

# 2002-2003 University Information Technology Services

Section	Document Name
Fiscal Health	• <a href="#">Fiscal Health Report 2003-04</a>

## Mission

University Information Technology Services (UITS), with offices on the IU-Bloomington and IUPUI campuses, is responsible for the continued development of a modern information technology environment throughout the University in support of IU's vision for excellence in research, teaching, outreach, and lifelong learning. The information technology environment that UITS provides comprises tools and services that support the academic and administrative work of the University. Computing tools include a variety of timesharing computers; hundreds of public-access, Internet-connected workstations, all equipped with current software; and a number of supercomputers. Interconnecting these resources is a high-speed network that links computers of many types and sizes in a complex, interactive web. Under the leadership of the Office of the Vice President for Information Technology, UITS is centrally responsible for implementation of the IU Information Technology Strategic Plan. Activities reported here reflect the goals, objectives, and implementation activities of this plan for the five year period, 1998-2003. The plan itself is available at <http://www.indiana.edu/~ovpit/strategic/>.

## Goals and Objectives

- ▶ 1. Solid Foundation of IT Infrastructure & Sound Fiscal Planning  
(Recommendation 1, IU Information Technology Strategic Plan)
- ▶ 10. Security, Privacy, Intellectual Property  
(Recommendation 10 of the IU Information Technology Strategic Plan)
- ▶ 2. Access to Network Resources  
(Recommendation 2, IU Information Technology Strategic Plan)
- ▶ 3. Institutional Commitment: Faculty and Staff Engagement  
(Recommendation 3, IU Information Technology Strategic Plan)
- ▶ 4. Teaching and Learning: Content, Access, Distributed Education  
(Recommendation 4, IU Strategic Plan for Information Technology)
- ▶ 5. Research: Computation, Communications, Collaboration  
(Recommendation 5 of the IU Information Technology Strategic Plan)
- ▶ 7. Telecommunications: Applications, Infrastructure, Convergence  
(Recommendation 7 of the IU Information Technology Strategic Plan)
- ▶ 8. Support for Student Computing  
(Recommendation 8 of the IU Information Technology Strategic Plan)
- ▶ 9. Digital Libraries and the Scholarly Record  
(Recommendation 9 of the IU Information Technology Strategic Plan)

## Fiscal Health

\*\*\* Fiscal health report for 2003-04 is attached as MS Excel Spreadsheet. \*\*\*

A. FY 03-04 Budget UITS expects to come in within budget in FY '03-04. Effective July 1, 2003, UITS reorganized its accounts structure in accordance with instructions from the University Budget Office and working in concert with the IUPUI

campus Administration and Finance office. The goal of the account restructuring was to reflect UITs budgets in their appropriate fund groups. There was no effect on the UITs overall budget. However, the budgeted expenses supported from assessment income are now reflected in a general fund account. Budgeted expenses supported from IT Strategic Plan funding that are specific to the IUPUI campus are now also reflected in a separate general fund account. It should be noted that university-wide expenses supported from IT Strategic Plan funding are budgeted separately in a general fund account under the UA chart.

**B. New and Continuing Fiscal Challenges**

(1) **Wire Plant Infrastructure.** The campus wire plant will need to be modernized in order to be compatible with new technology and to support new application requirements. UITs is in the process of examining cost estimates and investigating funding mechanisms. UITs hopes to be able to fund this upgrade without increasing the monthly voice and data line rates.

(2) **Voice and Data Telecommunications Systems.** The campus telephone switch is aging and will need to be replaced or upgraded in the next year or two. UITs is in the process of investigating replacement technology and its cost implications. Because the telephone rate was reduced about 10 years ago after the existing switch was fully paid, the existing rate may be insufficient to cover the cost of replacing the switch. However, it is UITs' goal to try to fund this replacement without increasing the voice and data line rates. The data systems will need scheduled life cycle replacement as well but provision for this has been included in the monthly data line rate.

**C. FY 03-04 Yearend Forecast**

Current UITs financial forecasts indicate that UITs will stay within budget this year. There will be accumulated cash resulting from intentional accumulations for life cycle funding or from delays in the implementation of IT strategic plan initiatives.

## **Reallocation Plan**

3. **Campus Reallocation Funds.** Not Applicable. UITs does not receive any campus reallocation funds.

## **Other Question(s)**