Communication User FTE Network Funding Model Overview

- The Communication User FTE Network Funding Model is the mechanism by which University Information Technology Services (UITS) recovers the costs of providing data and voice connectivity to campus customers.
- This model is based on Full Time Equivalents (FTE), as reported in UA Fact Book census counts.
- In the first year, FY 2008-2009, the Model was “Budget Neutral”, in that UITS collected the same number of dollars on an FTE basis as it collected in the baseline year on a per service basis. There was a one-time permanent budget transfer in the first year of implementation to assure that each college/division had sufficient budget for its FTE Charge in the first year.
- For FY 2014-2015, the FTE Rate will continue at $776 per FTE, the same rate it has been since FY 2008-2009.

UAccess Analytics FTE Data

- The FTE Count and FTE Charge are provided in UAccess Analytics. That information is located on the Financial, General – IT Services Dashboard, on the Communication User FTE FY14-15 tab.
  - Financial → General - IT Services → Communication User FTE FY14-15
- The prompts allow query of FTE Count and FTE Charge by name at various levels of granularity. The data can be queried at the employee, account, department, college, super college, and VP levels.

Action Required of Colleges/Divisions

- **Provide KFS account number(s).** UITS asks Colleges/Divisions to provide the KFS account number(s) for the Communications User FTE Network Funding Model Charge. The Excel template (FTE Submittal Template FY14-15) is to be used to submit this information to UITS.
- **KFS account information is due Wednesday, January 21, 2015.** Please email the completed Excel template to Gabriel Lopez, UITS Director of Business Services and Finance. His email address is lopezg@email.arizona.edu.
Supporting Details

- The FTE Charge is the product of the $776 FTE Rate and the FTE Count.
- In determining the FTE Count, UITS starts with institutionally reported FTE, as reported in the UA Fact Book. The previously established exceptions for employees not considered Communication Users will continue. These exceptions are largely for job titles such as Animal Caretakers, Custodians, and Groundskeepers.
- The FTE Count is based on a single data point, the UA Fact Book census date of October 1, 2014.
- The FTE Count may be validated by department, by account, and by name using the UAccess Analytics query, as described above. Multiple accounts may be used for the FTE Charge. The critical aspect of assigning dollars to accounts is to assure the totals agree with the FTE Charge total at the college/division level.
- The FTE Charge may be assigned to an account which did not exist at the time of the FTE Count.
- Federal grants and contracts (generally, account range 3000000 to 4199999) may not be used.
- The account information will be used by UITS to bill the Communication User FTE Charge expenditure. For FY 2014-2015, the charge will post in January 2015. The charge will be a one-time annual amount. However, if there is an account type that can not be billed annually, it may be billed on a quarterly basis, by designating this on the submittal template. For those accounts that will be billed quarterly the January billing will be for three quarters.

Resources for Assistance

- UITS Support:
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  Director, Business Services & Finance
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- uits.arizona.edu/fte