

LBJ School of Public Affairs  
**Information Technology Vision Plan**  
2003-2004

### **College Overview**

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 the spring semester 2003, we have 256 master's students and 24 PhD students. The admissions process in the spring 2003 indicates that the incoming class for fall 2003 will be the largest in the School's history; current estimates are as high as 140. (The incoming class size is usually around 100.) This is will further stress resources that are already scarce.

### **Current Status**

Several factors have converged to make technology support for the 2003-2004 academic year the greatest challenge we have ever faced. In a time of budget constraint and budget reduction we are expecting the largest incoming class in the School's history.

Our request to raise the LBJ School technology fee from \$50.00 to \$80.00 per student per semester was denied. Instead, the recommendation going forward to the Regents is that our technology fee increase from \$50.00 to \$53.00. The percentage of compensation being funded from combined ITAC and local technology fees is approaching 50 percent and 100 percent of the local technology fee is now allocated to compensation.

Due to increased expenditures for consumables and compensation, at best we will only be able to replace one-sixth of the computers in our master's student lab. (As a point of comparison, we've replaced roughly one-third of these computers each year for the past three years.) We also experienced the theft of one of our ceiling mounted LCD projectors, the cost to replace this projector will be about \$5,000.

Computer Facilities	
Master's student lab	42 computers, 33 PCs (Windows 2000), 9 Macs (OS X), managed by LabMan software (running on a dedicated server)
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 X)
Multi-media computer carts	2 carts, each with 1 PC and 1 Mac sharing keyboard, mouse and monitor
Technology classrooms	3 (one 60-seat, two 24-seat), each with 1 PC and 1 Mac sharing keyboard, mouse and monitor in a console or cabinet. Note that the second 24-seat room will come online late in the summer of 2003.
Video conferencing technology classroom	1 (35 seat), 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 through the public port authentication system. Additionally, we have four wireless access points, 2 on the first floor located on the north and on the south ends and 2 on the third floor similarly arranged.

### Departmental Servers

The LBJ School computation center staff maintains a Windows 2000 Server hosting the LabMan server, an internal Windows 2000 server used as a system administration/ file server, a MacOS 9.1 AppleShare IP server which hosts cross-platform files and a Mac OS X computer hosting shared calendaring services.

### Future Directions

Retrofitting of our third (24-seat) technology classroom is expected to be complete by August of 2003. 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. At least one additional wireless access point needs to be added to extend wireless coverage to student study areas on the second floor. We hope to roll out "version 2" of our School's web presence this summer and to begin shifting the nature of our web presence from a static presentation model to one that incorporates content management.

### **Specific ITAC Funding Requests for 2003/2004**

Technology Classrooms \$25,000  
Our current plans are to continue installing a "technology classroom-in-a-box" in one additional classroom each academic year.

Instructional Computer Labs \$24,000  
We will replace about a third of the equipment in our instructional labs, including computers and printers. This will be especially important during the 2003/2004 academic year because we were only able to replace one-sixth of the lab equipment in the current year.

Multimedia Equipment \$10,000  
We need to replace one LCD projector that was stolen in April and replace another of our older LCD projectors on a portable computer cart.

Wireless Networking \$800  
Add one wireless access point to provide coverage for student study areas on the second floor.

**TOTAL REQUEST \$59,800**

The appended spreadsheet shows expenditure detail for 2002/2003 as of April 2003. 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 2002/2003

	2002/2003							
	ITAC carry fwd to 02/03	ITAC new alloc 02/03	Total ITAC avail 02/03	ITAC exp 02/03 to date (4/29/03)	Est Local IT-fee rev 02/03	Local IT-fee exp 02/03 to date (4/29/03)	Est. Total Avail 02/03	Total exp 02/03 to date
<b>One-time</b>	\$ 4,406	\$ 34,607						
Hardware				\$ 2,370		\$ -		
Software				\$ 1,414		\$ -		
Furnishing				\$ -		\$ -		
Construction				\$ -		\$ -		
Installation				\$ 277		\$ -		
Other (specify)								
Technology Classroom				\$ 24,683		\$ -		
Sub-total one-time	\$ 4,406	\$ 34,607	\$ 39,013	\$ 28,744	\$ -	\$ -	\$ 39,013	\$ 28,744
<b>Ongoing</b>	\$ -	\$ 69,300			\$ 42,280			
Compensation				\$ 12,776		\$ 24,634		
Hardware maint				\$ 2,427		\$ -		
Software maint				\$ 1,392		\$ -		
Other (specify)								
Consumables				\$ 12,820				
Tech. Classroom Maint.				\$ -		\$ -		
Dept. Funded Accts.				\$ 4,659		\$ -		
Telecom Charges				\$ -		\$ -		
Sub-total ongoing	\$ -	\$ 69,300	\$ 69,300	\$ 34,074	\$ 42,280	\$ 24,634	\$ 111,580	\$ 58,708
<b>Grand total</b>	\$ 4,406	\$ 103,907	\$ 108,313	\$ 62,818	\$ 42,280	\$ 24,634	\$ 150,593	\$ 87,452