

LBJ School of Public Affairs
Information Technology Vision Plan AY2008-2009

Summary of Requests

Programs (recurring funding for salaries and operation)	\$69,000
Infrastructure	
Classroom relocation, upgrade and expansion	\$140,000
Video conferencing relocation and upgrade	\$30,000
Wireless infrastructure	\$26,000
One-time projects	
Digital communication system (flat-screen monitors)	\$9,000
Note: We intend to participate in the Automated Classroom Video and Podcasting Joint proposal.	
Total	\$274,000

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 2007, we have a total enrollment of 351 students.

Reflecting a growing emphasis on globalization and international aspects of public policy, our Master's curriculum allows students 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. Beginning in the Fall of 2008 we will offer a new Master of Global Policy Studies degree. We anticipate a ten percent increase in the size of our entering class.

August of 2007 marked the first year of operation of our computer lab 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.

Our two GIS workstations have been operational for a year. We hope that usage grows to warrant expansion of the number of seats 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.

We've continued to expand our collection of digitized video of speakers who have visited the School and are seeking ways to offer this material in additional

formats that can be accessed through our website. 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 2006/2007, \$61,091 in salaries for LBJ IT staff came from fee sources (up from \$41,315 in 2005/2006). Of that amount, 75% came out of local LBJ School information technology fees. Total AY 2006/2007 local technology fee income was \$46,583; 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, then reduced again by the summer of 2007 to 2.5 FTE's.

Recurring operational funds, for maintenance and operation of our computer lab and ongoing maintenance for our technology classrooms is estimated to be \$25,000. This figure includes ongoing maintenance for our technology classrooms.

Total amount anticipated for programs requiring recurring funds from all fee sources is \$90,000. (\$65,000. salaries plus \$25,000. lab and technology classroom operation and maintenance)

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 in the summer of 2006. The 10 Mbps circuits that were on hubs failed in August of 2007 forcing us to begin a long overdue upgrade of the 85% of the building that remained on the old network.

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. As of

October of 2007, we've successfully migrated our mySQL databases that are serving the dynamic content on our website to ITS mySQL hosting.

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*)

We've moved our mySQL databases from a local computer to ITS hosting which has improved the reliability and security of the dynamic content on our website.

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 2006 / 2007 ITAC allocation was \$74,648 (recurring) and \$18,096 (one-time project) for a total of \$92,744.

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

Of the recurring allocation, \$15,538 was spent on staff salaries. A total of \$23,174 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*)

Of the \$23,174 operation and maintenance amount, \$15,493 was spent on student printing. The remainder was used for hardware repair and technology classroom maintenance.

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

We refreshed one-third of computers in our computer lab and purchased an Intel Macbook for use in our technology classrooms, \$21,477 total.

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 \$69,000 in recurring funds. We anticipate using \$22,000 for staff salaries. Operation and maintenance of our student lab and technology classrooms will require \$25,000 and we expect to replace 1/3 of the computers in our student lab for \$22,000.

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

We are in the process of beginning a renovation of the interior space in our building. Classrooms, currently clustered on the first floor, will be expanded in number and capacity and located throughout the building. It is our goal to have these technology enhanced classrooms interconnected with a robust data and video infrastructure allowing delivery of electronic materials as well as delivery and capture of video and real-time video communication. \$140,000.

In conjunction with the classroom expansion and upgrade, we need to replace 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. \$30,000.

New usage patterns anticipated as after the renovation of our space indicate that our current wireless coverage will be inadequate. Based on a wireless survey conducted in September, we will need \$26,000. to upgrade our facility.

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)

As part of the renovation we want to incorporate a digital communication system throughout our facility. We plan on installing flat-panel screens throughout the facility that will be connected to the video infrastructure allowing us to deliver external and internal video and internet content. \$9,000.

(submitted 11/30/2007)

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