



UTSA[®]

The University of Texas at San Antonio[™]

**Process, Principles, and Priorities for
FY21 Expense Reduction**

VPIMT – University Technology Solutions
June 17, 2020

Core Mission and Services

Application Services to Support UTSA Destinations

- Customer Relationship Mgmt
- Student Information Systems
- Learning Management
- Student Success & Retention
- Enterprise Resource Planning
- Research & Analytics

Infrastructure for Application Services to Operate and Support Research

- Infrastructure as a Service
- Data Center
- Security Privacy & Access Management
- High Performance Computing
- Visualization & Automation

Services to Improve Customer Experience

- Enterprise Service Management
- Design Thinking & Customer Service
- Service Operations
- Community Outreach & Collaboration
- IT DRP and Business Continuity
- Project Management and BRM
- IT Financial Management
- Marketing & Communications

Principles and/or Framework

PHASE 1: Shelter-in-place Budget Changes and Position Vacancies

- Identified travel and conference budget expenses
- Identified criticality of vacant positions based on skill set needed

PHASE 2: Department Efficiency Opportunities

- Identified M&O budgeted money for all departments and decreased each cost center by at least 5%
- Identified ***existing*** projects and initiatives that could be paused and ***net new*** projects and initiatives that could be delayed and not impact existing service delivery and minimal service level agreement (SLA) impact
- Identified existing positions that could be eliminated based on department mission with integration of any needed tasks into other positions
- Identified opportunities for contract and subscription re-negotiation or elimination to decrease expenses and gain economies of scale
- Identified budgeted monies for non-UTS department technology support requests and sponsorship programs

Participatory Process

A series of budget reduction meetings were held virtually with UTS department staff members to identify opportunities for efficiencies that led to expense reduction and to prioritize project implementation.

UTS Executive Staff:

- Kendra Ketchum
- Nassos Galiopoulos
- Jenell Bramlage
- Ritu Arora
- Vanessa Kenon
- Lorelei Fogel Hammargren

UTS Directors:

- Dan Byrd
- Jayashree Iyengar
- Ben Garcia

UTS Additional Staff:

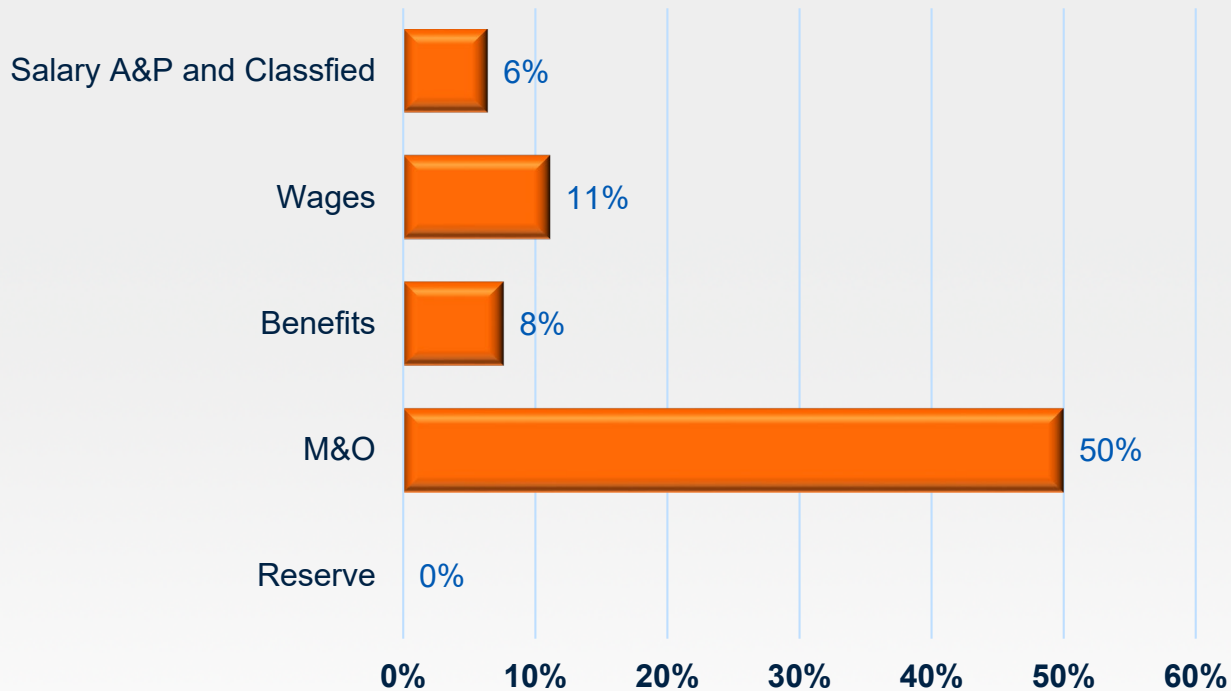
- Dana Rozelle
- Administrative Staff

UTSA Leadership:

- VP REDKE
- AI leadership
- Distributed IT groups
- Financial Affairs
- Provost and president

Budget Reductions

% Reduction by Category



The VPIMT and University Technology Solutions department met the budget reduction target.

Expense Reduction Priorities

- Vacant positions
- Operational cost reduction
- Unit funds
- Administrative personnel

Impact to Core Mission and Services

- UTS provides core services that enable the academic and business enterprise operations at UTSA. We are able to capitalize on departmental efficiencies as we are the primary service that many services rely on to complete their business goals. Because our services are so heavily integrated within business applications supporting the enterprise, UTS is able to realize efficiencies utilizing orchestration and automation as part of a holistic solution.
 - UTS is collaborating with other departments to decrease their budget expenditures.
 - Further efficiency recommendation: UTS recommends that UTSA implement a 6-year replacement lifecycle on computer purchases
- A 10% reduction in expenses for the fiscal year, would not negatively impact the delivery of existing UTS functions or services, however, service level agreements may be adjusted.
- The UTS core mission and core services continue to be achieved and no services to students or faculty will be reduced as a part of the proposed reductions.