

To all IT Services staff:

This email provides you with an update on our budget reduction and our future strategic direction. Please see <http://www.muohio.edu/president/fiscal09/pdfs/ITMissionValuesOutcomes.pdf> (68KB) for our proposed new mission statement, values statements, and desired outcomes for the organizational realignment.

First, a summary of our budget reductions:

IT Services was asked to cut \$2,315,390 (a budget reduction of about 11%) as part of Miami's plans to reduce the budget by \$22 million for Fiscal Year 2010 and beyond. We approached this strategically, assessing our core strengths as well as those services and functions that are less central to Miami's strategic goals. The IT Services budget reduction will be met as follows:

- \$1,851,046 in personnel costs (80%). Of this, \$590,533 is due to a reduction in leadership team salaries and benefits. A total of 22 positions were eliminated (as detailed in my 3/18 email to you).
 - 13 occupied and 9 vacant positions
 - 6 classified and 16 unclassified positions
 - 9 positions with management titles, 3 with coordinator titles, 10 staff positions
- \$464,344 in operating and non-personnel costs (20% of the total reduction), including a reduction in the Network E&G budget (in part, from elimination of the dial-in modem pool), reductions to unit operating budgets, replacement of a security forensics consultant on retainer with in-house expertise, and other actions.

These position eliminations are long-term and based on service reductions, realignments or eliminations. They do not reflect the performance or value of the individuals in those positions. Decisions regarding the budget cuts were made strategically, considering what services could be reduced, realigned or eliminated. The savings to be realized were balanced against the impact on the university community. At the same time, we considered where investments are needed for the future. Priorities include Top 25 support, business intelligence, partnerships within Miami as well as with other Ohio universities, documented processes, and staff development, among other initiatives.

Second, an update on our strategic direction:

As you know, we worked with a team of three higher education IT professionals to make recommendations about our organizational structure and strategies. Previously, I shared with you and others outside our division the recommendation for a new high level organizational framework and the guiding principles used in developing it. Key goals for our organizational realignment include development of a more agile organization and improved lateral communication among our units. We received support for our proposal from the President, Provost and other members of the President's Executive Council, as well as the IT Strategic Advisory Council and selected faculty.

We recognize that the budget situation encompasses both challenges and opportunities. We need to look carefully at how we can provide excellent service to Miami's students, faculty and staff while being both quality and cost conscious. We realized that this is not just about making cuts to the budget. We

also need to consider where investments are needed for the future. Above all, our focus must remain on student success.

Since that report, the leadership team and the first line managers have been working to identify the “building blocks” for our new organization – those functions that we see as critical for us to provide to the University community. We are now identifying the processes we need for optimal service delivery. We’ll identify the key roles required to support those processes and the associated characteristics, such as whether a process supports internal tasks, collaboration with other University departments, or external collaboration. As a final step, we’ll develop the organization chart to reflect reporting relationships. We expect to have more information to share in May.

While this effort will not be easy, the changes will set the stage for a stronger organization and accomplishment of Miami’s strategic goals. The members of the leadership team and I welcome your comments.

Regards,
Debi

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