Executive Summary

May 23, 2011

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Introduction and Background

UCR recently completed and published its Strategic Plan and has summarized it aspirational objectives within the following four key goals:

- **Academic Excellence – Developing a Preeminent Research University for the 21st Century**. UC Riverside will attain new heights in academic excellence by advancing research in all its forms.

- **Access – Enhancing Opportunity for Graduate, Professional, and Undergraduate Students**. To provide access to opportunity for graduate, undergraduate, and professional students, UCR must reach beyond the traditional benchmarks of accessibility to ensure that all qualified students, despite educational or economic disadvantage, have the opportunity to realize their potential through a quality education at UCR.

- **Diversity – Serving as a National Exemplar for Diversity, Inclusiveness, and Community**. UC Riverside is a national exemplar for diversity. The campus endeavors to build upon this vital strength. By extending our pursuit of excellence with diversity to include not only people but ideas, perspectives, learning opportunities, programs, and experiences, UCR produces truly global citizens prepared to prosper in an international and multicultural environment.

- **Engagement – Shaping our World**. UC Riverside will foster a rich campus culture of engagement by partnering with our diverse community, from the regional to the global level, and by applying UCR’s assets to matters affecting quality of life, including education, economic and community development, athletics, arts and culture, agriculture, and the environment.

As UCR plans for its future and the realization of these four strategic goals, success in all of these areas will depend in great measure on UCR’s ability to leverage and successfully integrate technology into all aspects of campus life. Whether a particular goal revolves around teaching and learning, the research enterprise, or communication with the broader world, technology will be a foundational building block around which the campus attains the aspirational vision contained within its strategic plan.

The ever-increasing integration of information technology and campus strategic objectives means that innovative pedagogy and enhanced student success, improved collaboration and communications, leading edge research and knowledge creation, effective outreach and public service, and efficient administrative operations and processes will all rely on robust and reliable information technology systems, support, and services.

Therefore, as UCR considers its future and creates a vision to guide its journey toward increased preeminence and enhanced service to the region, state, and nation, UCR must consider how it will utilize information technology as a core, transformative resource facilitating the achievement of campus strategic goals as well as the realization of effective and efficient academic and administrative operations.
C&C Framework for Addressing Budget Reductions – Overview

As UCR looks to the future, it must be mindful that the technical systems and automated processes that UCR has developed and deployed are critical, fundamental aspects of academic and administrative campus operations today.

*It is not possible for the campus to discontinue the use of these systems that enable enrollment, process financial aid, support instruction and research, and allow UCR to conduct business with vendors, funding agencies, and other universities around the world.* Indeed, in these times of budget uncertainties and continued campus growth, UCR must strategically consider the development and deployment of additional automated systems and processes.

Therefore, in developing strategies to deal with the impacts of the pending budget reductions, C&C has placed an absolute premium on minimizing the impact of the budget crisis on UCR’s fundamental academic and administrative processes and systems. Unfortunately, as these areas of the organization are “protected”, the only remaining areas that are subject to budget reductions are C&C’s “face-to-face” support services and the unit’s administrative services group.

It is within this conceptual framework that C&C has developed its budget reduction plan: specifically, C&C proposes maintaining (and even expanding) key enterprise-wide automated systems while reducing face-to-face support for technology and technical systems.
Specific Budget Reductions Actions / Amounts

For the reasons noted above, C&C must focus its budget reductions primarily in the area of support services, since core operations and infrastructures must be maintained or the University’s operations (including instruction, core business activities, etc.) will be severely impacted.

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<tr>
<th>Item</th>
<th>Description</th>
<th>Impact</th>
<th>Amount</th>
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<tbody>
<tr>
<td><strong>Faculty/Staff Help Desk Support</strong></td>
<td>The Help Desk and face-to-face support will no longer be available for general technical needs. C&amp;C will limit support to answering e-mails and troubleshooting problems relating to UCR software applications. No other issues will be addressed / resolved (e.g. virus remediation, software installations, etc.).</td>
<td>The Help Desk and computer support technicians handled (on average) 4,783 support calls each of the past three years for 1,832 unique campus customers (487 faculty).</td>
<td>$190,647</td>
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<tr>
<td><strong>Student Labs Support</strong></td>
<td>The campus computer labs will be not be available for general student use. C&amp;C will limit student support to answering e-mails and troubleshooting problems relating to UCR software applications (e.g. iLearn). No other issues will be addressed / resolved (e.g. virus remediation, software installations, etc.).</td>
<td>The campus computer labs support 2,476 distinct students per quarter (18,494 visits). 47 computer-aided courses are taught in the labs each year. The Student Help Desk technologists handled (on average) 2,783 support calls each of the past three years for 1,875 unique campus customers.</td>
<td>$253,853</td>
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<td><strong>Student Workers</strong></td>
<td>See above.</td>
<td>See above.</td>
<td>$87,656</td>
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<td><strong>Student Labs S&amp;E</strong></td>
<td>See above.</td>
<td>See above.</td>
<td>$25,625</td>
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<tr>
<td><strong>Instructional Technology</strong></td>
<td>Face-to-face Support will be reduced for the iLearn instructional technology system.</td>
<td>Currently, C&amp;C provide support for 3,500 iLearn courses per quarter.</td>
<td>$92,733</td>
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<td><strong>Unallocated Staff Salaries</strong></td>
<td>C&amp;C will reduce its equipment replacement budget by will be reduced by $150,000.</td>
<td>C&amp;C must retain some flexibility within its budget to address server and storage upgrade and replacement needs. This flexibility is also required to fund vendor maintenance increases. This flexibility will be reduced by 33%.</td>
<td>$153,066</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$803,580</strong></td>
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C&C Framework for Addressing Budget Reductions – Details

As C&C has considered how it might respond to the most recent round of budget reductions, it has created a planning framework for evaluation of further staffing, resource, and program reductions. This framework is based on (among other factors) the following key points:

- **C&C – Relatively Small Information Technology Organization.** C&C supports a wide variety of campus entities and programs, from classroom and instructional technologies to the generation of vendor checks. For UC campuses with a similar suite of services, UCR already has the lowest staffed central technology organization. Please consider the following table:

<table>
<thead>
<tr>
<th>Campus</th>
<th>All Funds Permanent FTE</th>
<th>Student Body</th>
<th>Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of California, Berkeley</td>
<td>350</td>
<td>28,000</td>
<td>80</td>
</tr>
<tr>
<td>University of California, Irvine</td>
<td>250</td>
<td>25,000</td>
<td>100</td>
</tr>
<tr>
<td>University of California, Riverside</td>
<td>110</td>
<td>22,000</td>
<td>200</td>
</tr>
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- **Department / College / Unit Support a Core Aspect of C&C’s Operation.** C&C directly supports various campus organizations and departments and provides them with critical technical services. C&C must continue to provide support for these organizations that do not have the departmental systems, database, and development staff to operate their own systems. These department and organizations (among others) are as follows:

  - Academic Personnel
  - Graduate Division
  - Vice Chancellor of University Advancement
  - Office of Research

- **Technologists and Developers Already Supporting a Wide Variety of Systems and Tools.** Given the budget reductions of the past several years, typically developers and systems administrators are already independently responsible for multiple systems with (in most cases) limited backup. Consider the portfolio of the programmer who is responsible for the Office of Research systems; she develops, operates, and supports the following systems:

  - eCAF (electronic campus approval form supporting online proposal reviews)
  - ARRA (online tool for American Recovery and Reinvestment Act funded expenditure review)
  - HRRB (electronic campus approval form supporting online proposal reviews)
  - PAMIS (online Proposal and Award Management Information System)
  - FFATA (online tool for federal contract and grant expenditure reporting)
  - COEUS (UCR electronic proposal and award repository)

- **UCR Must Continue the Use of Key Campus Technologies, Systems, and Applications.** Finally, the technical systems and automated processes that UCR has developed and deployed are critical, fundamental aspects of academic and administrative campus operations. It is not possible for the campus to discontinue the use of these systems. Indeed, in these times of budget uncertainties and
continued campus growth, UCR must strategically consider the development and deployment of additional automated systems and processes.

Given the aforementioned factors, including current staffing levels and the fundamental importance of UCR’s enterprise systems (e.g. enrolling students in classes, paying employees, acquiring goods and services, etc.), UCR cannot adopt budget reduction approaches that allow its automated systems to become less robust, less secure, or less reliable than reasonable standards require.

Therefore, in developing strategies to deal with the impacts of the pending budget cuts, C&C has placed an absolute premium on minimizing the impact of the budget reductions on UCR’s fundamental academic and administrative processes and systems. Unfortunately, as these areas of the organization are “protected”, the only remaining areas that are subject to budget reductions are C&C’s “face-to-face” support services and the unit’s administrative services group.

It is within this conceptual framework that C&C has developed its budget reduction plan: specifically, C&C proposes maintaining (and even expanding) key enterprise-wide automated systems while reducing face-to-face support for these systems (as well as technology in general).

**Impact of Budget Reductions on Organizational / Departmental Technology Support**

During times of budget crisis and operational restructuring, organizations often consider enhancing / increasing the use electronic systems as a method of enhancing efficiency and reducing operating costs. As one might expect, during the past 24 months, UCR has experienced a dramatic increase in the development and deployment of online systems, with many department and units embarking on system implementations (including, for example, VCSA & the Student Information System Financial Aid upgrade, FBO & Design and Construction project management system, Office of Research & compliance related systems, Academic Personnel & the International Scholars system, etc.). With additional campus budget reductions, C&C anticipates that many departments and units will further reduce “local” (departmentally or unit based) technical services/support and are therefore anticipating increasing their reliance on centrally (C&C) provided services.

If budget reductions in the 8% to 10% range become a reality, UCR must consider how it might further leverage technology and systems to enable new business processes and service delivery paradigms given the draconian impacts such budget reductions will create.

In addition, if the aforementioned reductions are enacted, UCR should consider a fundamental restructuring of how campus information technology services and support are provided. This restructuring might include the complete centralization of all information technology offerings and the development of a support / service allocation model given the reality of greatly constrained resources.

**Impacts of Planned Budget Reductions Actions – FY 2011 / 2012**

*Lost Faculty Productivity – Negatively Impacting Instruction, Research, and Public Service.*

Technology is a key tool used by faculty to sustain teaching, research, and public service. But the use of technology is not without its costs; in several recent publications, faculty from across the country have stated that the most stressful aspect of their professional lives is understanding, utilizing, and appropriately applying technology to support research and teaching.
C&C therefore believes that one of its primary and most important goals is to support faculty (and students’) use of technology to advance research, facilitate teaching, and enable public service. Therefore, the virtual elimination of C&C’s face-to-face technical support offerings will have a direct and dire impact on the productivity of faculty, and this action will undoubtedly have a **substantive and negative impact** on UCR’s instructional, research, and public service missions.

**Student Success**

Technology is a great facilitator and enabler of student engagement. Numerous studies have shown that student engagement (pedagogical approaches that incorporate participative, “active learning”) has a positive impact on all learners, but it is particularly beneficial for students from traditionally underrepresented minority communities. As a result, UCR’s investments in iLearn, classroom technology, clickers, wikis, blogs, and the myriad of tools and services available to UCR instructors have been particularly important to UCR’s undergraduate student body. *Indeed, these electronic tools have directly enabled faculty to adopt new and innovative pedagogical approaches that have in turn positively impacted student success (in terms of improved retention rates, six year graduation rates, etc.).*

The dramatic decrease in face-to-face support for both instructors and students will negatively impact how these instructional technologies are deployed and utilized at UCR, and as a result, will cause great harm to UCR’s instructional effectiveness and student learning.

Importantly, these proposed reductions come at a time of great pedagogical innovation and change (e.g. the emergence of blended, online learning). Thus, not only will the budget reductions negatively impact UCR’s existing suite of instructional and classroom technologies, but it will also **completely inhibit UCR’s ability to adopt emerging technologies and instructional approaches as they become the norm over time.** This will have a deleterious impact on student learning, student retention, and faculty satisfaction and overall student success goals (e.g. six year graduation metrics).