

MEMO

To: University Community
From: John Lawson, Vice Provost for Info. Technology / Chief Information Officer
Date: March 4, 2009
Re: Introductory Letter to the Budget Process for 2009-11

Information Technology Services (ITS) consists of four general areas: Telecommunications (telephone and data networks); Academic Technology and User Services (Classroom technologies, computer classrooms and labs, help desk, user support, media services, Blackboard and web support, etc.); Administrative Computing Services (Banner modules, eForms, Novis, and many others); and Technical Services (server operation & maintenance, email system, etc.). Through these units we provide support in some way to all areas of the University.

Our vision is simple: Using appropriate technology we want to help you achieve your goals.

Because of the ubiquitous use of technology, we serve both a utility and strategic role. Technology can be thought of as a utility because almost everyone uses it and all are affected by it. As a utility, technology must operate reliably and effectively. In its strategic role, technology becomes the enabler to allow the university to DO more (sometimes with less) and technology can provide tools to allow us to focus on our strategic strengths.

Our planning process included discussions on the community forum; a general meeting of ITS employees; and encouraging the Directors of the ITS to discuss proposed budget cuts with their units. Many ideas were brought forward. Some were accepted and included in our planning others were not possible due to outside constraints such as labor contracts and service levels we felt must be maintained. Final proposals were submitted to the ITS community for feedback.

We have reviewed the community forum suggestions and found many worthy of consideration. Others were not economically feasible to implement and still others were possible but would require a shift in "culture" on campus to implement. We continue to pursue those options. The attached appendix contains our preliminary responses to these suggestions.

Despite these uncertain times, we remain committed to help the institution through technology.

Western Washington University Information Technology Services Strengths, Challenges, Opportunities and Threats

INTERNAL ASSESSMENT – STRENGTHS

Western Washington University's Information Technology Services (ITS) division has a rich history of providing excellence to its constituents. That excellence primarily arises from the strength of the people who work within the division. We are a division made up of people who love technology and care about education, about students, about faculty. Our vision is simple: Using appropriate technology we want to help Western achieve its goals of providing an exceptional educational experience for its students and faculty. We recognize there are times when technology can become a stress to an individual and even the institution but the personnel within ITS continually strives to provide expert guidance and transparent support for the incorporation and use of appropriate technologies into Western's teaching, research and administrative environments. There are indicators that tell of their success:

- Western Washington University was named on Yahoo's initial list of "Most Wired Campuses" and was one of only three institutions to receive an A+ rating. This was achieved through Western's innovative implementation of student technology resources including wireless computing, the laptop loan program, the President's Faculty Workstation program, and classroom technology mediation. These programs continue and provide a rich technology environment for students on our campus.
- Western Washington University received the EDUCAUSE Award for Excellence in Administrative Information Systems for our implementation of e-sign web forms for administrative processing. This national award was given annually to honor "innovative and noteworthy applications or practices that use information technologies to improve campus administrative and business processes with creativity, efficiency, and effectiveness worthy of emulation. The selection committee looks for innovative practices that address issues of widespread interest on higher education campuses." The e-sign program has continued to expand and add more electronic forms and routing. However, rather than just expand the number of forms, the division provides business process analysis to help departments make the most efficient use of electronic, personnel, and process resources.
- Perhaps most gratifying are the numerous notes of thanks that Western employees submit to the Directors of ITS when someone has provided excellence in their service to the institution.

ITS maintains a strong student focus through its innovative Student Tech Center that provides student access to advanced technological applications and offers 'just-in-time' help to students who may be experiencing technical difficulties or who wish to include new technology in completing assignments. ITS also administers the Student Technology Fee (STF) process, with guidance from the student led STF

37 Committee, which annually offers the opportunity for faculty, staff and students to propose technology
38 projects for funding. Awarding over seven hundred thousand dollars a year, the STF helps Western to
39 upgrade equipment and bring new equipment to campus. The STF's mission is to increase access to
40 technology, improve the educational quality with technology, and to integrate technology into the
41 curriculum.

42 Also reporting to the CIO is Scientific and Technical Services. This group provides centralized services for
43 scientific labs and is a national leader in integrating scientific instrumentation and supporting
44 instructional material into the classroom, laboratory, and research environments through the use of
45 web-based technologies. The Integrated Laboratory Network project has been selected by the National
46 Science Foundation as one of twenty exemplary projects in the nation. SciTech also operates machine,
47 electronics, and woodworking shops for the design, manufacture and repair of academic, scientific, and
48 supporting equipment.

49 Western has also made a commitment to developing a sustainable model for maintaining and
50 developing mediated classrooms. ITS is the lead organization that, each summer, selects specific
51 classrooms for new mediation or upgrades to digital projectors, faculty teaching stations and general
52 improvements to lighting and acoustic properties. The results are classrooms that enhance both
53 teaching and learning.

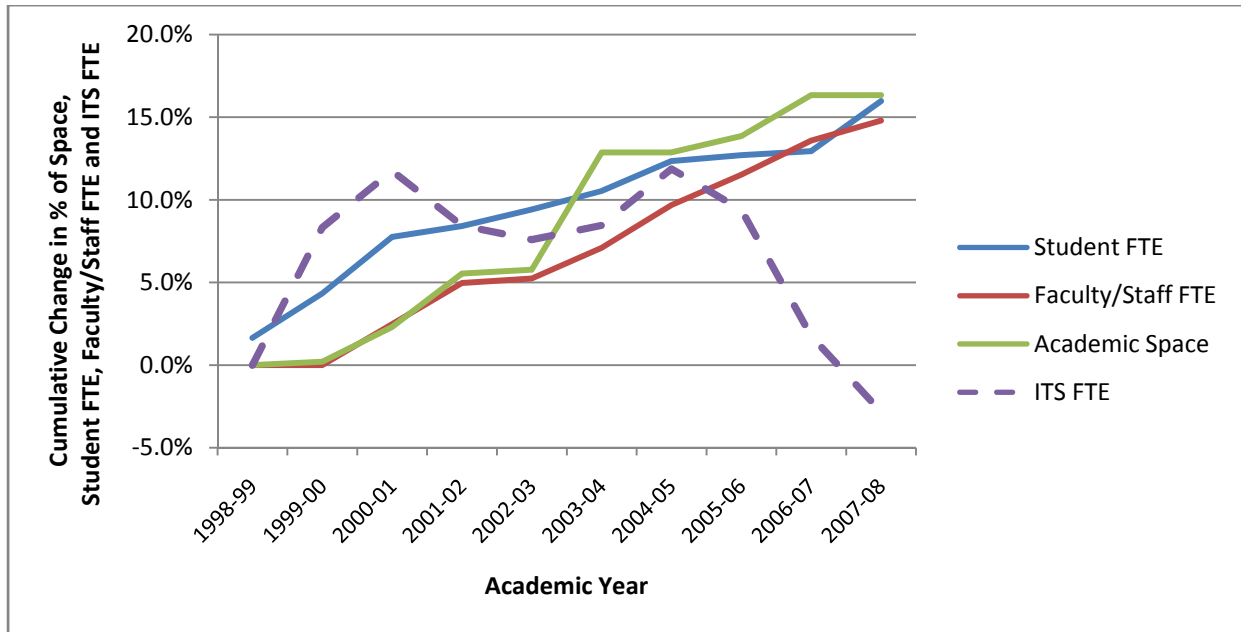
54 Western achieves 99.99% uptime with its core administrative applications such as our Exchange
55 messaging, Novell file sharing, and the Banner administrative system. This means that these applications
56 are unexpectedly unavailable (not including scheduled maintenance and repair) less than one hour per
57 year.

58 **INTERNAL ASSESSMENT – CHALLENGES**

59

60 EDUCAUSE, the professional society for information technology in higher education produces a Core
61 Data Survey each year. Participating institutions submit data on staffing, budgets, etc. and then
62 institutions can see how their data compares to other institutions. The 2008 survey data is currently
63 being compiled. The 2007 survey revealed that Western is lagging behind its peers in available
64 resources.

65 In 2007, our central IT staff (excluding SciTech & Secretarial) totaled 73 persons. The average for our
66 peer group (with greater than 10,000 student FTE) was 81 people. While a difference of 8 FTE may not
67 seem great, it has a significant impact on our ability to support our users. This is compounded if we
68 consider that student FTE grew a cumulative 16% in the past decade; faculty and staff FTE grew at a
69 cumulative 14% while ITS staff declined 3% (Figure 1).

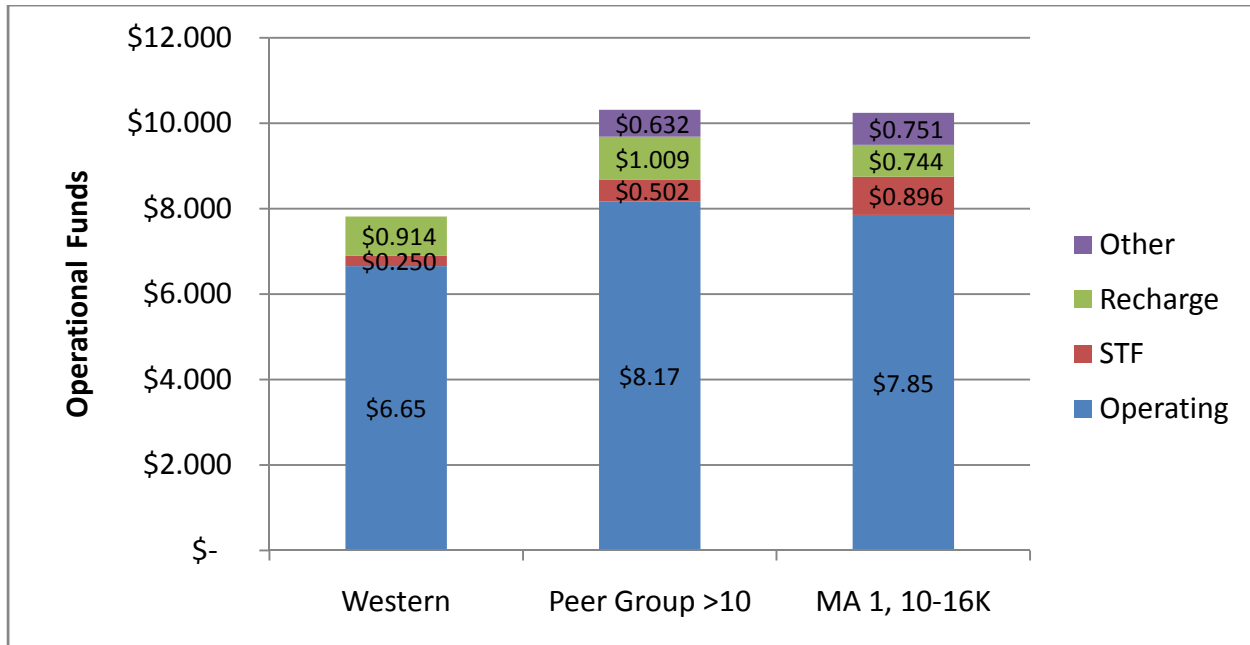


70

71 Figure 1. Cumulative Change in % Space, Student FTE, Faculty/Staff FTE, and ITS FTE

72 It is our belief that Western really does 'do more for less' but the impact of these shortfalls puts stress
 73 on the division and results in less flexibility to respond to new opportunities. It has also prevented us
 74 from modernizing our web presence and supporting our applications, both academic and administrative,
 75 to the levels we feel the institution deserves.

76 Similarly the budget numbers reveal the same trend. Western's 2007 operating budget for ITS was 6.65
 77 million. The average for our peer institutions (with greater than 10,000 student FTE) was 8.17 million.
 78 Total budgets including recharge and student technology fees were 7.8 million for Western and 10.3
 79 million for our peer group (Figure 2).



80

81 Figure 2. Total operational funds by peer institution.

82 This shortfall in resources has resulted in many challenging struggles for ITS, among them:

- 83
- 84 • More demand for services & training than ATUS can satisfy (among staff, faculty, and students). ATUS has a support ratio of 268 devices to 1 support staff. This compares to a decentralized ratio of 66:1, this compares favorably to the best practice guidance of a ratio range of 60:1 to 125:1. Clearly a ratio of 268:1 is not acceptable. Unfortunately budget reductions will further exacerbate this challenge.
 - 88 • Keeping up with technology innovations and built in obsolescence. The good news is that technology continues to innovate and evolve but the bad news is that technology becomes obsolete and requires replacement. This results in a constant need of funding to keep up with the evolution of technology. We do not have an equipment budget to meet this need.
 - 92 • Because technology staff is in high demand (even after accounting for the current downturn), technology workers can demand higher wages. The state has recognized this for our classified staff but not for our exempt professional staff. This has resulted in salary compression and, in some cases, inversion. When the economy turns around, Western will need to attend to this or we will lose experienced members of our team.
 - 97 • Far more demand for video services than Video Services can possibly fulfill, especially with a student work force. The good news is that Western is using video; the bad news is that our support staff FTE has not increased (see Figure 1 on page 3).

100 We need to do a better job communicating with the campus community. Rather than being a
 101 mysterious force existing somewhere out there in the Ethernet, we must communicate our services,
 102 standards and policies so that people will be able to do their jobs with technology.

103 INTERNAL ASSESSMENT – OPPORTUNITIES

104

105 Western Washington University has a strong history of decentralization that has served us well in many
106 ways. However there is a downside when groups do not work together and standards, either imposed
107 by the state or other outside organizations, are not followed. It would be beneficial to map all of our
108 technology assets and see what we really have here to work with and what we can do better.
109 Technological 'gems' are hidden throughout the organization and we must find ways to work with each
110 other so that each organization can shine. This means developing a trust between our various
111 technology groups. The central group must understand the need for colleges and departments to
112 differentiate themselves. We can and must help them achieve their goals. But the decentralized groups
113 must understand that we need to work together and agree on certain common standards to help us all
114 survive and even flourish in today's technology environment. We must bring the bright minds that we
115 have on campus together for brainstorming sessions to find new ideas and new methods of doing things
116 that will work better--together.

117 To assist faculty to graduate technically literate students, we must continue to integrate IT more
118 intentionally into the curriculum. This requires constant communication with faculty: teaching the
119 teachers about what's possible. For example, we have interactive white boards purchased by STF, but
120 few faculty members know about them, or how to apply this technology to their pedagogy. We must
121 find ways to reach out to faculty without becoming irrelevant because of the frequency of messages or
122 content that is not germane to their teaching and learning style.

123 We must become more "web centric". The real opportunity is to understand that what we really mean is
124 to become "user centric" by using our World Wide Web presence to communicate a rich message to our
125 constituents. WWU has some compelling stories to tell our constituents whether they are prospective
126 students, current students, parents, donors or the public at large. But we have been hindered by our
127 inability to focus resources on creating and delivering content via our website. Those resources have not
128 been wasted, focusing instead on our Learning Management System, but we are behind the curve with
129 our web site. Creating compelling content is not enough; we must deliver it in such a way that the user is
130 in control and can tailor their experience on our website to receive the information they desire.

131 E-learning technologies continue to evolve and gain mainstream acceptance within educational
132 communities. Open campus and open source initiatives such as MIT's *iCampus* provide clear examples
133 of campus communities sharing resources to enhance the educational opportunities available to faculty
134 and students. These technologies and initiatives provide one avenue for Departments and IT services to
135 more fully share and enhance Western's extensive educational resources. IT services will need to play a
136 central role in this transformation.

137 INTERNAL ASSESSMENT – THREATS

138 In the current economic condition and with reductions proposed to Higher Education, it will be difficult
139 to maintain morale. We will need to continue to focus on ways to organize ourselves to work smarter

140 with what we have. Since our major strength is our people, we will work hard at encouraging people and
141 making sure that they are valued for their many contributions.

142 In technology, change is constant. Training and professional development become an issue if funding
143 demands reduce travel and training budgets. We will continue to encourage distance learning for
144 training opportunities and look for opportunities to travel as appropriate to present at regional and
145 national conventions.

146 IT security continues to be a concern. Not only are we concerned with the potential for unauthorized
147 access to our data but we must continue to be vigilant about social engineering techniques which may
148 trick our users into giving out information or clicking on files that in turn become a way to infect a
149 computer. We will need to continue (and increase) our vigilance to protect the institution through
150 technological (firewalls, virus protection software, etc.) and social (education, policies, etc.) methods.

151 Finally, remaining in silos, both within ITS and throughout the University, will remain a major threat to
152 our accomplishing our job of supporting our constituents. When communication stops at a silo wall, the
153 entire University suffers. We must address the issue of centralization of certain technology resources as
154 the most efficient method of delivering service. We must also address the “how” to accomplish the
155 centralization of technology resources in a manner that provides support for each component of the
156 institution to achieve their goals.

Community Forum Budget Ideas for ITS

Following are the suggestions for savings from the Community Forum. Our initial responses are presented in **green** text.

Reduce printing costs

- No printing budgets
Of course the effect of this suggestion would be either printing supplies purchased out of other funds or the complete elimination of printing. While that is an interesting goal, it is not possible given our current work habits. That said, a effort to educate everyone about the true cost of printing and the benefits of reducing the number of pages printed should be made. ITS will begin doing so.
- Electronic reporting from Banner
An excellent idea and one that we are already working on.
- Encourage Faculty to not require printing
This is not particularly the responsibility of ITS since it is a Faculty issue but through the education effort mentioned above we will hope to reduce the number of pages Faculty may request students print. We are also investigating if we can provide course packets at a lower cost to students.
- Charge for each print
This idea (combined with the next suggestion for faculty and administrative printing) has significant merit. It places responsibility for printing directly with the user. ITS is looking at the possibility of adding card readers at each print station and/or replacing current print devices with managed devices that have card readers or other methods for tracking/releasing print jobs.
- Reduce the print quota per student from 500 to 100 pages.
As you would expect, students are opposed to this. However, we are considering new ways of monitoring printing and encouraging less printing. It requires the help of faculty by not asking for articles to be printed and students by not printing multiple drafts. Stay tuned.
- Eliminate 'personal' printers in offices
This proposal would require the elimination of printers in offices. It has the potential of significant savings especially for offices that use ink based printers (non laser). This proposal would also require the installation of printing devices (multifunction networked copiers) at strategic locations in each building and/or floor. However, this would be a culture change for many people and perhaps difficult to gain community support. ITS is investigating the models that other companies have used and what the potential savings might be.

Change our Learning Management System to Moodle from BlackBoard

This idea also has merit but would not be trivial to implement. It would require significant work on the part of faculty to convert their current course from BlackBoard and not all functionality

would transfer without further modification. ATUS has been tasked with considering what the cost would be for us to consider Moodle and Angel as an alternate LMS. It is important to note that additional support personnel would be needed for Moodle because it is open source and a bridge contract for support would be needed while WWU personnel are trained.

Enable telework

Again this is not an ITS decision however we have recently increased our Virtual Private Network (VPN) capacity from 200 users to 300 users to allow for the possibility of employees doing more work from home or other remote locations. We have also enabled a feature that allows “native” VPN access so that users do not need to purchase particular VPN software to connect. VPN offers a secure method to connect to our network.

Enable more Online classes

Again this is not an ITS decision however we are working to expand our capability (with BlackBoard or a future LMS) to provide for distance learning. We stand ready to work with any Faculty interested in enabling distance learning opportunities.

Shift from Microsoft Office to Open Office

Given the fact that most of our copies of Microsoft Office are donated, there is no significant cost savings to do this. In fact there would be considerable training costs to shift people to a new application. We understand that many people could make the shift relatively seamlessly but we also know that many people feel more empowered after they have received training on an application. We do support Open Office so anyone is welcome to switch. Should Microsoft Office become economically unviable, we will consider switching but there is still a need for our students to know the software that is in use by the vast majority of businesses.

Enable a managed computer environment (after hours shutdown, etc.)

We wholeheartedly support this proposal. Again the issue of a change in culture becomes an issue. We believe that we could support a managed environment without restricting a person’s ability to accomplish what they need to do. A managed environment would not only offer the potential for energy savings but could offer significant advantages to make sure that we operating in a safer computing environment. ITS is investigating the opportunities for this through both “thin client” computing models and through standard domained and managed workstations.

Shift to using personal cell phones rather than university phones

Again this is not an ITS decision and we would not support implementation of such a policy. We feel it is an imposition upon a person’s personal property and it would not answer the needs of

offices where the ability to have a secretary or receptionist answer a phone and direct calls is required. That said, we are in support of a cell phone policy that would eliminate most departmentally owned cell phones by offering a stipend to personnel whom the University requires have cell phone access to support the use of their personal phone for that purpose.

Switching to a Voice Over Internet Protocol (VOIP) telephone system

This is a wonderful proposal but it would require significant investment to enable primarily because our current data network switches do not support “quality of service” which would be required to assure that telephone calls would reliably and effectively be completed. This is especially important when you consider that the telephone is often the life safety device depended upon for emergency calls. We have, for the last two biennia, requested funding for the replacement of our data switches but it has not been funded:

- Network Infrastructure/Switches (Project #30000011) 4.8 million.
This project impacts the University’s entire data communications network infrastructure including building data switch capacity and between-building fiber network connections. The University has a total of 148 Cisco 4003 switches in service at this time. Cisco, the manufacturer of this equipment, issued an “end-of-life” (EOL) announcement on July 26, 2004. *Software support was discontinued on 7/26/2005 and hardware support is to be discontinued on 7/26/2009.* This EOL situation jeopardizes our ability to provide appropriate levels of network access to our students, faculty, staff, and the public. It also prevents us from supporting emerging industry standard protocols and has become an obstacle to implementing new network technologies to support the academic programs at Western.
- IP Telephony 4.2 million
By shifting our telephone system to Voice Over Internet Protocol (VOIP) standards we both modernize our system and provide for long term operating cost savings. Operating advantages include:
 - Significantly more features such as unified messaging
 - Desktop telephone directories with status indicators (available, busy, in-meeting, etc.)
 - Conference calling, with possible video conferencing
 - WiFi wireless calling with compatible cell phones or dedicated wireless telephone.
 - Distributed services less vulnerable to a single location failurePotential disadvantages include:
 - Reliance on the University network and the Internet which is more vulnerable to outside attacks than a PBX.
 - Less reliable (although acceptable) E911 service.Potential cost savings include:
 - Future construction projects will need 40% less cabling infrastructure with corresponding savings in capital construction costs.
 - Possible reduction in trunk costs for incoming and outgoing calls.
 - Significant reduction in long distance calling charges.
 - Moves, adds, and changes (MAC) will be much less expensive to the users. A reduction in Telecom charges of 70% to 89% annually to the University.

Restrict utilization/purchase of two monitors per computer.

This is not an ITS decision, but rather rests within each division or department. While this option could save some money, the value of having two monitors for some jobs can be significant, and can potentially make that person more efficient in the tasks we perform. We would recommend that all departments make sure that two-monitor setups are truly needed before committing to the purchase.

Create a state integrated video conference network to minimize travel to meetings.

The state already has one network set up for conferences where participants are at different, remote locations (this system uses the K-20 network and is called KORRS). We have two video conference rooms that can be scheduled for that use. Alternative options are also being considered that can be launched from a person's desktop which could allow easier connections to be made, and does not require a scheduling of the video conference rooms.

Consolidate evening classes and computer labs to a few buildings to put other buildings in early night setback mode.

The scheduling of classes is done through the Registrar's office, not ITS. We believe that some labs could have reduced hours, but it is important that we keep lab access available in some form for students 24/7. ITS is considering these options, and would gladly work with the Registrar's office to ensure that any reduction in lab availability would be done in a way that would have a minimal impact on evening classes, as well as late-night student lab users.

Default all printers to two sided printing.

ATUS already does this on all general university lab print stations. We have also recently tested an increase in print margins to further reduce the total number of prints being made. While we would recommend to individual departments that they also default to black & white, 2-sided printing, it is not an ITS decision. We will be more than happy to assist any department in setting this up.

Eliminate paper teacher evaluation forms and move to electronic forms.

This is a good idea. ATUS is currently working with Assessment and Testing to explore options and set up a trial. One of the options is an add-on to Blackboard which would provide an easy-to-use tool for this purpose.

Implement mandatory power savings mode on all computers.

In recent years, manufacturers have improved the efficiency of their various power settings, and at this stage there is little additional power that can be saved with mandatory shutdowns. When considering the power used (and possible saved) by a workstation, the monitor uses more power than the computer. ITS strongly recommends turning off monitors whenever there will be an extended period where the corresponding computer will not be used.

Merge ADMCS and ATUS (or just their help desks).

ADMCS and ATUS have very different missions, and there would be little to be gained in a consolidation of the two units. While the two help desks addresses different types of problems, there is certainly merit in providing a single point-of-contact for technical problems and questions on campus. We are currently considering a possible merging of these two call centers. At this point, it is unclear that there would be any cost savings for this, but we realize that it could be easier for our users if there were a single call center to route the callers' requests.

Develop a "technology efficiency team" to audit campus workflows to ensure efficient use of technology.

This is an interesting idea, and if implemented properly it could have an impact. The sheer number of these processes and the ways in which they are conducted could prove to be a challenge to such a committee. Another way to implement some of these efficiencies would be to provide a set of guidelines and best practices, so that individual departments and technology committees could review the options and determine solutions which might work best for their area. We will start planning to make a proposal for such a team. Any volunteers?

Set a per diem for cell phones.

This policy is being considered and should be announced soon.

Eliminate phone lines that are not being used or needed.

This could save departments money and we recommend that they evaluate their telecommunication needs and make appropriate adjustments. However, we caution that this simply reduces the revenue to our own Telecommunication department and does not actually reduce their cost and thus simply moves the burden to a different department. Most of the costs associated with Telecommunications are reasonably fixed and would not go down with the elimination of some departmental phone lines.

Have well maintained laptops available for checkout and allow laptops in all classrooms.

This is a good idea, and the university currently has made great progress in this area. There are over 200 laptops available across campus for checkout, from Classroom Services, the Library, the Student Tech Center, and the VU, to name a just a few. We work hard at ensuring that these laptops remain “well-maintained”, which requires regular re-charging of the batteries, periodic re-installation of a new “image” for the computer, as well as periodic software and hardware maintenance. We encourage anyone having trouble with a laptop to let us know about the problem and take it out of service for repair. Perhaps a bigger problem is battery life. It is unfortunate but over time battery life becomes less and less. While we purchase new batteries to replace those that do not offer useful life, there is no practical way to know exactly how much life a battery has remaining. Having laptops in classrooms is an individual Faculty decision. We will promote the idea but some faculty have valid reasons for asking students to not bring laptops into class.

Have professors set up their .pdfs so that double sided printing is the default.

We will research this idea and if technically possible we will make this suggestion to faculty and offer training on the procedure.

Move the Telecommunication’s after hour operators to work at the Visitor Center on evening and weekends.

Most of the operator assisted calls during evenings and weekends were associated with calls between student residences. Since Student Affairs has dropped student residential phone lines, this need is dramatically reduced. We are eliminating the student operator positions and will no longer have evening and weekend operator service.

Delete computer equipment insurance.

While not purchasing a warranty would save some funds it would leave us vulnerable to future costs. As computer age they do become more susceptible to failure, primarily on ‘moving’ parts such as CD and hard drives. Having a warranty not only saves us the cost of replacement parts but also the installation costs. Our technicians are authorized warranty service providers for Dell, HP and Apple. With a warranty, they pay us to fix our computers! We will perform a study to make sure that self insurance would not be cheaper but right now we enjoy the best of both worlds.

FORM A

PROPOSED 2009-2011 REDUCTIONS

Planning Unit:

INFORMATION TECHNOLOGY SERVICES - 5% Reduction Scenario

LINE 5 State Operating Budget -- Reduction Goal: \$ 318,265 \$ 318,265

Item #	DESCRIPTION	Reduction Amount		FTE Reduction		Position Type	Fund-Org-Program Code	CONSEQUENCES Relationship to Unit's long term vision? University's? Will reduction be covered by other funding sources so that service continues?
		2009-10	2010-11	2009-10	2010-11			
1	Reduce to 0.75 FTE an Office Assistant position in ADMCS (salary only) -- requires 16% benefit cut, line 7	12,042	12,042	0.250	0.250	Classified		Reducing clerical support to the ADMCS office will result in reduced administrative efficiency and productivity.
2	Eliminate 1.00 FTE Office Assistant position in ATUS (salary only) -- requires 28% benefit cut, line 8	33,468	33,468	1.000	1.000	Classified		Loss of administrative support the ATUS office will result in reduced productivity and efficiency.
3	Eliminate a 1.00 FTE ITS3 position in ADMCS (salary only) -- requires 28% benefit cut, line 8	65,514	65,514	1.000	1.000	Classified		Loss of an administrative ITS3 will result in longer lead time for programming changes, upgrades, and reporting.
4	Eliminate 0.75 FTE night operator position in ADMCS (salary only) - requires 28% benefit cut, line 8	43,991	43,991	0.750	0.750	Classified		Loss of our night shift machine room operator will eliminate afterhour administrative help desk calls and require 'call outs' for emergency machine room needs.
5	Reduce the Systems Development Fund	119,207	119,207					Eliminates funding for new software and enhancements of current software. No new functionality.
6	Reduce OE in ADMCS	2,084	2,084					
Corresponding Benefits from Pooled Benefits								
7	Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%	1,927	1,927					
8	Benefits corresponding to permanently budgeted full-time positions (50% or greater) that are eliminated to be deducted from the pooled benefits budget at 28%	40,032	40,032					
TOTAL		318,265	318,265	3.000	3.000			
Balance (Over)/Under Reduction Goal (Line 5)		(0)	(0)					

FORM A

PROPOSED 2009-2011 REDUCTIONS

Planning Unit:

INFORMATION TECHNOLOGY SERVICES - 10% Reduction Scenario

LINE 5 State Operating Budget -- Reduction Goal: \$ 636,530 2009-10 \$ 636,530 2010-11

Item #	DESCRIPTION	Reduction Amount		FTE Reduction		Position Type	Fund-Org-Program Code	CONSEQUENCES Relationship to Unit's long term vision? University's? Will reduction be covered by other funding sources so that service continues?
		2009-10	2010-11	2009-10	2010-11			
1	Reduce an Office Assistant position in ADMCS to 0.75 FTE (salary only) -- requires 16% benefit cut, line 12	12,041	12,041	0.250	0.250	Classified		Loss of clerical support to the ADMCS office will result in reduced administrative efficiency and productivity.
2	Eliminate 1.00 FTE Office Assistant position in ATUS (salary only) -- requires 28% benefit cut, line 13	33,464	33,464	1.000	1.000	Classified		Loss of administrative support the ATUS office will result in reduced productivity and efficiency. Delays will occur in processing orders for replacement equipment and parts.
3	Eliminate 1.00 FTE ITS3 position in ADMCS (salary only) -- requires 28% benefit cut, line 13	50,200	50,200	1.000	1.000	Classified		Loss of an ITS3 will result in significantly longer lead time for programming changes, upgrades, and reporting.
4	Eliminate 0.75 FTE night operator position in ADMCS (salary only) - requires 28% benefit cut, line 13	43,991	43,991	0.750	0.750	Classified		Loss of our night shift machine room operator will eliminate afterhour administrative help desk calls and require 'call outs' for emergency machine room needs. It will also increase lead time for new or changed esign forms.
5	Eliminate 1.00 FTE systems analyst position in ADMCS (salary only) -- requires 28% benefit cut, line 13	69,793	69,793	1.000	1.000	Professional		Loss of a Systems Analyst will result in significantly longer lead time for programming changes, upgrades, and reporting. Assessment program development will be delayed as will programs for Woodring and Fairhaven.
6	Eliminate a 1.00 FTE ITS1 position in Telecommunications (salary only) -- requires 28% benefit cut, line 13	40,454	40,454	1.000	1.000	Classified		Loss of this support position in the Telecommunications office will result in reduced productivity and efficiency. Cell phone contracts will need to be negotiated and administered departmentally.
7	Eliminate a 1.00 FTE ITS3 positions in ATUS (salary only) -- requires a 28% benefit cut, line 13	64,737	64,737	1.000	1.000	Classified		Loss of an ITS3 position in ATUS will result in significantly longer lead times to repair and install computer equipment, especially in student labs.
8	Eliminate a 0.75 FTE ITS3 position in ATUS (salary only) -- requires a 28% benefit cut, line 13	48,553	48,553	0.750	0.750	Classified		Loss of an ITS3 position in ATUS will result in significantly longer lead times to install and update faculty computer software and general university classrooms.
9	Eliminate a 0.60 FTE Exempt professional position in ATUS (salary only) -- requires a 28% benefit cut, line 13	39,658	39,658	0.600	0.600	Professional		Loss of this exempt professional in ATUS will result in significantly longer lead times for desktop support at off campus sites.
10	Reduce the ADMCS Operating Expense line	3,067	3,067					Reduces the ability of ADMCS to pay for supplies.
11	Eliminate the Systems Development Fund	119,207	119,207					Significantly reduces funding for new software and enhancements of current software. No new functionality.
Corresponding Benefits from Pooled Benefits								
12	Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%	1,927	1,927					
13	Benefits corresponding to permanently budgeted full-time positions (50% or greater) that are eliminated to be deducted from the pooled benefits budget at 28%	109,438	109,438					
TOTAL		636,530	636,530	7.350	7.350			
Balance (Over)/Under Reduction Goal (Line 5)		0	0					

FORM B

**OPPORTUNITIES or NECESSITY FOR
NEW INVESTMENT**

Planning Unit:

INFORMATION TECHNOLOGY SERVICES

STATE OPERATING BUDGET (State Appropriations & Tuition)

Item #	DESCRIPTION	Amount		New FTE		Position Type	Fund-Org-Program Code	IMPACT Relationship to Unit's long term vision? University's?
		2009-10	2010-11	2009-10	2010-11			
1	Increase Telecommunications budget to reduce projected operating deficit.	70,000	220,000					Due to the elimination of telephones in the student residence halls, the Telecom budget was faced with a 250K reduction in income but without the ability to make a corresponding reduction in costs. This amount will bring them 'whole'. It is the first increase in state funding in many, many years.
2	Communication and Marketing Support through Web Development	130,000	130,000	2.000	2.000	Professional		ITS requests the addition of two web developers to help update and maintain the university's web presense and marketing needs. Without these we will need to split our attention between instructional and communcation needs and risk not meeting the needs.
3	Hire an Information Security Officer	100,000	100,000	1.000	1.000			Information security continues to become more complex each year. While ITS has supported data security well over the past years we have matured to the point where a full time person is needed to assure that our policies and procedures are consistent and in line with best practices to secure our data.
4	Corresponding Benefits for all New Positions (to be paid into Pooled Benefits)							
6	Benefits corresponding to adding a part-time positions (less than 50%) at 16%							
7	Benefits corresponding to adding a full-time position (50% or greater) at 29%.	66,700	66,700					
TOTAL		366,700	516,700	3.000	3.000			