

# MEMORANDUM

DATE: September 12, 2007

TO: University Faculty, Staff, and Administrators

FROM: Team Leads for Network Funding Implementation Team (NFIT)  
Dick Roberts, Associate Vice President & Budget Director  
Madge Mock, Director, University Information Technology

SUBJECT: Update on Progress of FTE Funding Model Implementation for Voice and Data Services

In September 2006, Michele Norin announced that the University Finance Committee had approved the adoption of a “Per-FTE” model for funding voice and data communications networks. This model will stabilize the current funding base to ensure reliable voice and data service. To achieve budget neutrality, department budgets will be permanently adjusted up or down on a one-time basis to cover the impact of the new FTE rate. The budget adjustment calculations will be based on actual prior expenses for communication services.

Team members were appointed to ensure that the diverse areas of the University are represented. Members are:

<u>Representing</u>	<u>Name &amp; Unit</u>
Faculty	Mark Aldenderfer, Anthropology Department
Research Community	Gary Esham, Optical Sciences
Business Community	Joel Hauff, Residence Life (Auxiliary)
Academic Community	Sandy Pottinger, Agriculture & Life Sciences
Adviser—Financial Services Office	Rick Bishop
Adviser—SPBAC	Greg McClure

The NFIT group began its work in November 2006 when they were introduced at the Business Community Open Forum. At this meeting, the Team began gathering information to help them clearly define the parameters of the funding model. Participants at the Open Forum were asked to provide input.

The Team determined that the original target implementation date of July 1, 2007 could not be achieved to ensure completion of a fully developed plan and a smooth transition. Therefore, the Team made a recommendation that was endorsed and accepted, to delay the implementation date until July 1, 2008.

Within the next 2 months, the NFIT Team will submit its recommendations on implementation criteria and parameters. It will then launch its communications campaign so that all interested University users will have an opportunity to hear the details and ask questions or make suggestions.

Early in the Spring 2008 semester, the financial details will be announced, and the Budget Office will finalize the funds transfer to achieve the budget neutral goal. In the meantime, watch for the launching of a communications campaign to share all pertinent details of this significant change in charging for voice and data services.