



THE GENERAL LIBRARIES
THE UNIVERSITY OF TEXAS AT AUSTIN

P. O. Box P • Austin, Texas 78713-8916

VICE PRESIDENT FOR INFORMATION TECHNOLOGY UT AUSTIN	
REC'D	FEB - 7 2003
REFER TO	
HANDLE	
COMMENT & RETURN	
BY DISCARD	

February 6, 2003

Daniel A. Updegrove
Vice President for Information Technology
FAC 248 (G9800)

Dear Dan:

This is to inform you that the General Libraries "Information Technology Vision Plan" for FY 2003-2004 (attached) that was submitted to you by Drew Racine via email has my full support. You should also find the report on previous uses of ITAC funds and the funding sources for information technology initiatives in the General Libraries quite useful.

This requests funding of \$109,479 from the IT fee to support the employment of development staff to produce online, interactive tutorials explaining the use of library resources to students. This continuing project will create digital tutorials and student-oriented user interfaces to both current and newly created content on UT Library Online. These will contribute significantly to the ability of students in their information discovery efforts. We will appreciate your interest and support. Thanks very much.

Sincerely,

Harold Billings
Director of General Libraries

Attachment

HB:s

xc: Executive Vice President and Provost Sheldon Ekland-Olson
Ms. Sue Phillips
Mr. Mark McFarland
Mr. Drew Racine

The General Libraries Information Technology Vision Plan 2003-2004

Introduction

From its inception, the Information Technology fee has enabled the Library to provide 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). Last year, however, we departed from our usual hardware focus to request funding for staffing. Human resources are critical to our ability to provide excellent services for students—and last year's funding was a stellar example—so we are requesting continuation funding for staff we hired with last years ITAC funds. (We have no other source of funding to continue their appointments.)

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 resource sharing and continue collaborative programs at the national, regional, state, and campus levels in support of distance learning programs

2003/2004 Request: \$109,479

We request continued funding for staff who were paid with last year's ITAC funds to continue their work in the development of Web-based services and content designed for students. We have been very pleased by the quantity and quality of the work produced by staff that were hired and have every expectation that they will continue to produce at the level demonstrated in their performance to date. These staff members are able to use equipment and to call on the expertise and skills of existing staff in the General Libraries. What this means is that we are able to leverage existing resources on behalf of the student information literacy projects being produced by these ITAC-funded staff.

We hired two staff members who form a development team working to produce digital library instructional materials for students to use any time and anywhere. One staff members focuses on

content creation and web design and the other focuses on production and editing of materials. The materials they have produced, and with ITAC funds will continue to produce, will serve as excellent additions to the offerings on the Knowledge Gateway, as K-12 students can also avail themselves of the information literacy tutorials.

The focus of the work of the team has been on developing instructional support materials for services that students and faculty already use heavily. The idea is to channel these resources into areas of high student activity and develop materials that are of value to many students. These tutorials are multimedia-rich and involve the capture, production and editing of digital video and audio, as well as text and still images that the General Libraries hosts for delivery over the Web to students.

Since September 2002 they have produced and made public the following tutorials designed so that students can use them at any time and in any place:

The Engineering Library Tutorial (this tutorial contains an evaluation form at the end).
<http://www.lib.utexas.edu/engin/usered/multimedia/index.htm>

The UTNetCat Tutorial
<http://www.lib.utexas.edu/ugl/usingutnetcat/>

The Electronic Reserves Tutorial
<http://www.lib.utexas.edu/services/reserves/eres.html>

In addition to having completed the above tutorials the team is currently working on an EndNote tutorial and is working on a major project to enhance the Library's "How do I..." help pages to provide students with improved online help on UT Library Online.

A byproduct of the work on tutorials has been the creation of a multimedia materials databases for use by instructional designers.

We request \$109,479 to support further development of online student tutorials:

Information Analyst	\$41,447
Fringe Benefits	\$12,434
Information Analyst	\$42,768
Fringe Benefits	\$12,830
TOTAL	\$109,479

ITAC Expenditures for 2002/2003: \$97,229.90

These staff have produced online, interactive tutorials 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, even for students for whom English is not their first language (see, http://www.lib.utexas.edu/engin/usered/multimedia/tutorial/html/14_japanese.htm).

The project had two aspects: content conversion and application development. The content conversion specialist produced digital content from print or other fixed media including manuscript materials, photographs, video, and audio. The application developer produced user interfaces and tutorials designed specifically for students.

We requested \$103,729.94 to support this project. Actual grant amounts were:

Information Analyst	\$40,902.31
Fringe Benefits	\$7,712.64
Information Analyst	\$40,902.31
<u>Fringe Benefits</u>	<u>\$7,712.64</u>
TOTAL	\$97,229.90

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

In 2000/2001 we used ITAC funds for a wireless LAN and laptop checkout in the UGL and to upgrade and enhance the 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 students. 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
<u>Extra laptop batteries</u>	<u>30@\$69</u>	<u>\$2,070</u>
TOTAL Laptop/Wireless		\$72,913

In support of the Sci/Tech Electronic Information Center enhancement we 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

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 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. 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 Benefits	Software Migration	Maintenance	Total
GL Operating Budget	\$854,458.00			\$168,811.00	\$1,023,269.00
Student Library Fee	\$860,922.89	\$258,276.87			\$1,112,260.89
UT System LERR					
UT Library Online Infra.			\$430,022.00	\$310,000.00	\$740,022.00
Component Assessments					
UT System Digital Library	\$190,404.00	\$53,035.00		\$130,561.00	\$374,000.00
Contracts and Grants					
TexShare Management	\$27,200.00	\$6,800.00			\$34,000.00
TexTreasures Grant	\$7,298.00	\$613.00			\$7,911.00
TIF - Taro Project				\$192,268.00	\$192,268.00
LSTA Grant	\$39,750.00	\$11,925.00			\$51,675.00
Handbook of Texas Project	\$100,000.00	\$33,000.00		\$59,531.17	\$192,531.17
Total for Operations	\$2,080,032.89	\$363,649.87	\$430,022.00	\$861,171.17	\$3,727,937.06