



Mid-Year Report FY04

July 1 – December 31, 2003

Revised: March 29, 2004

Executive Summary

For the first half of FY04 MOREnet continued to meet or exceed all deliverables to its customers and sponsors, maintained backbone uptime at 99.8% and began implementation of a four-fold increase in backbone capacity for the same cost as FY02-FY03. This expansion of the network capacity is expected to satisfy increasing demand for the next several years with no significant increase in expenses. In addition, significant price negotiations completed at the beginning of FY04 enabled implementation of nearly double the capacity of Internet access; this transition was nearly complete by end of the second quarter.

The first formal meeting of the MOREnet Council was held in December 2003. The MOREnet Council brings together the offices of DHE, DESE, SOS, State CIO, UM and customer representatives to develop long range strategy, recommend uses of shared resources and provide a sponsor and customer body to support MOREnet funding requests.

The eMINTs program continued to receive national recognition and interest from several states for its K-12 learning initiatives and resources. In addition to its contract with Utah for continuing professional development, eMINTS staff fielded inquiries from Arkansas, Nebraska and Kansas during the first half of FY04.

During the early second quarter of FY04, MOREnet developed capabilities to offer a for-fee Remote Vulnerability Assessment service. This service helps customers detect potential hacker access points in their networks and Web presence. The service was announced during second quarter and will be rolled out early in the third quarter of FY04.

MOREnet began looking at e-Conferencing software in spring 2002. MOREnet used a pilot project with CentraOne, coupled with collaborative customer input and a competitive bid process, to complete the acquisition of an unlimited use (for education and library customers), perpetual license for Centra 7 e-Conferencing software in January 2004. The service offering will be rolled out for general customer availability by the end of FY04. e-Conferencing is an Internet-based tool suite that allows people to communicate and create a virtual learning environment over the Internet.

During the first quarter of FY04 MOREnet participated in the UM Information Technology division's first phase of a project to improve efficiency and services throughout the division. These improvement efforts will continue through FY04.

As an organization, MOREnet continues to strive for performance excellence. MOREnet remains committed to the Malcolm Baldrige criteria to ensure organizational quality, customer focus and unequalled results. MOREnet embraces and implements the Continuous Quality Improvement methodology into all its products and services, securing the very best value for its multiple customers.

MOREnet has partnered with the Excellence in Missouri Foundation to create and administer employee satisfaction surveys. According to John Politi, CEO of the Excellence in Missouri Foundation, MOREnet's satisfaction scores remain at or above satisfaction levels compared to other organizations surveyed by EMF. However, results of the annual staff survey, completed during the second quarter of FY04, indicated some declines in work environment satisfaction, confidence in management action and work relationships. Consultants from EMF provide MOREnet senior leadership and staff feedback about the organization's strengths and opportunities for improvement.

During FY04, MOREnet has begun several significant efforts to cement its commitment to provide world class technology to Missouri's citizens, academic institutions and libraries. MOREnet has enlisted the aid of an expert consulting organization to develop a formal process for gauging customer satisfaction. A management development program will commence this spring to improve organization-wide performance.

MOREnet also is collaborating with several other state education networks to develop a mechanism for measuring its influence and impact in the state's educational programs. The purpose of this endeavor is to ensure MOREnet continues to lead Missouri and the nation in the innovative application of information technology for the benefit of the public.

FY04 Goals and Objectives

1. Operate a secure, reliable and robust shared network to maximize the value of Missouri's investment in public sector telecommunications.

1.1 Enhance core network.

Objective remains on-schedule and within planned resources for completion in FY04.

1.2 Tail circuit acquisition.

Process continues as planned, objective will span into FY05.

2. Influence and deliver high value services that support the effective use of technology in accomplishing Missouri's research and education goals.

2.1 Develop and implement external performance measures.

Development of objective ongoing, other state nets showing interest in initiative.

2.2 Develop and implement an ongoing customer focus/satisfaction assessment system.

Finalizing selection of consultant to assist in process, on-target for completion as planned.

2.3 Determine the future viability of selected services.

Objective remains on schedule for completion in FY04.

2.4 Complete the training refocus project.

Objective continues as planned and within project scope.

3. Be an effective and efficient organization, focused on speed, agility, productivity and customer service.

3.1 Assist in the formation and implementation of the MOREnet Council.

MOREnet continues preparation to assist, support and respond to the Council.

3.2 Revise current budget and cost allocation practices to incorporate Budget by Deliverables (BBD) philosophy and model.

Organization continues to implement BBD model throughout MOREnet as planned.

3.3 Implement a management development program for all levels of management and supervision.

Objective continues on-schedule, will extend into FY05 due to scope and scale.

3.4 Implement a comprehensive reporting system.

Progress on- track, currently drafting a hybrid mid-year report as planned.

**Program Related Funding versus Planned Expenditures
FY04 Budget Based on Mid-Year Projections as of Dec. 31, 2003
(\$ millions)**

	Shared Network/ Shared Services	K-12 Related		Public Library Related	Higher Education Related		Fee-based and Contracted Services	Total
		TNP	eMINTS		Public Higher Education Circuits	Higher Education Customer Fees		
HB3	\$ 8,756	\$ 4,788	\$ -	\$ -	\$ 1,460	\$ -	\$ -	\$ 15,004
HB12	\$ 1,255	\$ -	\$ -	\$ 1,705	\$ -	\$ -	\$ -	\$ 2,959
Other State	\$ -	\$ 0,050	\$ 0,275	\$ 0,065	\$ -	\$ -	\$ -	\$ 0,390
Withholding	\$ (0,263)	\$ (0,144)	\$ -	\$ -	\$ (0,044)	\$ -	\$ -	\$ (0,450)
E-rate *	\$ 2,959	\$ 0,989	\$ 1,981	\$ 0,904	\$ -	\$ -	\$ 0,050	\$ 6,883
Customer Fees & Other	\$ 0,174	\$ 1,493	\$ 1,251	\$ 0,254	\$ -	\$ 0,667	\$ 2,754	\$ 6,594
Total Revenue	\$ 12,881	\$ 7,177	\$ 3,507	\$ 2,928	\$ 1,416	\$ 0,667	\$ 2,804	\$ 31,380
Telecommunications	\$ 9,099	\$ 4,343	\$ 0,064	\$ 1,460	\$ 1,416	\$ -	\$ 1,342	\$ 17,724
Salaries & Benefits	\$ 1,810	\$ 1,996	\$ 1,700	\$ 0,640	\$ -	\$ 0,365	\$ 1,091	\$ 7,603
Operating Expenses	\$ 0,472	\$ 0,434	\$ 0,385	\$ 0,137	\$ -	\$ 0,070	\$ 0,833	\$ 2,331
Online Resources **	\$ 1,265	\$ 0,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,276
Other Expenses	\$ -	\$ 0,028	\$ 0,499	\$ 0,096	\$ -	\$ 0,005	\$ 0,330	\$ 0,958
Total Expenditures	\$ 12,646	\$ 6,812	\$ 2,648	\$ 2,334	\$ 1,416	\$ 0,440	\$ 3,596	\$ 29,892
Revenue over Expenses	\$ 0,235	\$ 0,365	\$ 0,859	\$ 0,595	\$ 0,000	\$ 0,227	\$ (0,792)	\$ 1,488
Fund Balance Start FY	\$ 2,826	\$ 0,971	\$ 0,750	\$ 1,910	\$ -	\$ 0,413	\$ 0,640	\$ 7,509
Fund Balance End FY	\$ 3,060	\$ 1,335	\$ 1,610	\$ 2,505	\$ 0,000	\$ 0,640	\$ (0,152)	\$ 8,998
Allocated FTE	28.3	33.8	30.9	11.4	0.0	5.8	20.5	130.6

Color Codes: Pink = State Funds, Green = E-rate, Yellow = Customer Fees for Services

* = E-rate benefits are allocated according to community. K-12 and Public Library are based on their tail (local loop) circuit benefits while Shared Network benefits are from Network Backbone and Internet access circuit benefits.

** = One time use of non-REAL Program funds to cover price increases for online resources; \$10,500 from each of Shared Service & TNP E-rate

NOTE: Budget does not include mid-year Internet and Network Backbone procurement results.

1. Customer: Organizations that have been approved to receive services through a MOREnet program structure. These organizations may have multiple sites. The programs are defined based on sponsoring state agencies or non-profit business affiliation. An organization may participate in multiple programs, dependent on their specific needs and requirements; i.e. 198 K-12 TNP districts participate in the eMINTS/MINTS programs. Customer totals reflect the total number of distinct organizations that receive MOREnet services.
2. Customer Connections: The number of entry points into the MOREnet network for customers. MOREnet defines a connection as the type and measurement of maximum bandwidth through each available tail circuit to a given site. The connection contains three components: the physical circuits, logical circuits (which are delivered through the physical circuits), and equipment needed to provide a unique logical path for delivery of data or video services. A "site" is a physical location where MOREnet delivers physical circuits, equipment or services. Tail circuits are the physical circuits between the telecommunications company and the participating organizations' various sites that contribute to their connection to MOREnet.
3. There are 5 connections that exclusively support the eMINTS/MINTS programs for a given customer organization. All other eMINTS/MINTS customers use a connection provided through their school district's participation in the K-12 TNP program.
4. Individuals attending multiple training sessions within the fiscal year are counted in the "Total number of attendees" each time they attended a session.
5. Individual training topics are offered multiple instances throughout the fiscal year. A core list of 40 courses were offered to all customer organizations, with additional topics offered to specific target audiences. The Topics Offered Total reflects the number of distinct topics offered by MOREnet, regardless of target audience. "Sessions held" reflect the number of course instances attended by a representative of a given customer organization. The Sessions Held Total reflects the number of distinct sessions attended by any customer representative. For example, an individual from K-12 TNP and an individual from REAL may attend the same training session, the session is accounted for in each customer column, but the session is only counted once in the total.
6. The University of Missouri-Columbia, College of Education (CoE) receives tuition money from eMINTS/MINTS teachers electing to pay for graduate credit, without cost to the CoE. MU and other campus agreements to grant graduate credit show support for K-20 initiatives and is an example of multiple campuses working with MOREnet.
7. Security:
 - MOREnet Security treats callers from MINTS/eMINTS districts as K-12 TNP, unless there is a specific connection to eMINTS activity.
 - The actual impact and cost of open mail relay, open proxy servers and viruses are far greater than the single counted customer contact documented above. A single customer call can report 65,000 virus-infected computers, a single open relay giving rise to hundreds of international complaints or a single open proxy allowing hackers to attack multiple networks anonymously.
 - Network aware viruses now frequently contain either proxy or mail servers. Unless the primary complaint was of a proxy or mail server, these are reported as viruses instead.
8. List of Specific Conferences by Program (sanctioning sponsor):
 - MERC Conference: future dates only.
 - K-12 TNP Conferences: DESE/MOREnet Missouri Educational Technology Conference.
 - REAL Conferences: Summer Institute, Missouri Library Association (MLA)
 - eMINTS/MINTS Conferences: Summer Sampler
9. The total number of searches listed refers to all the EBSCO products, including MasterFile Elite, Academic Search Elite, Alt-Health Watch, Primary Search, HealthSource: Consumer Edition, and HealthSource: Nursing/Academic Edition.



FY04 Mid-Year Report Shared Network/Shared Services

Three Major Network Upgrades in Progress

MOREnet is working on three major changes to the state-wide educational network during FY04: upgrading the backbone from OC-3 (155 Mbps) to OC-12 (622 Mbps), upgrading diverse Internet access from six OC-3s to four tiered OC-12 connections and preparing for the expiration of tail circuit contracts in FY05.

Backbone Upgrade

The OC-12 contract for the backbone resulted in a four-fold increase in capacity at an annual operating savings of \$700,000. Core equipment upgrades were completed in early Q1. While there were some initial concerns about the financial stability of the vendor, CenturyTel's acquisition of that vendor has largely addressed MOREnet's concerns. Overall MOREnet is satisfied with the expertise of the vendor's staff and progress on the project. MOREnet expects to complete the project in early Q3.

Internet Upgrade

The Internet upgrade contract has been awarded. The per unit cost will drop 56% from \$225 per megabit to \$99 per megabit. The project is proceeding smoothly with two of the four circuits expected to be in place by the end of Q3.

MOREnet anticipates little risk with the Internet upgrade project because it is using familiar technology and vendors. There are some concerns about the ability of the hub sites to accommodate a multiplicity of telecom vendors required for Internet, backbone and aggregation circuits. The project is expected to complete in Q4.

Tail Circuit Contracts

Tail circuits, which are the connections from each site to the backbone, constitute the largest number of circuits and the largest single component of MOREnet's telecommunications cost. Changes in tail circuits have the greatest risk of directly affecting the customer and often require direct action by a member of the site staff.

The last major contract action for tail circuits was in FY03. It resulted in approximately a \$2 million dollar reduction of annual telecommunication costs and required changes to 330 sites. While it remains to be seen, we do *not* anticipate a similar decrease in costs but do expect a similar number of circuits to change vendors.

MOREnet continues to look at alternative tail circuits. A Request for Information (RFI) was completed and pilots begun to demonstrate technical feasibility, reliability and costing of operation. Procurement actions for the most promising alternatives are expected in late FY04 and early FY05. Current tail circuit contracts will begin expiring in December 2004, which dictates costs and the ability to order new circuits. The bulk of the individual circuits begin expiring in June and July 2005.

Other Upgrades

Security vulnerabilities required MOREnet to upgrade the software on nearly all the routers in the network in Q1. Some router upgrades were necessary because they were too small to support the software upgrades or were at End-of-Life (EOL) and no longer supported by the vendor. Most of the EOL routers were six or more years old. MOREnet Operations recommends implementing a policy of regular router replacement on a three- or four-year cycle with longer cycles for locations requiring more powerful routers.

MOREnet completed a technology refresh to its video MCU equipment in Q1 to support new video standards that improve bandwidth utilization and video quality – especially important for low bandwidth sites. The cost of the upgrade will be recouped through reduced vendor maintenance costs over three years.

Overall, MOREnet continues to increase the stability of the network and the capability of the staff while offering a few new high-value services.



FY04 Mid-Year Report K-12 Technology Network Program (K-12 TNP)

In the first half of FY04 a new component of the K-12 TNP, providing additional bandwidth to school districts that fully use their existing bandwidth, has been very successful. As of Dec. 31, 2003, 17 districts have received or are scheduled for additional program-funded bandwidth ranging from an additional T1 (1.5 Mbps) to 20 Mbps. This additional bandwidth allows school districts to continue to deliver essential services and resources to their students, staff and faculty without bandwidth restrictions or limitations.

The 2003 Missouri Educational Technology Conference: Teacher-Driven Technology was held Oct. 19-21, 2003. The conference provided information from 132 sessions and 68 vendors to 711 conference attendees. Conference attendance decreased by approximately 30% due to school district budget constraints.

The Gale DISCovering Collection of online resources was cancelled at the end of FY03 with the expiration of one-time funds from DESE. Several customers have expressed their concern at the loss of this major resource for their districts.

Another area of funding uncertainty lies with MCU fees for FY05. MCU port fees were waived for FY04. School districts planning for FY05 need this information to secure video services. Pricing information is expected by April 2004.

MOREnet and K-12 TNP staff look forward to upgrading 150 site routers during the second half of FY04 and first half of FY05. The router upgrades will solve a security vulnerability by implementing a more current IOS than the memory capacity of earlier models could support. These router upgrades will also allow K-12 TNP participants using videoconferencing to take advantage of video Quality of Service (QoS) by prioritizing video data to maintain high quality conferencing.

Also during the second half of FY04, MOREnet will promote and provide training for the NetSmartz Internet safety program to Missouri schools. MOREnet's eMINTS and REAL programs also will provide NetSmartz training for their program participants.

MOREnet's Spring Technical Conference: Connections 2004, is scheduled for March 24-25 at Tan-Tar-A. The main focus for this year's conference is network security. Connections 2004 will again be held simultaneously with the HELIX Conference to conserve resources. The keynote presentation about the NetSmartz Internet Safety Workshop will be provided by Jenn Gillins of NetSmartz and Brian Mize of the Chesterfield Police Department. The NetSmartz Workshop is an interactive, educational resource from the National Center for Missing and Exploited Children and the Boys and Girls Clubs of America for children (5-17), parents, guardians, educators and law enforcement. The program uses age-appropriate, 3-D activities to teach children how to stay safe on the Internet.



FY04 Mid-Year Report eMINTS

eMINTS Continues to Grow in Missouri

The eMINTS program is experiencing continued growth and productivity. The program currently is active in more than 750 classrooms in Missouri and 45 classrooms in Utah. Sixteen eMINTS staff members are providing professional development support to the current groups of 215 eMINTS teachers and are at approximately the half-way point in the delivery of the Year 1 and Year 2 curricula for teachers. Teachers also are receiving classroom visits and support through e-mail and telephone calls.

eMINTS staff also are providing professional development support to three groups of professional development specialists in the PD4ETS (Professional Development for Education Technology Specialists) program. Two groups meet in Columbia and one meets in St. Louis. Approximately 100 teachers are receiving eMINTS professional development from the specialists participating in this train-the-trainer program. A certification process has been developed and will be implemented in spring 2004 with the group that started the program in fall 2003.

FY05 applications for new and established eMINTS districts have been sent out by DESE. Applications are due March 31, 2004. An additional 30-35 districts with 60-80 additional classrooms are planned for FY05. Districts that entered the program in FY04 also are eligible to add classrooms. A new feature this year is the availability of funds to schools from DESE for additional classrooms in districts that entered the program in previous fiscal years. Approximately 10 districts will be selected for additional eMINTS classrooms. Applications from all groups will be read on April 7 and 8, 2004. An orientation meeting in Columbia is planned for new Missouri participants on May 18, 2004.

Beyond Missouri's Borders

Out-of-state implementation of the eMINTS program in Utah is going well. eMINTS staff made a site visit to Utah in November 2003 and participated in the development of an evaluation process with Missouri's Office of Social and Economic Data Analysis (OSED) to parallel the Missouri eMINTS program evaluation. Additional classrooms are planned for Year 2 of the Utah implementation. Utah specialists will return to Missouri for one week of continued professional development support in April 2004.

eMINTS staff are invited to make an informational presentation to the Arkansas Technology in Education Legislative Task Force in late January 2004. Staff expect to hear from the Task Force chair about proposed collaboration in coming weeks.

eMINTS staff will serve on the advisory board for the Maine Evaluating State Educational Technology Programs federal project. The first board meeting is scheduled for March 16-17, 2004, in Portland, Maine.

The Private and Independent Technology Education Consortium (PI*TEC) is scheduled for launch in January 2004. PI*TEC is a project of Allied Learning Technologies in Education Consortium (ALTEC) out of the University of Kansas. PI*TEC is the contract awardee for Title IID bypass contract. Funds for private, non-public Missouri schools will be administered through ALTEC. eMINTS services are among those that private, non-public schools may select. Participating schools will submit plans by Feb. 28, 2004, for their technology funds and a subcontract will be developed for eMINTS based on those plans.

Online Resources and Tools for Educators

The eThemes database update has been completed. It includes a listing of all Utah educational standards. Utah eMINTS teachers are making requests for resource themes and current topics are being correlated to Utah standards. The updated application is capable of incorporating educational standards from additional states as needed. In the second quarter of FY04 eThemes topped 1 million hits for the first time.

A new online lesson planning application, ePLANR (eMINTS Planning Lessons Around Networked Resources), is being developed jointly between eMINTS and the MU College of Education. A graduate research assistant has been assigned to MOREnet by the CoE to assist in the development of the application. The tool will be available to eMINTS teachers and staff; a similar version will be shared with eight universities participating in a federal grant with the MU College of Education. A final version of the tool is expected to be ready by June 2004.

eMINTS National Center

The eMINTS National Center concept continues to develop. DESE requested that protocols necessary to establish the eMINTS National Center be accelerated. Documents were prepared and discussions were held during the first half of FY04. Approval for the creation of an eMINTS National Center reporting to the University of Missouri System's Vice President for Academic Affairs, Steve Lehmkuhle, is expected by Q4.



FY04 Mid-Year Report REAL Program – Public Libraries

Backbone Filtering

In June 2003 the Supreme Court upheld the filtering requirement for public libraries that receive certain types of E-rate discounts and Library Services and Technology Act (LSTA) funds.

On Oct. 28, 2003, the Missouri State Library released a memorandum about the Children's Internet Protection Act and HB1402. Upon the recommendation of the Secretary's Council on Library Development, Secretary of State Blunt decreed that if a library does not certify compliance with CIPA and E-rate discounts are lost, the library will be charged with the amount of the lost E-rate discount in addition to the fees it pays MOREnet for its membership in the REAL program.

The Missouri State Library, on behalf of public libraries in Missouri, asked MOREnet to research Internet content filtering on the MOREnet backbone. MOREnet had performed a similar investigation in 2001 when Missouri's K-12 schools were required to begin filtering Internet access. The FY04 research process determined that MOREnet could now provide cost-effective content filtering for REAL participants without impact to the MOREnet network.

During the third quarter of FY04 MOREnet will issue an RFP seeking a content filtering solution. On Nov. 18, 2003, a representative group of school and library personnel and representatives from DESE and the Missouri State Library participated in a discussion group facilitated by MOREnet to determine their mandatory content filtering requirements. The RFP review is expected in March 2004.

Connection Upgrades

REAL program participants' 56 Kbps connections, including branch library connections, will be upgraded to a 384 Kbps, 768 Kbps or T1 connection by June 30, 2004. This initiative will increase the Internet connection speed and capacity for 48 REAL program connections across 29 public libraries and their branches.

As of Dec. 31, 2003, 36 connection upgrades have been completed or are in process. The remaining 12 libraries will be contacted by MOREnet by Feb. 28, 2004, to begin their upgrade process.

E-rate

Seven regional E-rate training sessions were held across the state during October and November 2003. A total of 154 attendees, including 136 school staff, 15 library staff and 3 from service providers or not-for-profit organizations, participated in these training sessions intended to facilitate their successful completion of E-rate forms and processes. Sessions were held in Maryville, Macon, Poplar Bluff, Springfield, Camdenton, St. Peter's and Independence.

Gates Training Grant

The Missouri State Library received a grant from the Bill and Melinda Gates Foundation to support training. The Missouri State Library has contracted with MOREnet to provide registration and website creation and maintenance to support all Gates Foundation Training sessions. The State Library also contracted with MOREnet to provide training on technology topics. The grant period began Dec. 1, 2002, and will continue through March 31, 2004.

Online Resources

Newspaper Procurement Process

The newspaper online resource option for renewal expires June 30, 2004. The full text online newspaper information providers market has evolved since the initial procurement cycle. Exclusivity arrangements are common in this market. MOREnet is investigating acquiring content through different providers.

Negotiation of FY05 Fees for EBSCO

MOREnet received a quote for FY05 pricing for the EBSCO full text online resources of \$584,325. MOREnet was able to negotiate with EBSCO to reduce this amount to \$556,500, the same fee charged in FY04. MOREnet was able to negotiate this favorable price with EBSCO as a result of a long-standing working relationship and the purchasing position that allows MOREnet to leverage state appropriations for the benefit of all Missourians.



FY04 Mid-Year Report Higher Education/MERC

Higher Education Connections

Ninety percent of Missouri's public and independent higher education institutions receive Internet access through MOREnet as participants in the Missouri Education and Research Consortium (MERC). MERC strives to advance the collaborative use of networked technology and applications in higher education, research and public service. Students, faculty, administrators and staff depend on MOREnet's stable and robust network to do their jobs, conduct research, conduct or take online classes, access information and use e-mail.

Formed in 1991 as the MOREnet Consortium, the group's original goals were to acquire Internet access for their respective campuses as well as support services and resources for the higher education community. On July 1, 2000, the MOREnet Consortium was renamed MERC to reflect the unique identity of the Consortium. MERC recognizes three primary segments of higher education: public 4-year colleges and universities, public 2-year colleges and technical colleges, and the independent and proprietary higher education institutions. Currently MERC has 64 members: 13 2-year public institutions, 13 4-year public institutions and 38 independent institutions.

MERC Task Forces

Security and Bandwidth Management task forces (see descriptions below) were appointed by the MERC Board during FY04. Both groups are to complete their work by March 1, 2004, and provide a report of their findings at the HELIX 2004 conference.

MERC task forces are groups created as needed by the MERC Board of Directors to research and address timely critical educational technology issues. The task forces are comprised of specialists and subject matter experts from the organizations of the MERC membership.

Each appointed task force consists of two representatives from each MERC sector (public 4-year colleges and universities, public 2-year colleges and technical colleges, and the independent and proprietary higher education institutions) with one member serving as a technical representative and one serving as a representative for policy issues.

Security Task Force

A MERC Network Security task force was formed to investigate several issues concerning computer and network security, including the establishment of a set of recommended minimum standards that each MERC member could use as a basis for establishing network security. These issues may include considerations for intrusion detection software, firewalls, automated audit processing, frequency of security service reviews of network, etc.

For full task force description, see <http://www.more.net/programs/merc/securitytaskforce.html>.

Bandwidth Management Task Force

The MERC Board of Directors also determined the need for a Bandwidth Management task force to assess the existing situation regarding network bandwidth management and recommend policy and procedure actions for adoption.

For full task force description, see <http://www.more.net/programs/merc/bandwidthtaskforce.html>.

Fund Balance Options

During the second half of FY04, MOREnet financial staff will provide the MERC Board of Directors with a variety of options for spending down a portion of their fund balance. Options being considered include subsidizing the Remote Vulnerability Assessment service for MERC members and HELIX conference attendance for a given number of individuals from each organization.

HELIX 2004: Securing Our Future

This year's HELIX conference is scheduled for March 24-25, 2004. HELIX will again be held simultaneously with MOREnet's Spring Technical Conference to conserve resources. HELIX will focus heavily on the topic of security and will feature more than 15 security-related topics. The keynote presentation will be provided by Dr. Ann Miller, the Cynthia Tang Missouri Distinguished Professor of Computer Engineering at the University of Missouri-Rolla. Dr. Miller's research areas include information technology and computer engineering, with an emphasis on system trustworthiness and survivability, including computer and network security, and on the design and testing of large-scale systems.



FY04 Mid-Year Report Fee-based and Contracted Services

Fee-based Services

MOREnet e-Conferencing powered by Centra

MOREnet began looking at e-Conferencing software in spring 2002, when an environmental scan of the market leaders was performed and demonstrations were hosted with several different applications. After numerous environmental scans a cooperative 16-month pilot was conducted with several institutions. MOREnet staff also conducted numerous demonstrations and feedback sessions (virtual and face to face) with a variety of customers in all program groups. (UMKC, UMSL, UMR and Extension also have delivered numerous demonstrations on their own). The successful pilot confirmed that this tool was both usable and feasible for customer use. During the pilot over 350 classes were created with over 1,500 user accounts. Following the pilot, MOREnet issued an RFP, evaluated responses and selected Centra 7 as the most cost effective e-Conferencing solution.

MOREnet will present the costs and several options to the MOREnet Council on Jan. 6, 2004, to seek the Council's approval for using non-state funds to purchase the e-Conferencing software.

During the second half of FY04, MOREnet plans a full e-Conferencing service roll-out.

- Mid-February 2004: Customer pricing and service details will be available.
- Early March 2004: service roll-out and customer training will be available for Centra Symposium, Conference and eMeeting. Training sessions will introduce users to the tool suite's features for setting up and conducting classes and meetings.
- March 24-25, 2004: MOREnet e-Conferencing service powered by Centra will be highlighted at the MOREnet Spring Technical and HELIX conferences. Vendor representatives will be onsite and available for in-depth questions and answers at the conferences.

Remote Vulnerability Assessment

At the beginning of the third quarter of FY04, MOREnet will announce a new Remote Vulnerability Assessment service. Initially requested by the MERC community, this cost-recovery service will look for signs of security vulnerabilities that could pose a risk to the institution's and MOREnet's networks if not addressed. More information on the RVA service will be available at <http://www.more.net/services/rva/>.

kinetic

MOREnet's *kinetic* service provides e-mail accounts, webmail access and Web hosting services for 67 organizations. As of Dec. 31, 2003, *kinetic* hosted 6,264 accounts, adding 25 organizations during the first half of FY04.

State Government

MOREnet provides servers, consulting and training services for Missouri state government, including ongoing consulting services for the Missouri Lottery. Discussions about providing similar consulting services for the Department of Higher Education (DHE) were initiated in FY04.

Contracted Services

University of Missouri Health Care

Potential exists for adding 15 clinics in FY04 under the current telemedicine model; currently MOREnet supports 23 telemedicine sites.

There is also potential to add 23 sites in FY04 – including 21 hospitals and 2 administrative offices (DHSS and Missouri Hospital Association) – under a more restrictive operating model that includes a homeland defense component, with up to 135-140 total sites over the next three years. Several hospitals that might participate in this project are already telemedicine sites. This service would be provided via a contract with UM Health Care.

MOREnet Affiliates

Affiliate organizations continue to seek lower-cost solutions for limited network services. Some Affiliates have determined that their needs do not require the costs of technical support, training and consulting services provided to MOREnet's customers. MOREnet will investigate the possibility and feasibility of unbundling current service packages in the future. The City of Columbia discontinued customer participation Dec. 31, 2003.

Several CINs are exploring alternative business models to address their current financial constraints.

University of Missouri Extension

MOREnet and Extension have been working through an extensive network revision plan during FY04. This plan would put T1s in strategic locations on a regional basis to minimize travel time to high-quality video sites. Broadband is also being emphasized as an intermediate-bandwidth, low-cost alternative where it is available.

The network revision has been delayed as a new Extension leadership team works through its priorities.

MOBIUS

MOREnet continues to provide internal support and financial services for MOBIUS. MOREnet also began system administration support for MOBIUS in the first half of FY04.

Great Plains Network (GPN)

MOREnet assumed full technical operational responsibility for the Great Plains Network (GPN) beginning July 1, 2003, under a full cost-recovery contract. During the first half of the year MOREnet completed all necessary background work to move the GPN consortium from the University of Kansas Center for Research (KUCR) to the University of Missouri System.

MOREnet

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