

The General Libraries Information Technology Vision Plan 2002-2003

Introduction

Since it's beginning, the ITAC fee has provided the Library with an income that has helped us establish new and lasting services for students. In past years we have used these funds to make capital expenditures in support of various infrastructure projects (building and upgrading computer labs, purchasing laptops for the laptop checkout program, purchasing wireless networking equipment for various library buildings). This year, however, in light of a Fall 2001 hardware grant provided to the Library by the Telecommunications Infrastructure Fund Board (TIFB) we are changing the usual focus of our ITAC request from hardware/software to funding for staffing in support of a new effort by the Library to develop and produce student-oriented content for UT Library Online (<http://www.lib.utexas.edu>).

ITAC funding has been critical to the Library's success in meeting objectives that support long-term goals for the use of information technology in support of our mission. Those goals are:

- the pursuit of a program of teaching essential information skills required for success in the electronic environment to the entire UT Austin community
- to support critical IT infrastructure resources within the Library
- to enhance UT Library Online with significant electronic information resources and services for UT scholars
- to promote resources sharing and continue collaborative programs at the national, regional, state, and campus levels in support of distance learning programs

2002/2003 Request – Web Content Development Staff - \$103,729.94

Given the rapid deployment of Web-based campus services the Library is seeing an increased demand among student users for Web-based services and content. While the Library provides access to many thousands of electronic journals, electronic books, digital images and other online materials there is a distinct need for focused effort in the area of student-centered interface design and instruction in the use of these materials. The Library's website provides a wide variety of resources to students and these resources vary substantially from one to the next in terms of how they work, how they are to be used and how students can fully exploit them for their research and studies.

In the plethora of "Web-based services" that has quickly emerged on our campus we are so overloading our students and faculty with "information content" that they are often unable to find what they need, how to use what they find, or even know what is available

to them. This will continue to be the case unless we begin to direct additional resources to the tasks of designing services that will assist them in their online research and producing content in such a way as to make it more readily available to student users. We will establish a year-long pilot project that would require 2 full time Web developers who would produce digital content and create tutorials and student-oriented user interfaces to newly created content and to content that currently exists on UT Library Online (<http://www.lib.utexas.edu>).

These staff would produce online, interactive presentations explaining the use of library resources, for example, capturing an Engineering Library bibliographic instruction session so that it can be viewed at any time by students including providing for the translation of the program to serve students who speak other languages, such Chinese and Spanish. These staff would also be responsible for creating digital materials such as audio and video in support of our electronic reserves system.

The project has two aspects; the first involves content conversion and the second, application development. The content conversion specialist will be responsible for production of digital content from print or other fixed media types including manuscript materials, photographs, video, and audio. The application developer will be responsible for the production of user interfaces and tutorials designed specifically for students.

We are asking for 103,729.94 to support this project. Costs are itemized below:

Information Analyst	\$40,902.31
Fringe Benefits	\$7,712.64
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Computers and necessary software	\$6,000
<u>Furniture and supplies</u>	<u>\$500</u>
TOTAL	\$103,729.94

ITAC Expenditures for 2001/2002 - \$116,836

For example, in 2000/2001 we used ITAC fees to fund a wireless LAN and laptop checkout in the UGL and to upgrade and enhance Science and Technology Electronic Information Center.

In support of the collaborative learning and wireless technology project in the Undergraduate Library we have purchased and installed all necessary equipment and are now providing a wireless lan and laptops to library users. These services are evidence of the Library's commitment to reaching out to students by extending new, useful services to them. Following is a summary of expenditures:

Wireless Access Points (Aps)	4@ \$1,161	\$4,644
Ethernet to Aps	4@\$150	\$600
Laptops for checkout	30@\$1,900	\$57,270
Wireless cards	30@\$150	\$4,485
Laptop security cart	1	\$2,215
Server HD upgrade	1	\$500
Ethernet circuits	4@\$171	\$684
Extra laptop batteries	30@\$69	\$2,070
TOTAL Laptop/Wireless		\$72,913

In support of the Sci/Tech Electronic Information Center enhancement we have purchased and deployed all necessary equipment. The Sci/Tech EICs support access to UT Library Online and specialized science information resources as well as support classroom instruction. Services have been enhanced through additional workstation capacity and infrastructure improvements. Following is a summary of expenditures:

Dell GX 150 PC	30@\$1,040	\$10,400
Computer chairs	10@\$280	\$2,800
Computer tables	10@\$320	\$3,200
Ethernet circuits	10@\$254	\$2,540
20 Amp electrical circuits	6@\$2,250	\$13,500
Server HD upgrade	1	\$500
Scanner	1	\$279
Projector	1	\$3,500
Projector screen	1	\$200
TOTAL SCI/TECH		\$36,923

ITAC Expenditures for 2000/2001 - \$111,059.35

Our focus during this period was to expand and upgrade the PCL Electronic Information Center. The PCL EIC has been a popular resource with students. This facility (like the SCI/TECH EIC above) is a student-use facility and there are services and resources available here that are targeted to students. Following is a summary of expenditures:

User workstations	25@\$1,151	\$28,775
Proctor workstation	1	\$1,151
EIC admin workstation	1	\$1,151
EIC server	1	\$11,912
VGA dist. amp.	1	\$240
Projector	1	\$4,591.25
Screen	1	\$142.35
Instructor workstation	1	\$1,155
User workstations	15@\$1,155	\$17,325
Ethernet circuits	16@\$150	\$1,943
Electrical circuits	5@\$500	\$2,500
Tables	16@\$308.31	\$4,933

Chairs	16@\$262.81	\$4,205
Padlocks	50@\$3	\$150
Wireless Ethernet	1	\$4,300
Wireless cards	3@\$188	\$565.11
Ethernet for Aps	4@\$128.75	\$515
Video security system	1	\$28,034.70
TOTAL PCL EIC UPGRADE		\$111,059.35

Infrastructure and Services Supported by Local/Special Funds

Primary sources of funding for library information technology initiatives are the General Libraries regular budget, UT System Library, Equipment, Repair and Renovation (LERR) Program, UT System Digital Library program, and external grants and contracts. The overall strategy is to provide comparable services to various constituencies, thereby leveraging staff resources. The General Libraries regular budget, the student library fee, and various revolving funds including library fines, lost book charges, and printer revenue, fund electronic information resources.

Virtually all equipment (desktop, servers, and connectivity) is funded by one-time capital funds that are requested annually. As new desktop equipment is purchased, older equipment is provided to another staff member whose job duties can be effectively carried out on a less-powerful platform. To date, no sustainable funding mechanism to provide consistent life cycle funding for information technology infrastructure has been identified. Following is a summary of local expenditures in support of Library IT infrastructure:

Funding Source	Salaries	Fringe	Software	Maintenance	Total
GL Operating Budget	\$854,458.00			\$168,811.00	\$1,023,269.00
Student Library Fee	\$837,790.00	\$251,338.00			\$1,089,128.00
UT System LERR					
UT Library Online Infra.			\$253,158.00	\$575,784.00	\$828,942.00
Component Assessments					
UT System Digital Library	\$118,053.00	\$26,845.17		\$252,515.99	\$397,414.16
Contracts and Grants					
TexShare Management	\$50,572.00	\$16,106.65			\$66,678.65
TIF - Taro Project				\$135,159.01	\$135,159.01
Handbook of Texas Project				\$44,554.07	\$44,554.07
Total for Operations	\$1,860,873.00	\$294,289.82	\$253,158.00	\$1,176,824.07	\$3,585,144.89