

**AITS 2015 Activity Based Costing
by Lines of Business**

Number	Line of Business	FTE Cost	Non Labor Costs	Total Cost
1	BPI (Delivered to Customer)	\$220,833	\$4,794	\$225,627
2	Collaboration tools	\$78,405	-\$11,266	\$67,139
3	Compliance	\$84,213	\$25,146	\$109,358
4	Database Customer Services (Consulting)	\$195,143	\$0	\$195,143
5	Customer Training	\$96,734	\$17,964	\$114,698
6	Data Visualization	\$287,615	\$0	\$287,615
7	Centralized Desktop Support	\$1,401,449	\$112,947	\$1,514,396
8	Enterprise System Support	\$1,696,486	\$700,994	\$2,397,480
9	Enterprise System Research Administration	\$1,037,469	\$1,135,746	\$2,173,215
10	Enterprise System Finance Applications	\$1,606,780	\$1,467,141	\$3,073,920
11	Enterprise System HR Applications	\$2,493,577	\$1,369,129	\$3,862,705
12	Enterprise System Student Applications	\$2,295,645	\$1,504,356	\$3,800,002
13	Enterprise System Capital Programs	\$331,213	\$106,546	\$437,759
14	Enterprise System Mobile Applications	\$574,305	\$53,614	\$627,919
15	Identity and Access Management	\$1,475,488	\$1,861,346	\$3,336,834
16	Mobile Applications (Consulting)	\$12,166	\$0	\$12,166
17	Reports and Data	\$2,179,618	\$977,634	\$3,157,251
18	Records and Information Management System	\$322,601	\$13,242	\$335,843
19	Security (Consulting)	\$99,295	\$0	\$99,295
20	Enterprise Class Storage/Backup Services	\$285,727	\$107,217	\$392,944
21	Server Support Services (Maint & Consulting)	\$38,589	\$146,579	\$185,169
22	Workflow Development (Consulting)	\$243,247	\$0	\$243,247
23	Application System Support	\$1,183,091	\$0	\$1,183,091
24	Security Provisioning	\$312,884	\$0	\$312,884
25	Data Center Management / Co Location Services	\$160,583	\$56,777	\$217,360
26	UI Ready (Kuali)	\$3,490	\$125,729	\$129,219
27	Video Bridge Conferencing (Consulting)	\$117,522	\$141,839	\$259,361
28	Web Services (Consulting)	\$20,314	\$0	\$20,314
29	Projects and Portfolio Management (Consulting)	\$196,563	\$203	\$196,766
30	Web Services Infrastructure	\$72,941	\$7,753	\$80,693
31	Enterprise Integrations	\$101,390	\$0	\$101,390
	TOTAL	\$19,225,375	\$9,925,429	\$29,150,804

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AITS FY 2015 Budget Summary

Expense Allocation based by Utilization		
Campus Utilization	\$24,717,789	85%
UA Utilization	\$4,020,223	14%
Self-Supporting	\$412,792	1%
	\$ 29,150,804	100%

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AITS FY 2015 Expense by Support Focus

Enterprise Support				
	Enterprise Data and Reports	\$	3,157,251	
	Enterprise System Capital Programs	\$	437,759	
	Enterprise System Finance Applications	\$	3,073,920	
	Enterprise System HR Applications	\$	3,862,705	
	Enterprise System Mobile Applications	\$	627,919	
	Enterprise System Research Administration	\$	2,173,215	
	Enterprise System Student Applications	\$	3,800,002	
	Identity and Access Management	\$	3,336,834	
	Records and Information Management System	\$	335,843	
				\$ 20,805,449
	Enterprise Services			
	Application System Support	\$	1,183,091	
	Business Process Improvement	\$	225,627	
	Collaboration tools	\$	67,139	
	Compliance	\$	109,358	
	Customer Training	\$	114,698	
	Data Center Management / Co Location Services	\$	217,360	
	Data Visualization	\$	287,615	
	Enterprise Class Storage/Backup Services	\$	392,944	
	Enterprise Integrations	\$	101,390	
	Enterprise System Support*	\$	2,397,480	
	Projects and Portfolio Management (Consulting)	\$	196,766	
	Security	\$	99,295	
	Security Provisioning	\$	312,884	
	UI Ready (Kuali)	\$	129,219	
	Web Services Infrastructure	\$	80,693	
	Workflow Development	\$	243,247	
				\$ 6,158,806
				\$ 26,964,255 92%
UA				
	Centralized Desktop Support	\$	1,514,396	
	Video Bridge Conferencing	\$	259,361	
				\$ 1,773,757 6%
Self-Supporting				
	Database Customer Services (Consulting)	\$	195,143	
	Mobile Applications (Consulting)	\$	12,166	
	Server Support Services (Consulting)	\$	185,169	
	Web Services (Consulting)	\$	20,314	
				\$ 412,792 1%
	Total			\$ 29,150,804 100%

*Enterprise System Support: CA Support, Campus Charitable Fund Drive, Cross Functional Issues, Data Center Maintenance-Backup-Licenses,EAS, Ethics, Security, SharePoint, SiteMinder, SitePublish, and additional enterprise services other than student, finance, HR, etc.

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Enterprise Services FY 2015
Units of Measure Examples
by Campus

Enterprise System Finance Applications	Number of Transactions	Percent of All Transactions	Cost
Chicago	732,944	39%	\$1,210,607.21
Springfield	54,727	3%	\$90,392.86
Urbana Champaign	1,018,932	55%	\$1,682,975.00
University Administration	54,456	3%	\$89,945.24
	1,861,059		\$ 3,073,920

Enterprise System HR Applications	Number of Employees	Percent of All Employees	Cost
Chicago	25,155	37%	\$1,447,565.04
Springfield	2,222	3%	\$127,866.81
Urbana Champaign	37,771	56%	\$2,173,563.08
University Administration	1,976	3%	\$113,710.54
	67,124		\$ 3,862,705

Enterprise System Student Applications	Number of Students Enrolled	Percent of All Students	Cost
Chicago	32,503	36%	\$1,381,760.84
Springfield	7,103	8%	\$301,961.27
Urbana Champaign	49,781	56%	\$2,116,279.61
University Administration	-	0%	\$0.00
	89,387		\$3,800,002

Enterprise System Research Administration	Number of Proposals	Percent of All Proposals	Cost
Chicago	2,882	38%	\$825,953.71
Springfield	57	1%	\$16,335.66
Urbana Champaign	4,644	61%	\$1,330,926.10
University Administration	-	0%	\$0.00
	7,583		\$2,173,215

Enterprise Services	Campus Census	Percent	Cost
Chicago	41,597	38%	\$2,366,981.42
Springfield	6,359	6%	\$361,844.24
Urbana Champaign	59,067	55%	\$3,361,071.51
University Administration	1,211	1%	\$68,909.16
	108,234		\$6,158,806

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FY 2015 Detail by Campus

Chicago		
	Enterprise Data and Reports	\$ 789,313
	Enterprise System Capital Programs	\$ 109,440
	Enterprise System Finance Applications	\$ 1,210,607
	Enterprise System HR Applications	\$ 1,447,565
	Enterprise System Mobile Applications	\$ 156,980
	Enterprise System Research Administration	\$ 825,954
	Enterprise System Student Applications	\$ 1,381,761
	Identity and Access Management	\$ 834,209
	Records and Information Management System	\$ 83,961
	Sub Total	\$ 6,839,788
	Enterprise Services	\$ 2,366,981
	Total	\$ 9,206,770

Springfield		
	Enterprise Data and Reports	\$ 789,313
	Enterprise System Capital Programs	\$ 109,440
	Enterprise System Finance Applications	\$ 90,393
	Enterprise System HR Applications	\$ 127,867
	Enterprise System Mobile Applications	\$ 156,980
	Enterprise System Research Administration	\$ 16,336
	Enterprise System Student Applications	\$ 301,961
	Identity and Access Management	\$ 834,209
	Records and Information Management System	\$ 83,961
	Sub Total	\$ 2,510,458
	Enterprise Services	\$ 361,844
	Total	\$ 2,872,302

Urbana-Champaign		
	Enterprise Data and Reports	\$ 789,313
	Enterprise System Capital Programs	\$ 109,440
	Enterprise System Finance Applications	\$ 1,682,975
	Enterprise System HR Applications	\$ 2,173,563
	Enterprise System Mobile Applications	\$ 156,980
	Enterprise System Research Administration	\$ 1,330,926
	Enterprise System Student Applications	\$ 2,116,280
	Identity and Access Management	\$ 834,209
	Records and Information Management System	\$ 83,961
	Sub Total	\$ 9,277,645
	Enterprise Services	\$ 3,361,072
	Total	\$ 12,638,717

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FY 2015 Detail by Campus

University Administration		
	Centralized Desktop Support	\$ 1,514,396
	Enterprise Data and Reports	\$ 789,313
	Enterprise System Capital Programs	\$ 109,440
	Enterprise System Finance Applications	\$ 89,945
	Enterprise System HR Applications	\$ 113,711
	Enterprise System Mobile Applications	\$ 156,980
	Enterprise System Research Administration	\$ -
	Enterprise System Student Applications	\$ -
	Identity and Access Management	\$ 834,209
	Records and Information Management System	\$ 83,961
	Video Bridge Conferencing (Consulting)	\$ 259,361
	Sub Total	\$ 3,951,314
	Enterprise Services	\$ 68,909
	Total	\$ 4,020,223

Self-Supporting (Not Campus Specific)		
	Database Customer Services (Consulting)	\$ 195,143
	Mobile Applications (Consulting)	\$ 12,166
	Server Support Services (Consulting)	\$ 185,169
	Web Services (Consulting)	\$ 20,314
	Total	\$ 412,792

Total	\$ 29,150,804
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