

# IT BUNDLED PRICING

IT Managers Working Group

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a place of mind

THE UNIVERSITY OF BRITISH COLUMBIA

# CHANGE OBJECTIVES

- Bundled Services provide current and increased service levels at existing costs.
- Increase accessibility of standard commodity IT services to all departments.
- Gradually reduce administrative overhead as we move away from monthly, service by service billing and budgeting.
- Increase stability in both the IT and the Faculty/Units' budget through FTE base.



# Bundled Pricing Model

- FY 09/10 : Charge per individual service, per instance
- FY09/10 cost becomes a single annual baseline charge for a defined bundle of services.
- Baseline bill for FY 10/11 - **Cost neutral** to all the units (Faculty, Ancillary, and Admin).
- FY10/11: Same or more services at existing cost; no inflation increase.
- FY11/12: FTE driver to be used for additional future cost recovery - Annual \$680 (\$57 monthly) per FTE.
- An increase in FTE results in a charge and a reduction in FTE results in a credit.



# Bundled Basic Services

## Services included in basic bundle:

- Basic phone charge (Monthly DID)
- Voice mail up to 10
- Single line phone set
- myUBC portal
- CWL
- Backbone connections
- Interchange for Faculty and Staff
- Blackberry server management
- Microsoft/desktop applications

## Services not included\*:

- Additional voicemail
- Multi line phone set
- Long distance
- Cable vision
- DirectNet
- ResNet
- Netinfo
- Teleconferencing
- Video conferencing
- Virtualization
- Site license for statistical software
- Database & Applications projects

\*continue to be charged on a one-off consumption basis



# FTE CALCULATION

- An FTE is defined as one who works the full required number of hours in a day based on their job classification. **Any part time staff or faculty will be considered as 0.5 of an FTE.**
- Some job categories/families are excluded from FTE calculation. This is in consultation with CFBA and UBAG representatives.
- Monthly snapshots of FTEs out of HRMS are being taken since April of this year. Average FTE to be calculated by the end of each fiscal year and compared to previous year.
- A charge/credit of \$680 per FTE will be applied to the net change. This will be charged/refunded in the first quarter of each year.
- The FTE charge rate will be reviewed and adjusted annually to ensure it is in line with actual operational expenses and market.



# FTE Exclusion List

•Sessionals	•Dental assistants- CUPE 116 & non-union
•Adjunct	•Food services- CUPE 116 & BCGEU
•Clinicals	•Residence attendants
•Emeritus	•Some Security- CUPE 116
•Honorary	•Chan Centre- CUPE- except supervisors and Asst. Heads
•Visiting	•Theatre- CUPE 2950
•Some Trades 882	•Childcare- Non-union
•Aquatic Head Guard	•Other Misc Staff
•BCGEU- Childcare, Trades & other	•Paymaster appointments
•Farm workers- non-union	•Student appointments
•Engineering- Technical	•Some Trades 116

