

**General Operating Fund Budget
Reduction Scenario Narrative 2009-10**

Division	UNIT or Department
Office of Information Technology	Wireless Device Stipend Payments
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	1
Cut Priority	1, 2, and 3
Total Reduction Amount	\$ 5,000

Operation or Strategic Impact of reduction:

Reduce the number of staff and / or the amount of reimbursement provided to staff for work-related use of a personal cellular phone while performing assigned duties.

The ability to contact staff while away from campus, usually on a 24-hour, 7-day per week basis, is essential to providing a timely response to technology emergencies and to managing daily operations which by their nature require after-hours access to both systems and other staff.

Reducing this allocation will limit the overall effectiveness of the OIT staff and may result in delays in responding to emergency situations.

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Division	UNIT or Department
Office of Information Technology	Student Assistants
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	2
Cut Priority	1, 2, and 3
Total Reduction Amount	\$ 18,000

Operation or Strategic Impact of reduction:

Reduce the number and / or hours available to employ student assistants to help with the distribution and upgrade process for newly purchased personal computing equipment assigned to faculty, staff, and computer labs.

Reducing this allocation will limit the overall effectiveness of the OIT staff and may result in delays in deploying new equipment. The impact will be lessened to the extent that funds are not made available to purchase new equipment.

Students relying on campus work assignments as a form of financial aid will be negatively affected.

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Division	UNIT or Department
Office of Information Technology	Professional Development Training & Travel
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	3
Cut Priority	1, 2, and 3
Total Reduction Amount	\$ 20,000

Operation or Strategic Impact of reduction:

Reduce the funding available to support professional development training and associated travel expenses.

Given the constantly changing nature of computing and communications technology, it is essential that OIT staff at all levels be supported in their professional development activities which directly benefit the university. Although new staff can be recruited with specific technology skills, existing staff need to be trained to acquire new skills as well as to maintain proficiency in their area of specialization.

Reducing this allocation will limit the overall effectiveness of the OIT staff and impact the rate at which new technologies can be adopted.

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Division	UNIT or Department
Office of Information Technology	Equipment
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	4
Cut Priority	1, 2, and 3
Total Reduction Amount	\$ 217,587

Operation or Strategic Impact of reduction:

Reduce the funding available for campus-wide equipment funding by approximately 36%.

The OIT budget is intended to centrally support the majority of general-purpose technology investments on campus, including:

- 3-year replacement program for faculty and staff computing equipment
- Purchase of computing equipment for newly-created faculty and staff positions
- 3-year replacement program for student computer / classroom lab computing equipment
- Replacement or new installation of “smart” classroom technology
- Replacement of media equipment used to support distance learning and video production
- Replacement of audio / video media equipment used in facilities such as Snider Hall
- Software licenses used by a majority of faculty, staff, or students
- Furnishings used in computer labs (desks, chairs, etc.)

In the past, the budget available for these purposes has been inadequate and has largely been drawn from one-time funds or funds available in College or Division budgets. The current approach ensures that base funding is available to meet the university’s technology needs, and frees non-OIT resources to be used for other purposes.

This reduction will limit the funding which can be allocated to support technology investment in academic and administrative units throughout the campus. Existing equipment will not be upgraded on an optimum schedule.

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Division	UNIT or Department
Office of Information Technology	Equipment
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	5
Cut Priority	2
Total Reduction Amount	\$ 173,725

Operation or Strategic Impact of reduction:

Reduce the funding available for campus-wide equipment funding by a total of approximately 65% when combined with a previous cut of \$217,587.

The OIT budget is intended to centrally support the majority of general-purpose technology investments on campus, including:

- 3-year replacement program for faculty and staff computing equipment
- Purchase of computing equipment for newly-created faculty and staff positions
- 3-year replacement program for student computer / classroom lab computing equipment
- Replacement or new installation of “smart” classroom technology
- Replacement of media equipment used to support distance learning and video production
- Replacement of audio / video media equipment used in facilities such as Snider Hall
- Software licenses used by a majority of faculty, staff, or students
- Furnishings used in computer labs (desks, chairs, etc.)

In the past, the budget available for these purposes has been inadequate and has largely been drawn from one-time funds or funds available in College or Division budgets. The current approach ensures that base funding is available to meet the university’s technology needs, and frees non-OIT resources to be used for other purposes.

This reduction will severely limit the funding which can be allocated to support technology investment in academic and administrative units throughout the campus. The choice of which existing equipment will be upgraded will need to be made between competing faculty, student and staff priorities.

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Division	UNIT or Department
Office of Information Technology	Equipment
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	6
Cut Priority	3
Total Reduction Amount	\$ 434,311

Operation or Strategic Impact of reduction:

Eliminate all funding for campus-wide equipment and reduce by approximately 78% the amount available to support central equipment funding (other than mandatory payments for prior-year debt service).

No funds will be available to purchase computers for individual use by faculty and staff or for student use in computer labs and classrooms.

In addition to supporting the majority of general-purpose technology investments on campus, the OIT budget also must provide funds to maintain and enhance central services such as e-mail, academic learning management systems, administrative systems, security and operations management tools, and telephone service.

In the past, the budget available for these purposes has been inadequate and has largely been drawn from one-time funds. The current approach leverages available annual funding to support multi-year financing transactions used to acquire necessary hardware, software and services to meet the university's centrally-supported technology services.

This reduction will severely limit the ability of the university to maintain or extend the capabilities of its centrally-supported technology services and will have an increasingly detrimental effect on the operation of the entire institution.