

Progress to Date on Network Chargeback

Pat Burns, VP for IT
IAC Meeting
April 16, 2010

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

FTE-based model

- ▶ 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