BIENNIAL OPERATING PLAN PROJECT SCHEDULE
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **714**   Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE	Act 2000	Act 2001	Est 2002	Bud 2003
5005 Acquisition Information Resource Technology				
2 Acquisition of Information Resource Technology - Student Information System				
Objects of Expense				
1001 SALARIES AND WAGES	0	0	0	1,545,785
1002 OTHER PERSONNEL COSTS	0	0	0	3,425,091
2000 OPERATING COSTS	0	0	0	250,000
5000 CAPITAL EXPENDITURES	0	0	0	8,532,400
Subtotal OOE, Project 2	**$0**	**$0**	**$0**	**$13,753,276**
Type of Financing for Capital-related OOEs				
CA 1 GENERAL REVENUE FUND	0	0	0	6,441,962
CA 770 EST OTH EDUC & GEN INCO	0	0	0	2,090,438
Subtotal TOF, Project 2	**$0**	**$0**	**$0**	**$8,532,400**
3 TIF Higher Education Technology Advancement Project (HE3)				
Objects of Expense				
2000 OPERATING COSTS	0	0	0	8,775
5000 CAPITAL EXPENDITURES	0	0	0	503,601
Subtotal OOE, Project 3	**$0**	**$0**	**$0**	**$512,376**
Type of Financing for Capital-related OOEs				
CA 345 TELECOMMUNICATIONS INFRA	0	0	0	503,601
Subtotal TOF, Project 3	**$0**	**$0**	**$0**	**$503,601**
Subtotal Category Code 5005	**$0**	**$0**	**$0**	**$14,265,652**
6000 Daily Operations				
1 Office of Information Technology Daily Operations				
Objects of Expense				
1001 SALARIES AND WAGES	4,361,795	4,506,385	4,731,704	4,968,289
1002 OTHER PERSONNEL COSTS	1,199,493	1,239,255	1,300,369	1,366,279
2000 OPERATING COSTS	241,416	253,686	266,471	279,794
5000 CAPITAL EXPENDITURES	3,369,891	2,733,593	3,897,506	2,887,680

BIENNIAL OPERATING PLAN PROJECT SCHEDULE
77th Regular Session, Operating Budget
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Agency code: **714**   Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Category Code / Category Name

Project Number / Name OOE / TOF / MOF CODE	Act 2000	Act 2001	Est 2002	Bud 2003
Subtotal OOE, Project 1	$9,172,595	$8,732,919	$10,196,050	$9,502,042
Type of Financing for Capital-related OOEs				
CA 1 GENERAL REVENUE FUND	2,527,419	2,050,195	2,845,180	2,021,376
CA 770 EST OTH EDUC & GEN INCO	842,472	683,398	1,052,326	866,304
Subtotal TOF, Project 1	$3,369,891	$2,733,593	$3,897,506	$2,887,680
Subtotal Category Code 6000	$9,172,595	$8,732,919	$10,196,050	$9,502,042
AGENCY TOTAL	$9,172,595	$8,732,919	$10,196,050	$23,767,694
METHOD OF FINANCING FOR CAPITAL-RELATED OOES				
1 GENERAL REVENUE FUND	2,527,419	2,050,195	2,845,180	8,463,338
345 TELECOMMUNICATIONS INFRA	0	0	0	503,601
770 EST OTH EDUC & GEN INCO	842,472	683,398	1,052,326	2,956,742
Total, Method of Financing for Capital-related OOEs	$3,369,891	$2,733,593	$3,897,506	$11,923,681
TYPE OF FINANCING FOR CAPITAL-RELATED OOES:				
CA CURRENT APPROPRIATIONS	3,369,891	2,733,593	3,897,506	11,923,681
Total,Type of Financing for Capital-related OOEs	$3,369,891	$2,733,593	$3,897,506	$11,923,681

Biennial Operating Plan Project Operating & Maintenance Expenses
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Agency Code: 714   **Agency Name:**   THE UNIVERSITY OF TEXAS AT ARLINGTON

Project Sequence ‖ Project Name

OOE / CFDA/ MOF/Item Code ‖ Name	2002	2003	2004	2005
1 *OIT Daily Operations*				
Objects of Expense				
1001 SALARIES AND WAGES	4,361,795	4,450,811	4,450,811	4,450,811
1002 OTHER PERSONNEL COSTS	1,199,493	1,223,972	1,223,972	1,223,972
2000 OPERATING COSTS	241,416	246,342	246,342	246,342
OOE Total	**$5,802,704**	**$5,921,125**	**$5,921,125**	**$5,921,125**
Methods of Financing				
1 GENERAL REVENUE FUND	4,381,042	4,470,450	4,470,450	4,470,450
770 EST OTH EDUC & GEN INCO	1,421,662	1,450,675	1,450,675	1,450,675
MOF Subtotal	**$5,802,704**	**$5,921,125**	**$5,921,125**	**$5,921,125**
MOF_CDFA Total	**$5,802,704**	**$5,921,125**	**$5,921,125**	**$5,921,125**
BOP Items without Details				
10 IR Staff Salaries	4,361,795	4,450,811	4,450,811	4,450,811
20 IR Training	71,287	72,741	72,741	72,741
30 Supplies	126,718	129,304	129,304	129,304
60 Software Maintenance	201,576	205,689	205,689	205,689
70 Hardware Maintenance	184,503	188,268	188,268	188,268
80 Telecom Maintenance	30,219	30,835	30,835	30,835
110 Telecommunications	512,256	522,710	522,710	522,710
120 Other	528,082	538,859	538,859	538,859
BOP Items without Details Subtotal	**$6,016,436**	**$6,139,217**	**$6,139,217**	**$6,139,217**

BOP Items with Details

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Agency Code: 714   **Agency Name:** THE UNIVERSITY OF TEXAS AT ARLINGTON

Project Sequence ‖ *Project Name* OOE / CFDA/ MOF/Item Code ‖ Name	2002	2003	2004	2005
1 *OIT Daily Operations*				
BOP Items with Details				
BOP Item Code: 50 BOP Item Name: Contract Services - Non Consultant				
1 Contract Services Non Consultant Detail 1	68,466	69,863	69,863	69,863
BOP Item Code: 90 BOP Item Name: Software				
1 Mainframe/Mini Application Software	81,121	82,777	82,777	82,777
BOP Item Code: 90 BOP Item Name: Software				
2 Mainframe/Mini System Software	217,541	221,981	221,981	221,981
BOP Item Code: 90 BOP Item Name: Software				
3 Lan Application Software	3,190	3,255	3,255	3,255
BOP Item Code: 90 BOP Item Name: Software				
4 Lan System Software	9,572	9,767	9,767	9,767
BOP Item Code: 90 BOP Item Name: Software				
5 PC/Workstation Application Software	12,912	13,176	13,176	13,176
BOP Item Code: 90 BOP Item Name: Software				
6 PC/Workstation Office Auto. Software	2,169	2,213	2,213	2,213
BOP Item Code: 90 BOP Item Name: Software				
7 PC/Workstation System Software	1,532	1,563	1,563	1,563
BOP Item Code: 100 BOP Item Name: Hardware				
1 Mainframe/Mini Hardware	306,126	312,373	312,373	312,373

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Agency Code: 714   **Agency Name:** THE UNIVERSITY OF TEXAS AT ARLINGTON

Project Sequence || *Project Name*

OOE / CFDA/ MOF/Item Code || Name	2002	2003	2004	2005
1 *OIT Daily Operations*				
BOP Items with Details				
BOP Item Code: 100				
BOP Item Name: Hardware				
2 Mainframe/Mini Peripherals	85,894	87,647	87,647	87,647
BOP Item Code: 100				
BOP Item Name: Hardware				
3 PC/Workstation Hardware	92,054	93,933	93,933	93,933
BOP Item Code: 100				
BOP Item Name: Hardware				
4 PC/Workstation Peripherals	1,723	1,758	1,758	1,758
BOP Items with Details Subtotal	$882,300	$900,306	$900,306	$900,306
BOP Items Total	$6,898,736	$7,039,523	$7,039,523	$7,039,523
Full-Time Equivalents	105.7	106.7	106.7	106.7

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Agency Code: 714　　　　　　　**Agency Name:**　THE UNIVERSITY OF TEXAS AT ARLINGTON

Project Sequence || Project Name

OOE / CFDA/ MOF/Item Code ‖ Name	2002	2003	2004	2005

Maintenance Justification

Of our many cost factors, network hardware/software is among the highest. With the increased demand for high-speed networks and the increasing complexity of desktop computing applications, UTA's Network Management staff decided on Gigabit Ethernet technology as the future backbone interconnect for the campus. Implementation of such a robust, high-performance network is the foundation for the universities of the 21st century. UTA is well underway incorporating multimedia and distance learning technologies into the classroom and laboratory. These advancements (while very costly) will become widespread as instructors learn how to use these new techniques. This need for higher speed connections in a few locations is a harbinger of what will soon be required in every UTA office and classroom - secure, reliable, broadband access at speeds appropriate for even the most demanding network tasks. A high-performance network with a high bandwidth connection to the national internet (Internet-1/2) has also become an essential requirement for our scientific research. This holds true as well for our high-performance computing initiative, which includes a new Compaq quad/dual processor system with Networked Attached Storage. Also, our Central Library is moving toward the electronic storage and delivery of information. This trend will only accelerate as legal issues regarding copyrights are resolved and the technology of transferring existing documents to electronic format advances. This external Internet connectivity must be accompanied by continuing investment in advanced campus networks that deliver internal University connectivity and Internet capacity to the desktops of our researchers (and others) who require such capabilities in the course of their work. While technology alone cannot turn a weak institution into a strong one, an inadequate IT infrastructure will limit the ability of a knowledge-based institution like UTA to flourish in the 21st century.

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Agency Code: 714   **Agency Name:** THE UNIVERSITY OF TEXAS AT ARLINGTON

Project Sequence || Project Name

OOE / CFDA/ MOF/Item Code ‖ Name	2002	2003	2004	2005
2 *Acquisition of an Integrated SIS*				
Objects of Expense				
1001 SALARIES AND WAGES	0	1,545,785	0	0
1002 OTHER PERSONNEL COSTS	0	3,425,091	0	0
2000 OPERATING COSTS	0	250,000	0	0
5000 CAPITAL EXPENDITURES	0	8,532,400	0	0
OOE Total	**$0**	**$13,753,276**	**$0**	**$0**
Methods of Financing				
1 GENERAL REVENUE FUND	0	10,383,723	0	0
770 EST OTH EDUC & GEN INCO	0	3,369,553	0	0
MOF Subtotal	**$0**	**$13,753,276**	**$0**	**$0**
MOF_CDFA Total	**$0**	**$13,753,276**	**$0**	**$0**
BOP Items without Details				
10 IR Staff Salaries	0	1,970,876	0	0
20 IR Training	0	750,000	0	0
30 Supplies	0	250,000	0	0
60 Software Maintenance	0	1,091,200	0	0
70 Hardware Maintenance	0	691,200	0	0
110 Telecommunications	0	200,000	0	0
BOP Items without Details Subtotal	**$0**	**$4,953,276**	**$0**	**$0**
BOP Items with Details				
BOP Item Code: 40				
BOP Item Name: Contract Services - Consultant				
1 Contract Services Consultant Detail 1	0	3,000,000	0	0

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Agency Code: 714   **Agency Name:**   THE UNIVERSITY OF TEXAS AT ARLINGTON

Project Sequence ‖ Project Name

OOE / CFDA/ MOF/Item Code ‖ Name	2002	2003	2004	2005
2 *Acquisition of an Integrated SIS*				
BOP Items with Details				
BOP Item Code: 90				
BOP Item Name: Software				
1 Mainframe/Mini Application Software	0	2,000,000	0	0
BOP Item Code: 90				
BOP Item Name: Software				
2 Mainframe/Mini System Software	0	2,000,000	0	0
BOP Item Code: 100				
BOP Item Name: Hardware				
1 Mainframe/Mini Hardware	0	1,500,000	0	0
BOP Item Code: 100				
BOP Item Name: Hardware				
2 Mainframe/Mini Peripherals	0	300,000	0	0
BOP Items with Details Subtotal	$0	$8,800,000	$0	$0
BOP Items Total	$0	$13,753,276	$0	$0
Full-Time Equivalents	0.0	32.0	0.0	0.0

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Agency Code: 714   **Agency Name:**   THE UNIVERSITY OF TEXAS AT ARLINGTON

Project Sequence ‖ *Project Name*

OOE / CFDA/ MOF/Item Code ‖ Name	2002	2003	2004	2005

Maintenance Justification

It is widely recognized that the University will continue to experience increasing fiscal pressures over the next five to ten years. In short, there will never be enough money for everything. Everyone here at UTA recognizes the need to minimize administrative effort and expenditures whenever possible. Current capital and human resources are insufficient to support the expected demand for the technology-based services and information with this project. Right now, we do not have an alternative - we must plan (from a position of strength) so that we will be better positioned to improve our current student and administrative environments, and respond to future technological challenges in the 21st century. The proposed labor costs for this project include the cost of dedicated personnel (full-time) and the cost of backfill (students, interns, etc.), as well as costs and expenses by the University's chosen Implementation Partner (consultant). Software costs consist primarily of the cost of the vendor application modules, database, and third-party software (Schedule-25, DARS). Hardware & Network costs include the cost of Development and Production Servers, Reporting Server(s), and Back-up Server(s). Other Hardware/Software costs include system managment tools and software, data conversion tools and software, Help Desk software, Data Storage devices, and network traffic analyzers. Also included here is the cost of replacement of end-user desktop devices. Training costs include (2) personnel dedicated to the development of documentation and assisting in the delivery of training to end-users, as well as estimated costs of additional campus based resources needed to assist in the training of end-users. Replacing our aging student records system with an aim to improve processes as well as technology is a costly investment. Critical financial decisions must be made on behalf of this project, but few alternatives remain if UTA is to take its rightful place in the 21st century.

Biennial Operating Plan Project Operating & Maintenance Expenses
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Agency Code: 714   **Agency Name:**   THE UNIVERSITY OF TEXAS AT ARLINGTON

Project Sequence ‖ Project Name

OOE / CFDA/ MOF/Item Code ‖ Name	2002	2003	2004	2005
3 *TIFB HE3 Project*				
Objects of Expense				
2000 OPERATING COSTS	0	8,775	0	0
5000 CAPITAL EXPENDITURES	0	503,601	0	0
OOE Total	$0	$512,376	$0	$0
Methods of Financing				
345 TELECOMMUNICATIONS INFRA	0	512,376	0	0
MOF Subtotal	$0	$512,376	$0	$0
MOF_CDFA Total	$0	$512,376	$0	$0
BOP Items without Details				
20 IR Training	0	800	0	0
30 Supplies	0	7,975	0	0
110 Telecommunications	0	250,751	0	0
BOP Items without Details Subtotal	$0	$259,526	$0	$0
BOP Items with Details				
BOP Item Code: 90 BOP Item Name: Software				
5 PC/Workstation Application Software	0	15,250	0	0
BOP Item Code: 100 BOP Item Name: Hardware				
3 PC/Workstation Hardware	0	237,600	0	0
BOP Items with Details Subtotal	$0	$252,850	$0	$0
BOP Items Total	$0	$512,376	$0	$0

Biennial Operating Plan Project Operating & Maintenance Expenses
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Agency Code: 714   **Agency Name:**   THE UNIVERSITY OF TEXAS AT ARLINGTON

Project Sequence ‖ *Project Name*

OOE / CFDA/ MOF/Item Code ‖ Name   2002   2003   2004   2005

Maintenance Justification

Funding from this TIF Grant marks the first step in the program to transform the UTA School of Architecture from its current position as a 'good design school' into a leader in the field of public architectural education. In making this change, information technology will be a key issue. 2001-2002 will be a period of transition for the University of Texas at Arlington's School of Architecture. Students, faculty, staff, administration, and alumni will participate in a yearlong look at the existing state of the School's values, working processes, and resources. The self-evaluation's overall goal will be to plan the School's 5-year migration from a 'paper paradigm' to a 'digital paradigm.'
Funding will be key to achievement of this transformation, and secured dollars will be used judiciously in carrying out the many objectives of this program. The high cost items in this project are the Network/Computer Hardware and the Servers, all of which are critical elements in providing the appropriate technological support for classroom instruction in the School of Architecture, while increasing the use of digital technology. To support the classroom and workshop, a Router, 3-D Digitizing Arm, and Desktop Computer w/Master CAM software will be used. This equipment will be used to create digital copies of 3-D Architecture models, and translate 3-D digital files into physical form, both of which are required in long distance design projects. Additionally, Network Server capacity will be upgraded to include 1 300Gig Disk Array and 65 Tape Backup media. Computer Assisted Design software and other multimedia software (PhotoShop, Adobe InDesign, PageMaker, Macromedia Studio) will be used to formulate, communicate, and develop concepts, products, and graphics in the digital teaching and research classrooms and studios. Overall, our proposed initiative does not represent a large incremental expense in either operational or maintenance funds over our existing operational environment.

BIENNIAL OPERATING PLAN PROJECT SCHEDULE WITH OOE DETAIL
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Agency code: 714   Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Category Code / Category Name

Project Number / Name

OOE BY STRAT/ TOF / MOF CODE	Act 2000	Act 2001	Est 2002	Bud 2003
5005 Acquisition Information Resource Technology				
2 Acquisition of Information Resource Technology - Student Information System				
Objects of Expense				
1-1-1 OPERATIONS SUPPORT				
1001 SALARIES AND WAGES	0	0	0	1,545,785
1002 OTHER PERSONNEL COSTS	0	0	0	3,425,091
2000 OPERATING COSTS	0	0	0	250,000
5000 CAPITAL EXPENDITURES	0	0	0	8,532,400
Subtotal OOE, Strategy 1-1-1	$0	$0	$0	$13,753,276
Subtotal OOE, Project 2	$0	$0	$0	$13,753,276
Type of Financing for Capital-related OOEs				
CA 1 GENERAL REVENUE FUND	0	0	0	6,441,962
CA 770 EST OTH EDUC & GEN INCO	0	0	0	2,090,438
Subtotal TOF, Project 2	$0	$0	$0	$8,532,400
3 TIF Higher Education Technology Advancement Project (HE3)				
Objects of Expense				
1-1-1 OPERATIONS SUPPORT				
2000 OPERATING COSTS	0	0	0	8,775
5000 CAPITAL EXPENDITURES	0	0	0	503,601
Subtotal OOE, Strategy 1-1-1	$0	$0	$0	$512,376
Subtotal OOE, Project 3	$0	$0	$0	$512,376
Type of Financing for Capital-related OOEs				
CA 345 TELECOMMUNICATIONS INFRA	0	0	0	503,601
Subtotal TOF, Project 3	$0	$0	$0	$503,601
Subtotal Category Code 5005	$0	$0	$0	$9,036,001
6000 Daily Operations				
1 Office of Information Technology Daily Operations				
Objects of Expense				

BIENNIAL OPERATING PLAN PROJECT SCHEDULE WITH OOE DETAIL
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Agency code: 714   Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

Category Code / Category Name
Project Number / Name

OOE BY STRAT/ TOF / MOF CODE	Act 2000	Act 2001	Est 2002	Bud 2003
1-1-1 OPERATIONS SUPPORT				
1001 SALARIES AND WAGES	4,361,795	4,506,385	4,731,704	4,968,289
1002 OTHER PERSONNEL COSTS	1,199,493	1,239,255	1,300,369	1,366,279
2000 OPERATING COSTS	241,416	253,686	266,471	279,794
5000 CAPITAL EXPENDITURES	3,369,891	2,733,593	3,897,506	2,887,680
Subtotal OOE, Strategy 1-1-1	**$9,172,595**	**$8,732,919**	**$10,196,050**	**$9,502,042**
Subtotal OOE, Project 1	**$9,172,595**	**$8,732,919**	**$10,196,050**	**$9,502,042**
Type of Financing for Capital-related OOEs				
CA 1 GENERAL REVENUE FUND	2,527,419	2,050,195	2,845,180	2,021,376
CA 770 EST OTH EDUC & GEN INCO	842,472	683,398	1,052,326	866,304
Subtotal TOF, Project 1	**$3,369,891**	**$2,733,593**	**$3,897,506**	**$2,887,680**
Subtotal Category Code 6000	**$3,369,891**	**$2,733,593**	**$3,897,506**	**$2,887,680**
AGENCY TOTAL	**$3,369,891**	**$2,733,593**	**$3,897,506**	**$11,923,681**
METHOD OF FINANCING FOR CAPITAL-RELATED OOES:				
1 GENERAL REVENUE FUND	2,527,419	2,050,195	2,845,180	8,463,338
345 TELECOMMUNICATIONS INFRA	0	0	0	503,601
770 EST OTH EDUC & GEN INCO	842,472	683,398	1,052,326	2,956,742
Total, Method of Financing for Capital-related OOEs	**$3,369,891**	**$2,733,593**	**$3,897,506**	**$11,923,681**
TYPE OF FINANCING FOR CAPITAL-RELATED OOES:				
CA CURRENT APPROPRIATIONS	3,369,891	2,733,593	3,897,506	11,923,681
Total,Type of Financing for Capital-reated OOEs	**$3,369,891**	**$2,733,593**	**$3,897,506**	**$11,923,681**

BIENNIAL OPERATING PLAN PROJECT DETAIL
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Agency code: Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

CATEGORY CODE/CATEGORY NAME
Project Number/Name
  Type of Project   **DESCRIPTION**

5005 ACQUISITN INFO RES TECH

  2   Acquisition of an Integrated SIS
     450   PeopleSoft

Project Description: The University of Texas at Arlington is seeking an enterprise wide solution to replace our current student records system and to improve the delivery of service to our students, faculty, and staff through Workflow and Web-based access. Our intent is to move from the typical Mainframe environment to the Internet-Server technology - software that is built on the Internet Computing Architecture wherein all applications can be deployed through a Web Browser. We are seeking a multi-phased integrated software solution that will encompass Campus Communications, Admissions/Recruitment, Student Records, Student Financials, Financial Aid, and ultimately Academic Advising (Degree Audit). The enterprise-wide solution that we are seeking will in time allow UTA to manage all of its Enrollment Service operations (and Student Accounting) in a more cost-effective and efficient manner. In effect, it will (a) increase service delivery options to our students by reducing time and location restraints, (b) signficantly reduce the time and cost to process transactions, and (c) replace current (aging and obsolete) technology with 21st century applications and operating environment.

UTA intends to take a proactive approach towards our SIS project utilizing informed planning, educated implementers and cross-functional working groups, who will enhance the benefits made technically possible by our new integrated student information system - one that is served by a business-like culture that stresses quality, service and cost containment. Our proposed timeline is as follows:

Module	Start date	End date
* Campus Community	Sep 02	Jun 03
* Recruiting/Admissions	Sep 02	Jun 03
* Student Records	Jul 02	Apr 03
* Student Financials	Jul 02	Apr 03
* Financial Aid	Jul 02	Sep 03
* Academic Advising	Oct 03	Jun 04
* Integration Testing	Jul 04	Sep 04

Project Status: We are currently in the fact finding stages of our SIS project. Our Business Case has been developed outlining:

1. The Problem
2. Alternatives
3. Estimated Project Costs, Benefits, Payback
4. Project Funding

Site visits (fact finding trips) have been planned for the following:
UT-San Antonio (Nov. 27, 2001)
UT-Health Science Ctr-SA (Nov 28, 2001)

BIENNIAL OPERATING PLAN PROJECT DETAIL
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Agency code: Agency name: **THE UNIVERSITY OF TEXAS AT ARLINGTON**

CATEGORY CODE/CATEGORY NAME
Project Number/Name
   Type of Project   **DESCRIPTION**

5005   ACQUISITN INFO RES TECH

     2   *Acquisition of an Integrated SIS*
        450   PeopleSoft

UT-El Paso (Dec. 10-11, 2001)

Upon the completion of our fact-finding, we intend to:
a. present our selection/recommendations to the President and Executive Committee.
b. establish our Team Structure to support the implementation process.
c. begin preliminary negotiations with the leading vendor(s).
d. refine and finalize our project budget (which will be a part of the total OIT long-term budget).
e. begin planning work with vendor(s) and/or Implementation Partner (Consulting Group).
f. begin implementation:
   - planning
   - prototyping (modeling)
   - fit analysis, using 'best practices'
   - data conversion (migration strategy)
   - and ultimately, production

Appropriate BOP amendments to this project will be provided as we move along our established timeline (owing to committed funding and resources).

Needs-analysis Summary:

OIT provides computing services to some 63 UTA academic and administrative offices through the management of institutional level applications and network services. UTA's current student records system is distributed amidst a combination of Mainframe database legacy systems, purchased SCT Mainframe VSAM systems, and PC applications maintained by non-OIT departments. Information must be shared between the systems, which causes major technical challenges. Our existing legacy student records system was designed to serve the more rigid learning setting of the 1960s and 1970s. UTA is much more complex, more diffuse, and substantially different in 2001 than it was in the 1970s. The 26 year-old student system we use today is ill-suited to support the expanding, ever-increasing flexibilities of the emerging learning environment. It has been a reliable, Mainframe-based system, but it has major shortcomings because:
* it is based on obsolete technology.
* changes and improvements are difficult, time-consuming, and costly.
* it cannot accommodate such programmatic-driven changes without extensive reengineering.
Because of these problems, decisions are made based on the limited pieces of information that can be accessed from a limited number o locations (Business Computing Services, Institutional Research & Planning, Enrollment Services, Student Accounting, etc.).
Determining the value of having consistent, reliable, accessible information is difficult. As a result, UTA is facing the serious need for a new integrated SIS to meet increasing demands (programmatic and administrative) for more information, more flexibility, and more

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support. Those demands continue to escalate, e.g., 8-week semester, to accommodate the changing learning environment of the 21st century. However, critical decisions will continue to be made based on limited information until UTA makes a decision to invest in an integrated Student Information System residing on a Relational Database.

Project Justification:

UTA is very purposefully engaged in a multifaceted effort to advance the stature and reputation of its academic and research programs, both nationally and internationally. Strategies aimed at the recruitment and retention of very high quality students (and faculty) are foremost among the objectives of our SIS effort, which includes our Campus Master Plan (1999-2020) and the IT Strategic Plan (currently in progress).

UTA's existing student records system, which forms but one element of the infrastructure upon which the University's advancement efforts rest, is inflexible, difficult to maintain, lacks integration, is outdated, and does not lend itself to providing reliable, accurate, consistent information to students, faculty and staff. Without timely and accurate information, UTA simply cannot fulfill its aspirations.

Moreover, statewide developments in administrative computing virtually requires that UTA update its own student records system. For example, here in Texas alone, the following schools have begun their transition to ERP solutions for their various admininstrative systems, thus raising the 'competitive edge' bar:

UT El Paso (SCT/Oracle database)
UT San Antonio (SCT/Oracle database)
Southwest Texas State Univ. (Peoplesoft/Oracle)
Texas Christian Univ. (Peoplesoft/Oracle)
Southern Methodist Univ. (Peoplesoft/Oracle)
UT Southwestern Medical Ctr. (?/Oracle database)
UTHSC-San Antonio (Peoplesoft/Oracle)
UTHSC-Houston (Poeplesoft/Oracle)
The Univ. of Houston Sys. (Peoplesoft/Oracle)
Univ. of North Texas (Oracle?/Oracle database)

The UTA SIS project is a dynamic project whose scope and deliverables are being shaped as the project is proceeding. It will be subject to impacts caused by budgetary constraints and unknown technological advances, including new releases of vendor software.

However, the larger picture surrounding these issues of technical, procedural and organizational integration reflects the current commitment to new philosophies and attitudes regarding service delivery ('student as a customer') and a general rethinking of traditional administrative relationships. UTA's pursuit of a new integrated student information system will represent major change - a

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step towards the 'one-stop-shopping' model that so many campuses are implementing in so many ways.

Most importantly, the SIS project will provide UTA the opportunity to respond to the changing Higher-Ed landscape. It provides the University tools to manage change and respond to change. Managing change is a signficant and important challenge - one that will ultimately test our will and impact the success of this project.

One overarching theme will remain constant throughout our SIS project. We will seek to combine process improvement with the implementation of our new student-centered applications to address the administrative problems. In other words, we look to the combination of process improvement and technology replacement to maximize the rewards of reduction of administrative effort and expenditures.

- Workload: Our new SIS will hopefully reduce the amount of work it takes to get admininstrative tasks done in the Enrollment Service area.
- Shadow Systems: A conservative annual cost of maintaining student records-related systems will be determined based on an average of (5) departments (out of some 63).
- Data Entry: Duplicate data entry exists throughout the campus. The intent here will be to identify data entry positions that currently support student records, estimate the time related to duplicate data entry, and sum the cost.
- Improved Workflow: UTA should realize some tangible savings by improving the ability to electronically approve and execute documents.
- Paper & Filing Costs: Advances in student systems technology should reduce UTA's need for paper forms and filing costs related to transactions (Admissions, Registrar, etc.).
Other operational impacts of a new SIS that we've considered are:
- Software Maintenance Costs: Estimated annual maintenance costs for SIS software is $400,000.
- Software Release & Upgrade Process: UTA will realize benefit from this shift to vendor-supplied maintenance because our SIS will stay current, the cost of maintenance will have been shifted, and major problem resolution will become the responsibility of the vendor.
- System Management Costs: UTA will incur some on-going costs outside of the vendor-supplied SIS. Currently, system management costs (dictionary maintenance, minor development, configuration, etc.) are borne by OIT as part of the production operation. Certain of these costs will likely transition to the responsible functional units.
- Customer Help Desk: Currently, customer support for our business processes and related administrative applications is divided. A Help Desk exists but responds mainly to faculty/staff requests for support. Consequently, the true cost of customer support is not being captured.

Fiscal Measures:

Our major cost categories identified are Labor costs, software costs, consulting services, training, hardware, network, desktop support, maintenance & technical support, hardware maintenance for Servers, and back-fill costs.

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We've examined examples of cost comparisons to similar projects at other institutions, as well as some large-scale project costs for several Research-I universities. When viewing our cost comparisons, we did recognize that differences in scope frequently account for large differences in cost. All of the cost comparisons viewed thus far reflect favorably on our project estimate ($13M).
Our SIS represents a one-time investment that will last a decade. It is not the equivalent of a $13M annual cost; rather it is an investment whose benefits will be realized over a long period of time. When expressed as a % of UTA's budget over the period the project is expected to benefit the University (10 years), our SIS project represents 6/10 of 1% of the University's budget.
Replacing our aging student records system with an aim to improve processes as well as technology is a costly investment. Several funding sources will be pursued for this project, including:
* Short Term Revenue Bonds
* LEER (PUF earnings - mainly Library & Equipment)
* Reallocation of funds
* Short Term Equipment financing
* Donations/Gifts-in-Kind
* UT System Revenue Financing Bond Proceeds
* Auxiliary Enterprise resources
A significant up-front investment will need to be made and amortized over future fiscal years. This will be a major financial challenge f
UTA at this time.

Performance Measures:

The primary gauge for the performance of our SIS project will be the defined deliverables - the successful implementation and appropriate integration of the following modules:
* Campus Community
* Recruiting/Admissions
* Student Records
* Student Financials
* Financial Aid
* Academic Advising (Degree Audit)
A secondary performance measure, but certainly not lesser in importance, will be the overall management of our project (clearly outlined in our success criteria). Rigid testing of all modules, meeting management, timely training, due dates/deadlines, etc., are considered prime ingredients for our recipe for project success. A well defined Project Plan (including a comprehensive Work Breakdown Structure) will serve to guide us through the various implementation phases of the project, and, hopefully, allow us to meet our deadlines without straying too far from the critical path.
Along with our defined project expectations, guiding principles, and other success factors, we intend to hold to some fundamental mandates for our project:
* clearly defined mission and goals
* committed project management organization

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* disciplined project management practices
* coordinated training curriculum
* phased project implementation (baseline and enhancement)
* shared knowledge
* and constant communication.

In order to ensure that our students are properly served and to justify the commitment of resources, appropriate evaluation methods will be designed and the results integrated with planning and budgeting for each goal and initiative undertaken in our Project Plan.

Acquisition-of-Alternatives Analysis: Several alternatives have been considered for our SIS project including:

1. Do Nothing: We must be willing to accept that our aging student records system will still function but would require a significant future investment if the desired extended lifespan were greater than three years. There may be a short-term gain in deferring our SIS expenditures but these expenditures are just deferred and are almost assuredly going to be higher in the future.

2. Modify our existing Student System: With investment, some improvements in information access can be made; but those improvements will be dependent on equal investments and improvements in data quality, integrity, access tools and management. Also, within the next five years, it is likely UTA may be on a course of forced replacement because the vendors (Computer Associates Datacom/DB, and SCT) may no longer support this underlying technology.

3. Build our own SIS: The cost of building our own student information system is prohibitive. Competitive marketplace vendors (SCT, Oracle, PeopleSoft, Exeter) expend millions of dollars annually on development to enhance the underlying architecture, improve functionality, and provide maintenance. These vendors are able to spread their costs among all licensees whereas UTA would bear all of these costs if the decision were made to build our own SIS. Also, the burdens of modifications and maintenance would fall solely on the shoulders of UTA. The costs to upgrade the student software in the future are unknown and there is a significant risk that UTA would not maintain current technology.

4. Purchase a SIS: The University will have replaced obsolete technology by investing in a technological infrastructure for the 21st century and software applications that are more likely to support changing programmatic and administrative requirements for the next decade. It is felt that this solution will create significant opportunities for reductions in effort and expenditure.

Cooperative-Project Area: Our movement towards an integrated SIS will bring us in line technically with our peer components (UTSA, UTEP, etc.) thus enabling us to share information and techniques common to our operational areas (backup, disaster recovery, security, etc.). Also, we expect that a new SIS will enhance our external reporting capability, particularly in the preparation of our Coordinating Board reports, and our Electronic Data Interchange with the DOE for Financial Aid.

WTDROC Area: Rapid return of crucial information systems to full functionality following a disaster is of paramount importance to the University. UTA bases its disaster recovery plans on risk assessments of critical processes, and continues to update its Crisis Management Plan based

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on many of the Y2K priorities that were identified. Because the University anticipates a move to Internet-Server based systems (with our new SIS)within the next couple of years, no plans for migration to the West Texas Disaster Recovery & Operations Center have been established. As our implementation takes place the University will take necessary action to either contract for services or to make application for a waiver.

Milestones or Timelines:

UTA intends to take a phased approach towards our SIS project, utilizing informed planning; educated implementers and cross-functional working groups, who will enhance the benefits made technically possible by our new integrated SIS. Our proposed timeline for this project is as follows:

Module	Start Date	End Date
Campus Community	Sep 02	Jun 03
Recruiting/Admissions	Sep 02	Jun 03
Student Records	Jul 02	Apr 03
Student Financials	Jul 02	Apr 03
Financial Aid	Jul 02	Sep 03
Academic Advising	Oct 03	Jun 04
Integration Testing	Jul 04	Sep 04

   3   TIFB HE3 Project
      550   Telecom

Project Description:

In July 2001, UTA applied for and ultimately received a TIF Grant for $512,376. At the time of application, two technology challenges faced the University: (1) the ability to provide sufficient access to networked computing resources from any location on campus, and (2) the ability to provide appropriate technology to support classroom instruction. UTA requested and received TIFB funding for a multi-initiative project that will enhance connectivity to the campus network and improve access to digital classroom technologies. Specifically, we secured funding to (1) complete UTA's campus distribution network by 'making hot' existing campus ports; (2) upgrade Servers that are essential to the delivery of service to classroom functions; and (3) replace outdated computing technology currently supporting our School of Architecture. The intended result of this multi-initiative project will be a campus that is more fully networked and a faculty and student body that have expanded access to digital classroom technology. The estimated completion date for this proposed multi-initiative project is 10 months. Concurrent activity is taking place including network wiring and testing, Server upgrades and replacement activities, Architecture Lab operation/management preparation, and Electronic classroom preparation. The projected timeline for these initiatives is as follows:

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* Initiative 1: Network Connectivity (Oct. 2001 - Aug. 2002)
* Initiative 2: Server Upgrades (Oct. 2001 - Apr. 2002)
* Initiative 3: Architecture Classroom & Workshop (Oct. 2001 - Jun. 2002)

It's been determined that 1,775 Jacks do not have a distribution port available to finish the connection to the network. It is estimated that (75) Electronic Switches will be required to make the remaining Jacks 'hot'.
Server upgrades will be made to the Engineering Application Server, and our Web Server, Exchange Server, and SQL Server will be replaced.

Project Status:

* Network Connectivity: Order placed for purchase of electronics and most equipment has been received. Installation of Switches in Hub Rooms where 'open' Ports have been recorded has begun. Also, installation of additional racks, cabling support equipment, electrical surge protection, and other infrastructure will begin in Dec. 2001. Testing of connections will be ongoing as each subassembly is completed.
* Server Upgrades: Order has been placed for additional disk, memory and processor for the Engineering Server. Orders have been placed for the replacement of the SQL Server, Exchange Server, and Web Server. Portions of these orders have already been received, with the Engineering and Web Servers due to be completed in January 2002. The Exchange and SQL Servers will include Dual Intel Processors with 4 GB RAM and 360 GB of Disk space. The Web Server will include Dual Intel Processors with 2 GB RAM and 216 G of Disk space.
* Architecture - Digital Classroom/Technology Workshop: All equipment for this initiative has been ordered and received (21 Desktop Workstations, 2 large format Scanners, 2 Digital Video Cameras w/still capability, 3 fixed Data Projectors, 1 Color Laser Printer, assort connections, security cables, surge protectors, and accessories). Physical renovations have begun (lighting, power, paint, construction, network planning) and the installation of the Router and Digital processor, along with the installation of furniture and equipment is due to be completed in Dec. 2001.
Financial and project status reports are to be provided to TIFB periodically. A final amendment to this BOP project will be made at the completion of this TIF project.

Needs-analysis Summary:

* Network Connectivity: The primary objective for this initiative is to acquire the electronic distribution equipment necessary to provide the 'inside-the-walls' connectivity for students, faculty, and staff across the campus in office, classroom, lab, and public areas. This initiative is especially important given the proliferation of Laptop computers among our campus population. Students, faculty, and staff increasingly rely on Laptop computers as they move from building to building.
* Server Upgrades: The Engineering Application Print/File/Compute Server is primarily used for teaching purposes. It hosts considerable generic software (compilers, editors, text formatters, Netscape, mail), engineering application software (Matlab, Ansys, Teamwork and Advanced Design System) and users' data files. Engineering applications are memory intensive with the average memory usage requiring 6 GB. To reduce swapping overhead and increase system performance, a memory upgrade is required. The Web Server, SQL Server, and Exchange Server host Web applications, mission critical systems, and academic databases used for teaching purposes. These Servers are severely short on disk space and require urgent memory and CPU upgrades due to the increased

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number of users, and increased usage of departmental mailboxes, public folders, shared calendars, etc.
* Architecture Digital Classrooms/Workshop: Over the years, the computing resources supporting our School of Architecture have fallen behind rapidly changing industry standards. Consequently, students leaving our program are at a disadvantage when they enter the workforce. This initiative will transform our School of Architecture form one which relies on a 'paper paradigm' to one which utilize digital technology. Specifically, this initiative will equip a digital classroom and a physical technology workshop which will enable our students to translate their physical constructions into digital designs and vice versa.

Project Justification:
The Higher Education Technology Advancement grants allow colleges and universities to enhance and develop Internel connections in various places such as dorms, purchase high-speed workstations, Servers, and laser printers, and purchase equipment for videoconferencing. These are just some examples of the plethora of technologies that TIF advocates to enhance the teaching and learning experience at colleges and universities. The vast majority of UT Arlington students are technologically competent. Many of them have grown up with the influence of computers in their homes. They are accustomed to using electronic aids for study and research, as well as for entertainment. Unlike previous generations of students, they are not intimidated by the requirement to utilize technology in their assignments. Indeed, they are more accustomed to getting information from television and computers than they are from lecture or reading situations. This has lead to a generation of students who are 'visual learners,' with vast implications about how material is presented in the classroom, how the University performs its outreach effort outside the classroom, and how faculty function in the preparation of study materials for students.
Because many students are 'visual' learners, a coordinated effort to bring multimedia into the classroom has been initiated with this multi-initiative project. Providing the essential infrastructure for this capability is a large part of this project as well (electronic distribution and host Servers). Within the School of Architecture, film clips, animated or 3-D illustrations, and demonstrations will be brought into the classroom in order to amplify the impact of a lecture. Doing so on demand via the campus-wide data communications network (and supporting Servers) alleviates much of the preparation work necessary for faculty.
It is through the multi-initiative project that UTA intends to provide the necessary facilities for our Digital Classrooms and Workshops to accomplish their objective at a quality that will not disappoint our students. We expect to do this with TIFB funding by providing adequate computers, sound systems, video projectors, and other instructional equipment inside the lecture rooms, workshops, and auditoriums within the School of Architecture, as well as adequate training in the use of this technology for our faculty.
It is fully expected that these TIFB resources will enable Architecture students and faculty to engage in collaborative design exercises with local design firms and government agencies; conduct research in collaboration with faculties throughout Texas, the U.S., and the world; sponsor online design competitions, seminars and colloquia; develop electronic journals and other visual and non-graphic shared resources; and teach using digital resources in real time.
Access to education and information for all of UTA's students at any time, in any place is the ultimate goal, using technology to transcend all physical boundaries.

Fiscal Measures:
UTA does not envision the need to secure additional funding beyond this Grant and our matching contribution to sustain these initiatives and, instead, will absorb maintenance and operation costs into existing budgets. Two initiatives in this project, Network Connectivity and Server Upgrades, are essentially enhancements to existing systems. As such, budgets to maintain and operate these

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systems currently exist.

The School of Architecture initiative (Digital Classroom & Workshop) will require workstations, laptops, and multimedia presentation equipment. Funding to reconfigure the physical space will be provided internally as part of our contribution to this Grant. The Office of Information Technology is already staffed to maintain and support such facilities, therefore, external support is not necessary.

Overall, these ongoing initiatives do not represent a large incremental expense in either operational or maintenance funds over the existing operational environment. OIT has a trained staff to install, operate and maintain all of the equipment and upgrades for this project. OIT staff currently oversees a broadband network with about 4,500 nodes, in excess of 75 Servers, and miles of fiber-optic cabl and associated electronics. OIT has an operational budget of $6.7 million for FY2002, and is anticipated to at least remain level or increase in the foreseeable future. Thus, the incremental increase in operating and maintenance expenses resulting from this multi-initiative project should be easily absorbed into the existing budget.

Performance Measures:

Network Connectivity: OIT will maintain usage statistics that will allow us to examine the increased network usage across campus. It is our expectation that the additional 'hot' Ports will both increase overall use of networked resources and increase the number of areas on campus that make use of the network. Secondly, faculty members will be surveyed to determine how the increased access to technology has affected their classroom instruction.

Server Upgrades: One simple measure of the effectiveness of this initiative is to determine the amount of data stored on the upgraded machines and determine if it would have been possible to store it on the existing Servers. If the new data capacity exceeds the existing storage capability, then the upgrades were necessary. Additionally, the strain placed on current Servers results in down times and Server specific calls to our Help Desk. We will compare the amount of down time and the number of service calls before and after the upgrades. It is our expectation that the amount of down time and the number of Server specific calls to the Help Desk will decline.

Architecture - Digital Classroom/Technology Workshop: First, the overall effectiveness of the computing equipment and the ease of use will be determined by monitoring calls to the Help Desk that are specific to the Architecture Lab. This will be compared to the nature of the calls related to the existing aging equipment. Secondly, after users have had an opportunity to become familiar with the new equipment, we expect the number of software related calls to decline.

Acquisition-of-Alternatives Analysis:

Network Connectivity: The labor cost is considered the most expensive part of this initiative. Once a request has been submitted a technician must be dispatched in order to connect the line in the Terminal Closet to an unused distribtution Port. The acquisition of an Electronic Distribution System will preclude this labor expense, thus saving UTA considerable time and labor costs.

Server Upgrades: Without upgrades and replacement of these mission-critical Servers (Engineering, Web, Exchange,and SQL), demand for larger mailbox sizes, shared calendars, and departmental mailboxes would continue to grow. Also, the Web presence of all the departments (including the School of Architecture) at UTA has outgrown our 3 year-old Server. These Servers have reached near capacity and their performance has begun to degrade. Increased memory, disk space, and processor capability is essential to support current and near future demands. The estimated cost of upgrade/replacement for these Servers is $122,000. The cost of not upgrading/replacing these Servers is likely to exceed this amount.

Architecture - Digital Classroom/Technology Workshop: This initiative is considered critical to the creation of a digital teaching and learning environment for Architecture, Landscape Design and Interior Design (including Art & Communications) students and faculty.

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                          Architecture design is different from other design activities in that digital media have no practical 'off line' analog which could be used
                          as an alternative.

Cooperative-Project Area: In cooperation with the Telecommunications Infrastructure Board (TIFB), UTA is able to incorporate more modern technologies into
                          our Architecture classrooms and other areas of the institution. Future collaborative and joint venture opportunities exist with the
                          Arlington Public Library, Arlington Memorial Hospital, Arlington Independent School District, and other community TIF entities.
WTDROC Area: Any back-up, disaster recovery or other operational aspect of this project will be absorbed in the daily operations of the Office of
                          Information Technology. There are no initiatives in this project specific to the West Texas Disaster Recovery & Operations Center.
Milestones or Timelines: The projected timeline for this multi-initiative project is:

                          Initiative 1: Network Connectivity (Oct. 2001 - Aug. 2002)

                          Initiative 2: Server Upgrades (Oct. 2001 - Apr. 2002)

                          Initiative 3: Architecture Classroom & Workshop (Oct. 2001 - Jun. 2002)

6000 Daily Operations

  1   *OIT Daily Operations*
       100   Daily Operations

Project Description: OIT daily operations is preparing successfully for the 21st century by providing the infrastructure that enables the development and
                          delivery of information technology services that help UTA students, faculty,and staff work effectively as a student-centered
                          community. We are also dedicated to providing cost-effective IT resources required to support continuous improvement in the
                          University's ability to fulfill its diverse mission. In partnership with our peer components of the UT-System, key vendors, and internal
                          information resource providers such as Library, Video & Audio/Visual, distance Learning, and Voice Telecommunications, OIT
                          evaluates emerging information technologies for potential use here. One of our major goals is to develop an integrated information
                          processing architecture that encompasses 'open' systems, departmental systems, and end user workstations. A major step taken
                          towards our 21st century organization was the transformation of two previously fragmented units into one unified organization,
                          representing today's functional structure:
                          * Academic Computing Services is responsible for maintaining all the Server hardware, operating systems (Windows NT, OpenVMS,
                          Unix) and layered products which offer various services such as E-mail, ListServ, Web, Proxy, Super Computing, Campus print/file

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    1   OIT Daily Operations
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services, and technical support for the campus-wide computing infrastructure.
* Business Computing Services is responsible for the design, development, enhancement, and maintenance of the campus-based administrative applications supporting Admissions, Registration, Student Records, Finacial Aid and many others.
* Computer Operations & Services conducts the operation and maintenance of the centralized Mainframe hardware/software (IBM 9672 OS/390).
* Campus Network Services is responsible for providing basic network infrastructure, security, DHCP, and Domain Name Service. These are all ongoing activities supported by the OIT staff.

Project Status:

Our continually improving support for, and delivery of,IT services has brought us closer to providing a reliable, up-to-date and well-managed technology infrastructure that will enable contemporary teaching, learning, research and administrative planning operations to flourish. Signficant strides have been made in the areas of:
* upgrades in classroom technology (network access and infusion of multimedia, projection equipment, etc.)
* upgrades in various computer labs (Internet Cafe' in the Library, Ransom Hall, and potentially, the College of Business and Liberal Arts).
* network connectivity to all student housing (including new apartments due to come on line next Fall).
* expansion of technical infrastructure for distance learning (Texas A&M/UT statewide network upgrade plans, interactive video, and other internet-based teaching methods).
* high-speed Internet access (recent upgrade to DS3, and expanded Internet-2 access).
* high performance computing initiatives (recent acquisition of a new SuperComputer to support the computational needs of UTA researchers.
* planning for the implementation of an integrated student information system (a suite of software linking applications and database, providing full integration across all student-related functional areas; resulting in seamless services and information being provided to customers at all levels).
* implementation of an integrated data warehouse (planning to provide managers and executives with access to integrated, web-based information that will enhance informed decision-making throughout the institution).
* upgrade campus networks (explore wireless capability where feasible; complete migration from 3Com to Cisco; seek funding to ensure a constant program of maintenance and network renewal).
* enhance information security capability (complete hiring of IT Security Manager whose primary role will be to monitor and manage the security of our institutional systems; security training).

Needs-analysis Summary:

UTA is competitive in its overall IT posture, although it is struggling (like comparable institutions) to sustain and support the growth of information technology resources and services). The limitations of the current computing and information environment at UTA have been widely documented over the last several years. Last year, an assessment (Deloitte & Touche) of computer service Desktop needs on campus identified woefully inadequate microcomputer (PC) software and hardware support. OIT management reorganized the PC support methodology and personnel to address operating inefficiencies identified in this assessment. One significant change was the

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implementation of a Help-Desk support software system, integrated with the Desktop Support Group. These changes resulted in increased operational improvements, as well as increased satisfaction levels among customers. Beyond the academic needs, the administrative needs associated with our full range of student records from initial inquiry through admission, registration and graduation are insufficient and incomplete - a situation that leaves students, advisors and administrators desperately lacking information to support the students progress through the University. As a result of our deficient student records system, colleges and departments have developed 'shadow' systems to provide information necessary for their decision making. The University has taken steps to recreate a computing environment within which the information technology needs of the institution can be provided effectively and efficiently. This new environment will serve the students, faculty and staff by addressing the instructional research and service mission of UTA while administering its affairs within the laws, regulations, policies, and procedures imposed by various state and federal agencies and bodies.

Project Justification:

In order to adequately provide the infrastructure that enables the effective and efficient development and delivery of information technology services in our daily operations, an informal process has been set in motion to conceive an institutional vision for information technology and to develop a strategic plan for deploying the necessary resources and services. Its goals and objectives will address how the following daily operations will impact our current agency operations, such as:

Distance Education: UTA's Center for Distance Education (founded in April 1997) develops networked-based coursework, both credit and noncredit. These courses are media-rich complete with video, interactive test banks, Web links, Library links, and mechanisms for faculty-to-student and student-to-student interactions. OIT (and D.E. staff) will continue to develop strategies and explore enabling technologies for Distance Learning development and use, and to enhance existing learning delivery mechanisms.

Computer Labs/Classrooms: In order to provide computing opportunities in all forms to students, regardless of their economic background, the University has built several computing laboratories. The best example of this is the conversion of Ransom Hall from an old classroom building - the oldest building on campus - to a 376-seat student computing facility with (10) computerized classrooms. and the Library Internet Cafe' - transformation of an underutilized 6,500 SF low-tech area of carrels and office space into a dynamic, high-tech, student-friendly environment, by providing 32 state-of-the-art clustered workstations, intermingled with upholstered couches and chairs, tables, plants, and a Coffee Bar for students. OIT will continue to provide media and computing technologies in classrooms and labs that facilitate stimulating and effective student-centered learning environments.

High-speed data communications network: UTA (in concert with the UT-System Office of Telecommunications) has made major stride in increasing the bandwidth potential of the off-campus network, and now Internet access off-campus has been improved. Network connectivity now extends to every classroom and laboratory on the campus, and to virtually every office. All student residences have been connected to the network as well. A 1999 Grant from the TIFB allowed UTA to modify the network backbone to operate at Gigal speeds. This increase in backbone bandwidth has been necessitated by the increasing demands of students, faculty and staff for Internet access, and by the increasing popularity of streaming video work being offered on and off the campus. Our PBX (Voice Telecommunications System) was recently upgraded, providing enhanced voice processing capabilities through an automatic call distribution system. This upgrade also provides an important link for data communication users who need off-campus access (Remote Dial-In) through the campus modem pool - a service that is provided at no charge.

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SuperComputer Research: While computerized communication is a desirable goal, higher education also has a requirement to provide its researchers with a capability to do massive computational computing for a variety of research projects. Our Origin-2000 (Silicon Graphics) computer was recently replaced with a Compaq system comprised of the following components:
- 5 quad-processor high performance Unix systems
- 6 dual-processor high performance Unix systems
- 17 dual-processor Intel-based Linux systems
- Distributed batch processing software
- 500 GB Network Attached Storage
Some of the major benefits to this replacement include:
- make UTA competitive/superior to other universities when competing for extramural research funding in the computational sciences.
- allow UTA to attract first-rate faculty members in science and engineering.
- increase the research productivity of the UTA faculty.
- enhance graduate education in science and engineering.
OIT Organization: From an organizational standpoint, the previously separate support groups for administrative and academic computing have been merged into a single organization that now reports to the Vice President for IT & Research. This action has reduced duplication of effort and improved support services in both groups.
Institutional Governance: A Technology Planning Committee will serve as an advisory source for planned investments in campus technology initiatives.
Computer Lab/Desktop Refresh: At the present time, our desktop refresh process ensures our standard administrative desktops are replaced every 5 years, and our technical and professional desktops are replaced every 3 years. Consistent with this strategy is our migration plan which accommodates desktop needs elsewhere within the university, i.e., replaced desktops coming out of our main computer lab (Ransom Hall) are strategically located within under-equipped and technology-deprived departments. (see attachment).

Fiscal Measures:

Desktops: Consideration was given to Lease -vs- Purchase with respect to our Desktop computers for Labs. The proposed cost to replace (67) computers in our College of Business Lab is $97,150. The estimated Lease cost for same is $110,937.
Network: This on-going upgrade effort will reduce network delays for existing faculty, students, and staff and provide network access to many more clients. Enhancements to the data network are essential to the future support of UTA's mission. Scientific research will be enhanced by providing researchers with sophisticated tools and electronic interaction with colleagues at UTA, other Texas universities, federal research centers, etc. Full implementation of Gigabit Ethernet technology will assist UTA Network Management staff with proactive network management capability in the critical areas of:
- automatically establishing baseline performance
- capacity planning
- service level agreements
- cost allocation (using proposed Technology Use Fee funding)
- predictive troubleshooting, problem avoidance

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Performance Measures:

UTA Supercomputer: The replacement of the Origin 2000 Computer ($450,000 p/yr) resulting in savings of $175,000 p/yr for the Compaq ES-40 Intel-based Linux system, which also includes such academic software as IMSL, Gaussian, LSF, Matlab, Ansys, Crystal PGI Cluster Development Kit and Mathematica.

Student graduate/undergraduate recruitment will serve as a measure of derived benefits from our infrastructure upgrades and enhancements, as well as User Satisfaction Surveys (e-mail, Web access, Internet-2, etc.).

Network: Under normal operation of our Switch, the redundant fabric module mirrors all configuration and operation parameters of the primary fabric. In the event of a problem with the primary fabric module, the system software will cut over to the backup module in seconds, preventing application time-outs and maintaining high network resource availability. Using this, and additional data culled from Bridges, Routers, Switches, and Wide-area Links, UTA's Network Management staff can quickly and easily examine all aspects of the network and perform "what-if" analyses when considering bandwidth upgrades and Node moves. Without such automation, the network staff would spend countless hours identifying individual pieces of data, loading them into a Spreadsheet, and developing their own analytical models - taking precious time that the average network analyst cannot spare.

Desktop Computers: Replacement computers for our Business Lab addresses both performance and environmental issues in the Lab. The 1 GHz Pentium III systems offer excellent performance and value, take up less space, consume less power, and generate less heat. The Lab also includes a 21-seat classroom, which hosts both credit/noncredit courses, and serves not only the College of Business, but also the entire campus community. Potentially, all students, staff, and faculty could stand to benefit from this much-needed upgrade.

Further decreases in the cost of computers will hopefully enable UTA to provide portable computers to each new entering student, and relieve UTA from the neeed for periodic replacement.

Acquisition-of-Alternatives Analysis:

The University is contantly looking for improvements that will provide management information to administrators to decrease costs and increase revenues. This is certainly true in our Daily Operations.

Network: Because of limited budgets in previous years, most expansion of the network has used existing staff supplemented with Graduate Assistants and other student employees. Outside installers were contracted to install underground cable runs to remote buildings without direct access from the campus utility tunnels. By coordinating these installations with phone cable installations for UTA Telecommunications, we estimate that UTA avoided costs of over $80,000 over the past two years. These installations were contracted out because of the high costs to acquire the specialized equipment to efficiently install underground cable and the lack of in-house knowledge in this area.

Desktop Computers: The Student Computing Facility within the College of Business is in need of PC upgrades in order to meet the current and future needs of increasing numbers of users (currently 5,000+). The COB computer lab frequently fills to its maximum capacity of 67 computers and serves over 100 students p/hr, despite having the slowest PC's among all the existing labs. The current PC's are 200 MHz Pentium Pro-class machines that were retired from service in Ransom Hall last year, and were originally purchased in summer 1997. Due to their age and continual heavy use, these PC's are beginning to experience increased maintenance costs.

OIT will strive to provide its campus community with well-supported Computer Labs to ensure convenient, inclusive on-campus access as well as to house specialized equipment and applications for our students.

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Cooperative-Project Area:

UTA Supercomputer: High Performance Computing is taking place in a broad spectrum of American industry, and exposure of our students to a supercomputing environment will give them a competitive edge in the jobs marketplace, an edge which many universities do not provide. Industrial use of supercomputing for UTA students(in cooperation with Sabre and EDS corp's.) includes areas such as scheduling, data warehousing, visualization, data mining, transaction processing, Web hosting and modeling.

WTDROC Area:

Rapid return of crucial information systems to functionality following a disaster is of paramount importance to the University. UTA bases its disaster recovery plans on risk assessments of critical processes, and continues to update its Business Continuity Plan based on many of the Y2K priorities that were identified. We are presently negotiating with Northrup-Grumman and Sunguard Recovery Services for disaster recovery services. In the meantime, our daily backups from the Mainframe are stored at the Iron Mountain "Hot Site" - North Richland Hills Facility (Ft.Worth). Because the University anticipates a move to Internet-Server based systems within the next couple of years, no plans for migration to the West Texas Disaster Recovery and Operations Center have been established. As our migration takes place the University will take necessary action to contract for services or to make application for a waiver.

Milestones or Timelines:

Most all of OIT's Daily Operations are on-going. Exceptions include:
Computer Lab Upgrades:
* College of Business: Fall 2001
* Fine Arts: Spring 2002
* Central Library: Spring 2003
* Nedderman Hall: Spring 2003
* University Hall: Spring 2003
* Internet Cafe' - Library: Fall 2003
* Ransom Hall: Spring 2004

Supercomputer: fully on-line Spring 2002
High Speed Internet Access (DS3): complete
Network Connectivity to new Apartments: Fall 2002
IT Strategic Plan: February 2002
SIS Planning: Fall 2002
Information Security (IT Mgr.): January 2002
Students are demanding more in terms of services and access to programs. There is a greater consideration of the student as a customer (at least in OIT), creating a need for better service delivery systems tailored to the students unique needs, both during attendance at UTA and after graduation. The implementation of the UTA Help Desk was a small step in that direction. Funding will be critical to our long-term success.