

**ACADEMIC COMPUTING AND  
INSTRUCTIONAL TECHNOLOGY SERVICES  
VISION PLAN  
2001-2002**

**1.0. Executive Summary**

Academic Computing and Instructional Technology Services (ACITS) provides information technology services to University of Texas at Austin students, faculty, and staff. In keeping with the mission of the University, ACITS shares the responsibility of providing campus-wide information technology services with Administrative Computing Services and the General Libraries. The ACITS mission is to support the University's academic and research programs by providing an information-technology-based environment, technological capabilities, and able staff who can assist students, faculty, and staff in their learning, teaching, research, and outreach activities. ACITS has three major divisions: Academic Computing, Instructional Technologies, and Telecommunication and Network Services. This service model aligns services with the needs of students, faculty, and staff. The ACITS vision plan described here includes projects from each of these three major divisions.

ACITS receives an annual recurring allocation that provides funding for a portion of the costs to operate the Student Microcomputer Facility (SMF) and the Center for Instructional Technologies (CIT), and to provide some support for the Help Desk and Training Services. That allocation for 2000-2001 is \$1,666,274, and is allocated as follows: to operate the SMF (\$398,746), to support training, Web, and other customer services (\$446,860), to support the Help Desk (\$150,000), to pay on an installment on the three-year loan from the UT System to replace all the SMF computers in summer 2000 (\$360,000), to support the CIT (\$290,668), and to fund a campus-wide student IT use survey (\$20,000). For the 2001-2002 academic year, ACITS requests an increment to this recurring funding to accommodate increased minimum pay for SMF proctors and professional staff (\$39,054), increased costs for salaries and fringe benefits for the CIT (\$50,000), enhancing Help Desk and Training services (\$201,200), implementation of new initiatives: LoneStars, (\$122,300) and an Anytime-Anywhere training program (\$350,000). The total additional recurrent funds requested are \$771,554.

For 2000-2001, ACITS also received a one-time allocation of \$567,300 for special equipment. For the new vision plan, ACITS has identified one-time projects totaling \$2,241,960 for implementation over the next three years. These special projects, if funded and implemented, will provide significant enhancements to the campus network, the campus cable system, and the University Mailbox Service (UMBS) and will provide seed money for some investigative efforts in ATM-based technology and Internet multicast technology. We began a new three-year life cycle for the Student Microcomputer Facility upgrade (\$850,000) in July, 2000. Funding is also requested for other major projects including UT knowledge base, upgrading the campus cable system, upgrading the campus mail server, active calendaring, advanced Web publishing, a Web testing lab, enhancing the facilities at the CIT and funds for FASTex.

This report covers the following items:

- Vision, goals, and progress (Section 2.0)
- Facilities and services (Section 3.0)
- Project with recurrent costs (Section 4.0)
- Projects with one-time costs (Section 5.0)
- Technology funding of ACITS (Section 6.0)

In addition, three Appendixes are included:

- Summary of ACITS funding (all accounts)
- IT Infrastructure at UT Austin
- ACITS facilities, services, and staffing

**2.0 Vision, Goals and Progress**

Over the last year ACITS has made progress in improving and expanding its standard and most visible services:

- A campus-wide high-speed backbone network with interconnections to regional, state, national, and international networks. The backbone network currently comprises 110 buildings and 36,074 computers;
- Computer laboratory facilities, many operated under management contracts;
- A distributed, campus-wide printing system with 40 printers. Over six million pages were printed in academic year 1999-2000;
- Access to 457 Web servers with 260,000 pages and operation of Web Central, mailing lists, and newsgroups;

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- Universal e-mail service for students, faculty, and staff;
- Telesys dial-in service to the campus network, with over 28,000 subscribers;
- Central computing servers for general classroom instruction and research;
- Help Desk services - 95,000 consults during academic year 1999-2000;
- Training services - 225 seminars and workshops attended by 2,665 customers (mostly students) for 1999 and multiple orientation sessions for all incoming freshman;
- Software distribution program, including negotiating and implementation of the Microsoft contract (Microsoft products at deeply discounted prices). The Software Distribution program now includes 24 software products, offering significant savings to UT Austin students, faculty, and staff;
- The Center for Instructional Technologies, which assists students and faculty in the production of multimedia and Web-based materials and provides instructional design services, distance education support, and visualization research;
- Campus Computer Store offering students, faculty, and staff current hardware and software at greatly reduced prices.

### 2.1 Future Plans

To provide the academic information technology environment required for the next five years, ACITS will concentrate efforts in the following areas:

- continuing development of an infrastructure to support a state-of-the-art information resource environment;
- designing computing and information environments based upon distributed computing and shared technologies to support increased demand for information sharing, human communications, and collaboration;
- expanding and upgrading computer laboratories;
- expanding the services available locally to departments, colleges, and research units;
- coordinating customer services with other infrastructure providers and technical support staff within University departments and organized research units;
- training students, faculty, and staff;
- increased participation of students in providing IT services.

### 3.0 Facilities and Services

ACITS offers many different services to the UT Austin computer user community. In this section we cover the Student Microcomputer Facility (SMF), CIT, Help Desk and training units because these are funded partially by the student information technology fee. Other ACITS services and staffing are discussed in Appendix C.

#### Student Microcomputer Facility (SMF) (<http://www.utexas.edu/smf/>)

All UT Austin students, upon acquiring an ACITS individually funded (IF) account, have access to the SMF. 193-seat facility includes 46 Macs and 147 Dell PCs, plus specialized software. The lab is also equipped with scanners, laser printers, and color printers. SMF proctors are on-site to answer basic questions when the SMF is open, and a consultant is available 40 hours per week to give more in-depth assistance. A training room adjacent to the SMF offers hands-on courses on both Mac and PC platforms at no charge to students, and, if not in use, on a cost-recovery basis for staff training by request.

#### Help Desk (<http://www.utexas.edu/cc/help/>)

The ACITS Help Desk provides faculty, staff, and students at The University of Texas at Austin with a single point of contact to enable them to bring questions of any kind relating to their use of IT, by email, by phone or in person at two campus locations. These queries are answered by personable, qualified and experienced IT staff or referred if necessary to application, technical or departmental specialists for final expert resolution.

#### Training Programs (<http://www.utexas.edu/dce/tcc/training/>)

Each semester, ACITS offers a series of noncredit, 1 to 8 hour short courses on introductions to the various computer systems, electronic mail, using Internet resources, editors and text formatting programs, and special packages such as mathematical and statistical libraries and database management systems. Regularly offered courses are described online at [www.utexas.edu/cc/training/](http://www.utexas.edu/cc/training/). Classrooms in the Thompson Conference Center are used for hands-on workshops on various Windows and Macintosh software products and topics, desktop publishing, and spreadsheets.

#### Center for Instructional Technologies (CIT) (<http://www.utexas.edu/cc/cit/>)

The CIT provides services and facilities that promote, support, and integrate digital-based technologies and instructional media in learning, teaching, and research, including: multimedia services; Web and information design; WebCT training, technology support; and a visualization lab. The CIT manages FASTTex, a program that pairs students who have specialized instructional and computer skills with faculty members to develop innovative instructional technologies for the classroom.

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Additionally, the CIT offers a regular series of training activities in specialized multimedia software applications and hosts intensive 4-5 day summer workshops for faculty in developing instructional technology materials.

**4.0 Projects with Annual Recurring Operational Costs**

Five continuing projects and two new initiatives are reviewed below and summarized in Table 1.

**Table 1  
Summary of Estimated Costs of  
Projects with Annual Recurring Costs  
(2001-2002)**

4.1 On-Going Operations	
4.1.1 Student Microcomputer Facility Operations	\$437,800
4.1.2 Center for Instructional Technologies Operations	\$340,000
4.1.3 Help Desk and Training Services	\$648,060
4.1.4 Life Cycle Funding of the Student Microcomputer Facility	\$360,000
4.1.5 Student Computer Use Survey	\$20,000
<b>Total Continuing Operations</b>	<b>\$1,805,860</b>
4.2 New Initiatives	
4.2.1 Lone STARS: A Pilot Student Technology AdvisoR Program	\$122,300
4.2.2 Anytime, Anywhere IT Training	\$350,000
<b>Total New Initiatives</b>	<b>\$472,300</b>
<b>Total Request for Additional Funding for Annual Recurring Costs</b>	<b>\$2,278,160</b>

(Recurrent funds provided by ITAC for 2000-2001 = \$1,666,274)

**4.1 On-going Projects Estimated cost - \$1,805,860**

**4.1.1 Student Microcomputer Facility Operations \$437,800**  
 The prevailing wage in the information technology industry in Austin for student part-time help is as much as \$16.00 per hour. Salaries of our professional full-time classified staff have increased as well by an average of 5% per year. Additional recurring funding to support the SMF is required to accommodate the increase in salaries and the increase in the number of staff.

**4.1.2 Center for Instructional Technologies Operations \$340,000**  
 The mission of the CIT must continue to address the needs expressed by the colleges and schools, as well as those of the UT Austin academic community as a whole, including multimedia, courseware development, technology classroom support and Web design. Use of the Center has grown significantly, and additional staff must be recruited and existing staff must be retained. Salary increases given in September 2000 have increased the expenses for operation of the Center. Additionally, the University administration is now focusing on "Technology Enhanced Learning" for the entire campus, and the support role of the CIT will see an increasing emphasis, particularly in the area of Web-based design and delivery of instruction. The Courseware Development Group, given the current and anticipated course load and the proposed realignment with CTE and MEC, needs an additional staff person to support faculty assessment and evaluation efforts specifically related to online teaching and learning. To fully staff the Courseware Development group we anticipate needing to hire one additional FTE at \$40,000 annual salary and \$10,000 in fringe benefits.

**4.1.3 Help Desk and Training Services \$648,060**  
 The goal of the ACITS' Help Desk is to answer questions and help solve problems of all computer users in The University community. The operation involves a sophisticated call delivery system, problem tracking software, and an e-mail support system. The staff of the Help desk is available to answer questions for student, faculty and staff in two different locations on campus for a total of 60 hours per week. The staff handles an average of 300 individual contacts per day with the fall beginning of semester totals often running 600 or more. Competition from Austin IT firms in the form of higher salaries and benefits continues to make it difficult to hire and retain help desk staff with the knowledge and skills necessary to support the UT community. The 12% increase in recurring allocation is required to make salaries more competitive and be able to continue to offer the current level of services. Students, faculty and staff increasingly work on weekends and holidays and seek Help Desk services during those times. Currently the Help Desk is not staffed during these times. The number of unanswered

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weekend calls to the Help Desk indicates this need, as well as the increased demand every Monday from people who had questions over the weekend, and the number of mail in the electronic help queue accumulated from Friday evening to Monday morning. To greatly improve the service we offer to faculty, staff and students, we propose limited staffing weekend staffing to serve the electronic help queue during particular times of the year. Full service operation for 16 additional days a year would accommodate the seasonal peaks at the beginning and end of each semester and holidays. This would cover two weekends at the beginning and one weekend at the end of all semester and summer terms, plus holiday coverage. Students, faculty and staff would benefit substantially from this expansion of Help Desk availability during critical deadline-driven periods. The incremental cost for this expanded service is \$53,980.

4.1.4 Life Cycle Funding of the Student Microcomputer Facility \$360,000  
The Student Microcomputer Facility is on a three-year replacement cycle. New equipment was purchased in the summer of 2000 with a three-year loan from the UT System, paid back at \$360,00 per year.

4.1.5 Student Computer Use Survey \$20,000  
In the fall of 2000, ACITS conducted a comprehensive survey of about 1,800 students from all colleges and levels. That survey revealed significant information about use and access to technology. Each year a survey will be conducted that will allow the IT organizations to better target their services to the rapidly changing needs of UT students.

## 4.2 New Initiatives **Estimated cost - \$472,300**

4.2.1 Lone STARS: A Pilot Student Technology AdvisoR Program \$122,300

The last student IT Survey conducted indicated that students looking for computer help were more likely to seek help from their peers or family than from a University consultant. Due to the 24x7 nature of academic work, there is a growing demand for technical assistance on nights and weekends. The deployment of up to 20 Student Technology Advisors (Lone STARS) in the residence halls and in computer labs as well as providing weekend and late evening e-mail and real-time chat support will provide more accessible technical support to students.

The ACITS Help Desk already uses students to provide support to faculty, staff and students through phone, walk-in consulting and e-mail. Expanding support to students by increasing the available hours and physical locations, as well as targeting services directly for students, is the goal of the Lone STAR program. Many Universities have instituted similar programs in residence halls and computer labs. Lone STARS will also conduct short, student-focused classes and seminars to help their fellow students learn the technology necessary for them to succeed in an academic environment. At summer orientation, Lone STARS will also work with ACITS Training Services to deliver introductory computer training sessions to the incoming freshman during summer orientation.

ACITS will work closely with the Dean of Students Office and Housing and Food to plan the deployment and training of Lone STARS. In addition to getting paid, students selected for as Lone Stars will be able to enhance their technology skills through access to specialized training and other technical skill development opportunities. Future plans include developing a program that will allow Lone STARS to receive a certification in information technology that could prove beneficial in helping them obtain employment upon graduation.

Each Lone STAR will work 10 hours per week for 2 semesters after participating in an introductory "Boot Camp" in which they will learn about working with students and with the IT organizations across campus. A professional ACITS staff member will supervise the students, working closely with other campus units as appropriate.

4.2.2 Anytime, Anywhere IT Training \$350,000

Investments in technology require investments in training to ensure that benefits can be realized. Training Services provides educational opportunities to acquire IT skills and knowledge through classes, seminars, consulting, orientation sessions, and in the past, camps, and certification programs. However, rapid changes in technology and the number of areas in which students need training are increasing exponentially. Rather than try to hire numerous additional staff to develop courses in all of these areas, Training Services proposes to license a Web-based library of professional IT training materials that would be available to the UT community on an anytime, anywhere basis. These on-line training courses include skills pre-assessment testing, a customized training plan based on assessment results, and post assessments to measure what was learned. Participation in certain sets of these materials could be a way for students to acquire certification in selected IT areas, which could be of value in obtaining employment after graduation. Funding is requested for renewal of the license for these courses and their support @ \$7.00/student.

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**5.0 Proposed One-Time Capital Expense Projects for 2000-2001**

We have identified \$2,241,960 of funding needed for one-time special projects (see Table 2). Based on past ITAC funding, about one-fourth of the capital projects will be funded. We will seek other funding for the remainder of the list, and unfunded projects will be shifted into later years. A brief description of each capital project is given below.

**Table 2  
Estimated Costs of Proposed One Time Capital Expense  
Projects for 2001-2002**

<b>5.1</b>	<b>Academic Computing - Customer Support Individual Projects</b>	
5.1.1	UT Knowledge Base-Proof of Concept	\$52,000
5.1.2	Training Services MTF Lab Refit	\$60,000
5.1.3	Web Based Survey and Reporting Service Information Exchange	\$37,435
5.1.4	ACITS Advanced Research Application ASP	\$8,275
5.1.5	Multimedia Content for IT@UT	\$17,750
5.1.6	Web Testing Lab	\$12,500
5.1.7	Web Content Management Pilot	\$50,000
		<b>\$237,960</b>
<b>5.2</b>	<b>Academic Computing - System Services Individual Projects</b>	
5.2.1	Cisco router and wireless for COM building	\$100,000
5.2.2	Life cycle funding for COM infrastructure servers	\$200,000
5.2.3	Meta directory projects (institutional data)	\$125,000
5.2.4	Active Calendaring	\$100,000
5.2.5	Enterprise Management tools	\$75,000
5.2.6	Exchange collaboration services	\$14,500
5.2.7	Security and privacy services	\$110,000
5.2.8	Oracle reliability	\$300,000
5.2.9	Separating Web content from form pilot	\$15,000
5.2.10	Advanced Web publishing	\$100,000
5.2.11	Upgrade Cold Fusion Services	\$20,000
		<b>\$1,159,500</b>
<b>5.3</b>	<b>Telecommunications and Networking Individual Projects</b>	
5.3.1	Upgrade of Campus Cable System	\$70,000
5.3.2	Internet Telephony Infrastructure	\$150,000
5.3.3	Core Router/Switch Upgrades	\$250,000
5.3.4	Mail Server Upgrade	\$50,000
5.3.5	ATM Investigation	\$50,000
5.3.6	Multicast Investigation	\$0
5.3.7	Network Authentication	\$50,000
5.3.8	Video Conferencing Equipment	\$50,000
5.3.9	Wireless Technology Evaluation	\$30,000
		<b>\$700,000</b>
<b>5.4</b>	<b>Instructional Technologies Individual Projects</b>	
5.4.1	Video Capture	\$38,000
5.4.2	Upgrade Network Capabilities in the CIT Lab	\$6,000
5.4.3	Improving the Facilities in the CIT Lab	\$34,500
5.4.4	Funds for FASTTex	\$50,000
5.4.5	World Lecture Hall	\$10,000
5.4.6	LCD Projector and Portable Screen	\$6,000
		<b>\$144,500</b>
	<b>Total Funding Request for One-time Capital Expense Projects</b>	<b>\$2,241,960</b>

**5.1 Academic Computing - Customer Support Individual Projects Estimated Cost - \$237,960**

The goal of customer support is to ensure that all members of the UT-Austin community, students, faculty and staff, can effectively use information technology in pursuit of their academic, business and service goals. Support includes a portfolio of services including the Help Desk as a single point of contact for answering direct questions, Training as provider of courses and workshops on various IT topics and solutions, Communication Services producing electronic and print publications and documentation about IT resources, the Web Office which promotes and supports Web publishing across the campus, Statistical, Math and Research services offering specialized consulting assistance as well as survey research services, and the Office of Security and Policy which oversees responsible use of the University's IT resources by students, faculty and staff.

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The seven projects listed below reflect the growing use of IT by students, faculty and staff and the need for expanded services to meet their needs.

### 5.1.1 UT Knowledge Base-Proof of Concept \$52,000

A primary customer service and support goal is to offer a central Web location for solutions to IT problems that can be used at any time so students, as well as faculty and staff, can easily find the resources they need by subject topic and other browsing and search options. One example of this type of service can be seen at the University of Indiana <http://kb.iupui.edu/>. The UT Knowledge Base will capture various types of information resources, including information published by ACITS, ACS, colleges and departments, and corporations. Items will be in various formats including html, PDF, audio, and video and will include: answers to questions, examples of best practices, technical documentation, how-to-guides, white papers, and links to additional resources such as IT documentation and technical support information from vendors, Web sites from commercial IT companies and other universities, real-time security alert and action information and campus real-time data and information about lab availability, network traffic, etc.

### 5.1.2 Training Services MTF Lab Refit \$60,000

The Micro computing Teaching Facility (MTF) is a 15-station PC lab in the Thompson Conference Center shared by ACITS and the College for Continuing Education. Given that the use of Apple computers is strong on the UT campus and will most likely continue into the near future, funds are requested to purchase Macintosh computers and other hardware necessary to support both platforms. This would include 16 additional ports, monitors to be shared by both platforms, and devices to switch between platforms. Replacement of PCs would not be required as they were replaced in 2000/2001 as part of the 2-year life cycle replacement program. Adding the Mac platform to the lab would allow Training Services to match delivery to the needs of the class, and to expand training offered.

### 5.1.3 Web Based Survey and Reporting Service Information Exchange \$37,435

The use of surveys and other online data collection instruments is increasing dramatically on campus. A central Web-based service would ensure that students as well as staff and faculty would be able to easily deploy Web-based surveys using EID logins to set parameters on who could respond, easily have the data in formats for statistical analysis and provide Web-enabled results reporting. This capability would provide student organizations seeking to get input from the student body, as well as individual students doing research simple and ready access to a Web-based survey delivery and data collection process providing valid, and thus usable, information. This effort will use a Windows NT thin client model that should provide the UT community with a GUI based interface. The project will require the purchase of an additional NT server along with specialized software to provide survey and data reporting capabilities. This project will require Database software (SQL Server and Oracle software as well as SAS Software). Additional purchases will include: NT Server, Allaire Cold Fusion and Citrix Metaframe Software.

### 5.1.4 ACITS Advanced Research Application ASP \$8,275

ACITS has developed through collaboration with faculty and administrative offices the beginnings of an Application Service Provider model for delivering specialized software solutions. The current NT server provides advanced statistical applications to students, faculty, and staff in the UT community using the Windows Terminal Server plus Citrix Metaframe software. This project proposes extending to ASP model to provide faculty, staff and students easier access to advanced mathematical applications including Matlab, Mathematica, and Maple. These applications would be added to the current server.

### 5.1.5 Multimedia Content for IT@UT \$17,750

In September 2000, a new Web-based publication providing up-to-the-minute IT news and information premiered on campus. [IT@UT](#) is a central point for students, faculty and staff to learn about developments in IT on campus and around the globe. To take advantage of the Web's capability for multimedia content, the [IT@UT](#) staff proposes acquiring a digital video camera, digital video deck and computer software for editing. Video content would then be incorporated in the articles about IT use, about new technologies and IT events on campus.

### 5.1.6 Web Testing Lab \$12,500

ACITS provides infrastructure and support for all campus Web publishers. The current publishing environment requires increasing testing on many platforms using tools that are not easily obtained by all publishers. For example, Web accessibility tools are very expensive. The Web Testing Lab would create an environment where publishers can receive consulting and test their sites using different browsers, platforms, and special accessibility tools such as JAWS. This would improve the

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quality of the University's Web and help publishers test their sites quickly. The Testing lab requires the purchase of 4 different hardware platforms (PC, Mac, UNIX, handheld) and accessibility and Web development software.

- 5.1.7 Web Content Management Pilot \$50,000
- The University of Texas has a rich Web site, but in most cases it is still being developed and managed using old tools that are not efficient or appropriate for an operation of this size and scope. The Web Office would like to pursue a pilot program on [www.utexas.edu/](http://www.utexas.edu/) using advanced content management software to improve the production and maintenance of the University's central Web site, which now contains over 6,000 individual pages. Content management software provides several benefits: lowers barriers to publishing new content and editing existing content; increases Web publisher efficiency and helps keep site updated and accurate by identifying old content and stale links. This pilot program will test advanced content management software on [www.utexas.edu/](http://www.utexas.edu/) before extending the tools and processes to the entire UT Austin Web publishing community.
- 5.2 Academic Computing - System Services Estimated cost - \$1,222,000**
- 5.2.1. Cisco router and wireless for COM building \$100,000  
Current router is 4 years old and cannot do layer 4 switching. This provides us with load balancing, firewall, more gigabit connections, and VOIP. Services affected include: Web Central, timesharing, Exchange mail and collaboration, USENET News, Search, lists, etc. In addition, we will add wireless ports so that COM 8 (auditorium) and COM 18 (conference room) can support wireless connectivity.
- 5.2.2. Life cycle funding for COM infrastructure servers \$200,000  
Servers including Web central, timesharing, Exchange mail and collaboration, USENET News, list management, ASP serving of Microsoft products, printing, backup, Search, databases, Cold Fusion, course management, and Webmail all require yearly upgrades and re-plenishment in order to properly operate. Moving to a life cycle approach will simplify the approach.
- 5.2.3. Meta directory projects (institutional data) \$125,000  
Directory services at UT will include Active Directory, iPlanet LDAP (\$50,000), and open LDAP, with tools and projects needed to make these services interoperate and synchronize. The satellite subject database will be taken into production (\$25,000). Directory services are a key service to provide institution wide authentication, authorization and certain institutional role information.
- 5.2.4. Active Calendaring \$100,000  
This project will provide Web based active calendaring to the entire campus and include scheduling of appointments, meetings, and resources, use Internet standards, and interoperate with PDAs.
- 5.2.5. Enterprise Management tools \$75,000  
Additional tools and hardware to simplify management of servers and Desktops in the network. This project includes an SMS service, individualized Exchange account restoration, remote management, Linux desktop management, and campus backups.
- 5.2.6. Exchange collaboration services \$14,500  
Two projects in this area are adding Exchange chat and online conferencing services and adding PalmOS enterprise synchronization services.
- 5.2.7. Security and privacy services \$110,000  
Additional security services to be provided include a 2-year site license (\$75,000) for antiviral software (institutional machines as well as computers owned by UT community), individual firewall software for all campus machines (\$10,000), and an investigation into providing more secure (private) email (\$25,000).
- 5.2.8. Oracle reliability \$300,000  
Upgrade Oracle central services to enterprise level of software and include an additional file server for reliability.
- 5.2.9. Separating Web content from form pilot \$15,000  
Additional tools such as improved XML capability are needed to move Web publishing along to support wireless and alternative media displays.
- 5.2.10 Advanced Web publishing \$100,000

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This project will move personal Web publishing beyond just simple disk space to publish and provide tools to make that publishing easier to manage (e.g., Minnesota's portfolio project, including easy granularity in access controls).

### 5.2.11 Upgrade Cold Fusion Services 20,000

Cold Fusion is a Web application development platform that is increasing in use. Applications can now be written in Cold Fusion that using the existing EID system, so we expect demand on the server to more than double this year. This project will add a second server to split instructional and production service and provide redundancy.

## 5.3 **Telecommunications and Networking Individual Projects** Estimated cost - **\$700,000**

The ten individual projects listed below indicate that the campus is requiring increasing levels of electronic access and bandwidth, a need that has doubled during the past fifteen months.

### 5.3.1 Upgrade of Campus Cable System \$70,000

To meet the growing demand for instructional and teleconferencing video programming across the campus, it is proposed that the cable system be upgraded from its existing equal-split configuration operating at 450 MHz of usable bandwidth to a sub-split configuration operating at 550 MHz. This upgrade would effectively triple the capacity of the system from 30 channels to 90 channels.

### 5.3.2 Internet Telephony Infrastructure \$150,000

Campus voice telecommunications are moving from a purely centralized circuit switched mode of operation to a hybrid system that also accommodates packet switched traffic, or *voice-over-IP* (VoIP). VoIP promotes the convergence of voice and computer networking infrastructures, applications, and services, thereby avoiding operating costs while enhancing function. In order to support this transition, interface equipment will be required between the public switched telephone network and UTnet. Additionally, equipment will need to be acquired to permit the exchange of digital mail messages between voice and electronic mail systems.

### 5.3.3 Core Router/Switch Upgrades \$250,000

The core routers and switches in the Network Operations Center will need to be upgraded to remain current with industry hardware/software standards. In addition, three additional access layer-switching hubs should be acquired to incrementally replace existing repeater-type concentrators. It is proposed that appropriate spares and memory upgrades be acquired for all equipment purchased.

### 5.3.4 Mail Server Upgrade \$50,000

In anticipation of additional use of the University Mailbox Service, and the increased user message store size in particular, it is proposed that the system be upgraded with additional processor and storage capacity.

### 5.3.5 ATM Investigation \$50,000

We will investigate how ATM-based technology can most effectively be integrated into UTNet by implementing a pilot project with an appropriate department or college.

### 5.3.6 Multicast Investigation \$0

We will evaluate how Internet multicast technology can be employed across UTNet in the delivery of multimedia services.

### 5.3.7 Network Authentication \$50,000

It is important to develop hardware/software to enable consistent *single sign-on* user authentication across UTNet. Ultimately, this will enable members of the campus community to employ their unique authentication credential with any information technology service on campus. This effort will also initiate the essential infrastructure for a University certificate authority.

### 5.3.8 Video Conferencing Equipment \$50,000

An important infrastructure concern of ACITS is the provision of high-quality video conferencing for students and faculty. At present, a central video conferencing facility, meeting minimum UT System standards and which is generally accessible to all members of the campus community, has yet to be established at UT Austin. The equipment being proposed could be employed in any of several conferencing locations on campus to provide the necessary functions.

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### 5.3.9 Wireless Technology Evaluation

\$30,000

Wireless technology has recently advanced as a viable production telecommunications infrastructure option with the introduction of the IEEE 802.11 standards. A small pilot project is proposed to evaluate IEEE 802.11 wireless technologies in typical local area network applications in classrooms and common areas.

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<b>5.4 Instructional Technologies Individual Projects</b>	<b>Estimated cost-</b>	<b>\$144,500</b>
5.4.1 <u>Video Capture</u>		\$38,000
The CIT should have the ability to do real-time video capture, conversion and editing. Network video is increasingly the instructional content-of-choice, and increasing requests for this service is anticipated. The CIT will be the logical campus-wide organization to respond to these requests. Planned facilities include a capture station, firewire upgrades, software, Medea RAID Drive, a digital video camera and two digital video decks.		
5.4.2 <u>Upgrade Network Capabilities in the CIT Lab</u>		\$6,000
The CIT Multimedia Lab needs to upgrade its network port capability through purchase of a new switch and fiber interface. Port availability is nearing saturation, and planned lab support facilities will require the additional ports.		
5.4.3 <u>Improving the Facilities in the CIT Lab</u>		\$34,500
Improving the physical environment will improve the quality of experience for both the instructor and students who use the facility, improve the quality of seminars and classes streamed from or recorded at the CIT, and increase its general usability. The lab facilities should be updated to keep the CIT equipped with current technologies and allow more extensive teaching by replicating several tools on each of the teaching stations. Specific items requested are:		
•New Film Recorder and slide scanner -	\$5,000	
•3D graphics software -	\$4,000	
•Hardware and software life cycle funding -	\$24,000	
•High-quality color printer -	\$1,500	
5.4.4 <u>Funds for FASTTex</u>		\$50,000
Funds are requested to support students involved with the "Faculty and Student Teams for Technology" (FASTTex) program initiated in 1997. The funds are to be used solely for wages for the students working with faculty projects geared toward incorporating technology into courses.		
5.4.5 <u>World Lecture Hall</u>		\$10,000
The World Lecture Hall (WLH) is now the responsibility of the CIT. The WLH contains links to pages created by faculty worldwide who are using the Web to deliver university-level academic courses in any language. The World Lecture Hall is being enhanced by the creation of a Cold Fusion database presentation of the information. Additional enhancements would involve acquiring additional database support software.		
5.4.6 <u>LCD Projector and Portable Screen</u>		\$6,000
A portable projector and screen will enhance the CIT's ability to provide onsite training and support to faculty and staff throughout campus. (InFocus LitePro 755).		

## 6.0 Technology Funding Overview and Life Cycle Methodology

### Technology Funding Overview

Inasmuch as the purpose, mission, and vision of ACITS is the provision of information technology services, all expenses incurred in the operation of Academic Computing and Instructional Technology Services are categorized as information technology expenses. There are three major sources of funding for the organization: State funds - AUF; ITAC funds; and income generated from services and sales.

### Life Cycle Methodology

ACITS has informally established a life cycle for computer equipment and software of three to four years.

**2001-2002 ACITS Vision Plan**

**Appendix A  
Summary of Information Technology Expenditures  
1999-2000**

<b>Expense Category</b>	<b>14-0613-00 UT Web Master</b>	<b>18 Accounts</b>	<b>19-5800-24 ITAC</b>	<b>19-Accounts Non-ITAC</b>	<b>20- Accounts AUF Funds</b>	<b>26-4226-29 TIF Grant*</b>	<b>Total</b>
Adm. and Prof Salaries		\$789,954					\$789,954
Classified Staff Salaries	\$140,144	\$1,976,559	\$210,068		\$4,771,406		\$7,098,177
Fringe Benefits		\$652,351	\$56,266				\$708,617
Wages		\$781,589					\$781,589
MO&E		\$3,790,702		\$477,620		\$121,220	\$4,389,542
Travel		\$98,243					\$98,243
Spec Equip		\$3,579	\$633,989	\$90,096		\$1,369,829	\$2,097,493
<b>Total IT Expenses</b>	<b>\$140,144</b>	<b>\$8,092,976</b>	<b>\$900,323</b>	<b>\$567,716</b>	<b>\$4,771,406</b>	<b>\$1,491,049</b>	<b>\$15,963,614</b>

NOTE: Note all MO&E Expenses are included below in the itemization.

**Itemization of IT Expenditures**

**University Object Code/Description  
(From MO&E and Special Equipment**

1260/Non Employee Travel		\$17,707,077					
1275/Registration Fees		\$83,397					
1301/Professional Memberships		\$55,712					
1306/Professional Services		\$18,476					
1304/Copy/Printing Services		\$59,357					
1315/Postage		\$30,793					
1317/Other Professional Services		\$97,785					
1319/Contract Services/Purchased		\$51,899					
1401/Consumable Office & Computer Supplies		\$183,018					\$159,726
1479/Maintenance and Repair - Buildings		\$13,746					
1481/Maintenance & Repair - Computer Hardware		\$294,104					\$294,104
1487/Maintenance & Repair - Computer Software		\$268,274		\$105			\$268,379
1524/Discount Payments – Credit Card		\$32,702					
1724/Administrative Computing Sessions		\$9,240					
1726/Copy Machine Rental		\$23,028					
1781/Telecommunications (VBNS, MCI, SWB/A&T, GSC)		\$1,623					\$1,623
1786/Telecommunications (SWB, Time Warner, MCI)		\$896,318					\$816,485
1788/Telecommunications (Parts and Supplies)		\$5,202	\$733			\$791	\$6,726
1790/Telecommunications (TEX-AN Services)		\$206,644					\$206,644
1830/Furnishings and Equipment – (Capitalized - ge \$1,000)		\$31,329	\$206,623	\$3,200		\$247,197	\$488,349
1836/Furnishings & Equipment – (Not Capitalized le \$1,000)		\$18,503	\$20,404	\$27,384			\$66,291
1840/Purchase of Computer Equipment (Capitalized - ge \$1,000)		\$96,656	\$266,054	\$76,542		\$899,093	\$1,724,312
1841/Purchase of Computer Software (Capitalized - ge \$1,000)		0					\$0
1841/Purchase of Computer Software (Capitalized - ge \$1,000)		\$110,131	\$8,919			\$8,500	\$127,550
1842/Computer Software & Manuals (Non Capitalized \$0.00 - \$999.99)		\$206,576	\$111,126	\$8,535			\$326,236
1846/Purchase of Computer Parts, Furnishings, Equipment (Not Inventoried or Capitalized - \$0.00 ? \$499.00)		\$118,053	\$18,676	\$4,655		\$4,749	\$145,762
1847/Purchase of Computer Parts, Furnishings, Equipment (Inventoried, not Capitalized - \$500.00 - \$999.00)		\$9,224					\$9,224
1860/Telecommunications Equipment - GE \$1,000		\$0	\$1,454				\$1,454
<b>Total Hardware, Software, Equipment</b>		<b>\$3,348,737</b>	<b>\$633,989</b>	<b>\$120,421</b>		<b>\$1,160,330</b>	<b>\$4,642,866</b>

**Appendix B**  
**Summary of Information Technology Infrastructure**  
**1999-2000**

**1.0 Network Status**

Established in 1987, the Networking Services group of UT Austin's Academic Computing and Instructional Technology Services (ACITS) organization maintains UTNet. UTNet is a campus-wide high-speed digital data network available to all computer users on the UT Austin Campus. UTNet also comprises a core set of network-based services, which are made available to all of its users. Some additional services are supplied by the UT System Office of Telecommunication Services.

UTNet has grown over the last 12 years to become what it is today: an information resource that is essential to the academic, research, and business operations of the university. Recently, the UTNet backbone network has been re-engineered, which has resulted in a large increase in network performance. The new Ethernet switching core is the current backbone system to which all new and renovated building networks are attached. The complete UTNet system is actually several systems linked together. While some technologies have been replaced, much of the equipment that has been installed over the years is still in use. As such, the UTNet system includes several generations of equipment reflecting the rapid evolution of networking technology.

UT Austin is the largest university in the United States, and consequently the campus network serves a community of approximately 70,000 people (48,000 students and another 20,000 or so faculty and staff) in over 100 buildings on the main campus and at several other locations in Austin. Ten years ago, UTNet served a mere 400 computer located at about 20 sites. By 1992 the number of connected computers had increased to 4,000. From 1994 on, the combination of the World Wide Web and the widespread adoption of low cost, high performance desktop computers led to an explosion in network access and utilization. Currently there are approximately 35,000 computers on UTNet, a number that is roughly twice as large as the number of telephones on campus. The current population includes some 3,000 computers on the ResNet system, a 6,500 port dormitory network for students who live on campus. More than 30,000 dial-in user accounts are supported by the 3,200 lines of the Telesys dial-in system, and over 65,000 users have e-mail accounts on the mail.utexas.edu system.

There are nearly 500 Web servers on campus, with approximately 300,000 pages of information being indexed on a regular basis. Currently, 75 percent of UTNet traffic is Web-related, with hundreds of Web traffic flows per second (each flow is the result of a "Web-click") being delivered by the backbone routers during the busy part of the day. There has been an 8,663 percent increase in the number of assigned IP addresses ("hosts") from November 1988 to May 1998. Traffic moved across the UTNet backbone by routers was measured at 68 billion bits per busiest weekday in April 1993. That level of traffic has increased by 3,429 percent to 2.4 trillion bits per day in May 1998.

While everyone depends upon the UTNet system to get their work done, few people ever think about the network and fewer still know how the network functions. Instead, everyone simply assumes that the network will be there when they need it. This level of confidence is an appropriate response, since no one using e-mail or the Web should have to know how the underlying network system operates. This level of confidence is also a powerful indicator of how successful the UTNet system has been in delivering reliable, production-quality services 24 hours a day, seven days a week. From the outside, the network appears to most users as something so reliable that they can take it for granted. However, a look "under the hood" at UTNet reveals a complex and dynamic system in a constant state of change.

**2.0 Technology Classroom Inventory**

Academic Computing and Instructional Technology Services has one technology classroom. This classroom is located in the Computation Center building, room 8.

**Appendix C**  
**Summary of Facilities, Services and Staffing**  
**1999-2000**

UT Microcomputer Teaching Facility (<http://www.utexas.edu/dce/tcc/computer.html>)

The Microcomputer Teaching Facility (MTF) in the Thompson Conference Center has both PC and Macintosh classrooms. The computers in these classrooms are connected with a local-area network, and each has access to the campus timesharing computers. In each lab, an instructor's workstation is connected to a projector, which displays output from the instructor's computer on a wide screen on the front wall of the room. The projector can also display a video signal from an ordinary VCR player. The MTF is used primarily for Academic Computing and Instructional Technology Services workshops, but is also available to Continuing Education programs, regular academic classes, and other special meetings and seminars.

Output Services (<http://www.utexas.edu/cc/printing/>)

ACITS provides access to medium-quality color printing and 600 dpi black and white printing either through a timesharing system or from desktop systems via the Print Relay Services (PRS). Printers are located in several labs on campus including the Student Microcomputer Facility (SMF), the College of Communications microcomputer facility, the College of Engineering, the College of Fine Arts, the Nursing School, the College of Business, the department of Physics and the University residence halls. Any student, faculty, or staff member with an ACITS individually funded (IF) user number, validated for a timesharing system or PRS, may have access to the print service.

Consulting (<http://www.utexas.edu/cc/help/>)

ACITS offers several kinds of consulting. While the Help Desk tries to answer most questions, expert consulting is available for more difficult questions related to Web, Unix, NT, VMS, graphics, desktop systems and statistical/mathematical and database applications. Consultants provide guidance for students, faculty, and staff getting started with and using complex applications. Contract consulting for more in-depth tasks requiring extended periods of effort (e.g., programming) can also be arranged, provided staff members are available.

Desktop Computing and LAN Support (<http://www.utexas.edu/cc/ds/>)

In addition to consulting on microcomputer topics, the departmental services group assists with system and network configurations and manages the Student Microcomputer Facility in FAC 212. The Departmental Services division also provides an "on call" and "carry-in service" at reasonable fees to help campus users fix or make better use of their equipment. Contracts with campus units can also be established to run student labs and to offer continuous on-site support. Departmental Services also does in-depth evaluations of computer systems for eventual recommendations as campus standards

Software Distribution Services (<http://www.utexas.edu/cc/sds/>)

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Software Distribution Services (SDS) at ACITS actively pursues quantity licensing agreements with computer software vendors so UT students, faculty, staff, and departments may purchase software for personal computers, workstations, and servers at greatly reduced prices. Since 1988, SDS has negotiated software licenses for UT Austin and for other UT System components. The number of license programs has grown from a few at that time to twenty-five programs today. UT Austin has negotiated a comprehensive four year license with Microsoft on behalf of the UT system that provides all faculty, staff and students low-cost access to their standard software.

In addition to providing software packages, SDS performs a variety of administrative tasks to maintain the license programs. Each program is unique, and SDS must carry out the terms and conditions of each of the vendor's license agreement. SDS keeps complete records for every software product purchased by an individual or department, for UT Austin and for other component institutions in the UT System. Each software program has a web site which details pertinent program information and is maintained by SDS. Web pages are also maintained by SDS which list the minimum system requirements and software for use at UT Austin. Depending upon the license agreement and the software restrictions, distribution is made available for departments, faculty, staff, or students. SDS is working to provide better software discounts and programs, and we are working with other campus units to improve one-stop shopping.

Consulting for SDS software is provided by ACITS' Help Desk staff and expert consulting groups. SDS works with consulting staff to provide informational documents, such as installation instructions, and to review the software before distribution.

### Publications (<http://www.utexas.edu/cc/pubs/>)

ACITS publications staff publish documents, Web pages, newsletters and other materials that describe the services and software offered by ACITS for use by students, faculty, and staff of The University of Texas. ACITS publishes, jointly with other campus IT organizations, *IT-Quicknotes*, a biweekly mailing of timely information about IT events and activities. See <http://www.utexas.edu/computer/quicknotes/>. In addition, publications staff collaborate to produce online help, self-paced tutorials, internal staff documentation, and Web pages. ACITS publications staff produced 38 new or revised documents, 12 issues of *Current ACITS*, 21 issues of *IT-Quicknotes*, and numerous other Web pages. They also developed and maintained the University Computing Web ([www.utexas.edu/computer/](http://www.utexas.edu/computer/)) and the World Lecture Hall ([www.utexas.edu/world/lecture/](http://www.utexas.edu/world/lecture/)).

### Team Web (<http://www.utexas.edu/teamweb/>)

In cooperation with General Libraries, Administrative Computing Services, and the Ex-Students Association, ACITS participates in TeamWeb, which supports and promotes Web publishing and Web use at the University. TeamWeb coordinates Web publishing activities on campus, provides design services to current publishers, trains Web publishers and users, provides consulting to Web users, and maintains the Web Central server. All pages signed TeamWeb are maintained by the Team.

### Facilities Management for Linux, Unix, Windows servers and VMS

ACITS assists departments in managing their own computer systems. The service is offered on a cost recovery basis and involves an agreement or appointments between a department/agency and ACITS to manage and or operate their facility. ACITS provides direct management support and capacity planning, security and privacy expertise.

### Computer Equipment Maintenance and Development Services (<http://www.utexas.edu/cc/maint/general.html>)

ACITS maintenance staff performs, both preventive and emergency maintenance for most types of computer equipment, including minicomputers, microcomputers, and their peripheral components, some communications devices, and display terminals. Computer equipment purchasers often seek advice about equipment specifications and configurations currently available. The maintenance shop can help install hardware and software for desktop systems.

### Data Import/Export and Media Duplication Services (<http://www.utexas.edu/cc/operations/>)

ACITS provides a data import and export service for users who need to move data from off-line media, such as 4 and 8 mm cartridges and CD-ROM, to file servers for access.

### Campus Computer Store and Hardware Contracts (<http://www.campuscomputer.com/>) <http://www.utexas.edu/computer/sales/sales.html>

The Campus Computer Store provides convenient on-campus access for departments and individual students, faculty and staff to purchase hardware, software (e.g., Microsoft program), and accessories. In addition, ACITS provides blanket order processes for select computer hardware (e.g., Dell, SUN, Apple).

## 2001-2002 ACITS Vision Plan

### Messaging and Collaboration

ACITS provides messaging platforms for students (UMBS), rich email systems such as Exchange, and mail list management. Collaboration services include courseware management (Blackboard and WebCT), USENET News, and Exchange.

### **Telecommunications Infrastructure**

ACITS maintains extensive communications networks for user access to the University's computers from desktop computers and workstations and for data communications between computers and with the Internet.

### Campus Computer Network (<http://www.ots.utexas.edu/UTNet/>)

The campus computer network, UTNet, is not a single entity, but a system of networks, equipment, and software that enable information to be sent between campus computers and computer sites all over the world. The network employs both broadband coaxial cable and optical fiber media for inter-building computer communication.

UT Austin is a member of the Greater Austin Area Telecommunication Network (GAATN), which has completed installation of 250 miles of optical fiber to connect educational and government facilities. The Pickle Research Campus and the main campus are connected by optical fiber. UT Austin is connected to the Internet through a common carrier by a 45 Mbps circuit. GAATN is currently chaired by Bill Bard of ACITS.

Within individual buildings, local-area networks (LANs) connect to UTNet by means of routers. These routers perform address filtering to reduce message traffic on the backbone and the individual LANs. The result of this network configuration is that a workstation connected to an Ethernet, Token Ring, or LocalTalk LAN in a particular building has access to the campus-wide network and thence to regional, national, and worldwide networks.

### Telesys Dialup System (<http://www.ots.utexas.edu/telesys/>)

ACITS provides telephone dial-in services on a monthly fee basis (\$9 per month) to faculty, staff and students who have a desktop computer and a modem. Telesys supports multiple communications protocols and includes features for data compression and error detection. Over 3,000 modems are currently in use serving 33,000 subscribers. Most services require a user id and password for authentication.

### Access to National Academic Networks

UT Austin participates in several national networks (Internet 2, e.g.) through which its users can exchange mail and files with colleagues at other sites, get access to databases and servers, and remotely log in to other machines. Most of UT Austin's systems are connected to the Internet. Access to the Internet is provided through the Texas Higher Education Network (THEnet). THEnet connects the UT System component institutions, as well as approximately 300 other educational, governmental, and industrial research organizations, to the Energy Sciences Network (ESnet) and to all major Internet backbones operated by commercial Internet providers such as Sprint, ANS, UUNet Technologies, and Performance Systems International.

### The University of Texas System Network (UTSN)

The UTSN is an inter-institutional network for carriage, coordination, and integration of voice, video, and computer communications managed and administered from the network operation center (NOC) located in the Service Building at UT Austin. The UTSN is managed by OTS, on behalf of UT System Office of Telecommunications and Information Technology. Management and operational policies for UTSN are established by the OTIT. Policy development is done in collaboration with the UT Clients via the UT System Strategic Leadership Council (SLC) and the UT System Information Technology Management Council (ITMC). Consultation concerning operational procedures, service levels, and technical issues is provided to OTS by the UT System Telecommunications Advisory Council (TAC).

### **Staffing**

Retaining and recruiting highly skilled information technology personnel is problematic. In conjunction with the UT administration's efforts to increase staff pay as a result of the Compensation Committee study, ACITS gave many classified IT staff members salary increases. Currently, ACITS employs 165 (head count) classified staff, 152.58 FTE and 88 (head count) 44.63 FTE hourly employees. There are also 10 Administrative and Professional staff members (1 Associate Vice President, 1 Deputy Director, 4 Associate Directors, 2 Assistant Directors, 1 Market Manager and 1 Project Coordinator).

Summary of Classified and Hourly Staff Titles

<b>Classified Staff</b>	<b>FTE</b>
Accounting Technician	1.00
Administrative Assistant	1.80
Administrative Associate	5.75
Computer Operations Specialist	4.50
Computer Programmer	29.30
Computer Programmer/Services Assistant	2.00
Computer Systems Development Specialist	1.00
Data Communications Specialist	2.00
Documentation Specialist	3.00
Executive Assistant	1.00
Graphic Designer	1.00
Information Analyst	1.00
Manager, Computer Services	8.75
Microcomputer Applications Specialist	1.00
Network Analyst	2.00
Operating Systems Specialist	4.00
Senior Administrative Associate	5.00
Senior Computer Equipment Maintenance Technician	2.00
Senior Computer Operations Specialist	3.00
Senior Graphics Designer	1.00
Senior Operating Systems Specialist	8.00
Senior Procurement Officer	1.00
Senior Systems Analyst	25.5
Supervisor, Electronic Data Processing	2.00
Systems Analyst	31.5
Training Coordinator	1.00
Training Specialist II	1.00
Training Specialist III	1.00
Technical Staff Assistant II	1.00
Technical Staff Assistant V	1.00
Technical Writer/Editor III	1.00
Training Coordinator	1.00
<b>Total Classified Staff</b>	<b>152.50</b>

  

<b>Hourly Staff (students)</b>	<b>FTE</b>
Computer Programmer/Services Assistant	2.40
Graduate Research Assistant	1.25
Non-Affiliated Student Worker	3.33
Senior Student Associate	9.28
Student Associate	21.18
Student Tech	2.85
Technical Staff Assistant I	1.43
Undergraduate Research Assistant	.50
<b>Total Hourly Staff</b>	<b>42.22</b>

**The University of Texas at Austin**  
**UT Direct and Class Websites (Blackboard)**  
**Vision Plan**  
**2001-2002**

**Executive Summary**

The implementation of UT Direct phase one has been a tremendous success as illustrated by the number of users and the number of hits to the System each day. The statistics show positive progress towards the UT Direct vision. Other characteristics of progress include the high degree of customization and personalization UT Direct affords its users.

A benchmark of success is how UT Direct compares in relation to other similar projects/products other Colleges and Universities have released. In all the "portal" implementations we have seen across the nation, UT Direct is, by far, the most integrated - both back end and in presentation to the user - and the most fully featured, meeting the needs of the diverse constituents the Colleges and Universities serve. We are very proud to be a national leader in this respect and seek to continue this leadership role with future enhancements to UT Direct.

Many Colleges and Universities are inquiring about UT Direct or sending representatives to UT for site visits. They want to see how we accomplished UT Direct so that they might do the same. Some Colleges and Universities have asked for our software to implement on their own campuses.

The metrics by which we have judged UT Direct to be successful include the following samples from the launch on August 23 through November 3, 2000.

- Over 29,000 people have claimed a UT Direct home page
- 27,127 students (some student employees)
- 6,907 freshmen
- 10,893 other enrolled undergraduates
- 4,989 enrolled graduate students
- 2,083 graduate school applicants
- 10,973 employees (some were students and employees)
- The UT Direct home page averages 5,000 hits per day
- The UT Direct navigation system averages 10,000 hits per day
- The UT Direct Integrated Degree Audit Service (IDA) averages 8,000 hits per day
- The new UT Direct Address Change service averages 5,000 hits per day

The first phase of the project focused on student services. The next release will focus on extending faculty and staff services plus some additional student services. Approximately 66 new services will be available in UT Direct by September 2001 for faculty, staff and students. Thirty-six of these services will be available by January 2001. We are currently working with the Development Office to implement alumni services as well.

### **Vision, goals, and progress during the past 12 months**

UT Direct is a single Internet-based point of contact for University core constituents. It is the gateway to electronic services and is the foundation of each person's electronic relationship with The University. UT Direct is a significant electronic presence and means through which core constituents will interact with UT. Core constituents include faculty, staff, students, and alumni in all stages of their relationship with UT from prospect and beyond. This includes all facets and phases of a core constituent's relationship with UT—from prospective student to alumnus, encompassing academics, business interactions, entertainment and recreation, development activities and much more.

UT Direct provides numerous benefits. It is constituent-centered and provides customized Internet communications. It produces high levels of effectiveness, efficiency and satisfaction. It facilitates the building of communities and trust. Future benefits will be seen in the UT departments that manage procurement and purchasing, grant accounting, distance and continuing education programs, the travel voucher process, K-12 initiatives and much more. The value of UT Direct extends to a wide range of constituents such as faculty members, University employees and guests of The University.

The main focus of phase one was the release of student services. We currently have 30 services in UT Direct and 44 services that are affiliates. Affiliates are those that don't have the look and feel of UT Direct. We are currently working to add additional services to UT Direct for a release in January 2001.

### **Blackboard Class Web Sites, Chat and Webmail**

In conjunction with the UT Direct portal, the University has also purchased software called Blackboard to create Web sites for classes. Using Blackboard software instructors can easily post course materials and assignments, set up chat rooms and discussion areas, and even create online quizzes. Faculty have the ability to hold online office hours with students, invite guest speakers to chat with the class or to provide supplementary class materials and links to other Internet resources. The software also facilitates communication among students in a class. For example, students can send e-mail to other students in the class or chat with their classmates in real-time.

In Fall 2000, a special pilot program in which 30 classes use Blackboard for their class Web sites is taking place. In the Spring 2001 semester, another pilot group of classes will be using Blackboard. Besides being able to use the Blackboard Web sites as part of the class, students and faculty in the pilot groups provide valuable feedback information that is being used to fine tune this service.

In addition to class Web sites, Blackboard also has organizations and discussion boards. An organization has functions similar to a class (announcements, chat, discussion, shared document area) except it is for a group of people like a student organization or a campus department. For example, if the Student's Association wanted a way to share documents with members of their group, they could request that an organization be created in Blackboard. A leader of the organization would be designated and they could then enroll other members in the organization in Blackboard. Organizations, just like class Web sites, require UT EIDs.

Blackboard also has general discussion boards found on the community tab as well. These discussion boards are for use by the entire UT Austin community (anyone with a UT EID) and are available to all users in Blackboard. Examples include ride boards, classified ads, or discussions about the most important topic, football. To see what a Blackboard course site looks like, go to <http://courses.utexas.edu>.

With the introduction of UT Direct, students, faculty and staff are able to take advantage of a new Webmail service. This option lets anyone access e-mail from any computer connected to the Internet on or off campus. Webmail has an easy-to-use graphical interface, shows attachments with a single click and provides address book functions. Webmail uses [IMP](#), an Internet Messaging Access Protocol (IMAP)-based Webmail system, to give students, faculty, and staff access to their mailboxes on remote servers through the Web. With IMAP, a mail program can access remote messages stored on a server as if they were local. Therefore anyone can read e-mail from any computer running a current generation Web browser without downloading the messages onto that computer, and the messages will still be available to download on an individual's personal machine when they get back to it.

## 2001-2002 ACITS Vision Plan

### UT Direct -Project plan 1/01 - 9/01

We continue to grow the UT Direct services. The first phase of the project was focused on student services. However, to make UT Direct truly successful, it is important to add services for all our constituents. Even though a majority of the services will focus on faculty and staff, there are still several new student services that will be available too. The total number of new services that will be available in UT Direct for the January release will be approximately 36 of the 65 services that will be available by September 2001. Listed below are the services that will be available in January:

Account Balances Information	Management Information Reports	Contracts and Grants Award Information
Electronic funds transfer (EFT) from checking or savings account	Bill payment by e-Proxy	View 1098T educational credit info or to request a reprint of the form
View direct deposit/EFT information from Payroll / Accounts Payable	Official Email for Faculty	Define Inbox
Updateable Pay Plan module	Course Fee Document	Study Buddy
Add Dining \$\$\$ to accounts	POINT Plus	Timesheets
Staff Education Benefits - Do I qualify?	Job Listing	*Ethics
*Biographical Info	Short Work Request	Citations Appeal
*PO8 form	UT Shuttle Schedule	IDA planner for prospective students
Admissions Application Status check	Transcript order system	Expanded Grade Reporting System
Faculty entrance of class URL into UT Direct	Webmail option on homepage	Polls
50 + channels	20 + quicklinks	Private channels
Birthday Greetings	* Parking ticket info on financial summary	* Absence/Failing System

\* Denotes will be complete if resources available

Beyond January, we will be working to incorporate 30 additional services in UT Direct that focus on faculty, staff, and students. We are also currently working with the Development Office to add services for alumni.

### Project Plan for Blackboard and Campus Calendaring: 2001-02

Beginning in Fall 2001, all UT faculty will be able to activate a Blackboard web site for the classes that they teach. If all faculty members decide to participate, there will be over 10,000 class Web sites available for students to use. However, students will only be able to see the class Web sites for which they are registered members of that class. Further, we expect strong usage of the community and organization functions of the Blackboard software by campus groups, student government, and members of the University community who want EID-authenticated online support tools for their work. The Web sites will be integrated with information from the Registrar so that each class Web site will provide information regularly found in the course schedules as well as material the faculty member may choose to make available. The UT General Library is also working on a service that will allow faculty to make electronic reserve materials available to students through the Blackboard class Web sites.

We will be expanding and upgrading the calendaring for the UT community. Active calendaring will allow a student to enter an item on her Palm Pilot, synchronize it with her Web-based calendar so that it appears correctly in both places. Using the Web-based calendar, the student can readily schedule an appointment with another student or teacher. In addition to enhancing the calendaring feature, a newer release of Blackboard software will be implemented. This version will include improvements to the ease of use, the potential for streaming video and Webcasting, and better feedback mechanisms between instructor and students. Additionally, the next version will have tighter integration between the class Web sites and a resources channel providing access to over 250 discipline specific academic resources sites including news, as well as an academic search engine to locate journal articles. Finally, next year students and faculty using Blackboard will be able to work offline and sync data between their PC or handheld device and the Bb platform server as well as provide access from wireless PDAs and network appliances.

## 2001-2002 ACITS Vision Plan

### Budget Requirements for 01-02

The UT Direct budget requirements for FY 01-02 are as follows:

CPU Upgrade	\$250,000
CPU Maintenance	\$15,000
System Software Licensing	\$75,000
UT Direct Information Specialist (.5 FTE)	\$19,000
Marketing UT Direct Infrastructure and services	\$5,000
Staff Salaries	\$194,765
(2 FTE instructional designers to work with faculty to develop Web course materials; .5 FTE system analyst for servers; 3.0 FTE student wages for working with faculty on preparing materials for class sites.)	
Blackboard Software Annual License	\$56,000
Calendar	\$50,000

**TOTAL: \$664,765**

### Life Cycle Methodology

#### Recurring costs

CPU Upgrade	\$250,000
CPU Maintenance	\$15,000
System Software Licensing	\$75,000
UT Direct Information Specialist (.5 FTE)	\$19,000
Marketing UT Direct Infrastructure and services	\$5,000
Blackboard software	\$56,000
<b>TOTAL:</b>	<b>\$420,000</b>