



## Information Technology Vision Plan - Academic Year 2009/2010

December 5, 2008

### 1. Summary of Requests:

1. **(Joint Proposal) Campus-wide Virtual Server Resources For Students and Faculty**  
Providing a hardware and software infrastructure that will dramatically improve the availability and utility of virtualized resources provided to students and faculty  
**Budgeted Amount: \$400,000 (EST)**
2. **Study Room Upgrades**  
A project to replace existing display hardware and adding better resource-scheduling and planning tools for shared study spaces.  
**Budgeted Amount: \$50,000**
3. **Student Organization Tools**  
An expanded pilot of hosted application solutions to support the operation and administration of McCombs student organizations by our program offices.  
**Budgeted Amount: \$25,000**

### 2. Needs and Proposed Use of Funds for AY2009/2010

On September 1 of this year, Dr. Tom Gilligan became the dean of the McCombs School of Business. This month, he has begun a comprehensive review and strategic planning process which is anticipated to significantly change the vision and mission of departments within the college and have a profound impact on the use and role of technology in the college. The new strategic plan is scheduled to be complete by the summer of 2009. In anticipation that new tactical and strategic initiatives will be uncovered as a part of this process, we are not planning significant new initiatives for the ITAC Vision Planning process. Further, the money budgeted for construction in the previous fiscal year was significantly more than the project ultimately required and as a result we carried over a sizable amount to this fiscal year. We will use these funds to continue our ongoing student projects, including the use of mobile devices in the classroom and enhancing the collaborative resources we provide.

#### Infrastructure:

**Lab Staff and Students Salary (P):** ITAC funding provides a reliable source of funds for providing staff and student salaries to ensure we can provide support for our 24-hour lab operations.

**Budgeted Amount: \$170, 000**

**Lab Hardware Lifecycle (H):** In order to ensure that the hardware available to students is functional and up to date, we maintain a consistent hardware lifecycle replacement schedule. The benefit of this practice is expanded by cascading systems replaced in the labs to other departments and purposes.

**Budgeted Amount: \$50,000**

**One-time Projects:**

**Student Organization Tools (S):** There are approximately 40 student organizations at the McCombs School of Business and they are a tremendous asset to college and student alike. This year we have been evaluating software to make it easier for our student organizations and sponsoring departments to manage their operations and activities. We would like to expand our pilot project to include more organizations and evaluate different hosted application providers.

**Budgeted Amount: \$25,000**

**Study Room Upgrades (H,S):** Providing tools and space for students to work collaboratively remains a top priority for the college. Last year's expansion of study space has been very well received and for this planning year we anticipate replacing existing display hardware and adding better resource scheduling and planning tools.

**Budgeted Amount: \$50,000**

**Innovative Student Learning:**

**(Joint Proposal) Campus-wide Virtual Server Resources For Students and Faculty:** Details for this proposal will be provided in a separate submission. Several colleges are developing a proposal in conjunction with ITS to provide a hardware and software infrastructure that will dramatically reduce the cost of providing virtualized resources to students and faculty will also increasing their availability and usefulness.

**Budgeted Amount: \$400,000 (EST)**

### **3. 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 2009/2010 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 3<sup>rd</sup> Floor Atrium** is an open lounge/work area with 50 power outlets and 100Mb switched Ethernet ports. Recent improvements to the lighting in this space have made it a much more popular location for study and collaborative student work.
- **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.

### **Best Practices:**

**Outsourcing:** The pace with which new services are being introduced over the internet, and the breadth and quality of those services, is staggering. Software-as-a-service (SaaS) offers consumers (our faculty, students, and staff) both simple and sophisticated services that are suitable for their needs, reliable, and scalable – all at little to no cost. This trend presents a tremendous opportunity for consumers of IT services, who are now able to do things they've never been able to do before. Whatever it is they want, they can do it easily, generally reliably, and probably safely - without having to rely on their local IT providers. It also presents an opportunity for service providers which can find creative ways to leverage these services to replace or augment our own infrastructure or services. This can be done either by adopting hosted services ourselves, or by identifying compatible, or perhaps best-of-breed, services for our customers and helping them take advantage of them. The recent subscription to Digital Measures by the Provost's Office offers a case in point. At McCombs we have had success with Salesforce.com for CRM and Symplicity for our vital career services programs.

A challenge for this campus may be overcoming our long-standing tradition of building vs. buying, and a culture in IT that is hostile to the idea of using the work of others. This is paired with a risk-management paradigm which seems biased towards having all aspects of a service which may be used in the conduct of University business kept within its own borders. This is a challenge to institutional IT providers, both large and small, which cannot possibly keep up with the rising tide of services being offered in the cloud. We are in no position to "out-Google" Google, but that is increasingly the service expectation by which we will be compared.

### **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.

**2008-2009 Computer Services Department Income Sources**

Department Budget	\$3,911,000
ITAC Funding (allocation and carryover)	\$888,000
Total:	\$4,800,000

**Staffing:**

<b>Area</b>	<b>FTE</b>
Executive Management and Strategic Planning	3.00
Administrative Support	3.00
Administrative Computing Support	12.00
Computer Lab Operations	7.00
Enterprise Server & Network Operations	8.00
Technical Support	7.00
Network/Computer Security	1.00
Training	3.00
Web Design and Publishing	5.00

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. We employ additional students to assist with our website production and maintenance projects and to assist our Training Team staff.

**4. Use of Previous Year Allocations and Project Status**

**Total ITAC Expenses Report**

<b>2007-2008 ITAC Budget Summary</b>	
<b>Revenues</b>	
<b>2007-2008 ITAC Allocation</b>	
Recurring Annual Infrastructure Allocation	\$230,000
One Time Project Allocation	\$391,000
Carried forward from 2006-2007	\$21,000
<b>Total Available</b>	<b>\$642,000</b>
<b>Expenditures</b>	
Salaries & Wages	\$167,800

Maintenance & Operations	\$168,000
Encumbrances	\$185,000
Capital Equipment	\$9,600
Construction/Renovation	(\$164,500)
<b>Total Expended</b>	<b>\$366,000</b>
<b>Carry Forward to FY 2008-2009</b>	<b>\$280,000</b>
<b>2008-2009 ITAC Budget Summary</b>	
<b>2008-2009 ITAC Allocation</b>	
Recurring Annual Infrastructure Allocation	\$234,000
One Time Project Allocation	\$368,000
Carried forward from 2006-2007	\$280,000
<b>Total Available</b>	<b>\$882,000</b>
<b>Expenditures (Estimated)</b>	
Salaries & Wages	\$200,000
Maintenance & Operations	\$350,000
Capital Equipment	\$150,000
Construction/Renovation	\$30,500
<b>Estimated Expenditures</b>	<b>\$730,500</b>

**Project Status:**

**Laptop Computer “Mobile Labs”:** Replacement of 100 notebook computers used in 5 carts for check-out by faculty is ongoing. 40 systems were upgraded in the previous fiscal year with 20 scheduled for this year.

**Wireless Network Upgrades:** ITS Networking recommends replacement of wireless access points which are reaching manufacturer’s end-of-life. This project is ongoing.

**Network Storage:** Expansion and replacement of drives and other SAN hardware is anticipated for this academic year. Project has been scheduled for current fiscal year.

**One-Time Projects:**

**Web-based Survey Tools:** Faculty and students are using a wide array of web-based survey tools. This project is ongoing and became public in November, powering the new survey resource at <http://surveystation.austin.utexas.edu>.

**Student Printing:** Ongoing student complaints about the cost of ITS printing obligate us to abandon the ITS printing service. This project is ongoing and cost models are still being refined.

**Innovative Support of Student Learning:**

**Mobile Phone Pilot Project:** This project is being reconsidered. The introduction of the new iPhone hardware and software this summer, and the numerous projects in higher education which have been built around it, has caused us to postpone our initial plan and reconsider our platform. Further, unanticipated delays in getting vendor discounts for devices and services have pushed this project back as well.

**SharePoint Service Expansion:** This project is ongoing. Developer training and finding 3<sup>rd</sup>-party vendor support are helping us to better leverage this resource.