

Administrative and Educational Support Report

Telecommunication Services

Annual Action Plan
Annual Assessment Report

June 2005 – May 2006



Annual Action Plan: June 1, 2005–May 31, 2006

Unit: Telecommunication Services

UTPA Mission: The University of Texas-Pan American (UTPA) serves the higher education needs of a rapidly growing, international, multicultural population in the South Texas Region. The University preserves, transmits and creates knowledge to serve the cultural, civic, and economic advancement of the region and the state. The University provides students advanced instruction in academic programs offered through innovative delivery systems that lead to professional certification, and baccalaureate, master’s and doctoral degrees. Through teaching, research, creative activity and public service, UTPA prepares students for lifelong learning and leadership roles in the state, nation and world community.

Division: Information Technology **Unit Head:** Steve Copold

Unit Mission: Provide the supporting telecommunications infrastructure and services required to ensure that all members of the UTPA community are able to fulfill their portions of the University’s mission in a timely, secure, and cost effective manner.

Unit Goal: Provide a secure and consolidated network environment for data transmission

Link to UTPA Goal(s): 3. Improve UTPA’s organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Continue improving network security through a campus-wide consolidation of facilities and by the ongoing replacement of non-manageable data switches and hubs, as legacy units are discovered, to models supporting port management options. (1)	7	Network infrastructure housed in the Library, College of Business Administration, the IT2 Building, and other areas on campus will be folded into a single consolidated system with matching standards and reliability in all areas. All non-manageable network distribution devices located in the newly incorporated areas will be replaced with	Assess and examine areas of the campus network, including the Library, IT2, and the College of Business Administration, which in the past could not be directly observed and evaluated as our technicians did not have access to, or control over, the switching devices in those areas.	Verify the lack of isolation in many network segments based on subnet configurations and designated work-groups. Ensure that areas of the campus network, including the Library and the College of Business Administration, have been observed and evaluated to prepare them for integration into the unified network infrastructure.	No new resources beyond those covered by existing operating funds will be required.

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Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
		upgraded port manageable versions.			
Ensure that all of the communications closets and switch rooms have standardized locksets with only designated Telecomm Services technicians, UTPA Police, and Physical Plant staff having access. (2)	7	All comm. closets and switch rooms will have standardized locksets that will limit entry to certain designated Telecomm Services technicians, UTPA Police, and Physical Plant staff.	Gather the needed data and specifications to issue a Request for Proposal to go out to bid for a vendor-installed high-security lock system for all of the UTPA comm. closets and switch rooms.	Ensure that all comm. closet and switch room locksets function with a single keyset or fob. Provide the means to produce an audit trail for all entries.	Approximately \$87,000.00 in funding to purchase the standardized the locksets.
Provide continuing additional direct support to the Information Security Office. (3)	7	Information Security staff will have upgraded and/or new equipment to support their efforts and they will also have improved access to control equipment configurations, such as the Lightspeed edge firewall, directly related to security issues.	Telecommunication Services staff examine the need for better control and faster response times modifying the configuration of the campus network edge devices. Deploy and maintain the newly acquired Cisco PIX firewall blades.	Verify that the Cisco PIX firewalls have been properly deployed and configured. Acquire and set up a group of servers to be used and managed by the network and security staff for the purpose of testing various network related security applications.	Approximately \$15,000.00 will be needed to purchase the servers and attendant hardware.
Map all switched ports on campus to a physical location. (4)	7	All switched ports will be mapped to physical locations allowing network and security technicians to quickly identify, locate and resolve issues.	Network staff will trace all unmarked data cables attached to switched ports to their physical end-points and label them appropriately and enter the information in a database.	Verify that all wired connections to the UTPA network have been mapped and appropriately stored in a searchable database.	An additional \$6,000.00 for wages employees will be needed to complete this project sometime during FY07.

Unit Goal:	Upgrade the UTPA PBX to allow it to accommodate more stations and handle voice over IP (VOIP) traffic
Link to UTPA Goal(s):	3. Improve UTPA's organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Increase the capacity of the PBX to support additional staff and faculty users as the need arises and put in place the needed infrastructure to enable IP telephony. (5)	7	Raise the switch's maximum station limit to the next level from (2,400) to more than (10,000) and simultaneously install the needed software and hardware upgrades to develop the infrastructure required to support voice over IP stations and traffic.	Review the PBX, in its current G3i incarnation which has a physical limit of (2400) end user stations. We presently have (2350) stations assigned and will almost certainly exceed that limit with the new hires expected to be on campus in the near future.	Ensure that the PBX upgrade is properly completed and that VOIP functionality is in place and operable.	Approximately \$200,000.00 will be needed to purchase the hardware and software needed to accomplish the PBX upgrade.

Unit Goal:	Upgrade as many instructional classrooms across the UTPA campus as possible for use with multimedia teaching and presentations
Link to UTPA Goal(s):	<ol style="list-style-type: none"> 1. Ensure undergraduate student access and success 2. Enhance graduate education and research 3. Improve UTPA's organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Increase the number of classrooms that can be scheduled for graduate and undergraduate instruction which requires the use of multimedia materials. (6)	2, 4, 7	Add total of (30) more classrooms during FY06 which may be scheduled for instruction which requires the use of multimedia materials.	Review existing classrooms available to be scheduled for instruction which requires the use of multimedia equipment by the faculty member.	Verify that all of the designated rooms have been properly upgraded and that all of the instructional equipment is in place and functioning properly.	Approximately \$400,000.00 will be needed to upgrade and additional 30 classrooms.

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Unit Goal:	Provide additional video teleconferencing classroom equipment to meet the increased demand for concurrent enrollment and graduate offerings.
Link to UTPA Goal(s):	1. Ensure undergraduate student access and success 2. Enhance graduate education and research

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Procure, install, operate and maintain additional videoconferencing facilities to increase the opportunities for simultaneous credit bearing course offerings. (7)	2, 3, 4, 6	Provide additional video conferencing classrooms so that additional classes can be offered simultaneously to meet the demand created by concurrent enrollment and graduate coursework.	Increase paths in student population for concurrent enrollment classes and graduate courses.	Verify that additional paths to the public schools are available for concurrent enrollment courses.	None needed as all new courses will be routed via the Region One Education Service Center network using existing UTPA and ESCONETT infrastructure.

Unit Goal:	Begin the transition from the h.320 standard to the h.323 standard in accordance with the plans and procedures formulated by the UT System Office of Telecommunication Services.
Link to UTPA Goal(s):	1. Ensure undergraduate student access and success

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Procure, install, operate and maintain h.323 video conferencing infrastructure and hardware to meet UT System goals and policies. (8)	1, 3, 4, 5, 6	Installation and operation of new h.323 videoconferencing unit that will directly connect to Region One ESCONETT video network high schools	Begin migrating videoconferencing CODECS and multipoint bridge from h.320 standard to h.323 standard.	Ensure that all CODECs and the UTPA MCU have been replaced with h.323 compliant hardware.	Approximately \$250,000.00 will be required to complete the transition from the h.320 to the h.323 protocol.

Unit Goal:	Create and implement a hardware replacement schedule for all technology equipped classrooms on campus
Link to UTPA Goal(s):	1. Ensure undergraduate student access and success 2. Enhance graduate education and research 3. Improve UTPA's organizational effectiveness

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Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Provide a schedule for hardware replacement of existing audio visual systems in classrooms throughout campus. (9)	2, 4, 7	Audio Visual systems in classrooms will have functional and adequate audio visual hardware to be useful in the delivery of curriculum.	The computers in (24) classrooms are scheduled to be replaced between the Fall and Spring semester. A schedule will be created with a list of all equipment in classrooms and when they will need to be replaced.	Verify that obsolete and defective equipment has been either upgraded or replaced.	A mix of a small amount of new funding plus recycling existing equipment will meet the needs of this objective.

Unit Goal:

Design and build out a campus-wide wireless LAN providing bumper-to-bumper coverage for all staff, student, and faculty users at UTPA.

Link to UTPA Goal(s):

1. Ensure undergraduate student access and success
2. Enhance graduate education and research
3. Improve UTPA's organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Provide centrally managed campus-wide wireless LAN service on a bumper-to-bumper basis for all staff, student, and faculty users at UTPA with uniform and simple access and easy to use authentication. (10)	2, 4, 7	Major structures and (4) selected outside areas have available wireless network access for all student, staff, and faculty users. Have staff and material resources in place to maintain an ongoing expansion of the system to meet demand for increased density in high use areas.	Professional engineering consultants, Lockwood-Greene Engineering Inc., contracted to assist us in designing and procuring a viable solution for the wireless network situation. Publish RFP and award bid	Ensure that the campus-wide WLAN is up and operating in a secure manner and those areas needing the service are receiving it properly and with adequate density for the demand.	Approximately \$135,000.00 for expansion of the WLAN into the old and new dormitory structures plus additional outside coverage for the green spaces.

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Unit Goal:	Monitor utilization of the interactive video network and the audio/visual systems located in the Smart Classrooms across the campus
Link to UTPA Goal(s):	<ol style="list-style-type: none"> 1. Ensure undergraduate student access and success 2. Enhance graduate education and research 3. Improve UTPA's organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Provide centrally managed audio/visual systems which have the ability to collect utilization data providing the basis for further expansion of the system. (11)	2, 4, 7	Smart Classrooms using the Crestron control mechanisms will collect data allowing us to accurately assess the current use of the facilities and accurately project the needs and requirements for future expansion.	<p>Equip all current and future Smart Classrooms to facilitate data collection. This is a multi-year project currently in its second year phase.</p> <p>Purchase requisitions have been issued and construction will begin shortly for the FY2006 cycle.</p>	Verify that all the Smart Classrooms are properly set up to allow for centrally managed services.	None

Unit Goal:	Monitor utilization of the Wireless Local Area Network (WLAN) to ensure that minimum user density needs are being met at all times and in all illuminated locations.
Link to UTPA Goal(s):	<ol style="list-style-type: none"> 1. Ensure undergraduate student access and success 2. Enhance graduate education and research 3. Improve UTPA's organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Provide a centrally managed WLAN which has the ability to collect utilization data providing detailed information on the propagation and density requirements throughout the entire campus. (12)	2, 4, 7	Collected information will inform the WLAN support staff where additional access points need to be located to accommodate additional users and ensure adequate delivery of the required bandwidth.	<p>Install Location and SQL database servers designed to collection and store information from the WLAN regarding the location and distribution of wireless users across the campus.</p> <p>The Location will also show, in a graphic format,</p>	Ensure that the location server is properly installed and set up to collect the required data from the system.	Approximately \$30,000.00 for the WLAN location server and all attendant hardware and software.

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Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
			the current propagation patterns allowing accurate and efficient placement of additional access points that are to be added to the unified system.		

Unit Goal: Work for the expansion of LEARN (Lonestar Education And Research Network) into South Texas

Link to UTPA Goal(s):
 2. Enhance graduate education and research
 3. Improve UTPA's organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Pursue every possible option to ensure that the Lonestar Education And Research Network is extended into South Texas in a timely and cost-effective manner.(13)	4, 5, 6, 7	LEARN will have a fixed presence in the Rio Grande Valley of Texas providing UTPA with virtually unlimited bandwidth for research purposes.	Secure a seat on the LEARN board and membership on the LEARN Technical Advisory Group (TAG). Work with the LEARN Next Light Committee to establish a high priority for LEARN's expansion in the South Texas Region.	Verify that UTPA is fully represented on both the LEARN Board of Directors and on the LEARN Technical Advisory Group.	None

Unit Goal: Plan for the design, installation, and utilization of specialized research networks to accommodate grant-funded project requirements

Link to UTPA Goal(s):
 2. Enhance graduate education and research
 3. Improve UTPA's organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Plan for the design,	4, 5, 6, 7	A network infrastructure	Work closely with the	Verify that all areas of the	An additional \$38,000.00

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Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
installation, and utilization of specialized research networks to accommodate grant-funded project requirements in accordance with the terms and conditions set forth by the funding agency such as NASA or the DOD. (14)		that is compliant with the technical and security demands of each specific research project and the funding agency that is providing oversight.	Information Technology Security Department to ensure that all telecomm support for research is fully compliant with all of the applicable regulations, rules, and State and Federal laws. Provide network infrastructure designed to support specialized technological needs and very high levels of security.	network have been properly zoned and fire walled to ensure the most secure virtual environment possible. Ensure that the available bandwidth is meeting user demand satisfactorily.	for more bandwidth will be needed.
Expand the Internet 2 connection as needed to accommodate the needs of research faculty and their graduate staff and students. (15)	4, 5, 6, 7	Have access to additional bandwidth as required by research needs.	Purchase additional Internet 2 bandwidth from the UT System Office of Telecommunication Services to meet demand.	Monitor MRTG graphs to ensure that the connection size is adequate to meet the end user demand.	None.

Unit Goal:

Provide a standardized, reliable, and easily maintained environment for data transmission

Link to UTPA Goal(s):

3. Improve UTPA's organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Provide IT policy and procedures document for construction. (16)	7	Consolidated network infrastructure with matching standards and reliability for data, voice, and video.	Generate document with campus specifications for telecommunications infrastructure to be provided to Physical Plant for delivery to architects / engineers / consultants / contractors.	Verify that there is on-going consultation between the IT staff, the Physical Plant, and OFPC personnel regarding the IT needs for new construction.	None

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Refurbish and expand the existing UTPA cable plant for the efficient and reliable transfer of data, voice, and video information. (17)	7	<p>All defective and obsolete cables will have been replaced with up-to-date media ensuring reliable, efficient and, when needed, redundant transfer of information.</p> <p>Additionally, planning will take place to lead up to an expansion of the infrastructure needed to accommodate growth and provide redundancy.</p>	<p>Evaluate all of the existing cable infrastructure and replace all obsolete and defective media with new and updated cable.</p> <p>Design and develop plans to install a series of fiber paths to provide true fail-over protection for all data, voice, and video systems.</p>	Ensure that there is a viable plan on-hand to expand the fiber cable infrastructure and that the plan looks far enough into the future to allow for growth West of Jackson Road and North of Schunior.	None
Plan for moving the entire network, telephone, and security staff to the remodeled Old Computer Center (Administrative Annex Building) when construction is completed. (18)	7	The network, security, and telephone staff will be prepared to move into newly remodeled offices and workshops in the Old Computer Center (Administrative Annex Building) when construction is completed.	Work with the Physical Plant, the architects, and the Programming Committee to plan and design the remodeled facility	This project is on hold at this time.	None



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Unit: Telecommunication Services

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Division: Information Technology **Unit Head:** Steve Copold

Unit Mission: Provide the supporting telecommunications infrastructure and services required to ensure that all members of the UTPA community are able to fulfill their portions of the University’s mission in a timely, secure, and cost effective manner.

Unit Goal: Provide a secure and consolidated network environment for data transmission

Link to UTPA Goal(s): (3) Improve organizational effectiveness

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Continue improving network security through a campus-wide consolidation of facilities and by the ongoing replacement of non-manageable data switches and hubs, as legacy units are discovered, to models supporting port management options (1)	7	<p>Network infrastructure housed in the Library, College of Business Administration, the IT2 Building, and other areas on campus will be folded into a single consolidated system with matching standards and reliability in all areas.</p> <p>All non-manageable network distribution devices located in the newly incorporated areas</p>	<p>Verified the lack of isolation in many network segments based on subnet configurations and designated work-groups.</p> <p>Ensured that areas of the campus network, including the Library and the College of Business Administration, have been observed and evaluated to prepare them for integration into the unified network infrastructure.</p>	<p>Telecomm Services staff, working with their college and departmental counterparts, fully integrated areas of the campus network, including the Library and the College of Business Administration.</p> <p>All out-lying network spurs have now been consolidated into the unified network infrastructure.</p>	<p>All switches are now port-manageable and controlled by the Telecomm Services staff ensuring far greater reliability of the network and much improved security in the affected areas.</p>

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Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
		will be replaced with upgraded port manageable versions.			
Ensure that all of the communications closets and switch rooms have standardized locksets with only designated Telecomm Services technicians, UTPA Police, and Physical Plant staff having access. (2)	7	All comm closets and switch rooms will have standardized locksets that will limit entry to certain designated Telecomm Services technicians, UTPA Police, and Physical Plant staff.	Ensured that all comm closet and switch room locksets function with a single key set or fob. Provided the means to produce an audit trail for all entries.	A comprehensive plan to standardize the locksets was prepared by Telecomm Services staff and presented to the UTPA Information Technology Planning Council. The plan was approved by the ITPC.	Although approved by the ITPC, funding has not been identified and we are still not in compliance with the applicable BPM statements and audit findings.
Provide continuing additional direct support to the Information Security Office. (3)	7	Information Security staff will have upgraded and/or new equipment to support their efforts and they will also have improved access to control equipment configurations, such as the Lightspeed edge firewall, directly related to security issues.	Verified that the Cisco PIX firewalls have been properly deployed and configured. Acquire and set up a group of servers to be used and managed by the network and security staff for the purpose of testing various network related security applications.	Both of the hardware units that host the Cisco PIX firewalls have been properly deployed and configured. IT Security staff are currently, and will continue to, set up the individual firewalls in the appropriate areas of the UTPA network.	Network security has been greatly enhanced in a uniform and consistently applied manner. The added layers of protection will continue to grow in value over the next few years as the system is further deployed through the campus network environment.
Map all switched ports on campus to a physical location. (4)	7	All switched ports will be mapped to physical locations allowing network and security technicians to quickly identify, locate and resolve issues.	Verified that all wired connections to the UTPA network have been mapped and appropriately stored in a searchable database.	The following buildings have been port-mapped: 1.) Men's Dormitory 2.) Women's Dormitory 3.) Science Building 4.) Engineering Building 5.) College of Business Administration	All of the mapped ports can now be instantly identified by their physical location. This allows the security and network staff to respond to critical issues in an absolute minimum of time. All remaining buildings on the campus will be fully port-maps within the next 12 to 18 months.

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
				The following buildings have been partially port-mapped: <ol style="list-style-type: none"> 1.) College of Education 2.) Academic Services Building 	

Unit Goal:

Upgrade the UTPA PBX to allow it to accommodate more stations and handle voice over IP (VOIP) traffic

Link to UTPA Goal(s):

3. Improve UTPA's organizational effectiveness

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Increase the capacity of the PBX to support additional staff and faculty users as the need arises and put in place the needed infrastructure to enable IP telephony. (5)	7	Raise the switch's maximum station limit to the next level from (2,400) to more than (10,000) and simultaneously install the needed software and hardware upgrades to develop the infrastructure required to support voice over IP stations and traffic.	Ensured that the PBX upgrade is properly completed and that VOIP functionality is in place and operable.	The PBX upgrade has been completed resulting in the capacity of the switch increasing from 2400 stations to approximately 36,000 stations. VOIP capability is now in place and active on many stations across the campus. All phone ports now have universal status and may be equipped with standard, digital, or VOIP stations. The voicemail system was also upgraded to accommodate a larger number of employees and	The old G3i processor was replaced with dual S-8710 units providing redundancy in the system. All new staff and faculty that needed phone service now have it and we have the capability to provide service to all new employees as they are hired and located on campus. All unused voicemail boxes were cleared eliminating a significant security threat that had not been correctable prior to the upgrade of the system.

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Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
				to serve them with a reliable and supported messaging capability.	

Unit Goal:

Upgrade as many instructional classrooms across the UTPA campus as possible for use with multimedia teaching and presentations

Link to UTPA Goal(s):

1. Ensure undergraduate student access and success
2. Enhance graduate education and research
3. Improve UTPA's organizational effectiveness

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Increase the number of classrooms that can be scheduled for graduate and undergraduate instruction which requires the use of multimedia materials. (6)	2, 4, 7	Add total of (30) more classrooms during FY06 which may be scheduled for instruction which requires the use of multimedia materials.	Verified that all of the designated rooms have been properly upgraded and that all of the instructional equipment is in place and functioning properly.	An additional 33 rooms were upgraded during the period.	Many more classes now have the mediated teaching processes available to them on a regular basis.

Unit Goal:

Provide additional video teleconferencing classroom equipment to meet the increased demand for concurrent enrollment and graduate offerings.

Link to UTPA Goal(s):

1. Ensure undergraduate student access and success
2. Enhance graduate education and research

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Procure, install, operate	2, 3, 4, 6	Provide additional video	Verified that additional	An agreement was worked	The capability of the

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Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
and maintain additional videoconferencing facilities to increase the opportunities for simultaneous credit bearing course offerings. (7)		conferencing classrooms so that additional classes can be offered simultaneously to meet the demand created by concurrent enrollment and graduate coursework.	paths to the public schools are available for concurrent enrollment courses.	out with the Region One Education Service Center whereby they will transport additional coursework to the public school sites.	system to deliver instructional material to the public schools has been greatly enhanced.

Unit Goal:

Begin the transition from the h.320 standard to the h.323 standard in accordance with the plans and procedures formulated by the UT System Office of Telecommunication Services.

Link to UTPA Goal(s):

1. Ensure undergraduate student access and success

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Procure, install, operate and maintain h.323 video conferencing infrastructure and hardware to meet UT System goals and policies. (8)	1, 3, 4, 5, 6	Installation and operation of new h.323 videoconferencing unit that will directly connect to Region One ESCONETT video network high schools	Ensured that all CODECs and the UTPA MCU have been replaced with h.323 compliant hardware.	Under a mandate from the UT System, a Tandberg Multichannel Unit and two additional CODECs have been ordered and will be installed in the network prior to the end of the fiscal year. This initiative has been fully funded by the IT Division.	UTPA will be in full compliance with the UT System mandate requiring migration from the h.320 protocol to the h.323 protocol by the start of the Fall FY07 semester.

Unit Goal:

Create and implement a hardware replacement schedule for all technology equipped classrooms on campus

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Link to UTPA Goal(s):

1. Ensure undergraduate student access and success
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Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Provide a schedule for hardware replacement of existing audio visual systems in classrooms throughout campus. (9)	2, 4, 7	Audio Visual systems in classrooms will have functional and adequate audio visual hardware to be useful in the delivery of curriculum.	Verified that obsolete and defective equipment has been either upgraded or replaced.	Approximately a dozen classrooms have been upgraded and a plan to upgrade and/or replace the existing equipment is in place.	More campus classroom facilities have been modernized and are now available for use with mediated teaching methods.

Unit Goal:

Design and build out a campus-wide wireless LAN providing bumper-to-bumper coverage for all staff, student, and faculty users at UTPA.

Link to UTPA Goal(s):

1. Ensure undergraduate student access and success
2. Enhance graduate education and research
3. Improve UTPA's organizational effectiveness

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Provide centrally managed campus-wide wireless LAN service on a bumper-to-bumper basis for all staff, student, and faculty users at UTPA with uniform and simple access and easy to use authentication. (10)	2, 4, 7	Major structures and (4) selected outside areas have available wireless network access for all student, staff, and faculty users. Have staff and material resources in place to maintain an ongoing expansion of the system to meet demand for increased density in high use areas.	Ensured that the campus-wide WLAN is up and operating in a secure manner and those areas needing the service are receiving it properly and with adequate density for the demand.	Phase one of the WLAN installation is now complete and a further expansion has already been initiated. All structures on the UTPA main campus, the Annex on South Closner, and parts of the Hagar facility are 100% wireless capable. Over 60% of the green areas of the main UTPA campus are wireless capable at this time. The	UTPA has gone from a mere handful of wireless users to well over 2,000 regular and unique clients on the WLAN system. As a result of this enormous additional load being placed on our external network connection, the amount of bandwidth purchased from the UT System OTS has increased from 60Mbps

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Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
				expansion includes both of the old dormitories, planning and equipment purchase for the new dormitories, and plans to cover the Bronc Village as well. The remaining green areas will be addressed during the FY07 cycle.	with a 70Mbps burst capability to 80Mbps of connectivity with a 90Mbps cap. The Internet 2 pipe has been resized from 5Mbps with a 10Mbps burst to 10Mbps with a 15Mbps burst capacity. At current rates, this change will require roughly \$50,000 per year in additional funding for the external connection.

Unit Goal:

Monitor utilization of the interactive video network and the audio/visual systems located in the Smart Classrooms across the campus
(1) Ensure undergraduate student access and success
(2) Enhance graduate education and research
(3) Improve organizational effectiveness

Link to UTPA Goal(s):

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Provide centrally managed audio/visual systems which have the ability to collect utilization data providing the basis for further expansion of the system. (11)	2, 4, 7	Smart Classrooms using the Crestron control mechanisms will collect data allowing us to accurately assess the current use of the facilities and accurately project the needs and requirements for future expansion.	Verified that all the Smart Classrooms are properly set up to allow for centrally managed services.	The Crestron system is now in place and functioning in all the smart classrooms.	Critical data is currently being collected and will be made available to the appropriate staff and faculty.

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)

Unit Goal:

Monitor utilization of the Wireless Local Area Network (WLAN) to ensure that minimum user density needs are being met at all times and in all illuminated locations.

**Link to UTPA
Goal(s):**

1. Ensure undergraduate student access and success
2. Enhance graduate education and research
3. Improve UTPA's organizational effectiveness

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Provide a centrally managed WLAN which has the ability to collect utilization data providing detailed information on the propagation and density requirements throughout the entire campus. (12)	2, 4, 7	Collected information will inform the WLAN support staff where additional access points need to be located to accommodate additional users and ensure adequate delivery of the required bandwidth.	Ensured that the location server is properly installed and set up to collect the required data from the system.	The location server is now up and operating. All of its capabilities (primarily the data collection portions) have not been fully implemented, but will be during the FY07 cycle. At this time, we can locate both physically and virtually any user on the entire WLAN system.	The ability to locate unique WLAN clients has provided the security team with a cutting-edge tool to quickly respond to critical situations. Full data collection capabilities, now in limited use, will follow shortly during FY07.

Unit Goal:

Work for the expansion of LEARN (Lonestar Education And Research Network) into South Texas

**Link to UTPA
Goal(s):**

2. Enhance graduate education and research
3. Improve UTPA's organizational effectiveness

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)

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Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Pursue every possible option to ensure that the Lonestar Education And Research Network is extended into South Texas in a timely and cost-effective manner.(13)	4, 5, 6, 7	LEARN will have a fixed presence in the Rio Grande Valley of Texas providing UTPA with virtually unlimited bandwidth for research purposes.	Verified that UTPA is fully represented on both the LEARN Board of Directors and on the LEARN Technical Advisory Group.	Dr. Gary Wiggins is now a member of the LEARN Board of Directors and Steve Copold is a member of the LEARN Technical Advisory Group. Dr. Wiggins also Chairs the LEARN Next Light Committee which is responsible for planning the future expansion of the LEARN system.	A strong coalition is being formed to support the expansion of LEARN into the South Texas region. All that seems to be lacking is funding and the political will to make it happen.

Unit Goal:

Plan for the design, installation, and utilization of specialized research networks to accommodate grant-funded project requirements

Link to UTPA Goal(s):

2. Enhance graduate education and research
3. Improve UTPA's organizational effectiveness

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Plan for the design, installation, and utilization of specialized research networks to accommodate grant-funded project requirements in accordance with the terms and conditions set forth by the funding agency such as NASA or the DOD. (14)	4, 5, 6, 7	A network infrastructure that is compliant with the technical and security demands of each specific research project and the funding agency that is providing oversight.	Verified that all areas of the network have been properly zoned and fire-walled to ensure the most secure virtual environment possible.	We are doing everything that is possible to ensure that UTPA become full partner in LEARN. In the interim, we are making sure that our existing external net work connection can provide the needed level of bandwidth to accommodate the needs of the students and the research faculty.	Bandwidth purchased from the UT System OTS has increased from 60Mbps with a 70Mbps burst capability to 80Mbps of connectivity with a 90Mbps cap. At the current rates, this increase requires roughly \$50,000 per year in additional funding for the external connection.

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Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Expand the Internet 2 connection as needed to accommodate the needs of research faculty and their graduate staff and students. (15)	4, 5, 6, 7	Have access to additional bandwidth as required by research needs.	Monitored MRTG graphs to ensure that the connection size is adequate to meet the end user demand.	Utilization of the Internet 2 connection has almost doubled over the last year.	The Internet 2 pipe has been resized from 5Mbps with a 10Mbps burst to 10Mbps with a 15Mbps burst capacity.

Unit Goal:

Provide a standardized, reliable, and easily maintained environment for data transmission

Link to UTPA Goal(s):

3. Improve UTPA's organizational effectiveness

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Provide IT policy and procedures document for construction. (16)	7	Consolidated network infrastructure with matching standards and reliability for data, voice, and video.	Verified that there is on-going consultation between the IT staff, the Physical Plant, and OFPC personnel regarding the IT needs for new construction.	This is an on-going process that is now underway. Jesus Rios will now regularly attend the Campus Facilities Planning Council meetings along with Dr. Wiggins and Steve Copold to ensure that the highest possible level of coordination is maintained between the IT Division and the Physical Plant in all matters related to new construction on the UTPA campus.	Regular and on-going coordination now exists between the responsible areas involved in planning and construction on the campus.
Refurbish and expand the existing UTPA cable plant for the efficient and reliable transfer of data, voice, and video information. (17)	7	All defective and obsolete cables will have been replaced with up-to-date media ensuring reliable, efficient and, when	Ensured that there is a viable plan on-hand to expand the fiber cable infrastructure and that the plan looks far enough into	This is a work in progress. Both the planning and implementation phases will extend well into the future.	Funds have been identified in the telephone budget to cover some of the costs of expanding the fiber infrastructure to the West

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Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
		<p>needed, redundant transfer of information.</p> <p>Additionally, planning will take place to lead up to an expansion of the infrastructure needed to accommodate growth and provide redundancy.</p>	<p>the future to allow for growth West of Jackson Road and North of Schunior.</p>		<p>of Jackson Road beyond the existing facilities and to the North of Schunior as well.</p>
<p>Plan for moving the entire network, telephone, and security staff to the remodeled Old Computer Center (Administrative Annex Building) when construction is completed. (18)</p>	<p>7</p>	<p>The network, security, and telephone staff will be prepared to move into newly remodeled offices and workshops in the Old Computer Center (Administrative Annex Building) when construction is completed.</p>	<p>This project is on hold at this time.</p>	<p>This project is on hold at this time.</p>	<p>This project is on hold at this time.</p>