

# Office of Information Technology

FY'11 Budget Scenarios

May 19, 2010

# OIT Budget History

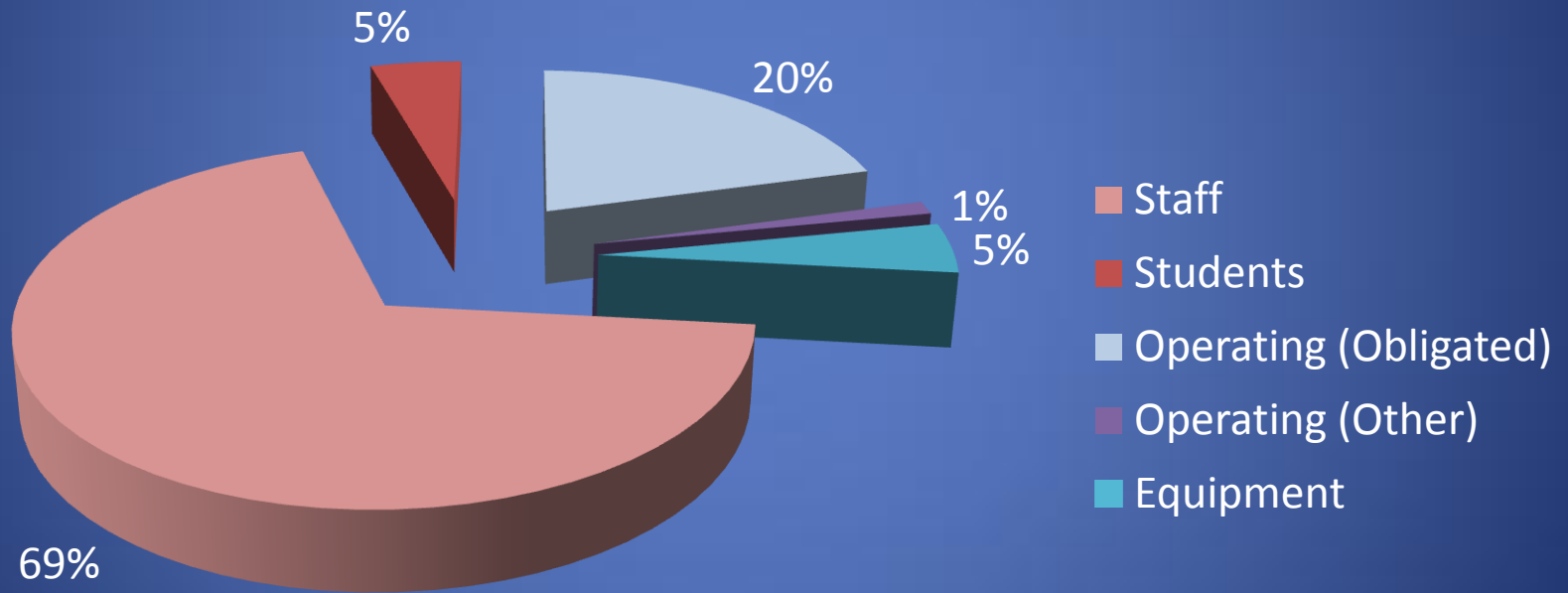
- Evolving approach to IT budget since 2006:
  - Transfer as many technology expenses as possible into one central budget for ease of understanding and management flexibility
  - Centrally fund all expenses through use of existing sources augmented by spectrum leasing revenue (Clearwire)

# OIT Budget History

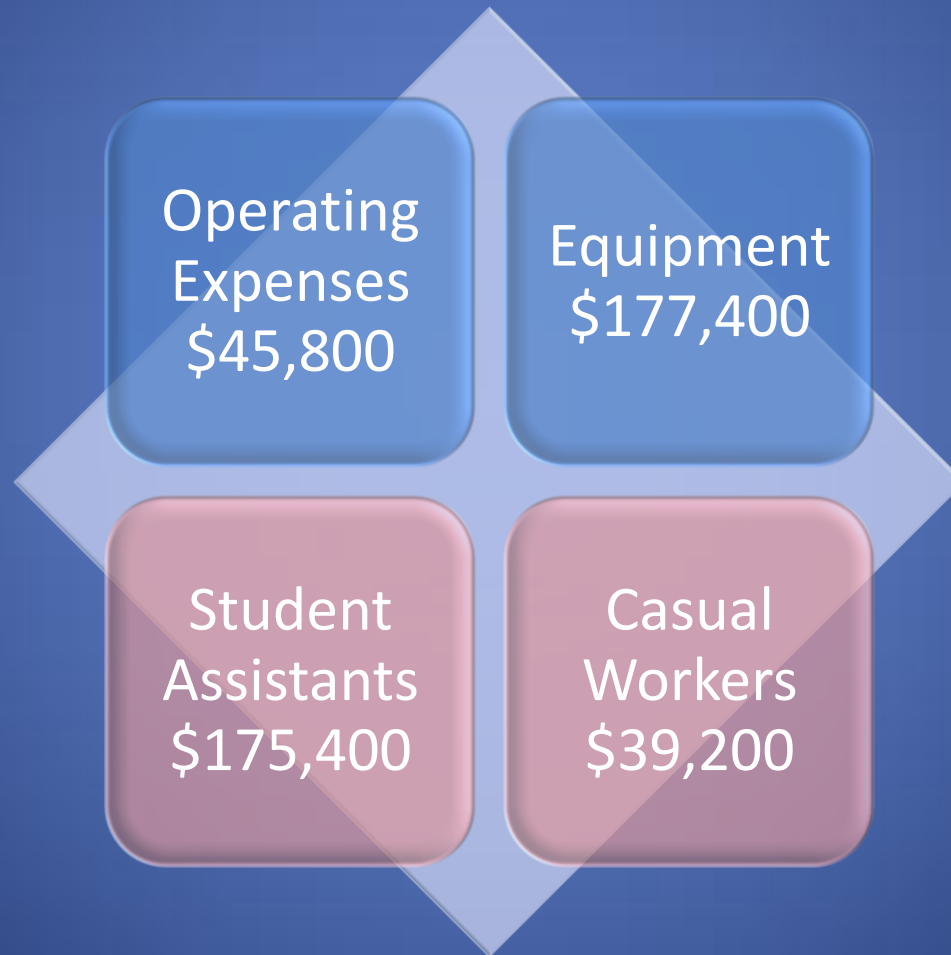
FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11 (5%)	FY 10-11 (10%)	FY 10-11 (15%)
2,466,274	2,541,486	2,828,899	4,343,117	3,774,426	3,585,705	3,396,983	3,208,262
Change	75,212	287,413	1,514,218*	(568,691)	(188,721)	(377,443)	(566,164)
Cumulative Reduction Compared to 08-09					(757,412)	(946,134)	(1,134,855)
Increase without Clearwire			404,218*		Clearwire Funding in Base		1,110,000

# OIT Budget Uses

Uses FY 09-10



# Potential for Non-Staff Cuts



# Scenarios

	5%	10%	15%
Operating Expenses	45,800	45,800	45,800
Student Assistants	70,300	80,300	131,500
Equipment	32,650	159,700	177,400
Staff	40,800	93,160	212,840
<b>TOTAL</b>	<b>\$189,550</b>	<b>\$378,960</b>	<b>\$567,540</b>

# Expenses

Professional Development	25,000
Miscellaneous Supplies	5,920
Membership Dues / Research Services	5,300
Facilities Work Orders	5,000
Telephone Book Listings	4,000
Hospitality	500

# Student Assistants

	5%	10%	15%	TOTAL
Field Support	10,000	10,000		20,000
Computer Labs	25,500		39,000	64,500
Help Desk	35,000		12,000	47,000

# Equipment Budget

- Central server and network technology
- Classroom audio / video equipment
- Distance learning video conferencing equipment
- Software licenses used campus-wide
- Telephone system
- Computer lab equipment
- Faculty and staff desktop computing equipment

# Program Impact

- What services, programs, and processes would be affected?
  - Replacement of faculty, staff and lab computers
  - Classroom technology upgrades and maintenance
  - Central server upgrades and maintenance
  - Quality and timeliness of technical support
  - Student computer lab operations curtailed

# Consequences

- What would be the consequences of the proposed changes?
  - Service reduction with work load impact on others
  - Loss of staff jobs, expertise and effectiveness
  - Loss of student jobs and financial assistance
  - Reduced equipment reliability
  - Increased risk of operational failures
  - Limited ability to adopt new initiatives

# Campus Impact

- How might other campus units and customers be affected by the proposed changes?
  - Capability and timeliness of response to technical problems will be reduced
  - Slower response to information and system enhancement requests
  - Computing lab hours and services to students reduced
  - Expenses paid by OIT borne by other budgets

# Personnel Impact

- What is the best estimate of the number of staff positions affected?

# Goals Impact

- How would this affect your short term and long term vision and goals?
  - No central funding for faculty or staff computer replacement
  - Technology support and growth strategy set back to 2007-2008 status, with little forward movement possible
  - Vision and goals were based on use of Clearwire funds, but 68% to 100% of the \$1.1 million available annually could be allocated for other purposes