



THE UNIVERSITY OF TEXAS AT AUSTIN
McCOMBS SCHOOL OF BUSINESS

The McCombs School of Business

Information Technology Vision Plan

Academic Year 2006/2007

December, 2005

1. Summary of Requests:

Business Information Center (BIC): The McCombs School of Business and UT Libraries are preparing to create a new learning space in the McCombs School of Business to better bring the wide array of online and other IT resources for research and teaching to our students and faculty. The Business Information Center will be staffed by librarians and provide ready access to research databases, journals, and other materials to business students and faculty.

Requested Amount: \$300,000

Infrastructure Maintenance: Successive years of Special Projects have dramatically improved the technology infrastructure of the McCombs School of Business. The challenge now becomes continued funding of hardware maintenance and replacement for network, lab and data center components, staffing and training.

Requested Amount: \$100,000

2. Overview of Current Programs & Infrastructure:

This vision plan establishes the strategic goals for information technology improvements for the McCombs School of Business for Academic Year 2006/2007 and beyond.

As a general statement of policy, we will adopt the most relevant business-related hardware and software technologies for the McCombs School of Business as it becomes commercially available and meets our quality of service needs. We will accomplish this through strategic alignments with a set of premier corporate information technology partners and judicious use of ITAC fees, the business school's information technology fees, course fees, state allocated funds, grants, and donations derived from selected industry and government entities.

Facilities:

The McCombs School of Business currently operates:

- **Data Center:**
 - 80 servers, a three-node SAN, approximately 19TB of storage. Key services include:
 - Exchange 2003 cluster providing 100MB mailboxes for students
 - SQL cluster for enterprise applications and stand alone servers for use by faculty and students for class projects
 - Multiple web servers for hosting the McCombs website, individual student sites and class web projects
 - File servers to provide students with 250-500MB of network storage accessible from both on and off campus
- **Five student computer laboratories.**
 - **The Millennium Lab**, our main general use facility, is comprised of 160 workstations, of which six are dedicated to student team use; these six stations have been configured with dual monitors to facilitate working in groups with large documents/spreadsheets. These workstations are 2.53GHz/1GB RAM/DVD-CDRW and 40GB hard drive units running on a 100Mb switched Ethernet network. This lab also has network connections for 166 notebook computers. This lab is open continuously from Sunday at 1pm until Friday at 5pm; it is also open on Saturday.
 - **The Mod Labs**, two modular classroom labs, are designed specifically for instructional use. These labs can be reserved for lectures, labs, presentations, and examinations. There are 40 seats in each lab with a removable partition so that the two rooms can be used independently or as one large 80-seat lab. When not reserved, these labs are available for general student use. The computers in these labs are 2.53GHz/1GB RAM/DVD-CDRW and 40GB hard drive units, also running on a 100Mb switched Ethernet network.
 - **The PhD Lab**, which contains eight 2.53GHz/1GB RAM/DVD-CDRW and 40GB hard drive workstations, runs extra software in addition to our normal Common Operating Environment (COE) and is reserved for PhD students only.
 - **Technology Training Labs**, designed for software application training and other advanced classes. These training facilities are designed for easy customization of OS and software configurations, with typical classes ranging from a few hours to a couple of weeks in duration as needed.

- **Open Source Development Lab**, in response to increase demand from our corporate contacts and partners we have put in place a pilot computer lab for use by students to gain experience with current open-source server and workstation operating systems and development tools and to deliver projects requested through our MIS Bridge program which require the use of open source tools and technologies.
- **Classrooms and additional network & power enabled areas**
 - **Classrooms** have been enhanced with projection equipment, network ports, and connections for laptop computers (both wired and wireless).
 - **The four Cohort Rooms** are classrooms used by the MBA Program for MBA core classes. Each room has power and 100Mb switched Ethernet ports at each of the approximately 85 seats.
 - **The Reliant Productivity Center** is a 250-seat technology-enhanced study area. Each seat is equipped with a 100Mb switched Ethernet port and power outlet. This facility has been designed to provide both individual workspaces and group areas for students to work on team projects. This lab is open continuously from Sunday at 1pm until Friday at 5pm; it is also open on Saturday.
 - **The 3rd Floor Atrium** is an open lounge/work area with 50 power outlets and 100Mb switched Ethernet ports.
- **Wireless network access areas** covering all CBA and GSB classrooms and public spaces. This wireless coverage has led to a marked increase in the use of computers and IT resources both in and out of the classroom.

Business School IT Funding Overview and Lifecycle

Constantly changing technologies as well as needs for course development have required continuous changes to our funding methods and sources. While we have made continuous adjustments to our vision plans and priorities, we have remained focused on the McCombs School of Business goal of constantly providing appropriate business-oriented technology for our community.

We have funded our expenditures with information technology and course fees, allocations from the Information Technology Advisory Committee (ITAC), and when necessary, from loans from UT System. We are continually looking for ways to modify systems, funding and practices so that we will be able to meet the needs of our technology evolution.

2005-2006 Computer Services Department Income Sources

McCombs Student Technology Fees	\$2,700,000
ITAC Funding (allocation and carryover)	\$689,000
State Funds (Provost Office)	\$174,000
Total:	\$3,563,000

Staffing:

Area	FTE
Executive Management and Strategic Planning	3.00
Administrative Support	3.00

Administrative Computing Support (Support Dean's use of student records)	11.00
Computer Lab Operations	6.00
Enterprise Server & Network Operations	8.00
Technical Support	7.00
Network/Computer Security	2.00
Training	3.00
Web Design and Publishing	3.00

The MSB Computer Services department emphasizes the importance of industry certifications. The current staff includes:

- 6 – Windows 2000 MCSE (Microsoft Certified Systems Engineer)
- 1 – CCNA (Cisco Certified Network Associate)
- 6 – Dell Corp Technician certifications
- 3 – CompTIA A+ certifications
- 1 – CompTIA Linux+ certification

The student employees on staff include 41 students that serve as computer lab proctors. Additionally, there are 9 students working in the SWAT (Students With Advanced Technology) shop, where they help support the hardware and software on the 1000+ student notebooks in use throughout the school.

3. Use of Previous Year Allocations and Project Status

Total ITAC Expenses Report

2004-2005 ITAC BUDGET SUMMARY	
Revenues	
2004-2005 ITAC Allocation	
Recurring Annual Infrastructure Allocation	\$254,436
One Time Project Allocation	\$465,000
Carried Forward from 2003-2004	\$136,917
Total Available	\$878,347
Expenditures (Actual)	
Salaries, Wages & Fringe	\$242,018
Maintenance & Operations	\$31,516
Capital Equipment	\$549,397
Total Expended	\$822,931

Project Status:

Wireless infrastructure: Installation of wireless access points throughout the McCombs School of Business has been completed. We now provide wireless network access for all classrooms, student meeting and study areas, as well as most other public spaces. Maintenance of this system is expected to cost \$3000 annually. \$75,000 was request for this project and the total expenditure of ITAC funds was \$70,500.

Infrastructure Maintenance: Approximately \$350,000 has been invested in our data center's power and network storage systems. This includes the installation of a UPS system as part of our disaster recovery and business continuity plan and the installation of additional SAN equipment to expand our storage capacity for student and class projects.

Student Lab Infrastructure: \$95,500, using the requested amount plus additional carryover funds, to provide enhanced multimedia and group collaboration capabilities to our labs and student study areas. 11 digital whiteboards have been installed for student and teaching use.

Mobile computer lab: No expenditures have been made for this project. Research and evaluation of different options for this system is ongoing and it is expected to be complete by the end of the Spring semester.

Collaboration Tools: Licensing costs of approximately \$12,000 are anticipated by the end of the Fall semester. This will include enterprise licensing of Microsoft's Live Communication Server and a college-wide student access license. We have been able to leverage the license agreements between the University and Microsoft to deploy SharePoint services to our department and student services units.

Linux and Open Source technologies: Funds were requested for this project to cover the licensing cost of the academic versions of Red Hat's enterprise and workstation products. This purchase will be complete by the end of the Spring semester at an anticipated cost of \$8,000..

4. Proposed Projects for AY2006/2007

Business Information Center (BIC): The McCombs School of Business and UT Libraries are preparing to create a new learning space, staffed by business librarians, in the McCombs School of Business to provide access to business research databases, journals, and other materials and network resources. This will allow us to better bring the wide array of online resources for research and teaching to our students and faculty.

Target Audience: All McCombs students and faculty.

Cost Analysis:

Database and Journal Subscriptions	\$120,000
Construction Costs	\$100,000
Staff Support	\$50,000
Computer Workstations and Servers	\$30,000

Requested Amount: \$300,000

Infrastructure Maintenance

Successive years of Special Projects have dramatically improved the technology infrastructure of the McCombs School of Business. The challenge now becomes continued funding of hardware maintenance and replacement for network and data center components. We strongly endorse the Network Lifecycle Model proposed by the College of Engineering and agree with the assessment that too many of our systems are vulnerable to single point failures.

Target Audience: All McCombs students, faculty, and staff will benefit from this project by experiencing a more stable computing environment.

Cost Analysis: Server Replacement (4 Yr. Lifecycle), Lab Computer Replacement (3-4 Yr. Lifecycle) and Switch Replacement (5 Yr Lifecycle), establishing redundancy for critical systems and other key infrastructure maintenance tasks will require in excess of the \$100,000.00 requested.

Requested Amount: \$100,000