Progress to Date on Network Chargeback

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IAC Meeting
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Approach

- Continue to charge back for network services
  - Maintain the revenue stream to cover costs
- Evolve from a cost–based subscription model to an FTE–based cost model
  - Networking is a basic utility that is a public good
- To address congestion
  - Enable an upgrade of ~10x in speed for CSU’s LAN and WAN
- CIC will oversee upgrades
Scope

- CSU’s internet services
  - Commodity internet
  - R&E networks: Internet2 and National Lambda Rail
  - WAN connectivity
- Underground fiber
- Backbone and building switches
A ‘snapshot’

FTE computation from payroll and enrollment

- Employee FTEs from July 1–February 22 (or so)
  - Convert to annual FTEs
- Student FTEs from Spring census date
  - Each = 1/10 of an employee FTE
- Exclude FTEs off campus FTEs
FTE Partitioning

- Centrally-funded FTEs
  - Account subcodes: BOG, EG, VETMED, EXPSTA, RARSP, EXTEN, AEP, CSFS, COURSE, SPONPR (where shared), ARRA (where shared)
  - Will be funded centrally

- Non-centrally-funded FTEs
  - Not funded centrally, the responsibility of the departments
Central Funding

- Provost’s office will
  - Be responsible for all centrally-funded FTE-based network payments
  - Will ‘sweep up’ central funds used to pay for network chargeback and fiber
  - Add funds for building switches

- All others will be charged, including sub-units where FTE’s are non-centrally funded
  - Cost recovery operations in departments and colleges
Q&A