

LBJ School of Public Affairs
Information Technology Vision Plan
 2005-2006

Summary of Requests

Programs (recurring funding for salaries and operation)	\$78,000
Infrastructure	0
One-time projects	\$20,000
Total	\$98,000

Overview of current IT programs and infrastructure

Vision/Mission/Goals of Unit

The Lyndon B. Johnson School of Public Affairs is a graduate component of The University of Texas at Austin. The School's mission is to prepare graduate students for leadership positions in government and the private and nonprofit sectors, organize research to promote effective public policy and management, provide continuing education for public service professionals, and foster community involvement through discussion and debate on issues of public concern. As of the fall semester 2004, we have 324 master's students and 20 PhD students. This number remains an increase in the number of master's students due to an unusually large fall 2003 incoming class who are now in their second year.

Programs (programs requiring recurring funds for salaries, operations, etc.)

In AY 2003/2004, \$58,540. in salaries for LBJ IT staff came from fee sources. Of that amount, 56% came out of the local LBJ School information technology fee (\$53.00 per student per semester, total AY 2003/2004 income was \$44,066. Based on these figures, we anticipate a recurring salary commitment of \$60,000 from all fee sources. Our IT staff currently consists of 5 FTE's .

Recurring operational funds, primarily for maintenance and operation of our computer lab, is estimated to be \$28,000. This figure includes ongoing maintenance for our technology classrooms.

Total amount anticipated for programs requiring recurring funds from all fee sources is \$88,000.

Infrastructure (overview of IT system – facilities, CPUs, servers, networking, security, IT-equipped classrooms, etc.)

The LBJ School of Public Affairs occupies offices in two 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. Additionally we have satellite units located on the third floor at the Lake Austin Center building on Lake Austin Drive, The Governor's Center for Management Development and the Ray Marshall Center for the Study of Human Resources.

We maintain three departmental servers; a Windows 2003 Server hosting the LabMan server and primary Symantec security console, a Windows 2003 server used as a system administration / system security / file server, and a Mac OS X computer hosting shared calendaring services.

Student Lab Facilities and Technology Classrooms	
Master's student lab	47 computers, 38 PCs (Windows XP), 9 Macs (OS X), managed by LabMan software (running on a dedicated server)
PhD student lab	7 computers, all PCs (Windows XP), managed by LabMan software
Faculty / Research lab	4 computers, 3 PC's (Windows XP), 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.
Video conferencing technology classroom	1 (35 seat), with 1 PC and 1 Mac sharing keyboard, mouse and monitor in a console

LBJ ITS staff support all faculty, student lab / technology classroom and staff computers at the LBJ School.

CPU breakdown	
Student Lab Facilities and Technology Classrooms	70
Faculty (including research)	75
Administrative staff	160
Total	305

Current and proposed funding sources for IT programs and infrastructure (*describe sources of funds – ITAC allocations, fee income, endowments, donations, etc.*)

LBJ School IT programs and infrastructure are funded from a combination of fee income (ITAC fee, local LBJ IT fee, local multimedia fee), E & G sources (staff salaries and a \$15,000. annual special equipment allocation) and 30 account sources (staff salaries from Wasserman and LBJ Foundation endowments). The local multimedia fee, \$53.00 per student for specifically designated courses was instigated in AY 2002/2003 but we did not collect any of these fees until AY 2003/2004. The total amount of local IT fees collected in 2003/2004 was \$46,516.

Best practices (*identify any "best practices" that have significantly improved IT programs, infrastructure, operations, cost efficiencies, etc. since the last Vision Plan*)

In the fall of 2003 we implemented the use of Microsoft System Management Server software combined with the Symantec Security console in order to manage most of our Windows based computers. This has improved our security and enhanced our ability to stay up to date with patch management.

Use of previous academic year allocations

LBJ School 2003/2004 ITAC allocation was \$76,230. recurring and \$20,648. one-time for a total of \$96,878.

Programs (describe stated purpose of funds allocated in previous Vision Plan and how they were actually used; explain deviations)

Of the recurring allocation, \$25,384. was spent on staff salaries. A total of \$24,302. was spent on operation and maintenance of the student computer lab and maintaining technology classroom resources.

Infrastructure (describe stated purpose of funds allocated in previous Vision Plan and how they were actually used; explain deviations)

We purchased an LCD projector to replace a ceiling mounted projector that had been stolen the previous year, total of \$5,339. No additions were made to the network infrastructure.

One-time Projects (describe stated purpose of funds allocated in previous Vision Plan and how they were actually used; explain deviations)

We refreshed hardware in our student lab (approximately 1/3 of the computers and 2 printers) using \$25,322.

Needs and proposed use of funds

Programs (identified high priority needs, how they fit with the Vision/Mission/Goals of the Unit, the funding requested, and how it will be used)

We are requesting \$78,000 in recurring funds. We anticipate using \$26,000. for staff salaries. Operation and maintenance of our student lab and technology classrooms will require \$31,000. and we expect to continue replacing 1/3 of the computers in our student lab for \$21,000.

Infrastructure (identified high impact, short-term projects and how they fit with the Vision/Mission/Goals of the Unit)

It is possible that we may have to invest some money in upgrading our wireless access point hardware but if so, we will divert funds from the student lab computer upgrades so we are not requesting funds in this category.

One-time Projects (identified high priority needs, how they fit with the Vision/Mission/Goals of the Unit, the funding requested, and how it will be used)

We are requesting a \$20,000. one-time project allocation. The goal is to upgrade another classroom to a technology classroom. We are investigating using a scaled back solution from the standard technology classroom in order to be able to afford to do more than one classroom.

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