

**General Operating Fund Budget
Reduction Scenario Narrative 2010-11**

Division	UNIT or Department	
Office of Information Technology	All – Hospitality	
FTE Faculty		-.00
FTE Staff		-.00
FTE MPP		-.00
TOTAL FTE		-.00
Cut Priority Number		1
Cut Priority		1
Total Reduction Amount		\$ 500

Operation or Strategic Impact of reduction:

Eliminate funds for receptions, special events, and hosting special guests.

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	Technology Services – Telephone Usage
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	2
Cut Priority	1
Total Reduction Amount	\$ 4,000

Operation or Strategic Impact of reduction:

Reduce most individual department phone number listings in area telephone directories.

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	Technology Services – Student Assistants
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	3
Cut Priority	1
Total Reduction Amount	\$ 10,000

Operation or Strategic Impact of reduction:

Reduce the number and / or hours available to employ student assistants to help with campus infrastructure projects such as wiring, network equipment maintenance, etc.

Reducing this allocation will limit the overall effectiveness of the OIT staff and may result in delays in deploying new equipment and making network repairs.

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

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	Client Services – Student Assistants
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	4
Cut Priority	1
Total Reduction Amount	\$ 25,312

Operation or Strategic Impact of reduction:

Reduce the number and / or hours available to employ student assistants to monitor campus computing labs and to provide on-site assistance to students.

Replace the in-person function with remotely monitored security cameras, increasing risk of theft and reducing service to students.

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

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	Client Services – Student Assistants
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	5
Cut Priority	1
Total Reduction Amount	\$ 35,000

Operation or Strategic Impact of reduction:

Reduce the number and / or hours available to employ student assistants at the OIT Help Desk.

Reducing this allocation will limit the overall effectiveness of the OIT staff and result in delays in deploying new equipment and responding to technical troubleshooting calls. It will also impact the OIT office staffing model which assumes use of students to provide receptionist services.

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

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	All – Travel and Training
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	6
Cut Priority	1
Total Reduction Amount	\$ 25,000

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.

**General Operating Fund Budget
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Division	UNIT or Department	
Office of Information Technology	All – Dues and Subscriptions	
FTE Faculty		-.00
FTE Staff		-.00
FTE MPP		-.00
TOTAL FTE		-.00
Cut Priority Number		7
Cut Priority		1
Total Reduction Amount		\$ 2,500

Operation or Strategic Impact of reduction:

Cancel the university's membership in the Wireless Communications Association.

This professional organization is a source of information and practical guidance to assist in the management of the university's broadcast spectrum licenses.

Eliminating this membership will limit the overall effectiveness of the OIT staff.

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	All – Facilities Services Cost Recovery
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	8
Cut Priority	1
Total Reduction Amount	\$ 5,000

Operation or Strategic Impact of reduction:

Reduce campus infrastructure projects – wiring, equipment installation, etc.

This action is consistent with possible staff and equipment funding reductions.

Impact will be experienced by Facilities Services to the extent that the department anticipates recharge revenue from this source.

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	All – Other Supplies
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	9
Cut Priority	1
Total Reduction Amount	\$ 5,920

Operation or Strategic Impact of reduction:

See item 8.

Reduce campus infrastructure projects – wiring, equipment installation, etc.

This action is consistent with possible staff and equipment funding reductions.

**General Operating Fund Budget
Reduction Scenario Narrative 2010-11**

Division	UNIT or Department	
Office of Information Technology	All – Dues and Subscriptions	
FTE Faculty		-.00
FTE Staff		-.00
FTE MPP		-.00
TOTAL FTE		-.00
Cut Priority Number		10
Cut Priority		1
Total Reduction Amount		\$ 2,880

Operation or Strategic Impact of reduction:

Cancel the university's membership in ECAR – the EDUCAUSE Center for Applied Research.

This professional organization is a source of information and practical guidance to assist in the management of the university's information technology resources.

Eliminating this membership will limit the overall effectiveness of the OIT staff.

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	All – Hardware / Software
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	11
Cut Priority	1
Total Reduction Amount	\$ 32,652

Operation or Strategic Impact of reduction:

Reduce the funding available for campus-wide equipment purchases by approximately 18%.

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 desktop computing equipment
- Purchase of computing equipment for newly-created faculty and staff positions
- 3-year replacement program for student computer / classroom lab computing equipment
- 3-year replacement program for central server and network 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
- Software licenses used by a majority of faculty, staff, or students
- Telephone and cable television facilities
- 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.

**General Operating Fund Budget
Reduction Scenario Narrative 2010-11**

Division	UNIT or Department
Office of Information Technology	All – Personnel
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	12
Cut Priority	1
Total Reduction Amount	\$ 40,800

Operation or Strategic Impact of reduction:

Reduce staffing levels sufficient to achieve approximately \$40,800 in cost savings, creating a reduction in service, loss of expertise, and a work load impact on others.

**General Operating Fund Budget
Reduction Scenario Narrative 2010-11**

Division	UNIT or Department	
Office of Information Technology	Technology Services – Student Assistants	
FTE Faculty		-.00
FTE Staff		-.00
FTE MPP		-.00
TOTAL FTE		-.00
Cut Priority Number		13
Cut Priority		2
Total Reduction Amount		\$ 10,000

Operation or Strategic Impact of reduction:

Eliminate the remaining number and / or hours available to employ student assistants to help with campus infrastructure projects such as wiring, network equipment maintenance, etc.

Eliminating this allocation will limit the overall effectiveness of the OIT staff and may result in delays in deploying new equipment and making network repairs.

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

**General Operating Fund Budget
Reduction Scenario Narrative 2010-11**

Division	UNIT or Department
Office of Information Technology	All – Hardware / Software
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	14
Cut Priority	2
Total Reduction Amount	\$ 127,036

Operation or Strategic Impact of reduction:

Reduce the funding available for campus-wide equipment purchases by a total of approximately 90% when combined with a previous cut of \$32,652.

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 desktop computing equipment
- Purchase of computing equipment for newly-created faculty and staff positions
- 3-year replacement program for student computer / classroom lab computing equipment
- 3-year replacement program for central server and network 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
- Software licenses used by a majority of faculty, staff, or students
- Telephone and cable television facilities
- 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 almost eliminate the funding which can be allocated to support technology investment in academic and administrative units throughout the campus. Existing equipment will not be upgraded or maintained on an optimum schedule.

**General Operating Fund Budget
Reduction Scenario Narrative 2010-11**

Division	UNIT or Department
Office of Information Technology	All – Personnel
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	15
Cut Priority	2
Total Reduction Amount	\$ 52,360

Operation or Strategic Impact of reduction:

Reduce staffing levels sufficient to achieve approximately \$52,360 in cost savings, creating a reduction in service, loss of expertise, and a work load impact on others.

**General Operating Fund Budget
Reduction Scenario Narrative 2010-11**

Division	UNIT or Department
Office of Information Technology	All – Hardware / Software
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	16
Cut Priority	3
Total Reduction Amount	\$ 17,716

Operation or Strategic Impact of reduction:

Eliminate all funding available for campus-wide equipment purchases when combined with previous cuts.

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 desktop computing equipment
- Purchase of computing equipment for newly-created faculty and staff positions
- 3-year replacement program for student computer / classroom lab computing equipment
- 3-year replacement program for central server and network 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
- Software licenses used by a majority of faculty, staff, or students
- Telephone and cable television facilities
- 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 eliminate all new technology investment in academic and administrative units throughout the campus. Existing equipment will not be upgraded or maintained.

Only limited non-general fund sources will be available for hardware / software acquisition.

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	Client Services – Student Assistants
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	17
Cut Priority	3
Total Reduction Amount	\$ 51,266

Operation or Strategic Impact of reduction:

Eliminate the remaining number and / or hours available to employ student assistants to monitor and maintain campus computing labs, provide on-site assistance to students, provide support for Help Desk tasks, OIT office operations, etc.

Reducing this allocation will limit the overall effectiveness of the OIT staff, directly impact the availability and quality of the campus computing labs, and reduce OIT's ability to respond to technical troubleshooting calls. It will also impact the OIT office staffing model which assumes use of students to provide receptionist services.

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

**General Operating Fund Budget
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Division	UNIT or Department
Office of Information Technology	All – Personnel
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	18
Cut Priority	3
Total Reduction Amount	\$ 119,680

Operation or Strategic Impact of reduction:

Reduce staffing levels sufficient to achieve approximately \$119,680 in cost savings, creating a reduction in service, loss of expertise, and a work load impact on others.