

Lyndon B. Johnson

School of Public Affairs

2001/2002 Vision Plan for Information Technology

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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 has created the Center for Ethical Leadership and the RGK Center for Philanthropy and Community Service, and has added a Technology and Public Policy program as part of our existing Policy Research Institute (which has an urban and international component). These two centers and technology program 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 2001/2002 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. Complete facility retrofitting and integration of new equipment in the Wasserman Media Room so that it is fully functional as a video conferencing facility. Create a new technical staff position to manage and support this facility as well as to manage and support multimedia resources in the classrooms.
2. Upgrade computer, projection, and control equipment on two mobile multimedia carts and classroom 3.109 so that these facilities meet and maintain current

standards as technology classroom resources. Add computer, projection, and control equipment to one additional classroom each year beginning with 2001/2002.

3. Continue upgrade of network infrastructure.
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 running at 400 Mhz or better.

Hardware upgrades in the Student MicroLab allowed subsequent upgrades of faculty and staff desktop computers so that everyone has access to a computer with at least Pentium or Power PC processor capability.

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. Faculty are encouraged to participate in use of the Blackboard courseware system that became available Fall 2000.

The LBJ School has continued its support of student, faculty, and staff technology skill development tutorials on information technology. A new staff position has been created to specifically support the use of the web for information delivery by students, faculty and staff.

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 4-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. The Wasserman Media room is currently undergoing integration of new equipment that will allow it to be used for video conferencing. 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 four full-time equivalents (1-Manager, Computer Services, 2-Information Analysts, 1-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 40 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 and for technical support for the Texas Institute for Public Problem Solving located in the Arno Nowotny building. With the addition of the Center for Ethical Leadership and the RGK Center for Philanthropy and Community Service 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. Complete facility retrofitting and integration of new equipment in the Wasserman Media Room so that it is fully functional as a video conferencing facility. Create a new technical staff position to manage and support this facility as well as to manage and support multimedia resources in the classrooms.

In the last twelve months, most of the equipment required for video conferencing functionality has been acquired. Specifically we have purchased, audience and presenter cameras systems, video send and receive equipment and connections to the network operations center, a new LCD projector with short throw lens, and video switching equipment. What remains to be done are some minor physical modifications to the room, and the purchase of audio and control equipment. Additionally, we have requested a quotation on integration of the equipment.

It is clear that the room will not be used to its fullest potential without adequate technical staffing. We plan to create a new full-time technical staff position to support video conferencing and to take over the support of multimedia in the classroom.

Project 1 budget:

Physical modifications to the room	\$3,000
Audio and control equipment	\$11,000
Instructor/Presenter operation console	\$2,500

Integration of equipment with control system	\$5,000
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Project 2. Upgrade computer, projection, and control equipment on two mobile multimedia carts and classroom 3.109 so that these facilities meet and maintain current standards as technology classroom resources. Add computer, projection, and control equipment to one additional classroom each year beginning with 2001/2002.

Demand continues to increase for computer projection and internet availability in the classroom. The existing computer equipment needs to be upgraded to continue to run current versions of software on the two mobile multimedia carts and the fixed multimedia computer in classroom 3.109. We also need to add multimedia capability to classrooms as we renovate them so that we can continue to meet the increasing demand for this functionality allowing us to enhance current curriculum and to support instructional activities resulting from the creation of the Center for Ethical Leadership and the RGK Center for Philanthropy and Community Service.

Project 2 budget:

Upgrade computer equipment on two mobile multimedia carts, Wasserman Media room, and classroom 3.109 (Mac CPU, Win CPU, sharing single monitor, estimated \$4,500 x 4)	\$18,000
Upgrade one classroom to a technology classroom (fiscal year 2001/2002)	\$9,500
Replace LCD projector in classroom 3.109 (includes ceiling mount installation)	\$6,600
Project 2 Total	\$34,100

Project 3. Continue upgrade of network infrastructure.

At this time approximately 15% of our Ethernet network has been upgraded to 100base switched technology. Network speeds have exponentially increased again and we are still scrambling to catch up. We need to continue to upgrade our network and also craft plans to implement wireless technology where possible and beneficial.

Project 3 budget:

10/100 ethernet switches, 3 @ \$1100.00 each	\$3,300
Wireless ethernet switch (initial deployment in first floor classroom area)	\$800
72 catV ethernet circuits, (estimated \$80.00 per circuit)	\$5,760

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. Each year we replace a portion of the hardware in the Student MicroLab and use the previous Lab equipment to upgrade faculty and staff computers. 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. This year we were able to upgrade five faculty computers under the new Computer Life-Cycle funding initiative We also realize that only the instructional technology-related computers can be upgraded using ITAC funds.

Project 4 budget:

Computer Location: (est. \$1,800 per machine)	Number to Replace	Cost
Students	0	\$0.00
Faculty	8	\$14,400
Faculty Support Staff	10	\$18,000
Administrative Support Staff	6	\$10,800
Project 4 Total	24	\$43,200

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 four years have been privileged to participate in the Provost's Office's Faculty Computer Initiative and this year, for the first time, we have been able to upgrade some faculty equipment under the Computer Life-Cycle funding initiative. Initial creation of the Wasserman Media Room was funded by a gift from Edie and Lew Wasserman to the School. Administrative staff computers have been replaced with computers no longer in use in the student MicroLab. 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 1999/2000

A. Amount of new IT funding received in 1999/2000, balances forwarded from 1998/1999, total expenditures 1999/2000.

	19-9709-0050, IT MO&E	19-9709-0080, IT Special Equip.
new IT funding received 1999/2000	\$25,000.00	\$38,500.00
balance forward from 1998/1999 allocation	\$152.00	\$9,291.00
total expenditure 1999/2000	\$25,152.00	\$47,791.00

B. 1999/2000 Project status

Expenditure from the ITAC fund account for the 1999/2000 academic year was as follows:

1) computer upgrades in the LBJ Student MicroLab, \$46,349.56

C. Project Evaluation

Keeping computers in the LBJ Student MicroLab reasonably updated and similar (with respect to model and processor) has kept our support costs down and allowed additional staff time to be allocated to training students how best to utilize the software available.

2. College Infrastructure Summary:

Network status, 100% wired (10baseT), 15% wired (100base switched).

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.