

LBJ School of Public Affairs
Information Technology Vision Plan AY2006-2007

Summary of Requests

Programs (recurring funding for salaries and operation)	\$66,000
Infrastructure	0
One-time projects	\$10,700
Note: we are participating in the Instructional Video Infrastructure collaborative project, and funding requests will accompany the collaborative plan submitted separately.	
Total	\$76,700

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 2005, we have a total enrollment of 312 (source: Fast Facts at <http://www.utexas.edu/lbj/about/facts.php>).

Academic Year 2005/2006 signals a change at the School with the arrival of our new Dean, James Steinberg, in January of 2006. This time next year we expect significant shifts in programs to align the School's activities in support of a reinvigorated academic mission. A trend in information technology (IT) in support of the academic mission is for IT to become more integrated with information services delivered by the Library. Examples of this type of collaboration have developed on campus this year, including the ongoing re-engineering of the Flawn Academic Center (ITS, UT Libraries, School of Information, DIIA and the University Writing Center) and the Fine Arts Library (College of Fine Arts, UT Libraries).

The School recognizes a natural opportunity to participate in this new "learning-space" development given the co-location of the Wasserman Public Affairs Library (a special collection of the University Libraries) in Sid Richardson Hall. Conversations have begun between the School and the University Library administration and both sides are looking forward to working together to create a technology-rich, enhanced learning environment that fosters collaboration and offers our students access to a wide range of information services in support of the academic mission.

Two pilot projects, included in this report, represent the first example of this collaboration. We anticipate a strong focus in the coming year on collaboration between the School's Information Technology Services and the Wasserman Public Affairs Library to transform the learning and information environment to complement and enhance our students' experience.

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

In AY 2004/2005, \$49,966 in salaries for LBJ IT staff came from fee sources. Of that amount, 50% came out of local LBJ School information technology fees. The local IT fee is \$54.59 per student per semester, total AY 2004/2005 income was \$41,374; local course-related multimedia fee income total was \$3,215. Based on these figures, we anticipate a recurring salary commitment of \$55,756 from all fee sources (ITAC and local fees). Our IT staff currently consists of 5 FTE's .

Recurring operational funds, for maintenance and operation of our computer lab and ongoing maintenance for our technology classrooms is estimated to be \$27,500. This figure includes ongoing maintenance for our technology classrooms.

Total amount anticipated for programs requiring recurring funds from all fee sources is \$83,256.

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 seven wireless access points, 3 on the first floor, 2 on the second floor and 2 on the third floor giving coverage for all student occupied areas. Additionally we have two 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.

Beginning in Spring 2006 the network infrastructure for Sid Richardson Hall (SRH) will be upgraded. The LBJ School's share for the first phase of this upgrade will be just over \$10,500. The cost will be shared between ITAC funds and Special Equipment (E & G) funds. After the upgrade, SRH will have dual GigE backbone connections to the NOC and GigE uplinks to the gateway switches.

We maintain five departmental servers: a Windows 2003 Server hosting the LabMan server and primary Symantec security console, a Windows 2003 server used as a file server and secondary Symantec security console, a Windows 2003 server hosting SMS and SQL in support of updates and patch management, a Mac OS X computer hosting PHP and MySQL supporting database driven components of our website 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 (standard technology console)	3 (one 60-seat, two 24-seat), each with 1 PC and 1 Mac sharing keyboard, mouse and monitor in a console or cabinet
Technology classrooms (LCD projector and touchscreen control)	4 (each seats 26), each with ceiling mounted LCD projector, speakers and Crestron touchscreen control
Video conferencing technology classroom	1 (35 seat), with 1 PC and 1 Mac sharing keyboard, mouse and monitor in a console; this room is a passive site on UT's video conferencing network

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

LBJ ITS supported CPU breakdown	
Student Lab Facilities, Technology Classrooms, checkout	76
Faculty (including research)	90
Administrative staff	130
Total	296

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 initiated in AY 2002/2003; the first year this fee was collected was AY 2003/2004. The total amount of local IT fees collected in 2004/2005 was \$44,588.

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

Implementation of a Microsoft System Management Server combined with the Symantec Security console significantly improves management of our Windows based computers. This has improved our security and enhanced our ability to stay up to date with patch management.

We are participating in the Instructional Video Infrastructure Collaboration. This request will be submitted separately and will allow us to participate in the use of digital video technology used to capture the classroom experience and available to students on-demand from a video server.

Use of previous academic year allocations

LBJ School 2004/2005 ITAC allocation was \$78,517 (recurring) and \$21,000 (one-time project) for a total of \$99,517.

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

Of the recurring allocation, \$25,037 was spent on staff salaries. A total of \$22,500 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 installed LCD projectors and Crestron control equipment in four additional classrooms over the summer of 2005, a total of \$30,530. Additionally, we created a portable audio/video multimedia solution for use in Bass Lecture Hall for a total cost of \$4320.

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 50% of the computers) for a cost of \$23,100. This brought processor speed in the lab up to Pentium 4 or better.

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 \$66,000 in recurring funds. We anticipate using \$20,000 for staff salaries. Operation and maintenance of our student lab and technology classrooms will require \$23,000 and we expect to replace 50% of the computers in our student lab for \$23,000.

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

None requested.

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 \$10,700 one-time project allocation to fund two pilot projects to begin our learning space collaboration with UT Libraries.

The first project is a student video authoring workstation. The workstation would include a video camera, computer and video authoring software for a total of \$6,500.

The second pilot project is a Geographic Information System workstation, estimated at \$4200. The workstation would be a dual monitor computer with ESRI software and external removable storage.

We intend to house both workstations in the Wasserman Public Affairs Library. The video camera would be available for checkout to students and we would allow reservation of both the video authoring station and the GIS workstation. LBJ ITS staff will maintain and support both workstations.

(submitted 12/02/2005)

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