

LBJ School of Public Affairs  
**Information Technology Vision Plan**  
2002-2003

## **Introduction**

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. As of January 2002, we have approximately 275 master's students and 20 PhD students.

We have 35 faculty: 29 regular, and 6 visiting. We have 87 staff located in SRH unit 3 as well as two off-site locations. The School's technical support unit, the LBJ Computation Center (LBJCC), supports 280 departmental computers (130 Macintosh, 150 PC) for faculty, staff, and various student labs and research facilities. We also maintain departmental file servers (LabMan server and AppleShare IP server), the ethernet network, assorted peripherals, video conferencing, and technology classrooms. LBJCC provides consulting services for software, security, and account management.

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.

## **Current Status**

The School has an internal technology fee of \$50 per student per semester (annual revenue of approximately \$34,000) and receives \$65,000 per year in ITAC funding. We have historically received \$15,000 per year of special equipment funds in a state account. This source of funds could end at any time. Because the use of student fee monies is restricted to activities directly related to student support, we lack resources to purchase new equipment for administrative staff and non-chaired faculty. We replace roughly 1/3 of student equipment every year, and hand the older equipment down to administrative staff and non-chaired faculty where possible and prudent.

Computer Facilities	
Master's student lab	42 computers, 33 PCs (Windows 2000), 9 Macs (OS 9.x), managed by LabMan software
PhD student lab	6 computers, all PCs (Windows 2000), managed by LabMan software
Faculty/ Research lab	4 computers, 3 PC's (Windows 2000), 1 Mac (OS 9.x)
Multi-media computer carts	2 carts, each with 1 PC and 1 Mac sharing keyboard, mouse and monitor
Technology classrooms	2 (one 60-seat, one 18-seat), each with 1 PC and 1 Mac sharing keyboard, mouse and monitor in a console or cabinet
Video conferencing technology classroom	1 (35 seats), with 1 PC and 1 Mac sharing keyboard, mouse and monitor in a console

#### Networking and Associated Electronics

The LBJ School of Public Affairs occupies offices in three buildings. Our computers are 100% networked on Ethernet hubs or switches; 85% are limited to 10 Mbps, and 15% have access to switched 10/100 circuits. All classrooms (9 total, 2 small, 6 medium, 1 large) have Ethernet ports on a vlan which forces them to be authenticated. Additionally, we have two wireless access points, 1 on the first floor in the Student Lounge and 1 on the third floor in a study area at the north end of the Public Affairs Library.

#### Departmental Servers

LBJCC maintains a Windows NT 4.0 based LabMan server and a MacOS 9.1 AppleShare IP server which hosts cross-platform file and calendaring services.

#### Future Directions

The second (18-seat) technology classroom retrofitting is expected to be completed by May of 2002. We plan to convert one classroom each year so that eventually all of the medium (24-seat) classrooms have multimedia computer equipment that resides in the room. We are continuing to upgrade our Ethernet network to switched 10/100 circuits. We are participating in the computer based training program pilot (100 seats) in an effort to raise the technology literacy of

our students, faculty and staff and in an effort to extend the efficiency of our support staff. A trend of some concern in the last year is the use of larger percentages of our funding for staff salaries as opposed to equipment or operating budgets.

### **Specific ITAC Funding Requests for 2002/2003**

Technology Classrooms	\$25,000
Our current plans are to continue installing "technology classroom-in-a-box" in one additional classroom each academic year.	
Instructional Computer Labs	\$30,000
We will replace about a third of the equipment in our instructional labs, including computers and printers.	
Departmental Servers	\$3,000
We anticipate replacing our LabMan server in the next 18 months.	
Portable Multimedia Equipment	\$5,000
We anticipate replacing two lightweight LCD projectors.	
<b>TOTAL REQUEST</b>	<b>\$63,000</b>

Questions should be referred to Caren Troutman, Computer Services Manager, LBJ School of Public Affairs, 512-471-2310, troutman@mail.utexas.edu.

## ITAC Funding Expense Summary for 2001/2002

ITAC Expense & Funds Available Report							
2001/2002							
	ITAC carry fwd to 01/02	ITAC new alloc 01/02	ITAC exp 01/02	Local IT-fee rev 01/02	Local IT-fee exp 01/02	Total avail 01/02	Total exp 01/02
							(D + F)
<i>One-time</i>	\$ 7,378	\$ 65,000					
Hardware			\$ 31,833		\$ -		\$ 31,833
Software			\$ 227		\$ -		\$ 227
Furnishing			\$ -		\$ -		\$ -
Construction			\$ -		\$ -		\$ -
Installation			\$ 100		\$ -		\$ 100
Other (specify)							
Technology Classroom			\$ 26,506		\$ 2,083		\$ 28,589
<b>Sub-total one-time</b>	<b>\$ 7,378</b>	<b>\$ 65,000</b>	<b>\$ 58,666</b>	<b>\$ -</b>	<b>\$ 2,083</b>	<b>\$ 72,378</b>	<b>\$ 60,749</b>
<i>Ongoing</i>	\$ -	\$ 63,000		\$ 46,190			
Compensation			\$ 39,524		\$ 39,108		\$ 78,632
Hardware maint			\$ 128		\$ -		\$ 128
Software maint			\$ 1,392		\$ -		\$ 1,392
Other (specify)							
Consumables			\$ 13,965		\$ -		\$ 13,965
Tech. Classroom Maint.			\$ 425		\$ -		\$ 425
Dept. Funded Accts.			\$ 12,847		\$ -		\$ 12,847
Telecom Charges			\$ 1,008		\$ -		\$ 1,008
<b>Sub-total ongoing</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ 69,289</b>	<b>\$ 46,190</b>	<b>\$ 39,108</b>	<b>\$ 109,190</b>	<b>\$ 108,396</b>
<b>Grand total</b>	<b>\$ 7,378</b>	<b>\$ 128,000</b>	<b>\$ 127,954</b>	<b>\$ 46,190</b>	<b>\$ 41,191</b>	<b>\$ 181,568</b>	<b>\$ 169,145</b>