

LBJ School of Public Affairs  
**Information Technology Vision Plan AY2007-2008**

**Summary of Requests**

Programs (recurring funding for salaries and operation)	\$70,000
Infrastructure	\$30,000
One-time projects	\$0
Note: If the Instructional Video Infrastructure college collaborative project is resubmitted, we will participate.	
Total	\$100,00

**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 2006, we have a total enrollment of 360 students.

During Academic Year 2006/2007 our Master's curriculum was refocused to reflect a growing emphasis on globalization and international aspects of public policy. Our students have the option of choosing to align their coursework with one of seven areas of specialization; International Affairs, Natural Resources and the Environment, Nonprofit and Philanthropic Studies, Public Management and Leadership, Social and Economic Policy, Technology, Innovation and Information Policy, and Urban and State Affairs .

In late July of 2006, we took the first step toward the development of new learning spaces by relocating our computer lab to space within the Wasserman Public Affairs Library. This move has allowed our students expanded access to the hard-copy collection and provided convenient access to electronic information. It is our hope that future developments will include providing personnel specialized in database and analysis tools to support student research.

One of the two pilot projects mentioned in last year's report has been realized with the installation of two GIS workstations complete with full access to the ESRI software suite. We anticipate a continuing 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.

Over the last year we've acquired and digitized video of speakers who have visited the School and developed a location on our Web site to serve as a

repository for this material in order to make it more widely available. We are also charter members of a consortium of Public Affairs Schools and policy organizations called the University Channel, housed at Princeton, which expands our outreach and participation in the public dialogue.

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

In AY 2005/2006, \$41,315 in salaries for LBJ IT staff came from fee sources. Of that amount, 55% came out of local LBJ School information technology fees. Total AY 2005/2006 local technology fee income was \$45,312; local course-related multimedia fee income total was \$989. We anticipate a recurring salary commitment of about \$65,000 from all fee sources (ITAC and local fees). Our IT staff was reduced from 5 to 4 FTE's as of summer 2006 due to the resignation of a Technical Staff Assistant IV (provided classroom audio video support). Because the function of this position was changing at the time of the resignation, we will likely reclassify it so that it will better fit our needs as we move forward with an emphasis on digital video.

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 \$75,500.

#### 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 eight wireless access points, 3 on the first floor, 3 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.

The network infrastructure, specifically our building's point of presence, for Sid Richardson Hall (SRH) was upgraded. The LBJ School's share for the first phase of the upgrade was \$7,353. and was shared between ITAC funds and Special

Equipment (E & G) funds. SRH now has dual GigE backbone connections to the NOC and GigE uplinks to the gateway switches. Our old 10 Mbps circuits now need to be upgraded to take advantage of the building upgrade.

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 Mac OS X computer hosting MySQL supporting database driven components of our Web site.

Student Lab Facilities and Technology Classrooms	
Master's student lab	46 computers, 38 PCs (Windows XP), 2 PC's are dedicated to GIS software, 8 Macs (OS X), managed by LabMan software (running on a dedicated server)
PhD student lab	6 computers, all PCs (Windows XP), managed by LabMan software
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 an allocation from academic sustainability tuition (previously local IT fee, local course specific 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).

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 on a per-seat basis in the campus ESRI license (managed by the College of Liberal Arts) and based on usage may become a fully participating partner in this license agreement.

### **Use of previous academic year allocations**

LBJ School 2005/2006 ITAC allocation was \$72,705 (recurring) and \$21,000 (one-time project) for a total of \$93,705.

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

Of the recurring allocation, \$18,563 was spent on staff salaries. A total of \$27,589 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*)

Were relocated our computer lab to space within the Wasserman Public Affairs Library, \$7,730. A wireless access point was added to the first floor to complete classroom coverage, \$965. We paid \$3,500. from ITAC toward the upgrade of the building switch.

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

We refreshed monitors in our student lab for a cost of \$6,816. The GIS workstations were a total of \$1653. (upgraded existing CPU's with video cards and larger monitors).

### **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 \$70,000 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 1/3 of the computers in our student lab for \$27,000.

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

We are requesting \$30,000. We will begin replacement of ageing (and failing) video conferencing equipment. Currently we are using a facility that was created in 2001 that has a video fiber connection to the UT-NOC. We hope to acquire an on-site codec to add flexibility and expand our ability to videoconference.

In light of the upgrades to wireless infrastructure, we will likely need additional and upgraded wireless access points to maintain our current coverage area including classrooms and student areas.

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 not requesting a one-time project allocation. Funds we received last year were carried forward and will be used this year to implement the student video authoring workstation. This project was postponed due to the computer lab relocation. It is our intention to go forward with it this year.

(submitted 12/01/2006)

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