



THE UNIVERSITY OF TEXAS AT AUSTIN  
**McCOMBS SCHOOL OF BUSINESS**

**The McCombs School of Business**

**Information Technology Vision Plan**

**Academic Year 2007/2008**

**December, 2006**

## 1. Summary of Requests:

The College of Business and UT Libraries chose not to pursue the joint Business Information Center project. ITAC funds which had been requested for that project were applied to our existing Infrastructure Maintenance project and expansion of the Mobile Computer Lab project from the previous year's allocation. With the available funds for IT at the college we will be able to complete our objectives for the next AY and as a result we are only making a limited request for ITAC funding. It is our hope that project funds which might have come to McCombs be applied to joint project requests.

**Classroom Technology Refresh:** The College maintains its classrooms largely without the use of ITAC funds. This year there has been faculty requests to improve the technology available in several of the classrooms, especially the document cameras. This request is for project funding to provide fixed document cameras and improved projectors in four classrooms that were not part of the planned improvements for the current cycle.

**Requested Amount: \$60,000**

**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 2007/2008 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, tuition allocations, 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.

- **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 3<sup>rd</sup> 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.

### 2006-2007 Computer Services Department Income Sources (EST)

Department Budget	\$2,700,000
ITAC Funding (allocation and carryover)	\$650,000
State Funds (Provost Office)	\$170,000
Total:	\$3,520,000

### Staffing:

Area	FTE
Executive Management and Strategic Planning	3.00
Administrative Support	3.00
Administrative Computing Support (Support Dean's use of student records)	10.00
Computer Lab Operations	6.00
Enterprise Server & Network Operations	7.00
Technical Support	6.00

Network/Computer Security	2.00
Training	3.00
Web Design and Publishing	4.00

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

<b>2006-2007 ITAC BUDGET SUMMARY</b>	
<b>Revenues</b>	
2006-2007 ITAC Allocation	
Recurring Annual Infrastructure Allocation	\$229,797
One Time Project Allocation	\$400,691
Carried Forward from 2005-2006	\$331,648
<b>Total Available</b>	<b>\$962,136</b>
<b>Expenditures (Estimated)</b>	
Salaries & Wages	\$185,446
Maintenance & Operations	\$128,683
Renovations	\$20,000
Capital Equipment	\$585,000
<b>Total Expended</b>	<b>\$919,129</b>
<b>Carry Forward to FY 2007-2008</b>	<b>\$43,007</b>

#### Project Status:

**Business Information Center (BIC):** The McCombs School of Business and UT Libraries chose not to pursue this project.

**Infrastructure Maintenance:** This project is ongoing.

### 4. Proposed Projects for AY2006/2007

**Classroom Technology Refresh:** The College maintains its classrooms largely without the use of ITAC funds. This year there has been faculty requests to improve the technology available in several of the classrooms, especially the document cameras. This request is for project funding to provide fixed document cameras and improved projectors in four classrooms that were not part of the planned improvements for the current cycle.

**Target Audience:** All McCombs students and faculty.

**Cost Analysis:**

Document Imaging System	\$45,000
Installation	\$15,000

**Requested Amount: \$60,000**

### **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**