

Technology Infrastructure Fee

June 1, 2011

- Two fees cover data networking and security
 - RUAC - \$11.00 / IP address / year
 - Data Network Surcharge – \$6.50 / phone / month
- Both fees are currently subsidized
 - One-time funds will be depleted in ~2 years
- Desire to include other “common good” services
 - Identity management
- Current structure subject to cost shifting
 - Hiding IP addresses
 - Removing phones

- All fund sources should pay fair share
- Neutral with respect to new technology
- Avoid taxing usage which discourages electronic collaboration
- Prevent local behavior that shifts costs to everyone else in the enterprise
- Avoid time-consuming manual processing
- Use simple method with predictable costs

- Committee members

Divy Agrawal	Computer Science
Maureen Evans	Materials Research Laboratory
Chuck Haines	Budget and Planning + Housing
Jody L Kaufman	Office of the Executive Vice Chancellor
Todd Lee	Budget and Planning
Bill McTague	Office of the Vice Chancellor for Student Affairs
Elise Meyer	Office of Information Technology
Bruce Miller	Communications Services
Alan Moses	Letters & Science Information Technology
Tom Putnam	Office of Information Systems & Technology
Chuck Samuel	Molecular, Cellular, and Developmental Biology
Bob Silsbee	Administrative Services
Eric Sonquist	Institutional Advancement
Rene Weber	Communication
Jim Woods	Marine Science Institute

Technology Infrastructure Fee (TIF)

- FTE based
- Replaces RUAC and Data Network Surcharge
- Begins in Fiscal Year 2011-2012
 - Can start a couple of months into the year
- Revenue neutral in total for first year compared to average of the past 3 years
 - \$8.12 per FTE per month
 - Fee will increase when subsidies are exhausted

- A person working quarter time counts as .25 FTE
- A person who is paid on several accounts would have their fee attributed proportionally to each account by % of effort
- Data on FTE counts would be derived directly from the payroll system
- The fee would be charged monthly
- All employees including student employees would be counted
 - Work-study student employees not charged on the portion of their pay from the government

- Fee normally charged to sub 3 of pay account
 - Plan to allow control points to reallocate charges
- Contract & Grant FTEs
 - Assessed to central account funded from indirect cost recovery (overhead) funds
- Students in University Housing
 - Continue current charges for IP and ISP services pending review of ISP service costs

- Robust review of services and costs
 - Mix of services will change over time
 - IT Board to control costs and ensure services aligned with campus's strategic goals
 - Income & Recharge Committee will review cost proposal annually
- Operational responsibility – OIST
 - Develop billing reallocation mechanism with guidance from subject-matter experts
 - Assure operational integrity

Campus	Monthly Fee	Fiscal Year Initiated
UCSD	\$86.00/Comm. User	FY 2001/2002
UCR	\$55.71/Comm. Worker	FY 2002/2003
UCLA	\$40.75/FTE	FY 2006/2007
UCSC	\$107.17/Info. User	FY 2008/2009
UCSF	\$35.00/FTE	FY 2009/2010
UCB	\$40.75/FTE	FY 2010/2011
UCSB	\$8.12/FTE	FY 2011/2012

Detailed information

<https://it.ucsb.edu/projects/tif>

