

LBJ School of Public Affairs
Information Technology Vision Plan AY2009-2010

Summary of Requests

One-time projects	
Hardware purchase (four new GIS workstations)	\$4,400
Innovative support of student learning	
Purchase and installation of standard technology consoles	\$78,000
Note: We intend to continue participation in the Automated Classroom Video and Podcasting Joint proposal submitted December 2007.	
Total	\$82,400

Needs and proposed use of funds

Infrastructure

Salaries	\$34,000
Software licensing (SAS, GIS)	\$3,460
Hardware refresh (Lab monitors)	\$3,200
total infrastructure	\$40,660

One-time projects

Hardware purchase (four new GIS workstations)	\$4,400
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Innovative support of student learning

Purchase and installation of standard technology consoles in three classrooms that will come online January of 2010 78,000

Note: by January of 2010, three classrooms will already have been installed and are due to open August of 2009

We are involved in the classroom podcasting joint proposal but are expecting to reuse existing equipment to implement this functionality.

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 2008, we have a total enrollment of 365 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. The new Master of Global Policy Studies degree came online fall 2008.

IT Organization

Our Information Technology and Media Services (IT&MS) staff consists of one Desktop Support Specialist, one Media Support Technician, one Webmaster, and one Manager. IT&MS staff support all information technology (including network and security), instructional technology and web activities for the School.

Infrastructure

The building, SRH Unit 3, is at the beginning of an interior renovation that is due to conclude in January of 2010. Prior to the renovation we have nine classrooms, all located on the first floor. Of the nine, two have standard technology consoles and five have what we call "tech-lite" configurations consisting of a ceiling mounted LCD projector with a wall mounted control panel. After the renovation is complete, we will have fourteen classrooms spread out over three floors. These classrooms will have much more flexible configurations and all are planned to be technology equipped. Our plan is to reuse the classroom technology we have where it makes sense and add six additional standard technology consoles.

Currently we operate a twenty-nine seat computer lab located within the Public Affairs Library. As part of the renovation, we will expand space for student laptop usage and reduce the number of lab seats. It is also our intention to double the number of GIS workstations from two to four.

During the 2008 ISORA survey process we identified 250 hosts on our network. We administer the majority of these hosts and manage the internal network. Wireless network coverage is almost ubiquitous now and is planned to fully cover the interior space after the renovation. We are also responsible for all IT life-cycle management.

Current and proposed funding sources for IT programs and infrastructure, AY2008/2009

LBJ ITAC Fee	
salaries	\$58,912
software (SAS, GIS)	\$2,980
lab maintenance (repairs, printing)	\$14,000
LBJ Instructional Technology Fees (local)	

salaries	\$38,933
tech classroom maintenance	\$2,000
Endowments (30 accounts)	
salaries	\$11,250
State Funds (20 accounts)	
salaries	\$82,968
hardware and software maintenance	\$5,000
Total	\$216,043

Best practices

Because of the renovation, we are leaving our building for three months during AY2008/2009. We are using this opportunity to retire our locally housed and managed fileserver and will instead be moving shared file storage to an Austin disk bulk share. This reduces our management overhead and reduces our risk and improves our security with regard to category I data storage.

Use of previous academic year allocations

Infrastructure

We requested \$70,000 of recurring funds (now labeled as “infrastructure”); of that \$20,000 was intended for salaries, \$23,000 for operation and maintenance of lab and technology classrooms and \$27,000 to replace one-third of the lab computers.

Actuals: Balance forward into AY2007/2008	\$87,971
2007/2008 infrastructure allocation	\$75,450
expenditure: salaries	-\$47,894
expenditure: lab and tech classroom maint	-\$21,174
2% permanent budget reduction	-\$53,000

There was a balance forward into 2008/2009 of \$48,081 and that amount is encumbered for salaries in 2008/2009

One-time Projects

We made no request for one-time projects but did request “infrastructure” funds in the amount of \$30,000 intended to be used for upgrade of our video-conferencing equipment. We were awarded \$17,776 of one-time project funding.

2007/2008 one-time project allocation	\$17,776
expenditure: new printers, lab security	-\$ 8,053
expenditure: software (SAS, GIS)	-\$ 2,875
expenditure: notebooks for student use in classroom	-\$ 2,970

Due to renovation timelines, it became advantageous to address the video-conferencing upgrade as part of the relocation and renovation. Simultaneously, the lab printers failed and had to be replaced in the fall of 2007.

Joint proposals

Automated Classroom Video and Podcasting (proposed AY2008/2009)

We are involved with ongoing discussion and implementation based on leadership on this project from the College of Communication

Campus GIS server (preliminary)

We will participate in discussions the week beginning 12/8/2008 led by Liberal Arts, Geography and Architecture in an effort to form a joint proposal to support a campus ArcGIS server.

(submitted 12/05/2007)

Questions should be referred to Caren Troutman, ITS Manager, LBJ School of Public Affairs, 512-471-2310, troutman@mail.utexas.edu.