

INFORMATION TECHNOLOGY SERVICES

VISION PLAN

2007-2008

I. Summary of Requests

ITS requests \$2,711,428 for ongoing student-focused programs. We also request \$750,000 to pay for the students' Microsoft licenses and \$350,000 for the students' software bundle - Bevoware. The Microsoft licenses and software bundle are continuing contracts for software licenses already in force. The Microsoft and student bundle licenses are strictly pass-through accounts which happen to reside in the ITS budget. All amounts requested are due to existing contracts that must be paid in order to continue to provide the software licenses for student use.

The \$2,711,428 request covers the following services:

Service	2007-08*
E-Mail - UMBS	\$250,000
Courseware (Blackboard)	\$375,000
Student Microcomputer Facility Operations-FAC*	\$1,150,000
Help Desk Operations	\$490,280
Orientation	\$65,000
Storage - Webspace (Student Storage)	\$150,000
Carry-In Service (Computer Remediation)	\$125,866
User Document Content Development and Editing	\$85,282
ITS / ITAC Survey	\$20,000
TOTAL	\$2,711,428

*This request includes a \$600,000 request to replace the computers in the Student Microcomputer Facility (SMF), whose three-year warranties expire in 2007. The FAC line item also includes funding for extended study hours for the first floor of FAC.

These projected costs are based on a cost of service model now employed by ITS that codes and tracks every expenditure, including salary, by service across the organization.

The 2007-08 request represents a turning point in ITAC supported student-oriented services. In years past ITAC allocations did not fully cover the costs of these services. These deficits – the '06-'07 deficit is projected to exceed \$550,000 – have historically been covered by drawing down on accumulated reserves. Those reserves will be fully depleted this fiscal year, leaving ITS with a projected '07-'08 deficit of \$1,274,400 (assuming no change from last year's ITAC allocation) with no means to cover the shortfall. This is a situation that neither ITS nor ITAC has had to confront in the past and augurs significant service reductions.

II. Overview of Current IT Programs and Infrastructure

Information Technology Services (ITS) provides mission-critical information technology infrastructure and services to University of Texas at Austin students, faculty, and staff. A significant part of the ITS mission is to support the University's academic programs by providing a ubiquitous and robust information-technology-based environment, technological capabilities, and able staff who can assist students, faculty, and staff in their learning, teaching, research, and outreach activities. The following services highlight how ITS delivers technology to the campus.

A. Programs & Infrastructure

All of the following ITS services require ongoing hardware, software and personnel costs in order to deliver the services. Additionally, since our scope of responsibility is for the entire campus, all of our services lay the infrastructure for other colleges and departments to build more specific college/department centric programs; therefore all of our ongoing operations are considered programs providing infrastructure.

1. FAC Student Computer Facilities Operations

Flawn Academic Center (FAC) student computer operations include facilities and staff on the first, second, and third floors. The third floor facility provides multi-media computers and printers, the Student Microcomputer Facility is on the second floor, and the first floor provides a computer classroom, computers, printers, and individual and group study spaces. A total of over 250 computers are provided through these services. ITS replaces the equipment for the SMF every three years, most recently in Fall 2004, and maintains current releases of the software installed. During FY 04-05 and in collaboration with University Libraries, the Writing Center, DIIA, and the Information School, Information Technology Services assisted in the renovation of the first floor of the Flawn Academic Center by purchasing new computers for general student use and has taken over management and maintenance of all computers previously maintained by the University Libraries. In addition, ITS User Services has assumed responsibility for the management and operation of the new Information Desk located in the first floor lobby. The Information Desk is staffed with 18 part-time students working 19 hours per week (9 FTE). ITS has partnered with the Office of the Registrar in making 80 laptops available for checkout by students at the FAC Information Desk. The ID Center is now located at the FAC Information Desk.

2. Help Desk and Training Services

The mission of the ITS Help Desk (approximately 30 students and 13 full-time employees) is to answer questions and help solve problems for all computer users in the University community. The Help Desk also works closely with the ITS Training group to offer courses to students on topics of interest and to help design and deliver a Freshman orientation program that communicates with more than 7,000 students at the beginning of each year.

3. BevoWare and Student Software Suite

The Student Software Bundle provides licensing and support for a variety of popular software products for installation on student-owned computers. By providing a comprehensive set of products for the entire student body, ITS is able to improve information and network security as well as student collaboration while taking advantage of substantial large-volume economies. The Bundle includes a full suite of Microsoft desktop products – Windows desktop OS upgrades, Office Suite, Front Page, Visual Studio development environments, and Virtual PC for Macintosh – the licensing for which transfers permanently to students upon graduation. In calendar 2004 alone, more than 100,000 Microsoft CDs were purchased through the Campus Computer Store. In addition, Macintosh OS upgrades and products in the BevoWare security bundle are licensed for student use on a personally owned computer. With the exception of Mac OS, the entire set of covered products is also available for use by students in campus labs. The BevoWare security bundle for Windows and Macintosh computers includes Symantec anti-virus and firewall products, EMS Free Surfer (to block pop-up windows), Spybot Search & Destroy and Spyware Blaster (prevent and remove unauthorized “spyware” and cookies), Eudora e-mail client, Mozilla 1.7.3 and Firefox Web browser, Trillian IM (multi-network chat client), Adobe Acrobat Reader, Apple Quicktime, Macromedia Flash Player, RealPlayer, Microsoft Windows Media Player, and eleven utility programs.

4. mail.utexas.edu (UMBS mail service)

The University provides an e-mail service, mail.utexas.edu, providing 100 MB of storage space per mailbox. Mailbox size was increased from 10MB in January 2005 and the current average mailbox size has grown from 5Mb to 11MB. UMBS services approximately 70,000 mailboxes. This count includes students who are not currently registered, as ITS provides a 6-month transition period. Enterprise wide anti-spam filtering tools were placed into production in 2004. An estimated 94% of in-bound messages are identified as SPAM and filtered out before they could arrive in students' inboxes. mail.utexas.edu also includes Webmail which permits easy web browser-based e-mail access.

5. Webspaces

Webspaces allocations have doubled from 75 MB and now provides 150 MB of secure, easy to use centralized disk storage and web publishing for each student to support personal Web pages, collaborative projects, and backup for personal devices (especially mobile and wireless devices). There are over 60,000 users of this service. This count includes faculty and students who are not currently registered, as UT provides a 6-month transition period. The average daily volume of data transferred exceeds 60 GB. Between 75% and 90% of Webspaces requests originate from off-campus addresses. The average HOME directory size is 17MB.

6. Blackboard Course Management System

Blackboard is a course management system to help faculty make better use of electronic materials in their classes. Blackboard is very easy to use and allows instructors to create and manage course Web sites without having to know HTML. Faculty and students use Blackboard to communicate and collaborate through real-time chats, threaded discussions, class e-mail, and online file exchanges. From a pilot project in Fall 2000, Blackboard has grown into a mission critical system. Details on the extensive use of Blackboard by the UT community are available at: <http://www.utexas.edu/academic/blackboard/about/usage.html>.

ITS continues to collaborate with the Division of Instructional Innovation and Assessment (DIIA) to acquire and develop Building Blocks software modules that extend the functionality of Blackboard. These extensions allow Blackboard to be customized for integration into University business processes.

An active evaluation of the Blackboard Content System is underway. This system allows students and faculty to manage and share files. Librarians are able to create electronic reserves and manage copyright issues for instructors. Instructors are able to update materials once for multiple classes instead of updating each class one at-a-time. Electronic portfolios are also part of the system.

7. ITS / ITAC Survey

In order to gauge campus use of and satisfaction with its services ITS conducts an annual campus survey (see <http://www.utexas.edu/its/surveys>). Questions cover respondents' usage of, and satisfaction with, ITS services such as AEMS, Webspaces, BevoWare, and the Campus Computer Store. Additional questions probe use of desktops, laptops, handheld devices, cell phones, and other technologies. Thanks to a partnership with the ITAC, this year's survey placed a particular emphasis on Blackboard.

Each year, surveys are sent to a randomly selected sample of 800 undergraduate students, 400 graduate students, 400 staff, and 400 faculty at the University of Texas at Austin. These strata were chosen to provide an accurate estimate of the total UT population. From 2002 to 2005, response rates varied from 50% - 59%.

B. Current and proposed funding sources for IT Programs and Infrastructure

ITS receives funding from the Available University Fund (AUF), State of Texas allocations, fees for services from faculty, staff and students, student fees and grants. Due to reductions in state funding, the elimination of the Telecommunications Infrastructure Fund (TIF) Grants and the reduction in revenue for services such as dial-up services, long distance and printing, former sources of funding are quickly dissolving or have already disappeared completely without any replacement funding. The services listed above are not completely funded by ITAC fees and therefore are in jeopardy of being cut or reduced unless additional sources are identified.

C. Best Practices

- ITS partners with UT Austin departments and colleges, UT System and other institutions across the United States to collaborate and obtain the lowest cost per unit with the highest quality for both commodities and services. This practice lowers the overall costs for all participants and eliminates duplication of effort.
- ITS does not show SSN's (social security numbers) or request SSN's except when required by law or regulation.
- Password strength for EID passwords has recently been upgraded to improve security.
- ITS provides defense in depth by using an antivirus central product to scan inbound e-mail for viruses and providing all students, faculty and staff with a second product to use on individual computers (including home computers) and servers.
- ITS provides a central solution for anti-spam software that is of the highest commercial quality and accuracy to minimize any false positives (good email declared to be spam).
- ITS keeps all servers and lab computers current on security patches from vendors.
- ITS provides personal firewall software to all students, faculty and staff (including home computers) to improve security.
- Ubiquitous software such as Microsoft Office and Windows OS upgrades are fully licensed for all student, faculty and staff (including home use). Also included for students are Mac OS upgrades for personal use. Additional software (BevoWare) for security, connectivity and protection are bundled and available to all. Providing a common software platform eases security issues and makes it easy to exchange rich documents and allows faculty to make assumptions about what students have access to.
- ITS's goal is to have no unencrypted data transfers of sensitive data. SSL security is used for applicable web applications. Historically insecure protocols such as ftp, telnet, pop, smtp, etc are being replaced with secured versions.
- Access to mail.utexas.edu requires authenticated smtp access. All access to austin.utexas.edu is authenticated.
- At regular intervals, ITS updates its suggested hardware configurations for computers. Bulk contracts are offered to make it easy to purchase and bulk programs such as life cycle funding offer departments even better pricing.
- ITS facilitates the creation of needed IT policies and providing awareness training for all incoming students at orientation on critical IT issues.
- ITS alerts the campus of any IT threats and works with individuals and departments to remediate problems.

- ITS annually surveys its customers to determine satisfaction levels and identify areas of needs and awareness publishing the survey results.
- A second element of authentication, the PADlock, implemented and an investigation for a pilot of a true second factor authentication is in progress.
- ITS implementations Service Level Agreements (SLAs) and Memos of Understanding (MoUs) on all products.
- Industry standards in software project designs whenever established are adopted.

III. Use of Previous Academic Year (FY 05-06) Allocations

Programs	Requested ITAC	Approved ITAC	Expenditures Actual
FAC Computer Facilities, Help Desk, and Training Staff	\$ 2,345,936	\$ 1,774,841	\$ 2,080,556
Webspace	\$ 200,000	\$ 339,544	\$ 116,544
One Time Projects	\$ 105,000	\$ 105,000	\$ 105,000
Subtotal	\$ 2,650,936	\$ 2,219,385	\$ 2,302,100
Contractual Licenses:			
Bevoware/Student Bundle Licenses	\$ 343,500	\$ 125,229	\$ 351,769
Student Microsoft Licenses	\$ 720,000	\$ 650,974	\$ 650,974
Total ITAC	\$ 3,714,436	\$ 2,995,588	\$ 3,199,843

IV. Needs and Proposed Use of Funds For FY 07-08

A. Ongoing Programs & Infrastructure

Student Microcomputer Facility (SMF) Operations **\$1,150,000**

Includes Salaries and M&O for the SMF as well as \$600,000 for computer lifecycle replacement. Request also covers extending FAC hours for student study space.

Help Desk and Training Services Payroll & Operations **\$490,280**

Salaries of our professional full-time classified staff have increased by an average of 3% per year for the past three years. The operational costs include telecommunication, student orientation support, software, hardware, and training.

Carry-in Service **\$125,866**

Salaries and M&O.

Blackboard	\$375,000
Includes software licensing, hardware, and system administration salaries.	
UMBS (mail.utexas.edu)	\$250,000
The operational costs include hardware and software maintenance, systems administration and management.	
Webspace File Storage	\$150,000
Growth in demand for online disk storage is driven by need to support personal Web pages, collaborative projects, roaming e-mail access, and backup for personal devices (especially mobile and wireless devices). This requires a server and storage investment which is being amortized over three years for allocation of 150MB per student. The total amount includes a 3.0% increase to pay for annual salary increases for one full time equivalent employee supporting this service.	
User Documentation	\$85,282
Salaries and M&O	
Orientation	\$65,000
Salaries and M&O	
ITS Survey	\$20,000
Salaries and M&O	

Pass-through Accounts:

Microsoft Student License	\$ 750,000
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The UT System Chancellor's office funded the Microsoft software license from September 1998 through August 2002. Beginning in Fall 2002 the amount of UT System support decreased each year until UT Austin assumed the entire cost of its portion of the license. Starting in the Fall Semester of 2004 the full cost of the student licenses was paid without any subsidy from UT System. This amount of ITAC funding enables ITS to offer to all students a suite of Microsoft software that most find essential: the Office suite (Word, Excel, PowerPoint, Outlook, et al.) plus Windows upgrades, plus Visual Studio, plus Front Page, plus Virtual PC for the Macintosh, plus access to various Microsoft servers used on campus. Students may use this software on their personally owned computer or in computer labs. Upon graduation, each student receives a permanent license for the desktop products. UT Austin participates in the System-wide contract in order to receive the lowest possible volume pricing. Increases cover rise in official student count data and expected price increase; UT System pays one of the lowest, if not lowest, rates for Microsoft products.

Bevoware - Student Software Bundle	\$ 185,000
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The student software bundle refers to licensing and support for student-owned systems of additional software that delivers substantial large-volume economies while increasing information and network security, including anti-virus, firewall, other security and connection tools, Eudora, and MacOS upgrades on personally owned computers. With the exception of the operating systems, students also get the use of these products in student labs on campus. The increased threat of unauthorized worms, bots and cookies requires the purchase of more security tools and software. The list of software included in this bundle continues to grow in

order to fulfill the needs of the changing computer environment. The requested amount is based on actual expenses incurred, which reflect increased security requirements and the potential exposure risks in today's computer environment.