



INFORMATION TECHNOLOGY SERVICES DIVISION 2018 SUMMARY OF CHARGES FOR ITS SERVICES

The following pages provide details of ITS's charges for IT services from 1 January 2018. Due to a new cost allocation model for Academic divisions that takes effect from 1 January 2018 (Responsibility Centre Management – RCM), the way in which IT services are charged for has changed. The main changes are as follows:

- ITS will not directly charge most of its internal customers/departments for IT services from Budget 2018 onwards. Instead, most internal customers/departments will receive an annual charge for IT services via a centralised Financial Services Division (FSD) process. This charge will be calculated on a 1/3 FTE, 1/3 EFT, 1/3 external research income methodology and this charge will appear in the Central Costs (6000 series of account codes) section of your monthly variance report in January 2018. [Please see the ITS Charging in 2018 webpage](#) for more details or you can also contact either your Divisional Financial Analyst or FSD directly to discuss further.
- It is important to note that these changes to how IT services are charged do not mean that your department will receive free IT services – the changes simply result in your IT services charges being, in most cases, charged to you via a different charging mechanism and expense dissection. As such, we do not expect to see any marked increases in service demands for ITS services; ITS and FSD will be monitoring any increased levels of service demand vs impact on ITS operating expenditure budgets.
- External customers will continue to receive direct charging from ITS e.g. affiliated colleges, Foundation Studies, NZ Genomics, OUSA, Spinal Cord Society etc.
- The following internal customers/departments that are categorised as “commercial units” will continue to be charged directly by ITS for its services:
 - All of the Campus and Collegiate Life Division, except for account code WW (Union Student Services)
 - University Press
 - Hocken Library
 - Executive Residence
 - Support Services Review
 - PL account codes, if the charges are significant
- Capital projects will also continue to receive direct charging for ITS services.
- You can contact the ITS Finance and Administration Manager, Margo Ferguson (extension 3927) with any general enquiries about these charging changes.
- Please note that Support Services Review (SSR) changes will be impacting the ITS Division as review changes are implemented, and may affect how you are charged for certain IT services during 2018 and beyond, but exact details of these changes are not currently known.
- For the internal customers/departments that continue to receive direct charges from ITS, details of the 2018 calculation methodology and cost are noted in the table below.



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Service Activity	Description	Cost Driver	Cost
Audio-conferencing Network	Audio-conferencing relates to a telephone call where the caller invites more than one party to participate and hear the audio content of the call. Any number of people from any location can participate, provided they have access to a telephone.	The actual cost of providing the service, as well as additional charges for room hire (if applicable)	Internal rates: \$21 per hour per connection (plus \$20/hour per room if ITS owned rooms are hired). International connections – as invoiced Recordings - \$25 per recording After hours technical staffing (after 6pm Monday to Friday and weekends) - \$60/hour External rates: \$30 per hour per connection (plus \$35/hour per room if ITS owned rooms are hired).
Central Email Charge**	Provision of the central email infrastructure, including virus/spam scanning, for all University staff/students through the Microsoft Exchange service. The Exchange service provides additional functionality of calendar and scheduling option.	In 2017, full fixed cost of providing the service was apportioned to Departments based on 100% FTE basis.	Chargeable customers: 2017 + 5%
Computer Resource Rooms (CRRs) and Computer Aided/Assisted Labs (CALs)	This service relates to the provision of nominated "Computer Areas" around the University campus, for use in teaching.	The General Access Fee is based on proportional EFTs (costs are fixed) across Academic Divisions. Internal casual bookings External casual bookings – charge is made on an actual basis, on a per seat hour rate.	No charge to internal customers/academic departments for timetabled/booked CRR bookings in 2018. No charge \$2.70 per seat hour, for chargeable customers
Consultancy: Desktop Support	This service relates to support for departments with ad-hoc desktop enquiries. Expertise is available for both the Macintosh and PC platforms using a wide range of system software. This expertise extends to an equally wide range of application software.	Charge out rate for staff time.	\$100 per hour, for chargeable customers



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Consultancy: Report Writing and Maintenance Programming	This service relates to the provision of reports from central databases and the ongoing maintenance of central administration applications.	Charge out rate for staff time.	\$70 per hour, for chargeable customers
Consultancy: System Design and Implementation, and Software Development	This service relates to the design and development of central administration databases and systems, and is available to all University departments.	Charge out rate for staff time.	\$100 per hour, for chargeable customers
Corporate Systems Charge**	This service relates to the operational running costs of all the central Corporate Systems that are used within the University (eg Human Resources, Student Administration, Finance One, Business Objects etc.).	In 2017, this total fixed cost was recovered on a FTE basis.	Chargeable customers: 2017 + 5%
Extension Rental (Telephone/Facsimile)	ITS can provide two options for a desktop telephone – a standard model and a digital model (which allows caller display). There is no initial cost associated with the standard, hand set model, but a digital model will cost approximately \$600.	Number of “live” telephone extensions (includes fax machines)	\$15 per month/per extension, for chargeable customers
Lecture Theatres	ITS Division manages all pooled lecture theatres and seminar rooms on behalf of the University. These facilities are equipped with up-to-date computers and display equipment, and are serviced by trained technicians.	The Lecture Theatre (timetabled/booked) charge is based on proportional EFTs (costs are fixed) across Academic Divisions Lecture Theatre casual bookings rates can be found in the Lecture Theatres section of the ITS website	No charge to internal customers/academic departments for timetabled/booked Lecture Theatre bookings in 2018. No charge to internal customers/academic departments for casual Lecture Theatre bookings in 2018.



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Service Activity	Description	Cost Driver	Cost
Network Charge**	The centrally loaded ITS Network Charge represents the total cost of providing and maintaining the University network – this includes the cabling, outlets, equipment, software, staff and the cost of the Internet traffic.	In 2017, this total fixed cost was recovered on a FTE basis	Chargeable customers: 2017 + 5%
Server Hosting (ITS Data Centres)	This service relates to the management of a server system for a University Department. The service includes operating system installation, configuration, backups, database management, monitoring and maintenance such as applying updates and security patches.	The total fixed cost is apportioned out on a “per server” recovery mechanism.	Virtual Servers: \$1,400 per virtual server/per annum. Physical servers: * \$3,000 per physical server/per annum for a standard data centre rack * \$4,000 per physical server/per annum if the server requires non-standard racking/space.
Service Desk Charge	This service is available to all University staff/students and provides access to advice, guidance and information in support of their day-to-day information and technology requirements.	Cost of providing the service is apportioned to chargeable customers based on 60% FTEs/40% EFTS	\$28.42 per EFT/per annum \$186.31 per FTE/per annum
Training Courses (staff and students)	This service relates to the provision of group or individualised IT training on a range of hardware and software.	Fixed costs based on occupancy, provision of training materials and IT trainer costs. Fully subsidised courses for “core” IT Skills training.	Core Competency courses - FREE Staff/Student Group - \$250 per hour Scheduled classes - \$45, \$90 or \$125 per person (1,2 and 3 hour classes) Technical courses - approximately \$600 to \$800 per day Individual training - \$125 per hour/per person Room Hire per half day - \$300 (university depts.) \$350 (non-university)



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Vide Conferencing	Vide Conferencing allows two or more locations to interact via a simultaneous two way video and audio transmission. Participants can see each other via a monitor or screen, as well as allowing them to hear each other.	The actual cost of providing the service (additional charges may apply for technical staff costs).	Internal rate for conferences - N/A, no charge for internal bookings After hours technical staffing (after 6pm Monday to Friday and weekends) - \$60/hour External rates for conferences -\$260/hour (booked or used, whichever is longer)
Voicemail	This telephone voice messaging service is available to all University staff.	N/A, there are no direct charges associated with using this service	N/A, no charge to staff for this service

** Note that charges for 2018 were calculated based on 2017 charges + 5%. A new pricing method will be established for 2019.