MEASURE I
CITIZEN’S OVERSIGHT COMMITTEE
QUARTERLY MEETING

Technology Projects
June 2006 – June 30, 2010
## Mainframe Replacement Project

<table>
<thead>
<tr>
<th>June 2006 - Jan 2007</th>
<th>RFP and selection of Project Management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Feb 2007 – April 2007</td>
<td>Agreement to upgrade to IFAS financial and HR</td>
</tr>
<tr>
<td>May 2007</td>
<td>Phoenix Project name</td>
</tr>
<tr>
<td>May 2007 – Oct 2007</td>
<td>New server hardware architecture</td>
</tr>
<tr>
<td>June 2007 – Dec 2007</td>
<td>RFP and selection of SunGard Higher Ed Banner</td>
</tr>
<tr>
<td>Sept 2007 – Mar 2009</td>
<td>IFAS Financial System</td>
</tr>
</tbody>
</table>
Mainframe Replacement Project

<table>
<thead>
<tr>
<th>Time Period</th>
<th>Business Process Analysis</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2007 – Feb 2008</td>
<td></td>
</tr>
<tr>
<td>Mar 2008 – Apr 2010</td>
<td>Banner Student</td>
</tr>
<tr>
<td>Mar 2008 – Mar 2010</td>
<td>Banner Financial Aid</td>
</tr>
<tr>
<td>June 2008 – Jan 2010</td>
<td>myHancock staff portal</td>
</tr>
<tr>
<td>Jan 2010 – Mar 2010</td>
<td>myHancock student portal</td>
</tr>
<tr>
<td>Jan 2010 – June 2010</td>
<td>Blackboard and Banner integration</td>
</tr>
</tbody>
</table>
Mainframe Replacement Project

Look ahead to next quarter

• IFAS Human Resources
• Evaluation Survey System
• Astra Room Scheduler
• Xtender Imaging
TECHNOLOGY AND INSTRUCTIONAL EQUIPMENT MODERNIZATION
## Technology and Instructional Equipment Modernization

<table>
<thead>
<tr>
<th>June 2006 - Sept 2006</th>
<th>Process for technology projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sept 2006 – June 2007</td>
<td>48 technology improvements (Blackboard, Filer, ARC/Library computers) ~$.9M</td>
</tr>
<tr>
<td>July 2007 – June 2008</td>
<td>64 technology improvements (student computers, IT equipment) ~ $1.4M</td>
</tr>
<tr>
<td>July 2008 – June 2009</td>
<td>104 technology improvements (graphic design Lab, campus graphics equipment, wireless expansion) ~$.7M</td>
</tr>
<tr>
<td>July 2009 – June 2010</td>
<td>166 technology improvements (Web site design, fine arts software, Blackboard, student ID system) ~$1M</td>
</tr>
</tbody>
</table>
Technology and Instructional Equipment Modernization

Fall 2006 - Spring 2010

- Instruction/Student: $953,098 (62%)
- Offices: $789,200 (17%)
- Infrastructure: $2,867,157 (21%)
Technology and Instructional Equipment Modernization

fall 2006 - spring 2010

- student computers/printers 30%
- presentation stations/computers 7%
- instructional equipment 11%
- instructional software 14%
- office computers/printers 14%
- copiers 4%
- network equipment 7%
- district equipment 6%
- district software 1%
- district servers 2%
- services/consulting 4%
- Library media/materials 1%

Expenditures:
- $1,389,082
- $322,334
- $485,893
- $650,096
- $624,381
- $164,818
- $305,901
- $303,578
- $178,380
- $19,753
- $107,931
- $57,309
- $305,901
- $164,818
- $624,381
- $322,334
- $485,893
- $1,389,082
THANK YOU