



THE UNIVERSITY OF TEXAS AT AUSTIN
McCOMBS SCHOOL OF BUSINESS

The McCombs School of Business

Information Technology Vision Plan

Academic Year 2008/2009

November, 2007

1. Summary of Requests:

Infrastructure:

Lab Hardware Replacement: Planned replacement of existing equipment

Amount Requested: \$130,000

Wireless Networking Maintenance: Planned replacement of existing equipment

Amount Requested: \$75,000

Network Storage Maintenance: Replacement and expansion of existing storage

Amount Requested: \$50,000

One-time Projects:

Lab Virtualization: Purchase of hardware and software virtualization tools

Amount Requested: \$95,000

Survey Tools: Purchase of commercial survey tools for students and faculty

Amount Requested: \$10,000

Student Printing: Replacement for the ITS printing system used currently

Amount Requested: \$30,000

Innovative Student Learning:

Mobile Phone Pilot: Pilot a smartphone program similar to current laptop initiative

Amount Requested: \$200,000

SharePoint Expansion: Expand functionality of student collaborative tools

Amount Requested: \$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 2008/2009 and beyond.

Vision/Mission/Goals of Unit

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.

Infrastructure:

The McCombs School of Business currently operates:

- **Data Center:**
 - 80 servers, a three-node SAN, approximately 19TB of storage. Key services include:
 - Exchange 2007 cluster providing 200MB 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
 - SharePoint servers to provide students with individual SharePoint sites 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. This lab also has network connections for 166 notebook computers. This proctored lab is open continuously from Sunday at 2pm until Friday at 9pm; and on Saturday from 10am-9pm.
 - **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 PhD Lab**, which contains eight 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 facility is open at all times and proctored from 8am-12am.
 - **The 3rd 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.

Current and Proposed Funding Sources for IT Programs and Infrastructure:

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	\$2,876,000
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ITAC Funding (allocation and carryover)	\$643,000
State Funds (Provost Office)	\$170,000
Total:	\$3,689,000

Staffing:

Area	FTE
Executive Management and Strategic Planning	3.00
Administrative Support	3.00
Administrative Computing Support	10.00
Computer Lab Operations	6.00
Enterprise Server & Network Operations	6.00
Technical Support	6.00
Network/Computer Security	1.00
Training	3.00
Web Design and Publishing	3.00

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.

Best Practices:

Student Collaboration: This year the College of Business has deployed SharePoint and remodeled physical spaces to enhance student collaboration. SharePoint offers students very robust, easy to use tools for storing the Excel, PowerPoint and Word documents they are creating as part of their class work in an online location that is both secure and easy to get to. More importantly, they are able to leverage the McCombs active directory to easily find and provide collaborators with access to whatever files they choose. SharePoint has very effective tools for managing documents and also provides a customizable workflow process for routing documents through multiple reviewers. SharePoint replaces static network file shares, which could not be shared with others and offers significant improvements over the much more basic WebSpace service provided by ITS.

In response to student feedback, the college also remodeled the Reliant Reading Room study space. Large cubicles were replaced with full-enclosed meeting rooms to combat the noise problem which hampered the quiet study of individuals sharing the space. Overall group study space was increased and several of the meeting rooms were made oversize to

accommodate groups needing to practice presentations. Early feedback has been positive and more changes are planned to better meet the needs of small groups in our computer labs.

Resource Virtualization: We are fully committed to the use of virtualization technologies to improve service delivery, resource flexibility, and reducing costs. We have made significant progress in moving server resources to virtual environments and are now in the process of adding desktops, primarily lab and kiosk-type environments, to our virtual infrastructure. The cost of entry is high, so centralized resources would need to be provided to make it cost effective for small units, but the advantages are indisputable for us.

3. Use of Previous Year Allocations and Project Status

Total ITAC Expenses Report

2006-2007 ITAC BUDGET SUMMARY	
Revenues	
2006-2007 ITAC Allocation	
Recurring Annual Infrastructure Allocation	\$229,797
One Time Project Allocation	\$400,691
Carried Forward from 2005-2006	\$460,211
Total Available	\$1,090,699
Expenditures	
Salaries & Wages	\$177,738
Maintenance & Operations	\$180,550
Renovations	\$370,000
Capital Equipment	\$340,867
Total Expended	\$1,069,155
Carry Forward to FY 2007-2008	\$21,543
2007-2008 ITAC Budget Summary	
Revenues	
2007-2008 ITAC Allocation	
Recurring Annual Infrastructure Allocation	\$229,797
One Time Project Allocation	\$391,213
Carried forward from 2006-2007	\$21,543
Total Available	\$642,553
Expenditures (Estimated)	
Salaries & Wages	\$180,000
Maintenance & Operations	\$200,000
Renovations	\$50,000
Capital Equipment	\$125,000

Project Status:

Classroom Technology Refresh: Fixed document cameras and improved projectors were installed in four classrooms that were not part of the planned improvements for the current cycle.

Project Status: Completed for budgeted amount of \$60,000

Infrastructure Maintenance: Primary expenditure for the previous academic year was the purchase of new computers for all student labs as part of a four-year replacement cycle.

Lab Hardware Refresh: \$340,000

Facility Improvement: ITAC funds were used to remodel the Reliant Reading Room, a primary study and collaborative workspace at McCombs. Group study areas had been provided by using cubicles, which did not adequately accommodate group work along with quiet individual study. The remodeled space has fully enclosed group study spaces with improved A/V equipment requested by student groups. Overall group study space has been increased.

Reliant Reading Room Remodel: \$370,000

4. Needs and Proposed Use of Funds for AY2008/2009

Infrastructure:

Lab Computer Hardware: Scheduled replacement of our ~300 lab computers will take place in 2010 with an anticipated cost of \$300,000. \$100,000 of ITAC funds will be held in reserve annually to fund this expense.

Laptop Computer "Mobile Labs": Replacement of 100 notebook computers used in 5 carts for check-out by faculty is ongoing. \$30,000 of ITAC funds will be used annually to replace one cart per year.

Wireless Network Upgrades: ITS Networking recommends replacement of wireless access points which are reaching manufacturer's end-of-life. \$75,000 of ITAC funds will be required for this project.

Network Storage: Expansion and replacement of drives and other SAN hardware is anticipated for this academic year. \$50,000 of ITAC funds will be used for this ongoing project.

One-Time Projects:

Computer Lab Virtualization: Implementation of Citrix Ardenne and Microsoft Softgrid virtualization technology will allow our labs to be more flexible in serving the needs of our students and faculty.

Anticipated Costs for Software and Hardware: \$95,000

Web-based Survey Tools: Faculty and students are using a wide array of web-based survey tools. We would like to standardize on a single platform using a commercial product to simplify this process and to allow surveys to be properly branded and managed.

Purchase and Implementation Costs: \$10,000

Student Printing: Ongoing student complaints about the cost of ITS printing obligate us to abandon the ITS printing service. We will need to implement an alternative printing system for our labs and, until we can make a change, subsidize the cost of student printing via the ITS system to keep student printing expenditures at a reasonable level.

Print Management System and ITS Subsidy Costs: \$30,000

Innovative Support of Student Learning:

Mobile Phone Pilot Project: Our long and successful history with our student notebook computer initiative has demonstrated the value of portable computing devices in the classroom and as part of the educational experience for our students. Technology trends and changes in the market indicate that other, more portable devices, and smartphones in particular, should be evaluated for use by students. We are currently working with AT&T and Microsoft to develop a program to evaluate the use of smartphones in the classroom and to augment the computing environment our graduate and undergraduate students are already making use of. ITAC funds would be used to subsidize the cost of devices and data plans for select cohorts of undergraduate and graduate students and purchase complementary systems, such as classroom response systems.

Anticipated Funding Needs: \$200,000

SharePoint Service Expansion: This academic year students were provided with individual SharePoint sites for use as a replacement for network file shares. SharePoint "My Sites" provide students with powerful collaborative tools which work within the same Microsoft Office programs they are already familiar with. My Sites also provide students with easy-to-use blogs, wiki's, picture libraries, RSS readers and other tools which can be configured and used without requiring special training or expertise. The goal of the college is to further expand the functionality of SharePoint as a collaborative tool for students and faculty and to integrate the features of this system into a college intranet. To realize this vision will require the purchase of additional software and application development and consulting services.

Anticipated Funding Needs: \$100,000