AITS

Administrative Information Technology Services

Fiscal Year 2018 Metrics Summary

UNIVERSITY OF ILLINOIS SYSTEM

Urbana-Champaign · Chicago · Springfield

RELIABILITY

AITS supports systems that University of Illinois students, faculty and staff expect to be available 24 X 7 for critical business processes. AITS strives to have systems dependable and reliable for their clients.

Banner and EDW uptime percentage is calculated using unplanned or unexpected outage information. Password Manager does not include planned outages in uptime.

BANNER

Banner is used by students, faculty and staff to register for classes, pay employees and make departmental purchases

99.99
FY18
% Uptime

ENTERPRISE DATA WAREHOUSE

99.75 FY18
% Uptime

The Enterprise Data Warehouse (EDW) is the authoritative source for critical reporting for the University of Illinois System

PASSWORD MANAGER

Password Manager is used by all students, faculty and staff to claim their NetID and utilize self-service Password maintenance and resets

99.86
FY18
% Uptime

HR Front End (HRFE)

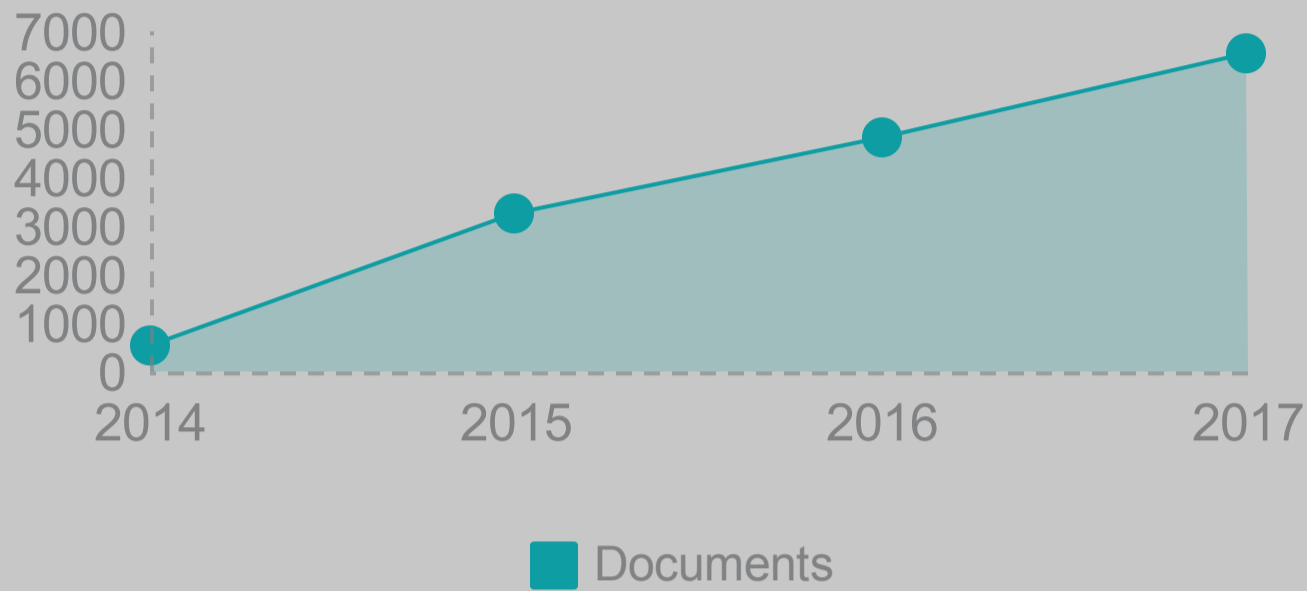HRFE (Human Resources Front End) is a customized front end for the Banner HR application.
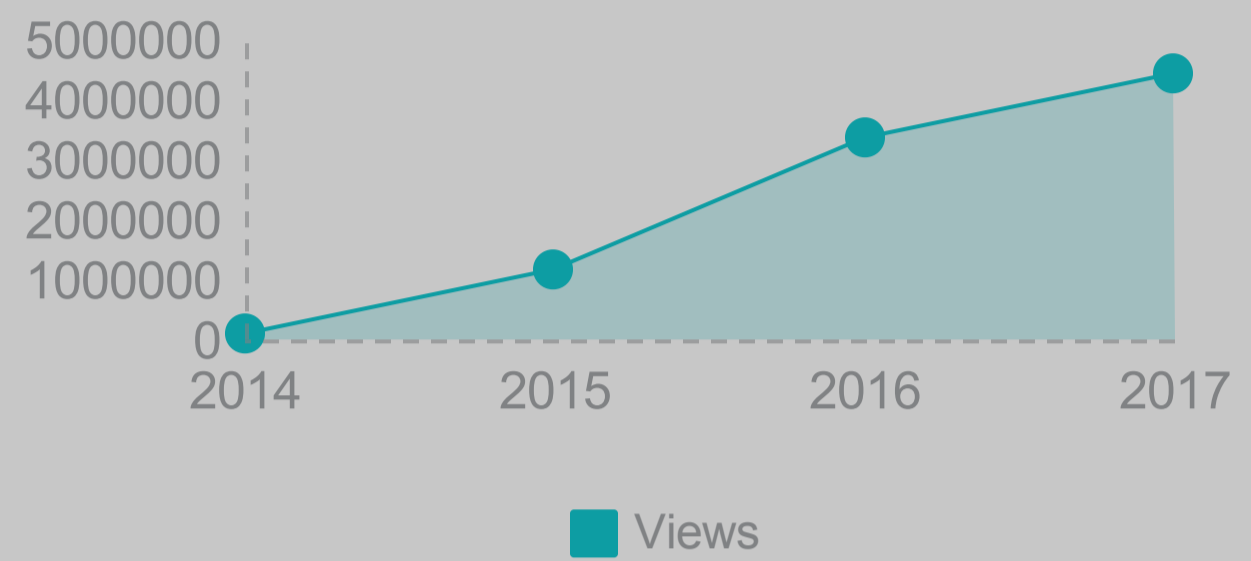
99.98 FY18
% Uptime

CUSTOMER SERVICE

AITS' Strategic Plan gives guidance to the System to provide ease of use for our applications. We evaluate our services and provide self-service capabilities so that customers can assist themselves.

CUSTOMER SELF-SERVICE

KnowledgeBase Documents

7000	
6000	
5000	
4000	
3000	
2000	
1000	
0	
2014 2015 2016 2017	

■ Documents

KnowledgeBase Queries

5000000	
4000000	
3000000	
2000000	
1000000	
0	
2014 2015 2016 2017	

■ Views

In FY17, AITS started initiatives to gather customer feedback. The AITS Service Desk began gathering customer feedback in December, 2016.

CUSTOMER FEEDBACK

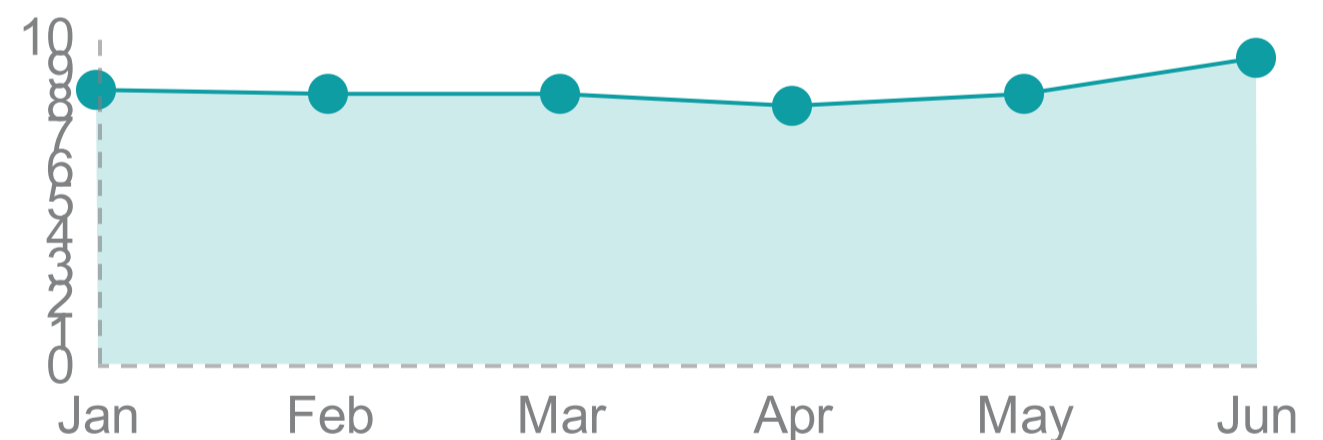### AITS Service Desk Customer Service Evaluation
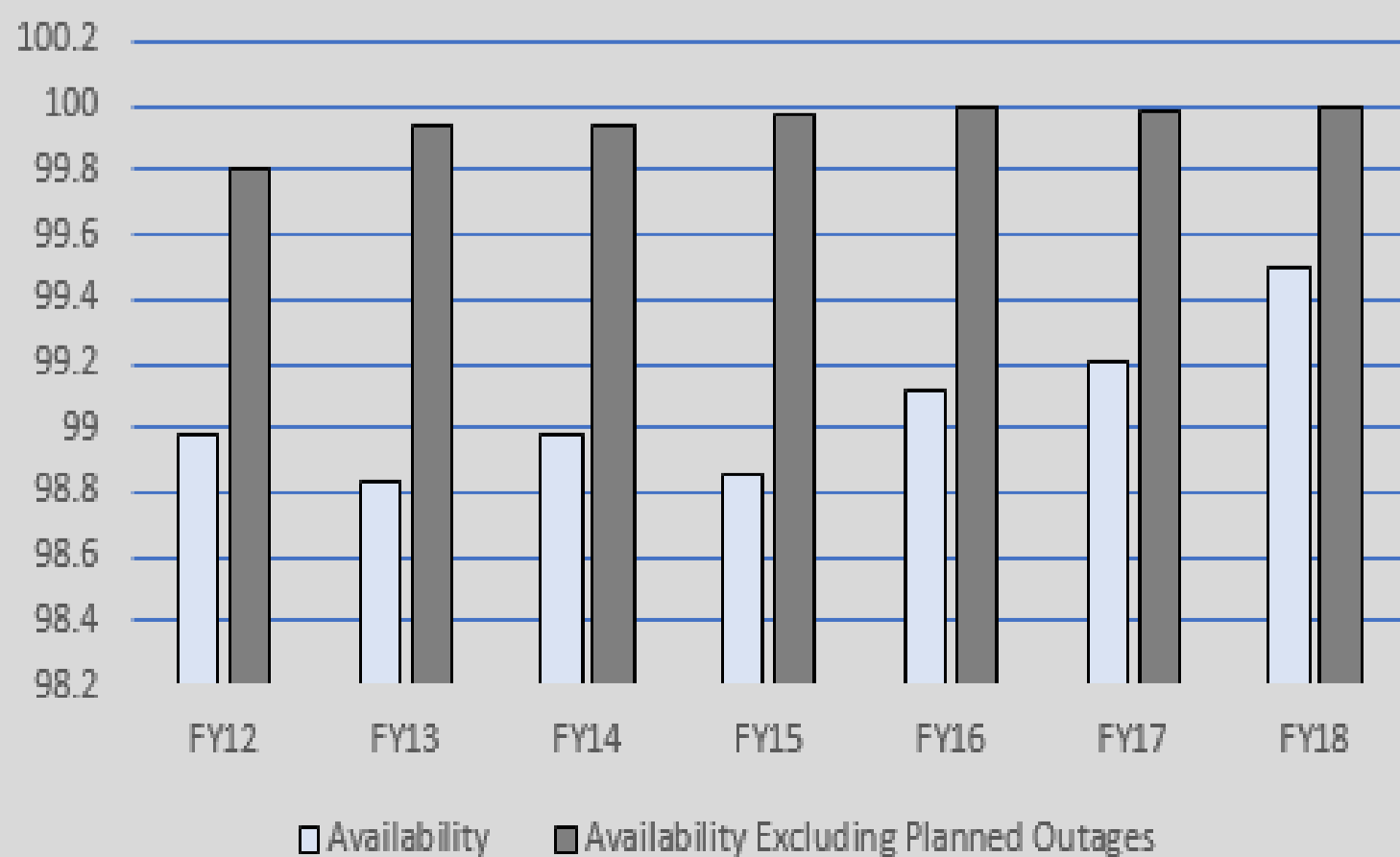
FY17 (7 mos)
77.7

FY18
78.5

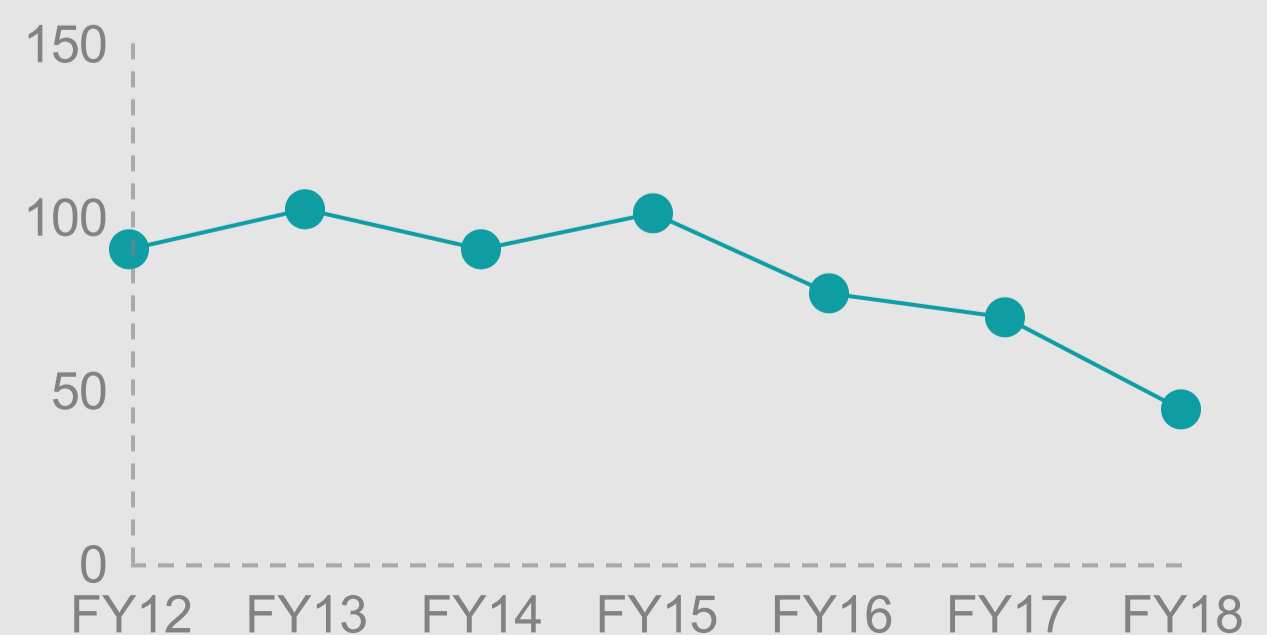Net Promotor Score--above 70 for customer service is considered "world class"

NESSIE Feedback **8.32**
Average Monthly Score

10	
9	
8	
7	
6	
5	
4	
3	
2	
1	
0	
Jan Feb Mar Apr May Jun	

Banner Self Service Availability

100.2	
100	
99.8	
99.6	
99.4	
99.2	
99	
98.8	
98.6	
98.4	
98.2	
FY12 FY13 FY14 FY15 FY16 FY17 FY18	

☐ Availability   ■ Availability Excluding Planned Outages

Banner Self Service Outage Time (Hours)

|	
150	
100	
50	
0	
FY12 FY13 FY14 FY15 FY16 FY17 FY18	

PROJECTS

The projects that AITS works on support cost reduction and labor efficiencies that are distributed through the University of Illinois System. AITS project work is governed by the Information Technology Priorities Committee (ITPC).

This is an analysis of Mandatory vs. Customer Requested Projects and Project Hours (ITPC and AITS Internal) from FY10-FY18 This information is current as of July 17, 2017

MANDATORY VS. DISCRETIONARY

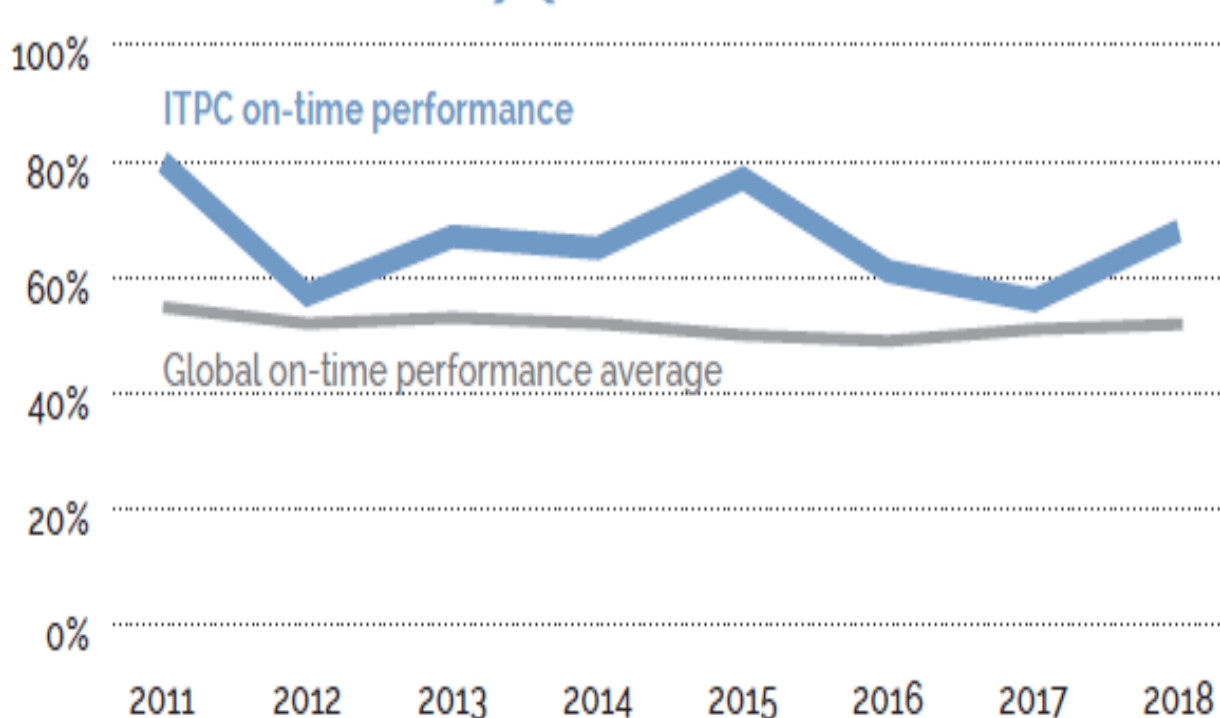### Customer Requested vs Mandatory Completed Number of Projects Per FY

Legend: ▢ Customer Requested ▣ Mandatory

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
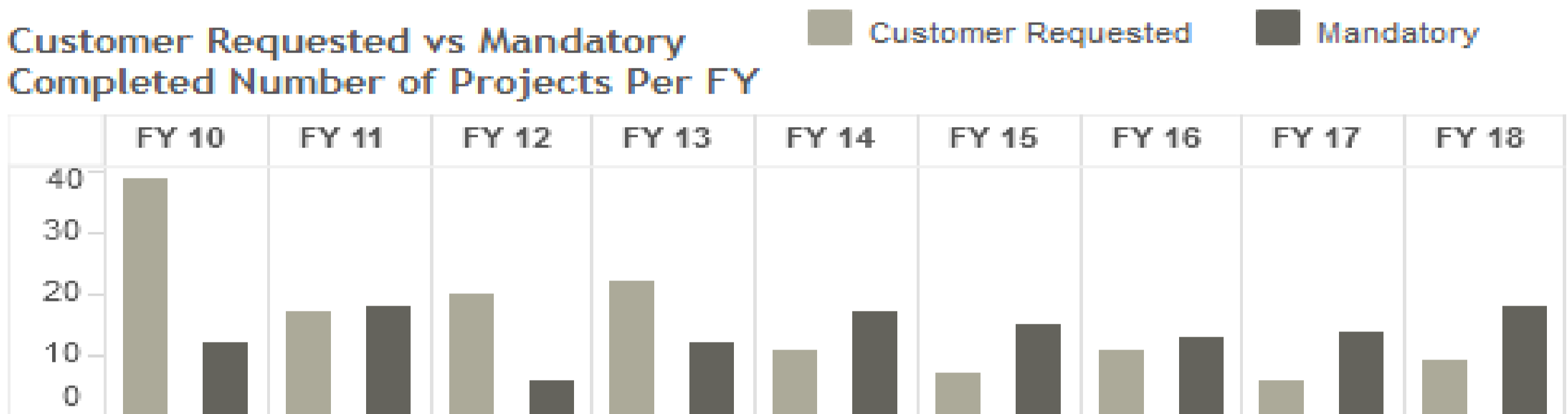
Mandatory Hours (%) Per FY
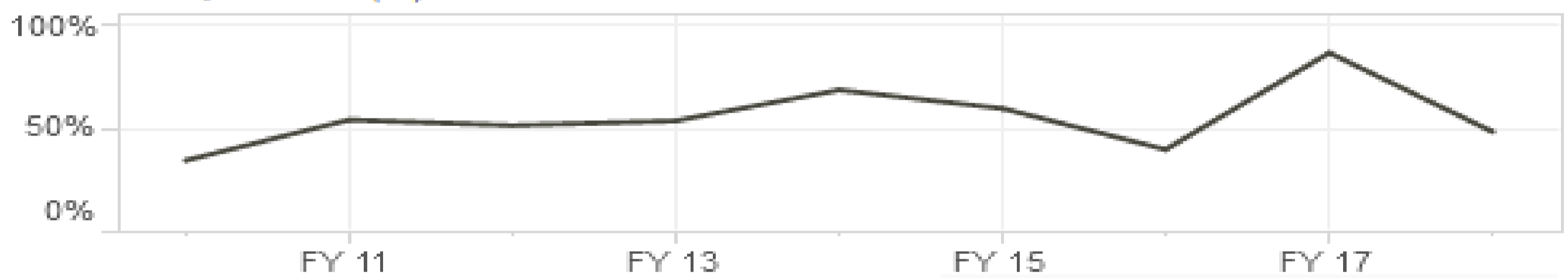
FY18 PROJECT HIGHLIGHTS

25 projects completed in FY18

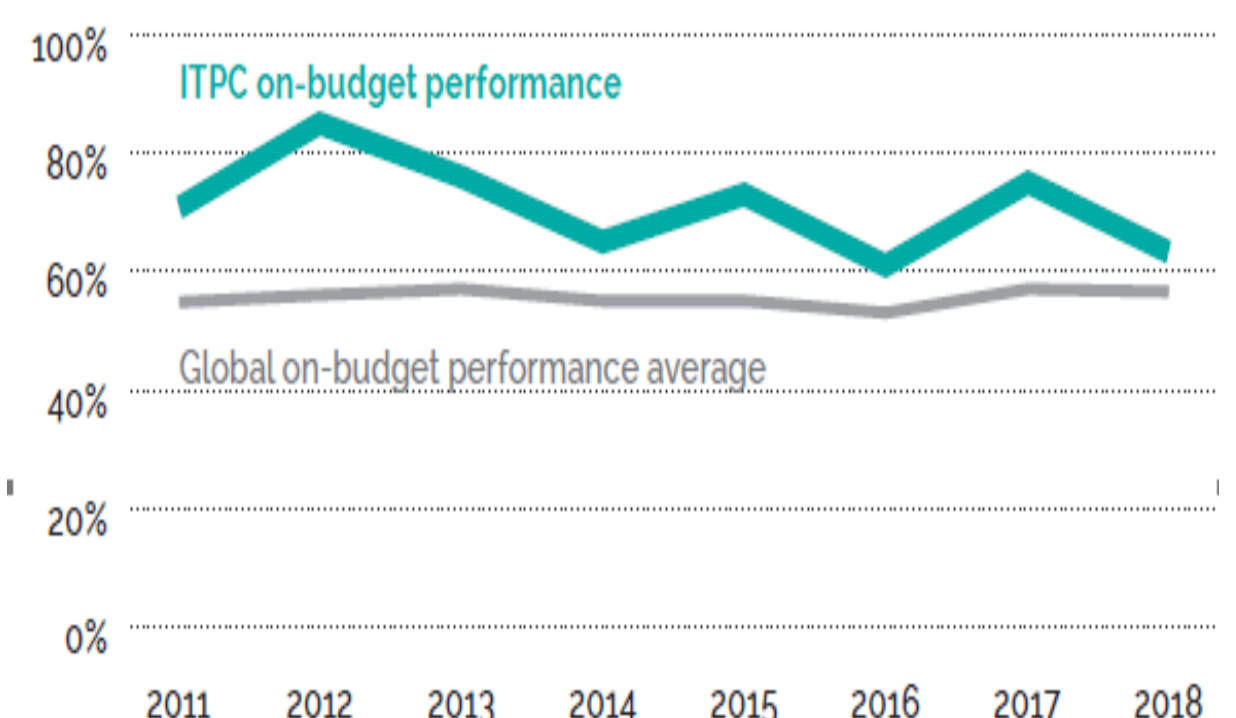### On-Time Performance 🕐

ITPC on-time performance

Global on-time performance average

ITPC projects consistently perform better than the global performance average as published in PMI's Pulse of the Profession.

On-Budget Performance 🏷️

ITPC on-budget performance

Global on-budget performance average

SERVICES

AITS offers technical services across the University of Illinois System. Services include support of shared applications and technical objects.

SitePublish

59 Websites Hosted Including:

- Board of Trustees
- Chief Financial Officer
- Cyber Security
- Ethics
- Treasure Operations
- University Relations

> 9,000 pages of content

25 Million
Hits on the AITS Web Content Management System (WCMS)

KnowledgeBase

5.8 Million
Document Views in the KnowledgBase
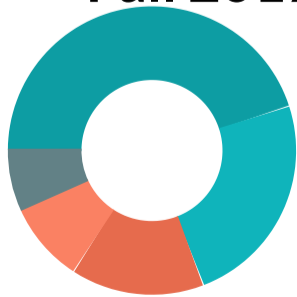
Over 17 Units Utilizing Service. Including:

Technology Services
Urbana LAS
UIC ACCC
Urbana Engineering IT
College of Vet Med

> 7,000 KB Documents

What Happens During the Start of Term?

Fall 2017

Top 5 Banner Self Service Browsers Fall 2017

- Chrome (45%)
- Mobile Safari (24%)
- Safari (15%)
- Chrome Mobile (9%)

Banner Registration Transactions

The highest number of registration transactions are seen on the first day of class for each campus during the start of every term. Fall 2017 #'s:

Urbana: Over 100,000
Chicago: Over 55,000
Springfield: Over 3,000

FINANCIAL

AITS strives to serve the University of Illinois System by being outstanding stewards of its financial resources. AITS uses Activity Based Costing to evealuate costs for each service.

SUPPORT OF OUR OUR CORE PROCESSES

The projects that AITS works on support cost reduction and labor efficiencies that are distributed throughout the universities, colleges and departments of the University of Illinois.

| Number	Line of Business	FTE Cost	Non Labor Costs	Total Cost
1	Business Process Improvement	$286,415	$25,961	$312,376
2	Collaboration tools	$4,540	-$11,366	-$6,826
3	Compliance	$195,750	$7,093	$202,843
4	Database Customer Services (Consulting)	$187,758	$127	$187,884
5	Customer Training	$81,064	$6,956	$88,019
6	Data Visualization	$314,409	$0	$314,409
7	Centralized Desktop Support	$1,264,613	$29,435	$1,294,049
8	Enterprise System Support	$2,888,268	$419,264	$3,307,532
9	Enterprise System Research Administration	$1,091,800	$1,062,599	$2,154,398
10	Enterprise System Finance Applications	$1,453,284	$1,000,539	$2,453,822
11	Enterprise System HR Applications	$2,349,294	$945,814	$3,295,108
12	Enterprise System Student Applications	$2,218,977	$1,102,449	$3,321,426
13	Enterprise System Capital Programs	$488,327	$17,380	$505,707
14	Enterprise System Mobile Applications	$392,273	$46,132	$438,405
15	Identity and Access Management	$1,124,799	$1,648,699	$2,773,499
16	Mobile Applications (Consulting)	$7,215	$0	$7,215
17	Enterprise Data and Reports	$2,170,821	$533,622	$2,704,443
18	Records and Information Management System	$77,354	-$168	$77,185
19	Security	$27,041	$0	$27,041
20	Enterprise Class Storage/Backup Services	$139,782	$61,690	$201,473
21	Server Support Services (Maint & Consulting)	$86,440	$62,020	$148,460
22	Workflow Development (Consulting)	$265,559	$0	$265,559
23	Application System Support	$917,121	$0	$917,121
24	Security Provisioning	$105,740	$0	$105,740
25	Data Center Management / Co Location Services	$116,418	$20,324	$136,742
26	UI Ready (Kuali)	$69,656	$34,830	$104,486
27	Video Bridge Conferencing (Consulting)	$110,363	$103,474	$213,837
28	Web Services (Consulting)	$9,993	$0	$9,993
29	Projects and Portfolio Management (Consulting)	$7,505	$0	$7,505
30	Web Services Infrastructure	$122,692	$13,018	$135,709
31	Enterprise Integrations	$157,712	$0	$157,712
	TOTAL	$18,732,983	$7,129,890	$25,862,873
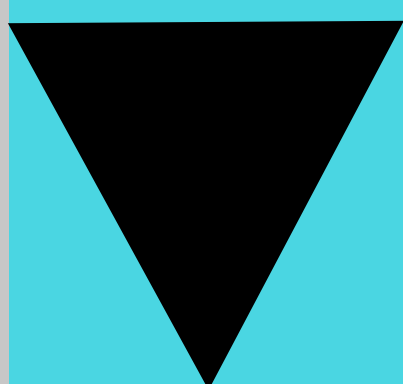
$2.1 Millon
Lower costs compared to FY17 Total Cost of approximately $28 million

92.8%
Cost AITS incurs in support of enterprise systems at the University of Illinois. An increase from 91% in FY17.
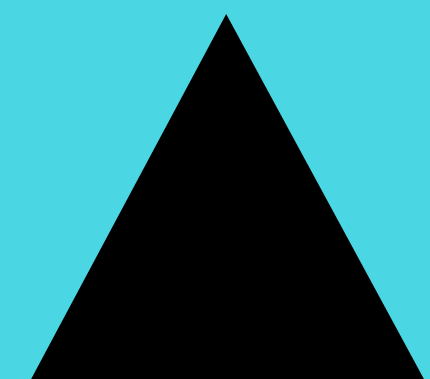
SUMMARY

This chart represents the AITS metrics in a 5 year snapshot. It also shows information about trends when information is available.

s	Category	Metric	Prior FY (2017)	This FY (2018)	% Change	5 Year Trend
1	Reliability	Banner and Related Systems Availability	100%	100% 😐	0%	
2	Customer Service	Transcripts Processed	109,400	110,491 ⬆	1%	
2	Customer Service	Banner-Courses Completed	716,600	737,643 ⬆	3%	
2	Customer Service	Banner-Financial Aid Disbursements	547,800	583,103 ⬆	6%	
2	Customer Service	Banner-Registration Record Transactions	12,127,000	12,521,247 ⬆	3%	
2	Customer Service	Banner-Regular Payroll Transactions	874,300	879,685 ⬆	1%	
2	Customer Service	PARIS Transactions (Payroll Adjustments)	39,900	42,037 ⬆	5%	
2	Customer Service	Banner-Student Application Transactions	301,500	310,945 ⬆	3%	
2	Customer Service	BI/DW Training (Attendees)	282	322 ⬆	14%	
2	Customer Service	EDDIE Sessions	2,638,555	5,327,831 ⬆	102%	
2	Customer Service	eProcurement Transactions (iBuy)	157,800	159,816 ⬆	1%	
2	Customer Service	Non-iBuy Purchase Orders	16,500	18,679 ⬆	13%	
2	Customer Service	HR Front End Transactions (HRFE)	142,600	143,904 ⬆	1%	
2	Customer Service	IAM People who have set recovery options	187,314	239,043 ⬆	28%	
2	Customer Service	IAM Self Service Passwords Set	251,800	250,059 ⬇	-1%	
2	Customer Service	KnowledgeBase Use-All KBs	3,479,320	5,811,416 ⬆	67%	
2	Customer Service	Security Requests-SECAPP Requests	32,107	30,922 ⬇	-4%	
2	Customer Service	SitePublish PageViews	18,364,698	25,000,000 ⬆	36%	
2	Customer Service	Start myResearch Awards	3,404	3,552 ⬆	4%	
2	Customer Service	Start myResearch Proposals Submitted	6,581	6,046 ⬇	-8%	
2	Customer Service	Training (BPI and PMO)	1,920	841 ⬇	-56%	
2	Customer Service	Travel & Expense Reimbursements (TEM)	254,800	244,533 ⬇	-4%	
2	Customer Service	Websites Supported	55	59 ⬆	7%	
3	Services	FormBuilder Forms in Use	576	674 ⬆	17%	
5	Infrastructure	Active Databases	1,164	1,209 ⬆	4%	
5	Infrastructure	Change Requests-Banner Infrastructure Impacted	512	467 ⬇	-9%	
5	Infrastructure	Change Requests-Non-Banner Infrastructure Impacted	9,416	11,830 ⬆	26%	
5	Infrastructure	Software Application Configuration Items (CI) Supported	710	787 ⬆	11%	
5	Infrastructure	Data Center Allocated Configured Capacity in TBs	487	510 ⬆	5%	
5	Infrastructure	Data Center Back Up Storage	1,558	1,589 ⬆	1%	
5	Infrastructure	Labeled "Not Successful" Change Requests	38	55 ⬆	45%	
5	Infrastructure	Security Blocks per day	16,000,000	17,000,000 ⬆	6%	
5	Infrastructure	Total Change Requests	1,757	1,648 ⬇	-6%	