainframe data.
   - Implemented an enhanced faculty and staff biography database that provides a standard way for faculty and staff to list their professional background and accomplishments, and update this information through an intuitive Web form.
   - Worked with AIS and the Provost’s Office to display course registration information on *CourseFinder* up to three semesters in advance to help students develop realistic four year plans of study.
   - Launched the *Apply to my Major* application to allow current students to change majors online and reduce paperwork for departments.
   - Released a new version of the *Police* Web site that allows for increased compliance with the Cleary Act.
   - Developed and implemented a new Campus Map for the University with improved navigation and search functionality utilizing Google Maps technology.

- Completed a total of 24 new or updated Web sites for University departments during the first 6 months of FY09.
- Started 12 new Web site projects expected to be completed during the last six months of FY09.
- Designed and promoted the *Birdtrax* Web site listing legal alternatives to music, movie and TV shows, receiving nation-wide acclaim for the site's quality.
- Improved outside plant and in-building copper and fiber cable in facilities throughout campus to support upcoming projects.
- Upgraded the HVAC system and rectifier batteries in the Stevenson switching center to support growth and to ensure continued operations.
- In partnership with AIS and CIS, T&N assisted in the planning efforts to reconfigure the Julian data center resulting in higher device capacity, better power and cooling, enhanced network connectivity and services, and improved security.
- In partnership with CS and other units on campus, implemented a new Polycom video bridge and integrated it with telephony so that any audio or video end point can participate in a bridged call.
- In partnership with the Illinois Century Network, CIS, and Systems Support, began the creation of an off-campus Disaster Recovery site that is approximately 60 miles from campus. At this site, a Web server that can host a light version of the University's Web presence, a virtual server, and networked storage will be placed.

2. Improve the network and computer security and identity safeguards.
   - Designed and promoted another successful Cyber-security Awareness month campaign, including a guest speaker, Hale Guyer, an expert on Cyber security. Over 1000 students, faculty, and staff participated in one or more of these activities.
   - CIS, IWS, and T&N worked actively with Campus Emergency Notifications System working groups in preparing specifications and selecting a hosted system to provide that function.
   - Integrated the 3N emergency notification system with the *iCampus Portal* to allow the campus community to sign up to receive multimodal notifications.
   - Established an automatic failover with emergency notification capabilities for the University Web server in case the JH datacenter loses power.
   - Completed upgrade of tape backup system to allow for better production of backup tapes for off-site storage, much greater speed and capacity.
   - Separated Datastore personal storage from the University web server for greater security and survivability.
   - Developed an automated process for the quick detection of ULID accounts compromised by responding to a phishing scam greatly reducing the time the account is compromised.
   - CS worked with Telecom on a pilot of a product from *Berbee* to do paging and emergency notification.
   - CIS, IWS, and T&N updated the CTSG Emergency Action Plan describing how CTSG units back up and recover critical data following a major event.
   - Completed the implementation of the new E911 contract with Metcom in partnership with the ISU PD.

- Implemented a Security Information Management System to provide security staff with correlated event logs to enhance security posture or produce forensics in response to hacking.
- Began blocking all Peer to Peer (P2P) traffic to and from the residence hall complexes in an effort to comply in spirit with the Digital Millennium Copyright Act (DMCA). Implemented a P2P Permission listing for students who request the use of P2P applications for legitimate purposes.
- Implemented new firewalls into the Stevenson, Julian, John Green, and Cook data centers. All servers residing in these spaces will be associated with a specific firewall zone with the intent of protecting these systems from internal hosts as well as other systems residing in the data centers.
- Implemented a penetration testing system and developed procedures for its use to monitor the security of desktop and server computers on campus.

3. Decrease the cost of providing technology services for the campus.
   - Reduced the cost of maintaining ISUnet by greater than 50% by removing equipment from contract that is less expensive to maintain in inventory.
   - Reduced cost of maintaining the Ericsson telephone system by greater than 50% by dropping the support contract. Support is now provided through time and materials billing.
   - Reduced cost of Internet connectivity by signing a new, 3-year contract with Cogent. This new agreement reduced the cost of service by 50% over terms of the previous contract.
   - Hired an expense management consultant to identify service provider billing errors or underutilized tariffs or pricing bundles for services such as long distance calling, local calling, operator services, cellular services, and Internet services.
   - Revised FY08 cost recovery model so that FY09 service charges are more directly derived from the actual cost of maintaining the voice and data infrastructures. Historically, voice revenues have subsidized underfunded data revenues.
   - In partnership with University Housing Services and CS, consolidated the administration and maintenance of the campus Cable TeleVision infrastructure under T&N.
   - Implemented new Procedures that provides for the reimbursement to employees of business-related use of personally-owned cellular services or defines explicit rules for how cellular services can be purchased with University funds and the acceptable usage of these services by employees.
   - Migrated long-distance telephone tracking and billing process from the mainframe to TMS to reduce operating costs and automate controls.
   - Completed the expansion of the Illinois Century Network Point of Presence into an adjacent space in Stevenson Hall. The additional facilities offered to the ICN will allow the University to seek additional bandwidth without incurring additional costs.
   - In partnership with Systems Support and CIS, continued to develop a Network Operations Center (NOC) by identifying tools and developing procedures for monitoring all network hardware, server platforms, and various other devices connected throughout the campus network. A functional NOC will improve the response time for identifying, communicating, and resolving various network and system related problems throughout campus.
   - Reduced operating costs by phasing out old business dialup system due to lack of use.

4. Leverage the TechZone Showroom and Service Center to provide reduced costs for personally-owned and University-owned computer hardware, software, and service, while increasing the unit's profitability.
    - Saved the University dollars by coordinating mass purchase programs with computer vendors (Dell in Fall '08; Dell and Apple in Spring '08).
    - Completed the second year of the Computer Laptop Grant Program providing laptop computers to students with financial need utilizing corporate and personal funds/gifts.
    - Became an official Apple Campus Reseller and introduced in-stock availability of Apple computers resulting in a significant increase overall of Apple facilitated sales.
    - Hosted various information programs for University staff on- and off-campus with Apple, Dell, and Lenovo including tech sessions, roadmaps, executive briefings, and open houses.

5. Assist the Information Technology Policy and Planning Council to research and implement the Actions contained in the *IT Strategic Plan*.
    - Introduced VoIP telephone service into the newly-renovated Alumni Center, Stevenson Hall, Hewett Hall (basement and first floor), and Vrooman Hall. Also transitioned most of the digital telephones for the staff of Telecommunications & Networking in Williams Hall Annex, Julian Hall, and Stevenson Hall to VoIP.
    - Enhanced ISUnet backbone by collapsing the number of distribution switches into a smaller population of higher performance platforms and dual-homing access switches as new fiber routes become available. This project is designed to support the extension of 10G beyond the backbone, increase the survivability of end user connectivity, and further reduce operating costs by decreasing the number of platforms covered under maintenance.
    - Expanded 10Gb/s (gigabit per second) capacity within the backbone of ISUnet.
    - Expanded wireless network coverage areas to provide increased access opportunities for faculty, staff, students and visitors.

6. Examine emerging technologies that allow for either a decrease in the cost of providing a technology service or for provision of a new service that enhances productivity.
    - Established Adobe Media Server for campus use of video streaming.
    - Purchased and installed VoIP phones in all of the general-use classrooms in the COB building.
    - Researched and implemented campus-wide solutions for Web 2.0 technologies including blogging; galleries to store photos, videos and audio files; and Wikis.
    - Utilized new marketing tools such as *FaceBook* to communicate a refreshed TechZone Web site.
    - Researched a single Web conferencing solution for use by the entire campus that is primarily focused to support remote instruction.
    - Began piloting Unified Communications (UC) hardware and software that integrates computer telephony (software-based telephone), desktop video conferencing, Instant Messaging, and LDAP (Lightweight Directory Authentication Protocol) lookup with user availability indicators.

- Began piloting the mobility capabilities of VoIP and UC systems so that a user can associate a campus telephone number to a cellular telephone, home telephone, or another on-campus telephone.
- Continued piloting Unified Messaging service that sends voicemail sound files as an emailed attachment.
- In partnership with Systems Support, assisted in the development of a campus implementation of virtualization servers.
- In partnership with Systems Support, created a fiber channel infrastructure among the Julian, Stevenson, and John Green data centers to support the interconnectivity of storage equipment within these environments.
- Began pilot of Internet Protocol TeleVision to explore the usefulness of accessing campus cable TV and Internet2-based content from a personal computer.

7. Improve internal project planning and communication with the campus community.
   - Established *TechNews@IllinoisState* electronic newsletter to provide monthly technology updates to campus in e-zine form.
   - Completed several new major Help Desk Knowledge Base articles including articles on sponsored wireless, Blackboard, iTunes U, iPhone, and Blackberry support.
   - Participated in Freshmen Information Nights; held the 5th annual TechZone Computer Night open house; increased interactions with families during the Preview orientation program.
   - Successfully implemented the *Passages Technology Program* for freshmen and transfer students.

C. Indicate measures of productivity by which the unit's success can be illustrated.

Classroom Support

- Increased the number of IT-enabled General-Use classrooms to 154; 91% of the 169 General-use classrooms on campus.
- Facilitated 70 video conferences including calls to China, Mexico, Japan, and Egypt. Conferences were also held with participants in 7 states (Georgia, North Carolina, Michigan, Kentucky, New York, Tennessee and Oregon). Thirteen ISU departments utilized the CS video conferencing services. It is anticipated that an additional 70 video conferences will be supported before the end of the fiscal year.
- Provided consulting and installation services on 9 classroom/conference room projects for other departments.
- Responded to over 448 requests for traditional audio/visual and advanced technology from faculty, administration, and the public. These requests were for classroom use, one-time presentations, and multiple-day events. This number is down approximately 35% from the previous year because of the increase in the number of IT-enabled classrooms.
- Responded to over 125 classroom issues in a timely manner. This number is greatly reduced due to the impact the CS "student army" has had with morning classroom checks.
- Provided over 100 demonstrations and training sessions to faculty on the use of advanced technology equipment including laptop computers and data projectors. This is down from last year due in large part to the installation of a standard user interface in all of the large lecture halls and smaller classrooms and the use of accompanying online training materials.
- Supported several large events at Illinois State: Preview/Orientation, Hearts @ Home Workshops for Women, Illinois Education Summer Leadership Academy, Young Authors, Future Problem Solving Bowl, IHSA Speech Tournament, Special Olympics and the DASA (Division of Alcoholism and Substance Abuse)Institute, Tenth Annual Psychology School Institute Workshop, ISU Farm Agriculture Day, University High School Open Houses, Center for Teaching, Learning and Technology Symposium, School of Art's Visiting Artists Presentations, and numerous on-campus Candidate reviews.
- CS supported several new events: ChicagoLand Bicycle Federation Safety Program, Author David Blume's Workshop "Alcohol Can Be A Gas", Boy Scout Merit Badge Day and School of Theater Presentations at the Children's Discovery Museum. Our unit also supplied technical support for numerous registered student organization events, including Minority High School Scholars Program, Best Buddies Group, Diversity Advocacy Team, Student Nurse Association, Forensics Competition and International Studies Orientation programs. ISU faculty were provided presentation equipment for off-campus workshops and events.

Computer Infrastructure Support

- Email servers delivered an average of 900,000 messages per day (after spam/virus filtering); down 6% from FY08. About 3.8 TB of email is stored on central storage arrays.
- The NAI appliances intercepted an average of 160 email-borne viruses a day; down 52% from FY08. (Email is commonly used less often now to carry such viruses.)

- On an average day, the Bluecat and NAI appliances block 576,000 known spam messages; down 41% from FY08. An average of 32,000 suspected spam messages are quarantined per day by the Bluecat appliance; down 34% from FY08.
- Course management servers host 1,510 WebCT 6 (a.k.a. Blackboard) courses supporting 77,822 (non-unique) students. The number of courses is down nearly 48% from last year reflecting, perhaps, faculty dissatisfaction with the performance of WebCT 6 during FY08. Yet the number of (non-unique) students in courses using WebCT 6 is about 74% higher this year...
- Over 165 systems are provided backup support; a 7% increase.
- MLB 213 uLab usage fell an average of 6% during CY 2008; continuing the 4 year decline in usage.
- The University Computer Help Desk received over 9,900 requests for assistance; up 21% from last year. The Help Desk closed 74% of the tickets opened this year, a 16% decline over last year.
- 79% of all Help Desk tickets were updated within 1 hour; 93% were updated within 2 hours.
- The main Help Desk Web page (www.helpdesk.ilstu.edu) received an average of 4,718 views per week (up 44% from FY08).

Institutional Web Support

- Monthly WebTrends reports now e-mailed to 62 campus offices.
- Over 35 million views to the Illinois State University Homepage (7/1/08 – 2/1/09).
- WebTrends statistics for major university resources show that the top 5 most visited pages on the Illinois State University homepage collection are:
  - Illinois State homepage (IllinoisState.edu)
  - Search/A to Z/PeopleFinder (www.search.ilstu.edu)
  - Jobs (www.jobs.ilstu.edu)
  - Academics (http://www.ilstu.edu/home/academics/)
  - Undergraduate Programs (http://www.ilstu.edu/home/academics/undergraduate.shtml)
- There were 734,924 views of CourseFinder (IllinoisState.edu/coursefinder) from (7/1/08 – 2/1/09).
- Average unique visits per day to the iCampus Portal for the following services were:
  - 7,314 iCampus PIN Validations.
  - 1,380 visits to My Class Schedule.
  - 1,552 visits to My Registration Date/Delinquencies.
  - 5,247 visits to Registration Add/Drop.
  - 7,450 visits to Registration Logon.
  - 12,715 visits to My Class Directory.

- 17,236 visits to Course Offerings (viewable without logging in to iCampus).

Student Technology Support

- TechZone POS Sales Revenue increased 24.99% from FY08 (measured from 7/1 – 2/1) largely reflecting the resale of Apple computers.
- Microsoft Office, Adobe and Apple software sales down 29.5%.
- Serviced 5,818 ResNet subscriptions in Fall '08 (compared to 6,653 for Fall '07) and 5,529 YTD for Spring '09 (compared to 6,253 YTD for Spring '08). The decline in subscriptions reflects Manchester Hall being offline and the demolition of Walker and Dunn/Barton Halls.
- TechZone Service Center Setup/Config Services up 12.92% (367 computers served).
- 1,918 people attended the Technology session during Preview orientation. Although this is down 10% over last year, this was still the #2 attended conference session.
- Over 1200 people attended TechZone Computer Nights (students, parents and family members) to learn about special deal and services available for incoming freshmen.

Telecommunications and Networking

- Wireless coverage areas grew in quantity by 3% from 229 access points at the end of FY08 to 235 by the end of the FY09.
- ISUnet data ports decreased nearly 5% from 19,775 data ports by the end of CY07 to 18,869 by the end of CY08 (this decline was directly related to the various renovation, construction, and demolition projects throughout campus).
- Digital and analog telephone lines increased by 1% from 7,936 active lines by the end of CY07 to 8,032 by the end of CY08 (this modest increase is the result of telephone service being added and removed from buildings scheduled for remodel or demolition).

II. Internal Reallocations and Reorganizations in FY09

A. Reallocations or reorganizations

1. Interim Positions

   Due to the retirement of the Director of Institutional Web Support in July 2008, the Assistant Director took responsibility for managing the unit as a means to minimize disruption while a search for a new Director took place. That search completed in early 2009 and the Assistant Director was promoted to Director in March 2009.

2. Senior Electronics Technician

   As part of restructuring within UHS (University Housing Services), a senior electronic technician was transferred to the Structured Wiring Group within Telecommunications and Networking at the beginning of FY09 to support the campus CATV (CAble TeleVision) system. Telecommunications and Networking assumed support for the campus CATV infrastructure with assistance from UHS and CTSS at the beginning of FY09.

3. Network Engineer

   A new network engineer was hired in FY09 to help manage the maintenance contract for

the network. This position will also be one of the primary support resources for the wireless network as it unfolds.

4. Communications Network Specialist
   A new Communications Network Specialist will be hired by the end of FY09 to increase the number of staff from 2 to 3 that support the legacy telephone system, voicemail system, VoIP system, UC system, and related components.

5. Resnet Assistant Manager
   A new Resnet Assistant Manager was hired in FY09 to fill the position vacated last year.

B. Use of additional funds

1. Technology Tuition funds
   CISS administered $205,820 in FY09 Tech Tuition funds on behalf of the uLabs (STV 250?, MLB 213B, Watterson, Whitten, & Manchester). Tech Tuition was used to purchase hardware and software replacements and additional chairs, as well as pay the wages of student staff. This represents a 4.6% drop from FY08 due to the reduction in residence hall labs.

   Approximately $29,714 was paid for Passages and technology orientation activities from the Tech Tuition fund.

   The student share of the cost of software licenses for Microsoft products, McAfee antivirus, SPSS, etc., was $200,000.

   Tech Tuition dollars disbursed to the colleges dropped about 0.6% to $568,471. This was used by colleges to spend on hardware needed to support the specialized computer labs in various departments and schools.

   Finally, A one-time grant of $ 18,995 was provided to Milner Library for the purchase of *RefWorks* citation software.

C. Accountability Reports for Program Enhancements for FY08 Enhancement Dollars

1. Four (4) Accountability Reports for FY09 Enhancements (PERS 939 forms attached)

III. Major Objectives for FY10

1. Help the University community get access to, and become more productive with, information technologies.
2. Improve the network and computer security and identity safeguards.
3. Decrease the cost of providing technology services for the campus.
4. Assist the Information Technology Policy and Planning Council to research and implement the Actions contained in the IT Strategic Plan.
5. Leverage the TechZone Showroom and Service Center to provide reduced costs for personally-owned and University-owned computer hardware, software, and service, while increasing the unit's profitability.
6. Examine emerging technologies that allow for either a decrease in the cost of providing a technology service or for provision of a new service that enhances productivity.
7. Improve internal project planning and communication with the campus community.
8. Actively participant in campus committees planning efforts to expand IT services, to reduce the cost or duplication of IT services, or to research new IT services that support faculty, students, or staff.

IV. Program Enhancement Requests (In rank order. PERS 937 forms attached.)

1. *Campuswide Wireless*; $750,000 in FY10 — Telecommunications & Networking
2. *Touch Panel Upgrades*; $28,700 in FY10 — Classroom Support
3. *Identity Management Software*; $20,000 in FY10 — Computer Infrastructure Support
4. *Web Conferencing*; $146,200 in FY10 — Classroom Support
5. *Classroom Scheduling Software*; $100,000 in FY10 — EMAS
   (endorsed by Classroom Support)
6. *Multimedia Storage Enhancement*; $50,000 in FY10 — Computer Infrastructure Support
7. *MREN Membership Fees*; $27,000 in FY10 — Telecommunications & Networking

V. Position Requests

A. Replacement

Classroom technician to replace retired staff, $40-$45K.

Project Coordinator, $35-$40K

This position would be responsible for coordinating all aspects of a Web site redesign project. This involves meeting with clients and determining requirements and scope for Web projects. The position would also be responsible for developing, editing and repurposing content for the Web, and creating intuitive navigation structures. These duties were formerly occupied by the Assistant Director position, which no longer exists.

B. New

University Computer Help Desk Specialist, $35-$40K

As the number and complexity of electronic services offered by CTSG has continued to grow, the University Computer Help Desk continues to be called upon to more and more testing, documentation and support of those services. The expansion of wireless, distance education, and many other initiatives will only continue to add to the Help Desk's workload. It is crucial to the University population's ability to gain prompt and effective support for these services – whether through web documentation, over the phone, or in person – that the Help Desk increase its staffing in accordance with the increased demand for service.

UNIX System Administrator, $45-$50K

The UNIX Systems team within CISS administers over 100 servers, including the central email servers, web servers, Datastore, and the backend for the iCampus portal and Blackboard, among many others. In addition, they maintain and continually update the LDAP directory, provide ULID account maintenance and much, much more. All of this is handled by what is truly a skeleton crew of 5 full-time staff and a manager. Adding a sixth person to this team would allow CISS to respond far more quickly to requests and be more proactive in providing and enhancing needed services.

Windows System Administrator, $40-$45K

The Windows Systems team within CISS administers several mission-critical services, including Active Directory, ePO anti-virus management, WebBoard, a web server, the iCampus and Welcome2ISU databases, WSUS operating system patch management, pay printing and much more. Administration of Microsoft Exchange email and calendaring for the majority of faculty/staff is being added to that list of services, and an additional team member is needed to continue to provide these services and proactively provide enhancements to them.

Half-time Classroom Support help desk staff, $20-$25K.

Usability/Accessibility Specialist, $35-$40K

Regularly testing Web sites at three intervals—prior to redesign, during development, and after redesign—ensures the most pertinent information is displayed in a way that is understandable and easy to find. This saves university colleges, departments and offices time and money, as they can put information about routine procedures on their Web sites and allow staff to devote more time to complex situations. Currently IWSS does not have a devoted resource to conduct usability testing. Adding a usability specialist would allow IWSS to be more proactive in identifying and correcting usability issues.

Accessibility Specialist, $35-$40K

The state of Illinois instituted the Illinois Information Technology Accessibility Act on August 20, 2008. This Act outlines minimum accessibility standards for all information technology developed or purchased by state institutions, including Web sites, and assigns fines for institutes who do not meet these standards. An accessibility specialist would work with the Office of Diversity and Affirmative Action, and the Office of Disability Concerns to ensure all campus Web sites are compliant and to remain informed of any changes to the Act. The specialists would also work with CTLT to develop training ma-

terials for staff who maintain departmental sites, or faculty who develop sites for their Illinois State classes. This position would also consult with the Purchasing Department to ensure Web-related purchases meet compliance standards.

Web Tracking Specialist, $35-$40K

IWSS hosts WebTrends tracking software that provides data on Web visitor traffic to campus Web sites, and provides monthly reports on many sites including, but not limited to, the Illinois State home page, Alumni Association, College of Fine Arts, and Student Affairs. A Web tracking specialist would be responsible for not only monitoring the Web tracking software, but also interpreting and providing recommendations for future updates based on the Web traffic data.

Project Manager, $50-$55K

Telecommunications and Networking routinely manage nearly 50 concurrent projects ranging from just a few days in duration to several years which can between a few thousand to hundreds of thousands of dollars. At this time, there is only a basic project management process in place. As such, it is not possible to accurately forecast or report project duration and costs to upper management. To address this, a dedicated project manager would be required. This position would establish formal procedures for how projects are established, rejected, tracked, and closed out. This position would then maintain the necessary documentation related to these events as well as track the status of each project as it progresses. The end result would be substantially increased visibility to projects at all levels of management, accurate prediction and tracking of all projects, and a formal means to make sure that projects truly reflect the priorities of the institution. It is expected that this position can be hired at entry level and then trained into the position.

Communications Coordinator, $40-$45K

Telecommunications and Networking offers dozens of communications services ranging from telephone, Internet, radios, and CATV to various populations including faculty, staff, students, guests, and conference participants that reside both on and off campus. To effectively communicate these services to the campus, a well-designed and freshly maintained web presence is required. Currently, we do not have the resources to effectively provide this service. Therefore, we are seeking a full or part-time position in this role. It is expected that this position can be hired at entry level and then trained into the position.

Security Analyst, $40-$45K

In an effort to continue to expand the growing role of the IT Security Group, there is a need to hire an additional security analyst to promote more proactive efforts to defend the campus network, server, and desktop infrastructures from internal and external security threats. Starting salary should be around $40,000.

VI. Facilities Requests

1. CISS is considering a remodel of the JH115 space to expand call center operations and prepare for current and future demands for support. Distance education initiatives, expansion of wireless access, and generally increasing usage of all services are clearly in need of support that cannot be provided in the current space and hours of operation. Assistance with renovations would be greatly appreciated, it will be a significant project.

2. Since FY07, Telecommunications and Networking has requested the relocation of staff from Williams Hall Annex, Julian Hall, and Stevenson Hall to an environment where the entire organization could be brought together under one facility with room to support staff expansion. Currently, staff resides in three different buildings making working together as a unit difficult and less efficient. Because no facility has been immediately identified, Telecommunications and Networking has submitted a request to Facilities Planning for additional space in Stevenson Hall to address our immediate needs. This additional space would allow all staff reporting to the Manager of Structured Wiring to have an office in Williams Hall Annex and the telecommunications technicians and the Manager of Telecommunications Services to reside in a common space in Stevenson Hall. As of February 14, 2009, no formal response has been received in reaction to this request.

Illinois State University
Academic Affairs

Accountability Report for FY09 Program Enhancements 1

1. Unit(s) receiving support: Computer Infrastructure Support Services

2. Contact information

   Name: Carla Birckelbaw

   Phone: 438-7525

   E-mail :crbirck@ilstu.edu

3. Short Title of the Initiative: **iCampus and Welcome2ISU Portal Hardware Renewal and Replacement**

4. Funding received (and matched by CISS) allows the purchase of replacement hardware for the iCampus and Welcome2ISU portal systems. Both of these systems are very heavily used, and putting newer and more efficient hardware behind them will enhance performance and reliability of both.

Illinois State University
Academic Affairs

Accountability Report for FY09 Program Enhancements 2

1. Unit(s) receiving support: Computer Infrastructure Support Services

2. Contact information

   Name: Carla Birckelbaw

   Phone: 438-7525

   E-mail :crbirck@ilstu.edu

3. Short Title of the Initiative: **Identity Management Software**

4. The first year's funding of this multi-year project (matched by CISS) will assist in selecting the right Identity Management software vendor for ISU and working with that vendor to kick off the project. Identity Management projects are very complicated and expensive – the benefits are great, but getting there is arduous. Having a proper Identity Management solution in place will help all aspects of technology on campus, allowing better assignment of individual roles, access to services at the right time, and greater security on individual accounts.

Illinois State University
Academic Affairs

Accountability Report for FY09 Program Enhancements 3

1. Unit(s) receiving support: Student Technology Support

2. Contact information:

   Name: David Greenfield

   Phone: 438-8334

   email: dgreen@ilstu.edu

3. Short title of the initiative: **TechZone Sales Manager**

4. This funding is a critical piece in the expansion of TechZone services and to specifically meet the needs of students and parents as they make personal technology purchases. It is also a direct investment to generate additional funds to enable TechZone to become more self-supporting financially.

Illinois State University
Academic Affairs

Accountability Report for FY09 Program Enhancements 4

1. Unit(s) receiving support: Telecommunications and Networking

2. Contact information:
   1. Name: Scott Genung
   2. Phone: (309) 438-7258
   3. Email: sagenung@ilstu.edu

3. Title of the initiative: **Internet2 Membership**

4. In 2006, Provost Enhancement Funds were awarded to Telecommunications and Networking for the purpose of seeking membership to MREN (Metropolitan Research and Education Network) in order to obtain access to various research networks such as Internet2, NLR (National Lambda Rail), and so on. This proposal requested funds over the course of three fiscal years (FY07 to FY09).

   In FY09, these funds provided $27,000 in contractual funds. With the delivery of the new I-WIRE (Illinois Wired/Wireless Infrastructure for Research and Education) circuit in early 2007, connectivity to MREN was migrated from 30Mb/s (megabits per second) of capacity provided through the ICN (Illinois Century Network) to a dedicated 1Gb/s (gigabit per second).

   With high-speed access to these research networks have come several major initiatives. Distance education courses are being taught with more frequency at the international level. Collaborative research through video conferencing is becoming more and more common. Virtual concerts are being tested.

Illinois State University
Academic Affairs

Provost Enhancement Request for Program Support 1

Cover Sheet

Unit submitting request: Telecommunications and Networking

Priority number of request: 1 of 7

Short title of the proposed initiative: **Campuswide Wireless**

Enhancement dollars requested, including year of funding for multi-year projects:

FY10: $ 750,000
FY11: $ 750,000
FY12: $ 750,000
FY13: $ 750,000
Total: $3,000,000

In-kind matching funds:

FY09: $1,000,000 (ResNet)
FY10: $ 25,000
FY11: $ 25,000
FY12: $ 25,000
FY13: $ 25,000
Total: $1,100,000

Contact information

Name: Scott Genung
Phone: 438-7258
E-mail: sagenung@ilstu.edu

Narrative

Wireless connectivity was first introduced on campus as a supported service in August 2004. Since this time, funding has been sought to grow coverage throughout the campus. Unfortunately, security and regulatory concerns drained many internal funds from this effort. With the need to refresh much of the network infrastructure and the coming need to replace a 20 year-old campus telephone system, it will not be possible to put forth much capital using internal funds for many years to come.

Since 2004, nearly 250 wireless access points have been installed in various hot spots throughout campus. It is projected that nearly 2,000 wireless access points will be required to cover the entire campus. Without new funds and at the current pace, it will take nearly 22 years to complete. To remain competitive with other institutions and deliver the services that students ask for, another means for funding this important initiative is requirement.

Budget

	FY10 (Temp)		**FY11 (Temp)**		**FY12 (Temp)**		**Permanent**
Expenditure	Funds Requested	Other funds	Funds Requested	Other funds	Funds Requested	Other funds	
Personnel	$0	$0	$0	$0	$0	$0	
Equipment	$750,000	$25,000	$750,000	$25,000	$750,000	$25,000	$350,000
Contractual Services	$0	$0	$0	$0	$0	$0	
Other Operating Costs	$0	$0	$0	$0	$0	$0	
Total	**$750,000**	**$25,000**	**$750,000**	**$25,000**	**$750,000**	**$25,000**	**$350,000**

Budget justification

Contingent on final BoT approval during the May board meeting, UHS (University Housing Services) will begin funding the purchase of equipment and construction costs for the installation of wireless coverage within the residence halls in FY09. East Campus (Hewett and Manchester) and West Campus (Haynie, Wright, and Wilkins) are scheduled to go online for the fall 2009 startup. Watterson Towers will go online incrementally as the constructional scheduled for the renovation project in this space progresses. With the pending decommissioning of South Campus (Atkin, Colby, Hamilton, and Whitten) at the end of 2012, no plans have been made to extend wireless access into these spaces. Also contingent on BoT approval during the May board meeting, there will be a modest increase in fees students in the residence halls are assessed to cover the recurring costs associated with maintaining this new infrastructure.

In late 2008, a committee was formed to discuss the priorities of rolling out wireless coverage throughout campus within an emphasis on classroom coverage. The plan is to prioritize these spaces by facility and then rollout coverage one building at a time. Preliminary wireless site survey work has already been completed for all campus facilities. Most of the labor costs will result from the installation of wireless access

points, cabling to power and connect these units to the campus network, and enclosures to mount and protect these devices in ceilings, soffits, and other areas. Existing networking staff will be able to install and configure all of the wireless electronics and management systems at no additional cost.

If these funds are awarded, work may begin immediately to perform construction design work, bid, award, and schedule this work. By the beginning of FY10, all of the different wireless products needed for this rollout will have been identified and fully tested within the campus environment due to the project being developed for the residence halls. Because this proposal is based upon the latest generation of WiFi technology (ie: 802.11n), these products are different than what has historically been installed on campus.

Illinois State University
Academic Affairs

Provost Enhancement Request for Program Support 2

Cover Sheet

Unit submitting request: Classroom Technology Support

Priority number of request: 2 of 7

Short title of the proposed initiative: **Touch Panel Upgrades**

Enhancement dollars requested, including year of funding for multi-year projects:$28,700

Contact information

Name: Doug Smith

Phone: 438-3685

E-mail: dosmith@ilstu.edu

Narrative

The current touch panels in the lecture halls are approaching 4 years old and have been discontinued by the vendor. Additionally the current touch panel size forces us to use a menu structure that may confuse faculty. The replacement model for the existing touch panels are larger, easier to read and would allow us to put more functions on a single screen and reduce or eliminate the need for embedded menus and make it easier for the faculty to use the room equipment. Because we have several faculty members teaching in multiple lecture halls it is important that we keep the user interface identical between rooms to cut down on training and support needs. We are requesting the purchase of new touch panels for all of the rooms plus the cost to install new data ports required to support these devices.

Budget

Expenditure	FY10 (Temp)	FY11 (Temp)	FY12 (Temp)	Permanent
Personnel	$0	$0	$0	
Equipment	$26,600	$0	$0	
Contractual Services	$2,100	$0	$0	
Other Operating Costs	$0	$0	$0	
Total	**$28,700**	**$0**	**$0**	

Budget Justification

14 touch panels at $1,900 each

14 new data ports at $150 each (estimated)

Illinois State University
Academic Affairs

Provost Enhancement Request for Program Support 3

Cover Sheet

Unit(s) submitting request: Computer Infrastructure Support Services

Priority number of request: 3 of 7

Short title of the proposed initiative: **Identity Management Software**

Project funding:

1. Enhancement dollars requested, including year of funding for multi-year projects:
   $20,000 in FY10, FY11, and FY12

2. Additional funds to support the project (in-kind):
   CISS will contribute $15K in FY10, FY11, and FY12

Contact information

Name: Carla Birckelbaw

Phone: 438-7525

E-mail : crbirck@ilstu.edu

Narrative

As more and more University business is done online and through an increasing array of technology tools, it becomes even more important that ULID account access is both secure and seamless. Identity Management software, working in combination with CISS' existing LDAP directory that houses ULID accounts, would provide the means for making sure each user has the ability to get to the individual services they need to utilize based upon their role at the University.

The security benefits of this software are numerous. It would easily tie into planned port-based network security models to provide the authentication and authorization of users based upon appropriate roles and then apply the proper security restrictions appropriately. It also provides greater security from an auditing perspective with improved tracking of individual account actions, and helps the University comply with federal regulations and acts concerning computer access and identity.

Budget

	FY10 (Temp)		**FY11 (Temp)**		**FY12 (Temp)**	
Expenditure	Funds Requested	Other funds	Funds Requested	Other funds	Funds Requested	Other funds
Personnel						
Equipment						
Contractual Services						
Other Operating Funds	$20,000	$15,000	$20,000	$15,000	$20,000	$15,000
Total	**$20,000**	**$15,000**	**$20,000**	**$15,000**	**$20,000**	**$15,000**

Budget Justification

Computer Infrastructure Support requests $20,000 in FY10, FY11 & FY12 Enhancement funds to research, select and purchase Identity Management software to enhance the University's user account management and security. CIS would supplement the enhancement funds in each of those fiscal years with $15,000 from CIS operating funds.

This purchase was approved for FY08 Enhancement Funds, but funding was ultimately unavailable and it is being re-submitted. It was approved for the first year of funding in FY09, and it is our request that it be continued in FY10,FY11, & FY12 as this is an annual cost.

Illinois State University
Academic Affairs

Provost Enhancement Request for Program Support 4

Cover Sheet

Unit submitting request: Classroom Technology Support

Priority number of request: 4 of 7

Short title of the proposed initiative: **Web Conferencing**

Enhancement dollars requested, including year of funding for multi-year projects:$146,200

Contact information

Name: Doug Smith

Phone: 438-3685

E-mail: dosmith@ilstu.edu

Narrative

Currently a number of areas of campus are utilizing web conferencing tools that facilitate distance education efforts. These tools provide faculty the ability to meet with students physically located off campus but share audio, desktop files and other supporting materials. Currently the College of Education, Milner Library, Mennonite College of Nursing and Extended University are using these tools and funding the cost internally. Inquiries for such tools have been received from other colleges including the College of Business which recently received a grant to support the use of this type of tool. It is anticipated that there will be continued growth in the use of this type of instructional delivery tool for the next several years. As of now, the College of Education is funding a full-time person and a number of graduate assistance to support the use of this tool. With these positions they are also providing support for Milner Library and MCN. As an outgrowth of this usage, a committee was formed to review the current usage and evaluate needs for the purpose of selecting a single product that would be supported centrally and provided to all of campus. After extensive review of products the committee is proposing that Elluminate be the standard product for web collaboration for the campus. The committee is currently working on details of support models (both dollar and personnel) and other logistical issues for integrating this product into the campus community. A full report will be available in the next few weeks. To that end we are asking for $73,600 to cover the annual cost of unlimited licensing, in addition to 1 full-time support person and 3 graduate assistants.

These project has direct impact on distance education and would be a logical priority for spending from dollars earmarked for distance ed.

Budget

Expenditure	FY10 (Temp)	FY11 (Temp)	FY12 (Temp)	Permanent
Personnel	$72,600	$72,600	$72,600	
Equipment	$0	$0	$0	
Contractual Services	$73,600	$73,600	$73,600	
Other Operating Costs	$0	$0	$0	
Total	**$146,200**	**$146,200**	**$146,200**	

Budget Justification

Annual unlimited user license - $73,600

1 full-time support staff for training, development and GA management - $42,000

3 graduate assistants to support faculty - $30,600

Illinois State University
Academic Affairs

Provost Enhancement Request for Program Support 5

Cover Sheet

Unit submitting request: Enrollment Management and Academic Services
Classroom Technology Support

Priority number of request: 5 of 7

Short title of the proposed initiative: **Classroom Scheduling Software**

Enhancement dollars requested, including year of funding for multi-year projects:
$100,000 in FY 10 temporary, for purchase and implementation.

$20,000 permanent funding beginning in FY 11 for licensing, upgrades and maintenance.

Contact information

Name: Jess Ray

Phone: 438-8642

E-mail: jdray@ilstu.edu

Narrative

The current software used to establish our academic classroom schedules is no longer maintained or updated by the vendor. We no longer have access to annual updates or support. While the current system does interact with our mainframe systems and registration system, it does not provide a web interface that can be used by multiple stakeholders on campus. Upgrading this vital system speaks directly to Goal 4 - being accountable and fiscally responsible to internal and external stakeholders, Strategy 6 - Enhance computer network and data security and reliability.

The expected outcome of upgrading to new scheduling software would be greater cooperation between multiple offices on campus and possible centralization of resources. Currently the Alumni Center, Athletics, and the Bone Student Union use different software in addition to the current academic scheduling software to manage their resources. Facilities, Facilities Planning, and Classroom Technology are also using processes that could be integrated into new scheduling software that could give a better picture of resource allocation on our campus.

New software would allow us to run multiple scenarios and reports on our resources that we are not able to do at this time. The ability to easily run "what-if" scenarios is becoming increasingly important as we move to respond to changes due to construction and other facilities issues as well as to the generally limited availability of classroom space, particularly at times of peak demand.

Budget

Expenditure	FY10 (Temp)	FY11 (Temp)	FY12 (Temp)	Permanent
Purchase of scheduling software and ongoing licensing and maintenance	$100,000 operating			$20,000 beginning in FY 11 operating
Total	$100,000			$20,000

Budget Justification

This purchase would require an RFP, but the figures above are typical of many commercially available products. Funds would cover the cost of the initial software package that would be used by multiple offices on campus and annual software maintenance and support.

Illinois State University
Academic Affairs

Provost Enhancement Request for Program Support 6

Cover Sheet

Unit(s) submitting request: Computer Infrastructure Support Services

Priority number of request: 6 of 7

Short title of the proposed initiative: **Multimedia Storage Enhancement**

Project funding:

1. Enhancement dollars requested: $50,000 in FY10

3. Additional funds to support the project (in-kind):
   CISS will contribute $50,000 in FY10 operating funds.

Contact information

Name: Carla Birckelbaw

Phone: 438-7525

E-mail : crbirck@ilstu.edu

Narrative

Nearly all technology tools require some form of storage for data associated with them, and the overwhelming trend is the need for significant storage to support multimedia applications such as Blackboard, iTunes U, blogs, wikis, picture galleries, video streaming, classroom audio/video capture, enhanced web sites and much more. Some of these projects are underway, and some just getting started, but CISS is hearing more and more from faculty, staff and students that these multimedia tools are necessary to provide modern classroom content and promote the University. Currently, each tool has storage dedicated to it individually, which results in a duplication of storage components that wastes resources. We propose to consolidate the storage available to these tools to allow for more efficient and steady growth not dependent upon a single application's needs.

Budget

	FY10	
Expenditure	Funds Requested	Other funds
Personnel		
Equipment		
Contractual Services		
Other Operating Funds	$50,000	$50,000
Total	**$50,000**	**$50,000**

Budget Justification

Computer Infrastructure Support requests $50K in FY10 Enhancement funds to enhance multimedia storage availability for faculty, staff and student projects, along with classroom materials. CISS would supplement the enhancement funds with $50K from CISS FY10 operating funds.

Illinois State University
Academic Affairs

Provost Enhancement Request for Program Support 7

Cover sheet

Unit submitting request: Telecommunications and Networking

Priority number of request: 7 of 7

Short title of the proposed initiative: **MREN Membership Fees**

Enhancement dollars requested, including year of funding for multi-year projects:

FY10: $27,000

FY11: $27,000

FY12: $27,000

Total: $81,000

In-kind matching funds:

FY10: $1,800 (or higher)

FY11: $1,800 (or higher)

FY12: $1,800 (or higher)

Total: $5,400 (or higher)

Contact information

Name: Scott Genung

Phone: 438-7258

E-mail: sagenung@ilstu.edu

Narrative

In 2006, Provost Enhancement Funds were awarded to Telecommunications and Networking for the purpose of seeking membership to MREN (Metropolitan Research and Education Network) in order to obtain access over a 1Gb/s (gigabit per second) circuit to various research networks such as Internet2, NLR (National Lambda Rail), and so on. This award provided three fiscal years (FY07 to FY09) of funding to support this access.

Since joining MREN, the University has leveraged this service to deliver countless distance education sessions, video conferences, fine art performances, and other services. This connectivity has benefited the institution and strengthens the means of the University to compete with other institutions for grant opportunities that have similar levels of connectivity. With the original award expired, this proposal is seeking funds to continue MREN membership for FY10.

Budget

	FY10		**FY11**		**FY12**	
Expenditure	Funds Requested	Other funds	Funds Requested	Other funds	Funds Requested	Other funds
Personnel	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0
Contractual Services	$27,000	$1,800	$27,000	$1,800	$27,000	$1,800
Other Operating Costs	$0	$0	$0	$0	$0	$0
Total	**$27,000**	**$1,800**	**$27,000**	**$1,800**	**$27,000**	**$1,800**

Budget Justification