Keep longstanding model of campus being charged for technology infrastructure

Embedded charges in telephone line costs failing as proxy

FTE basis good proxy

Enrolled students not counted in allocation

All FTE (not knowledge workers)

Contracts and grants should be charged - TIF is allowed

Contracts & grants should be charged based on monthly analysis of FTE

Org-by-org institutional mitigation to transition existing C & G’s

Deans mitigate within org first

Bill FAU directly (not org)

Temporary alternative account specification tool

Dean’s communicate with faculty and staff within org

ITPB

Admin
Three Allocation Models

- FTE based on faculty, staff and student workers (except work study students) in EDB
  - 27,774 FTE ($39 per FTE per month)

- FTE based on faculty, staff, student workers in EDB but excludes RA’s
  - 25,193 FTE ($42.87 per FTE per month)

- FTE based on faculty, staff and all students (1/2 FTE)
  - 40,591 FTE ($26.61 per FTE per month)
Organizational Codes
TIF FTE $ Charged Comparison Chart: FY 05/06 actual and Models A, D

Model A: $39 TIF - Base Model FTE
Model D: $42.87 TIF - Campus FTE, net of Grad Student FTE
Model E: $26.61 TIF - Campus FTE, including Students

Overall TIF FTE $ Charged
- FY 05-06 actual: $12,737,406
- Model A: $12,998,052
- Model D: $12,959,898
- Model E: $12,959,898
Abbreviated TIF FTE $ Charged Comparison Chart: FY 05/06 actual and Models A, D, E

- FY '05/06 TIF $ Charged
  - Model A: $39 TIF - Base Model FTE
  - Model D: $42.87 TIF - Campus FTE, net of Grad Student FTE
  - Model E: $26.61 TIF - Campus FTE, including Students

Overall TIF FTE $ Charged
- FY 05-06 actual: $12,737,406
- Model A: $12,998,052
- Model D: $12,959,898
- Model E: $12,959,898

Organization Cod: Letters & Science, Medicine, Medical Center, B & AS
Analysis in Discussion

- Past phone line based model no longer viable for funding infrastructure
  - general agreement on the need to move to a different model

- Current TIF allocation based on faculty, staff and student FTE in the EDB
  - defensible with respect to charging grants
  - relatively balanced campus allocation at the organizational level compared to the former phone line model

- TIF allocation that excludes RA’s
  - relatively balanced campus allocation
  - not defensible with respect to charging grants

- TIF allocation based on all students
  - defensible with respect to charging contracts and grants
  - dramatically skews infrastructure costs toward the academic units
Mitigation Strategy

Charge existing grant

Faculty hardship situations to Dean's office

Dean's discretion alternative accounts

ORA TIF into renewal/new grant

Org hardship to Finance and budget

2 years