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**FY 2002-2003**

**Annual Enterprise Resource Planning  
and Management Report**

**Florida Atlantic University**

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## **Introduction**

The mission of Information Resource Management at Florida Atlantic University is to plan for and provide high quality information technology resources in support of research and teaching across all campuses and to facilitate the efficient execution of the administrative and public service functions of the University. IRM is headed by an Associate Provost & CIO who reports to the University Provost and Chief Academic Officer. In addition to providing FAU vital general computing and telecommunications services, IRM serves as a consultant and coordinator for more specific information technology activities and projects carried on by the various University colleges, departments, administrative offices and research groups. Each unit is assisted in accomplishing its own goals and at the same time IRM ensures that overall institutional goals are being met.

IRM is comprised of seven major departments: Enterprise Computing Services, University Administrative Services, Telecommunications Services, University Learning Resources, Broward Computing Services, Northern Computing Services and Fiscal Management. In addition, the Associate Provost & CIO is supported by a Chief Technology Officer, a University Administrative Security Officer and a Network Security Officer.

## I. Executive Summary

IRM plans to complete the full implementation of SCT's BANNER Finance System and prepare for the BANNER Human Resources System implementation on January 1, 2004.

BANNER Finance and Finance Self Service (Web interface) went live on July 1, 2003 as scheduled, on time and within budget. Training and conversion for Human Resources and Payroll are proceeding on schedule for January 1, 2004 go-live status.

IRM planned, prepared and installed Campus Pipeline in test and prepared for production. Content administration and CPIP trainings were conducted. IRM also hosted several planning sessions in support of (strategic objectives; requirements gathering; content planning; technical strategies; communication plan, content plan). Subsequently, a plan to recommend policies was submitted.

FAU adopted the FACTS Online student transient forms in spring 2003. This process was completed in May 2003, and FAU is the first university to use this system). As of this reporting period, the system has handled well over 300 request forms.

FAU was an active participant of the NWRDC Policy Board, Southern Directors, and the FIRN Technical Advisory Committee.

FAU played an important role on the NWRDC Management Coordinating Committee in assisting the Director of NWRDC with management and transition issues as he moved the data center toward the achievement of the goals set for him by the NWRDC Policy Board. Issues included a complete assessment of data center services, personnel evaluations and actions, hardware capacity analysis and upgrade plans, and the evaluation of charge-back formulas and recommendations for modernizing the system.

Information Resource Management negotiated the establishment of a fixed price for services to FAU with NWRDC. This was a new paradigm for the data center and required approval and discussion of its value with the data center Policy Board. The pilot project approved by the Policy Board was successful, therefore, an extension for FY 2003 – 2004 was granted.

FAU is in the process of concluding support for finance on the SAMAS system.

Information Resource Management completed the SIS production implementation of all five functional areas for fall 2002. This included Student Records, Admissions, Housing, Billings and Receivables, Financial Aid and Web /IVR interfaces.

Delivered processing includes:

- Pre-registration/registration
- Drop and Add
- Holds application
- Grading
- Term-End
- Graduation
- Fiscal Cancellation
- Billing Statements
- Automated Housing Assignments
- CLAST
- Automated Test Score loading
- Automated Express Applications
- Automated Admissions Decision
- Financial Aid application processing and disbursement
- Processing Inbound EDI HS /Post Secondary Transcripts and Outbound *Transcript Requests*

The FAU custom transcript print program with online and batch print functionality was completed and is in production.

During this reporting period, a pilot group was established to implement the Faculty and Advisor Self Service. Full implementation of this system for all faculty members is scheduled for spring semester 2004.

FAU is a key supporter and a voting member in support of establishment of the new high speed network known as the Florida Light Rail (FLR), which will provide super high speed network services for research within Florida as well as being connected to the National Light Rail (NLR) for national and international research connectivity.

A local Web application with access to a DB2 database for display of grades was created and implemented. This application has reduced demand on NWRDC during grading periods.

IRM implemented an SIS Plus International Student Processing Module. The process required conversion from the legacy system to an automated interface to the FSAAtlas System for SEVIS processing.

Information Resource Management completed the student data conversion from SSDS to SIS and the Plus implementation.

The voice, data and video cabling infrastructure for eight building Projects was completed. These enhancements are in direct support of FAU's convergence initiative.

A new long distance carrier was selected and activated for both MacArthur and Boca Raton residence hall students.

The T-1s in Boca Raton were converted to PRI providing caller ID to the campus.

Phone Mail was upgraded for all campuses.

Information Resource Management upgraded videoconferencing equipment in support of academic and administrative functions. The new technology utilizes Polycom and ISDN instead of the traditional MPEG via T-1 and ISDN.

Information Resource Management policies were modified as the sole agent responsible for tracking and establishing FCC licenses.

A video streaming server for short video clips to support on-line courses was installed and implemented. Distance Learning Policies and procedures were modified to include fair use guideline of this new service.

FAU Installed SEATAP Gigapop in the Miami Telehouse. This installation increased the capacity of FAU's primary Internet connection to 100Mbps and Internet2 connection to 622Mbps (shared with the University of Miami). A joint effort between FAU and UM configured a Cisco 12000 GSR router at the Gigapop to route the traffic from and to both institutions. The overall activities were also coordinated with SoX (Southern Crossroads at Georgia Tech), SURA, Level3, Cisco, BellSouth, and University of Miami to make SEATAP operational.

Information Resource Management improved performance and security of the central network core by installing a Cisco PIX 535. This new firewall also provides authentication to wireless services.

Wireless access points were also extended to the FAU Davie campus, Administration Building, President Residence, Education Building, Live Oak Pavilion, and the University Center. Several administrative services now use wireless

connectivity to complement the traditional wired network. These areas include Registration, Orientation, and the Athletic Department.

A small VPN (virtual private network) concentrator was acquired and installed. This pilot service provides connection and authorizes users to access their desktop computers from outside the University's firewall.

To better manage the limited remaining IP address space, FAU implemented Variable Length Subnet Masking to create smaller subnets. Previously, all subnet masks used 1024 possible addresses. The current assignments limit subnets to 256 addresses.

The Liberal Arts building at FAU Davie Campus was re-wired with category five cables.

The Web FOCUS application was installed and implemented. This application is designed to support ad-hoc reporting and queries of Oracle database in support of Banner implementation.

The SCT Banner e-Print application was installed and implemented. This application provides archiving and viewing of reports on-line in lieu of hardcopies.

FAU Broward Campuses experienced a 28% increase in lab usage. Subsequently, a plan was developed and implemented to join all computer lab systems to Microsoft's Active Directory Service. This has provided a much needed ease of management and uniformity across all computer labs.

IRM participated in the planning and development of a construction project to build a Greenhouse on FAU's Davie Campus. This is a legislative approved initiative for eco-system and wetland research.

IRM planned and acquired a replacement AS/400 system to support administrative applications.

IRM received an equipment matching grant from SUN Micro Systems to purchase four 480 SunFire systems. This package saved FAU in excess of \$80,000 in equipment costs.

IRM consolidated and replaced all servers supporting IRM Labs. These servers were moved to the Operations.

IRM completed a need assessment and subsequently acquired and installed AutoSys scheduling software in support of the Banner application.

IRM replaced all core servers supporting of DHCP and Wireless services and applications.

IRM devised a timeline and developed a tactical plan for technical staff to join all desktop systems on campus to the Active Directory environment. This project is scheduled to be completed in June '2004.

Information Resource Management selected and purchased a replacement package of anti-virus software. This software was distributed and installed on all FAU desktops.

IRM received \$20,000 in training credit from Microsoft. These trainings on Microsoft Visual Technologies and MS Server 2003 were provided on site.

IRM established a new computer lab in University Learning Resources in support of administrative applications and departments. This facility is designed to support Banner FR/HR training requirements.

FAU planned, upgraded, and installed the Blackboard Learning System Enterprise version. The underlying database technology was also upgraded from MySQL to Oracle.

IRM worked closely with the College of Engineering to develop a multi-phase plan to move all mail boxes from local servers to the IRM enterprise solution. The first phase of this plan, which is to address student mail boxes, has already been completed.

IRM developed a plan to in-source the IRM Training Center. Subsequently, a new training coordinator was hired.

IRM fulfilled all twenty-four objectives articulated in the Academic Computing Services Strategic Plan 2000-03. This Plan has been successfully completed and officially brought to closure.

Information Resource Management developed a two-part RFP to connect FAU's Boca Campus to the MIX using Gigabit Ethernet, and to connect USDA, Harbor Branch and PSL Campus to Boca Raton Campus using Gigabit NMLI technology. This RFP was awarded to BellSouth.

IRM planned and purchased a large-scale SUN-Fire F15K server to support administrative as well as academic applications.

FAU Northern Campuses desktops were joined to the Active Directory domain infrastructure. Additional system resources to support this endeavor were purchased and installed.

## II. Resource Information

### A. Technology Description.

#### Hardware Inventory Summary table

The number reported in Col. (G) should be able to be calculated by both the method in Col. (H) and Col. (I). Edit Columns (A) thru (F) to achieve equivalent results in columns (H) and (I), then replace the number in Col. (G) with this figure.

Entity	(A) 6-30-02 Total	(B) Deleted 02-03	(C) Acq prior to 7-98	(D) Acq 7- 98 to 6- 00	(E) Acq 7- 00 to 6- 02	(F) Acq 7- 02 to 6- 03	(G) 6-30-03 Total	(H) A - B + F	(I) C + D + E + F
Network Electronics	271	63	41	72	95	47	255	<b>255</b>	<b>255</b>
Workstations	7464	776	1327	2548	2813	1327	8015	<b>8015</b>	<b>8015</b>
Min- Computer/Large Servers	46	8	13	14	11	9	47	<b>47</b>	<b>47</b>

Columns (H) and (I)  
are formulas, do not  
edit.

## Mainframe Inventory table

<b>Mainframe Inventory</b> June 30, 2003				
Make/Model	Operating System	Data Base Mgmt. System	Communications Software	Front-End Processor
SUN Enterprise E10000	Solaris	Oracle	TCP/IP	N/A

## Campus Networking table

<b>Campus Networking</b> June 30, 2003					
Backbone OSI Layer 2 Predominant Technology (ATM, Gigabit Ethernet, etc.)	Primary Backbone Switching/Routing Hardware (Manu., model)	Primary Backbone cabling media (copper-level, fiber - level)	Backbone OSI Layer 3 Protocols Routed (IP, IPX, AppleTalk, etc.)	Status of Voice /Data convergence:	Status of Campus Video network:
Gigabit Ethernet	CISCO 8540 CISCO 7206 CISCO 6509 CISCO 500	Fiber Single Mode Fiber Multi Mode Fiber	IP	IMPLEMENTING  -not considering -reviewing -piloting -implemented	H. 320 CATV H. 323  -NO centralized services -H.323 gateway services -H.320 gateway services -CATV broadcast services -CATV interactive services

**Wide Area Networking table**

<p style="text-align: center;"><b>Wide Area Networking</b> June 30, 2003</p>					
<p><b>Number of Point to Point circuits between your campuses</b></p>	<p><b>Number of Other Intrastate Point to Point circuits</b></p>	<p><b>Number of Interstate Point to Point circuits</b></p>	<p><b>Number of ISP Access Points</b></p>	<p><b>Number of Research Network Access Points</b></p>	<p><b>Number of Other Off-campus Network Access Points</b></p>
7	2	0	2	1	1

**Financial Resources -**  
**Information Technology and Communication**  
**Expenditures table**

<b>Information Technology &amp; Communications Expenditures</b>			
Appropriation Code - Category		FY 2002-03	FY 2003-04
<b>010000 - Salaries and Benefits</b>			
Approved/Planned IRM Bud		7209876	7457852
Est. Expenditures		6887779	
Difference		322097	
<b>030000 - Other Personal Svc.</b>			
Approved/Planned IRM Bud		523280	597396
Est. Expenditures		579018	
Difference		-55738	
<b>040000 - Expenses</b>			
Approved/Planned IRM Bud		5272345	5777091
Est. Expenditures		4367971	
Difference		904374	
<b>060000 - Operating Cap. Outlay</b>			
Approved/Planned IRM Bud		354104	0
Est. Expenditures		699124	
Difference		-345020	
<b>210000 - Electronic Data Proc.</b>			
Approved/Planned IRM Bud		598625	582126
Est. Expenditures		1072440	
Difference		-443815	
Other			
Approved/Planned IRM Bud		0	0
Est. Expenditures		0	
Difference		0	
<b>TOTALS</b>			
	<i>Est. C&amp;G Exp.</i>	565115	
	<i>Est. E&amp;G Exp.</i>	10066402	
	<i>Est. Auxiliary Exp.</i>	2944815	
	<i>Est. Other Exp.</i>	0	
Approved/Planned IRM Bud		13958230	14414465
Est. Total Expenditures		13576332	
Total Difference		381898	
Percentage Difference		2.74%	