

Lyndon B. Johnson School of Public Affairs

2000-2001 Vision Plan for Information Technology

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Submitted November 9, 1999

2000-2001 Vision Plan for Information Technology Lyndon B. Johnson School of Public Affairs

Part 1: Executive Summary

The Lyndon B. Johnson School of Public Affairs is a graduate component of The University of Texas at Austin. The mission of the School is to prepare graduates to shape and manage the public's business. From its inception, the LBJ School has offered an academically progressive program aimed at raising the level of preparedness for careers in government by integrating public policy theory and practice. As the student body has grown, the School has expanded the program options. Master's-level program options now include a regular master of public affairs program (full-time and part-time); a mid-career program; and eight joint degree programs with other departments and professional schools (the School of Law, Graduate School of Business, College of Engineering, Institute of Latin American Studies, Center for Middle Eastern Studies, Center for Asian Studies, Center for Russian, East European, and Eurasian Studies, and College of Communication). The School offers a Ph.D. program that provides interdisciplinary, doctoral-level training in policy research, analysis, and practice.

Our goal is to convert the School from a successful, highly respected school into a “national leader with an international reach.” The School currently is establishing the Center for Ethical Leadership and the Southwest Center for Philanthropy, Volunteerism and Nonprofit Management. These two centers will strengthen curriculum offerings and professional opportunities in leadership and nonprofit management, benefiting current students and fostering continuous lifetime learning for LBJ School alumni.

Along with the rest of The University, the School is facing a future where external forces are constricting available funding at the same time as the demand for information technology resources is increasing. This situation demands innovation both for exploiting our current information technology resources and for identifying better methods for planning, acquiring and managing those resources.

Part 2: College Vision, Goals, and Objectives

The LBJ School’s Information Technology Committee has set the following four priorities in its 2000-2001 Vision Plan for Information Technology, each one designed to meet the goals of the School and The University in the area of information technology:

1. Upgrade existing 10baseT ethernet network to 10/100 switched ethernet network.
2. Continue upgrades to the Wasserman Media Room, mobile computer carts, classroom 3.109, and the LBJ Student MicroLab so that these facilities meet and maintain current standards as technology classroom resources.
3. Establish an instructional, joint-use technology classroom to enhance current curriculum and to support instructional activities resulting from the creation of the Center for Ethical Leadership and the Southwest Center for Philanthropy, Volunteerism and Nonprofit Management.
4. Incorporate technology life-cycle funding into a comprehensive information technology acquisition and management plan.

Progress made in the last year toward our information technology goals includes:

- LBJ School Student MicroLab computers have been upgraded so that all are at least Pentium II PCs or G3 Power PCs.
- Hardware upgrades in the Student MicroLab allowed subsequent upgrades of faculty desktop computers, enabling us to remove all non-Y2K compliant computers from service.
- Automation of software management in the LBJ School Student MicroLab has greatly improved the productivity of the LBJ School Computation Center staff.
- Addition of a second mobile computer cart has improved access to more students and faculty and reduced usage conflicts.
- Replacement of the projection system and the VCR in the Media Room has enhanced the capabilities of the facility.
- Paperless academic advising, relying as a policy exclusively on e-mail and web-based information, including mandatory web-based course descriptions, now exists.
- The LBJ School has continued to champion the use of listserv and web-based syllabi and information dissemination for all courses.
- The LBJ School has continued its support of student, faculty, and staff technology skill development tutorials on information technology.
- The LBJ School fosters the expectation among all students that successful policy

professionals be competent in computer and information skills, through course assignments as well as requiring on-line resumes for career placement.

- The LBJ School's Information Technology Committee, made up of students, faculty, and staff, has continued to involve all members of the LBJ community in technology decisions and planning.

Part 3: Facilities and Staffing

The LBJ School has a 41-station Student MicroLab, 4-station PhD Lab, and 3-station Research/Faculty Lab all located in Sid Richardson Hall (SRH), Unit 3. The Wasserman Media Room (seating capacity of 35) is capable of computer projection, teleconferencing, videotape and slide presentation. Additional multimedia resources consist of an LCD projector and computer located in classroom 3.109 and two portable multimedia carts. Scheduling, maintenance, and management of the School's multimedia resources as well as technical support for all students, faculty, and staff is provided by the LBJ School Computation Center (LBJCC). LBJCC staff consists of three full-time equivalents (Systems Analyst, Information Analyst, Microcomputer Application Specialist) and two half-time Computer Programmer Services Assistants. During the Fall and Spring semesters, MicroLab coverage is supplemented by student lab assistants for a total of 85 hours per week.

LBJCC is also responsible for technical support for the Governor's Center for Management Development and the Ray Marshall Center for the Study of Human Resources, both located at UT Austin's Lake Austin Center facility. With the addition of the Center for Ethical Leadership and the Southwest Center for Philanthropy, Volunteerism and Nonprofit Management staff levels need to be examined once again. It is clear that staff levels will need to increase or service delivery levels will decrease.

Part 4: Proposed Projects

A. Academic Instructional Projects (ITAC Eligible)

Project 1. Upgrade existing 10baseT ethernet network to 10/100 switched ethernet network.

The General Libraries obtained a Telecommunications Infrastructure Fund (TIF) Grant, a portion of which is being used to replace the antiquated SRH building router with a 10/100 ethernet switch. In the near term, this will make the current LBJ School thick trunk ethernet network obsolete. In order to utilize the potential of the new building switch, it is necessary to upgrade all ethernet circuits to CAT V and replace our current hubs with switched hubs. This will allow each desktop computer to connect at 100mbps to the Network Operation Center (NOC). We also would install two "roving/public" ports in our Student MicroLab so that students with notebook computers can bring them to the School and connect them to the network. Phase I and the faculty portion (approximately 45 circuits) of phase II would be appropriate for ITAC funding. No additional space is required, and the audiences are students, faculty, and staff of the School.

Project 1 budget:

| | |
|---|----------|
| Phase I, student computer facilities, computer support facilities, 22 circuits, 1 24-port switch (this switch needs virtual LAN capability to support roving public ports for students to connect laptop computers to the network in the lab) * | \$4,350 |
| Phase II, faculty offices, research centers, professional development, continuing education, 164 circuits, 7 24-port switches * | \$31,700 |
| Phase III, administrative offices, 48 circuits, 2 24-port switches * | \$9,200 |

Project 1 Total \$45,250

* circuits are estimated at \$125 each, 24-port switch is estimated at \$1600.

Project 2. Continue upgrades to the Wasserman Media Room, mobile computer carts, classroom 3.109, and the LBJ Student MicroLab so that these facilities meet and maintain current standards as technology classroom resources.

Developing a videoconferencing facility within the LBJ School would enable us to offer our graduate

students direct linkages with policy makers in Washington, D.C. and around the world. By housing the facility in the LBJ School, we can expand its uses without incurring the repeated logistical problems and expense of seeking facilities elsewhere. We have been handling the demand for this capability by moving to various other distance education facilities on campus and in some cases have been unable to support the room rental fee or to move the class due to scheduling constraints. The LBJ School's Media Room is located in the Wasserman Public Affairs Library. Operated by the School's Computation Center, the room was built in 1986 and seats about 35 people. It is currently used for computer demonstrations, projecting video on a large screen, teleconferencing, or viewing downlinked satellite programming. The room is soundproofed, has movable lighting fixtures, a projector, phone lines, ethernet connections to both the School's subnet and the Library's subnet, video playback equipment, an audio and video controller, and microphones with wall plugs in both the front and back of the room. There is a camera and front and back wall plugs for video input. The LCD projector, VCR, and video drivers were replaced or purchased in 1998/1999; now the integration into the control system remains to be done. The current cable drop used for viewing downlinked satellite is part of the old campus cable system and requires replacement. Upgrading the systems in the room will not only add functionality; it also is necessary for the room to meet current requirements effectively.

The LBJ MicroLab will benefit from the permanent installation of an LCD projector. Currently, we have to dismantle one of the mobile multimedia carts in order to provide computer projection in the MicroLab. Purchase of an additional LCD projector also gives us a fallback position should there be short term peak demand (by faculty for classroom last week of each semester) or equipment failure. There is cross-departmental potential for this project, no additional space is required, and the audiences are students, faculty, and staff of the School.

Project 2 budget:

| | |
|--|---------|
| Fiber between the Media Room and the NOC | \$2,678 |
| Integrate new equipment into control system | \$2,500 |
| LCD projector for LBJ Student MicroLab (includes ceiling mount installation) | \$8,200 |
| Document projection system | \$1,700 |

Project 2 Total \$15,078

Recurring cost: Circuit monthly maintenance fee \$36

Project 3. Establish an instructional, joint-use technology classroom to enhance current curriculum and to support instructional activities resulting from the creation of the Center for Ethical Leadership and the Southwest Center for Philanthropy, Volunteerism and Nonprofit Management.

We lack a facility for training students, staff, and faculty on the use of hardware, software, and the internet. It is also difficult for us to engage LBJ School graduates in continuous, lifelong learning without a training facility. The Student MicroLab is designed for regular computer use. The LBJ School community has greatly increased its level of literacy in the information technology arena in recent years. The administrative staff, the faculty, and the students have organized a number of tutorials to share information and knowledge about web use, statistical packages, HTML, database management, Internet research techniques, and more. These sessions have to be scheduled in the Student MicroLab at awkward times to minimize the disruption of ongoing student computing. The facility we are proposing would be equipped with 24 workstations for the audience and one workstation for the instructor along with data projection equipment. This facility would make it possible to provide hands-on interactive training in a wide range of computer-related tools. There is cross-departmental involvement in this project. The audiences are students, faculty, and staff from units on the East Campus.

Project 3 budget:

| | |
|---|----------|
| Workstations, 25 @ \$2,600 | \$65,000 |
| Projection equipment including screen (\$2,000), LCD video projector (\$10,000), remote control for projector and mouse and laser pointer (\$300) | \$12,300 |

| | |
|---|----------|
| Furniture: desks (\$9,000), chairs (\$5,000) | \$14,000 |
| Electrical (\$1,500) and data connections (\$2,500) | \$4,000 |
| Project 3 Total | \$95,300 |

B. Administrative / Research Areas (Non-ITAC Eligible)

Project 4. Incorporate technology life-cycle funding into a comprehensive information technology acquisition and management plan.

Like many smaller units on campus, the LBJ School’s microcomputer equipment inventory falls significantly below the baseline standards as described by ACITS recommended hardware list. We completed replacement of the hardware in the Student MicroLab and used most of the previous Lab equipment to upgrade faculty computers; we still need replacements for some faculty computers. The need to bring the School up to recommended standards is a long-standing one, and this present request is a continuation of earlier requests. We also realize that only the instructional technology-related computers can be upgraded using ITAC funds. Along with the entire University it is necessary that we adopt new funding models and resource generating strategies for information technology if life-cycle funding is to become a reality.

Project 4 budget:

| Computer Location: (est. \$2,200 per machine) | Number to Replace | Cost |
|---|-------------------|----------|
| Students | 0 | |
| Faculty | 6 | \$13,200 |
| Faculty Support Staff | 4 | \$8,800 |
| Administrative Support Staff | 24 | \$52,800 |
| Project 4 Total | 34 | \$74,800 |

C. College Instructional Technology Funding Overview

At this time we do not have a clearly articulated college-wide funding strategy or a life-cycle methodology. Historically, ITAC funds have been used to support student and instructional computing. Our first computer lab was created from hardware received as the result of a Project Quest grant. The original source of funding for computers purchased for the faculty support staff was three years of accumulated Special Equipment money. Faculty members with adequate funding sources (Chairs, Professorships, Endowments) have been able to purchase hardware as they wished within the recommended standards. Faculty without funding sources have inherited hand-me-down equipment from areas that have been able to afford to upgrade equipment. New faculty coming on board in the last three years have been privileged to participate in the Provost’s Office’s Faculty Computer Initiative. Without this program, they would have received hand-me-down equipment. Initial creation of the Wasserman Media Room was funded by a gift from Edie and Lew Wasserman to the School. Over the last two years some administrative staff computers have been replaced with one-time allocations from the LBJ Foundation. Clearly, we cannot expect to move forward without a comprehensive information technology plan, and it is imperative that this plan recognize the need to incorporate support and maintenance costs as a significant part of the overall technology cost.

Part 5: Appendices

1. Total IT Summary Expenditures 1998/1999

A. Amount of new IT funding received in 1998/1999, balances forwarded from 1997/1998, total expenditures 1998/1999.

| | 19-9709-0050, IT MO&E | 19-9709-0080, IT Special Equip. |
|--------------------------------------|--------------------------|------------------------------------|
| new IT funding received 1998/1999 | \$25,000.00 | \$90,000.00 |
| balance forward from | | |

| | | |
|-----------------------------|-------------|-------------|
| 1997/1998 allocation | \$3,834.00 | \$11,333.00 |
| total expenditure 1998/1999 | \$25,321.00 | \$91,144.00 |

B. 1997/1998 Project status

Expenditures from the ITAC fund account for the 1998/1999 academic year were as follows:

1. the remaining computer upgrades in the LBJ MicroLab (Project 3, 1998/1999 Information Technology Vision Plan, \$61,900, status - complete);
2. the purchase and deployment of a software management server for the LBJ MicroLab (Project 5, 1998/1999 Information Technology Vision Plan, \$8,300, status - complete);
3. the addition of a second portable multimedia cart (Project 4, 1998/1999 Information Technology Vision Plan, \$9,550, status - complete);
4. the replacement of the LCD projector and VCR in Media Room, purchase video drivers to connect to NOC (Project 2, 1998/1999 Information Technology Vision Plan, \$11,394, status - installation pending)

C. Project Evaluation

The deployment of a software management system in the LBJ MicroLab (LabMan running on a Dell PowerEdge 1300 server, Windows NT OS) has vastly improved the computing experience in the Lab, for the students as well as for the computer staff. It has greatly reduced the down time we were experiencing due to software inconsistencies and helped reduce hardware problems. We realize the fact that we have new hardware has also contributed to the reduction of hardware problems and that we must begin planning now for the eventual replacement of the new hardware to maintain currency.

Acquisition of the second portable multimedia cart has improved accessibility to multimedia resources for both students and faculty. Usage of computers in the classroom continues to increase and is underscoring the need to incorporate training of presentation skills and technology skills into both the faculty and the student experience.

Although not yet installed in its permanent position in the Media Room, the new LCD projector and VCR are a vast improvement over the predecessors. We expect to complete the installation in the 2000-2001 academic year.

D. Categorized Expenditures

| category | 19-9709-0050, IT MO&E | 19-9709-0080, IT Special Equip. | Wages and Classified | College IT |
|----------------------|--------------------------|------------------------------------|-------------------------|------------|
| staff | | | \$119,512 | \$21,511 |
| equipment | \$2,114 | \$82,844 | | |
| facilities | \$6,736 | \$8,300 | | |
| network | \$2,135 | | | |
| other | \$14,336 | | | |
| Total Exp. 1998/1999 | \$25,321 | \$91,144 | \$119,512 | \$21,511 |
| | | | Total All Categories | \$257,488 |

2. College Infrastructure Summary:

Network status, 100% wired (10baseT).

Technology classrooms: SRH 3.109, seating capacity approx. 60, has ceiling mounted LCD data projector and computer; SRH 3.331G (Wasserman Media Room), seating capacity approx. 35, has rear screen projection system for computer output, teleconferencing, videotape, and slide capability.