



**CAUDIT**

Council of Australian University Directors of Information Technology

# Annual Benchmarking Report

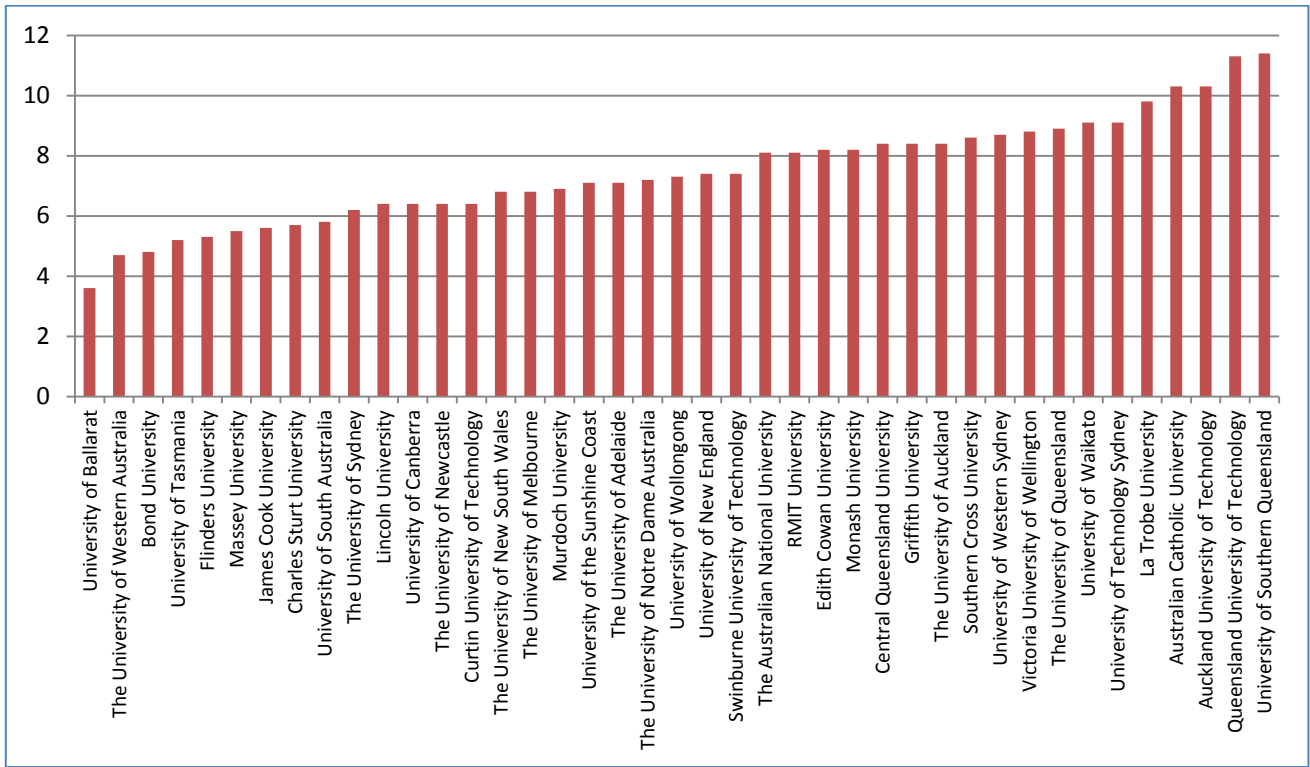
December 2010

Sample Reports and Analysis

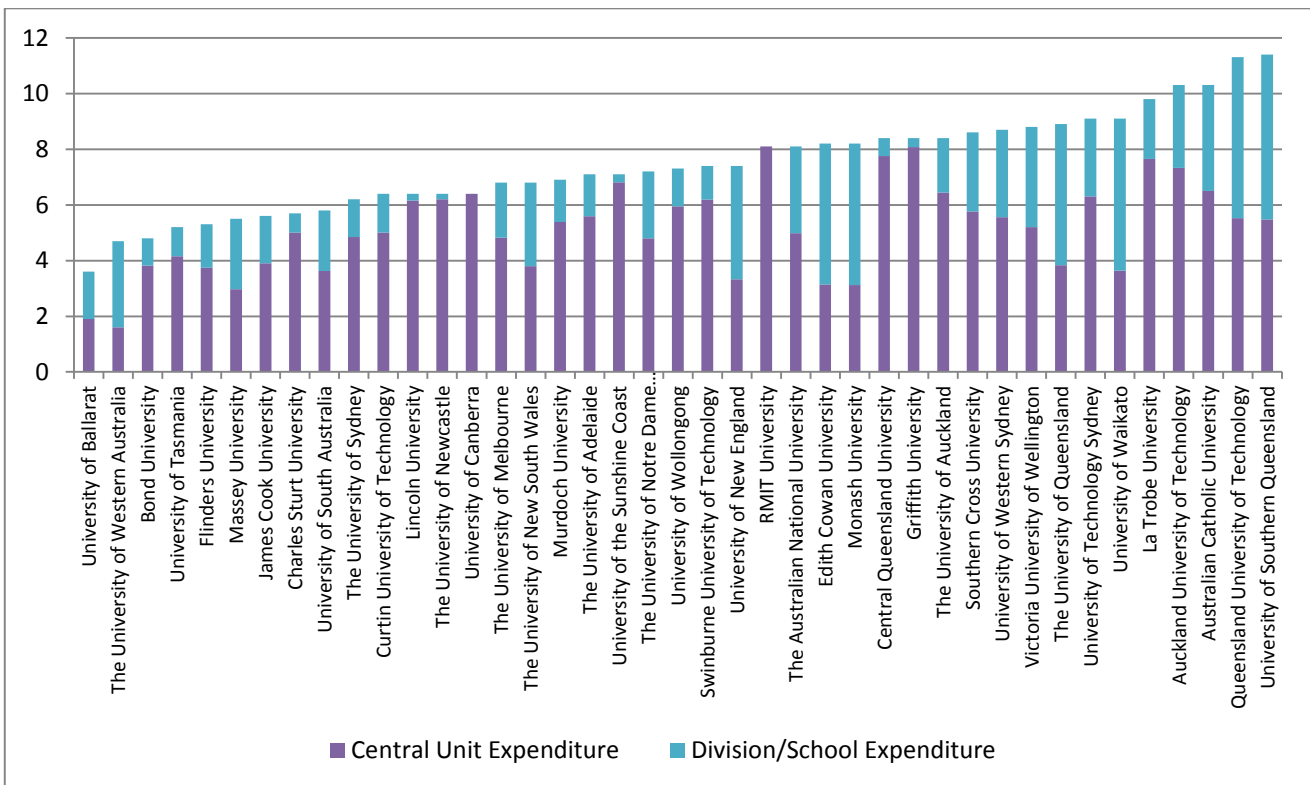
The following report is based on 2009 data extracted from the CAUDIT Benchmarking System in November 2010

**Total IT expenditure as a percentage of total institutional revenue.**

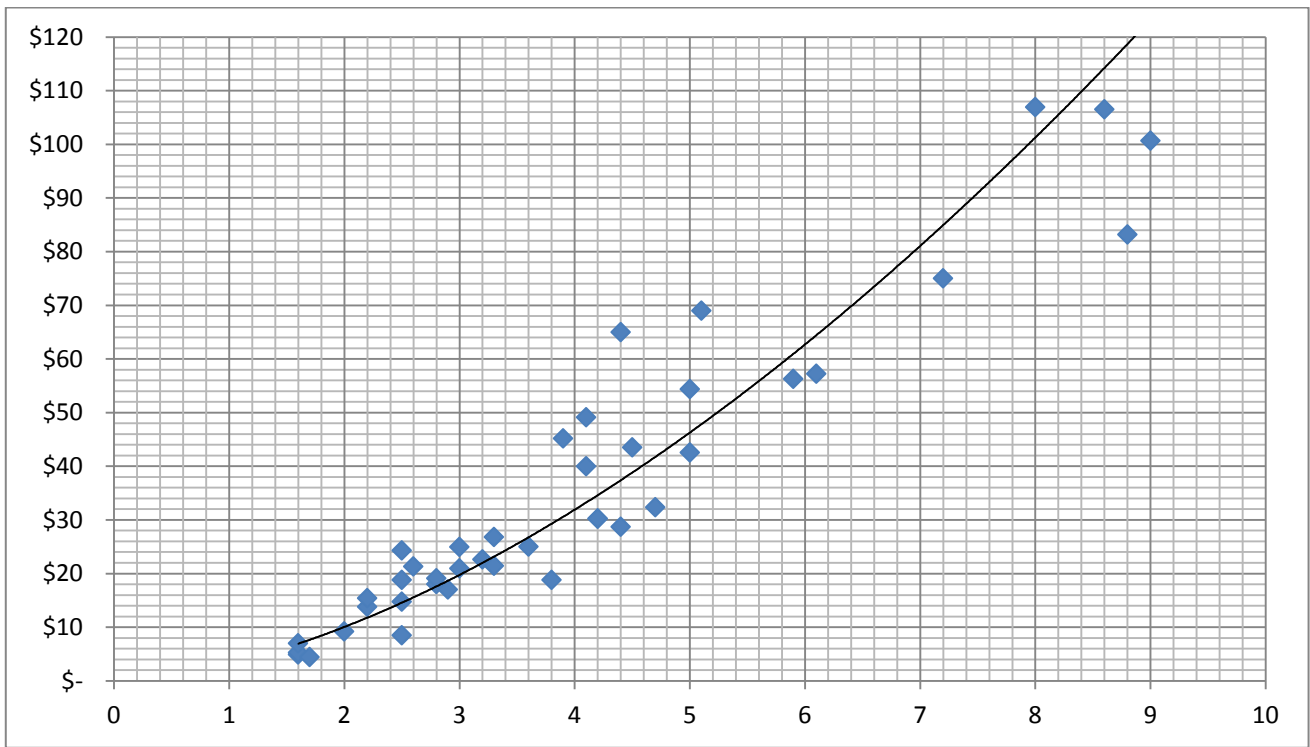
Total IT expenditure as a percentage of revenue is a common IT benchmark. In the higher education sector in Australian and New Zealand in 2009 this varied between 3.6% (Ballarat) and 11.4% (University of Southern Queensland). The majority of Universities benchmarked are however spending between 6% and 9%.



The next graph is same as the previous one but with the total IT expenditure split between “central unit” expenditure and “decentralised” expenditure. The general trend is that those Universities who are spending less on IT as a % of revenue are more centralised while those spending more on IT as a % of revenue are more decentralised.

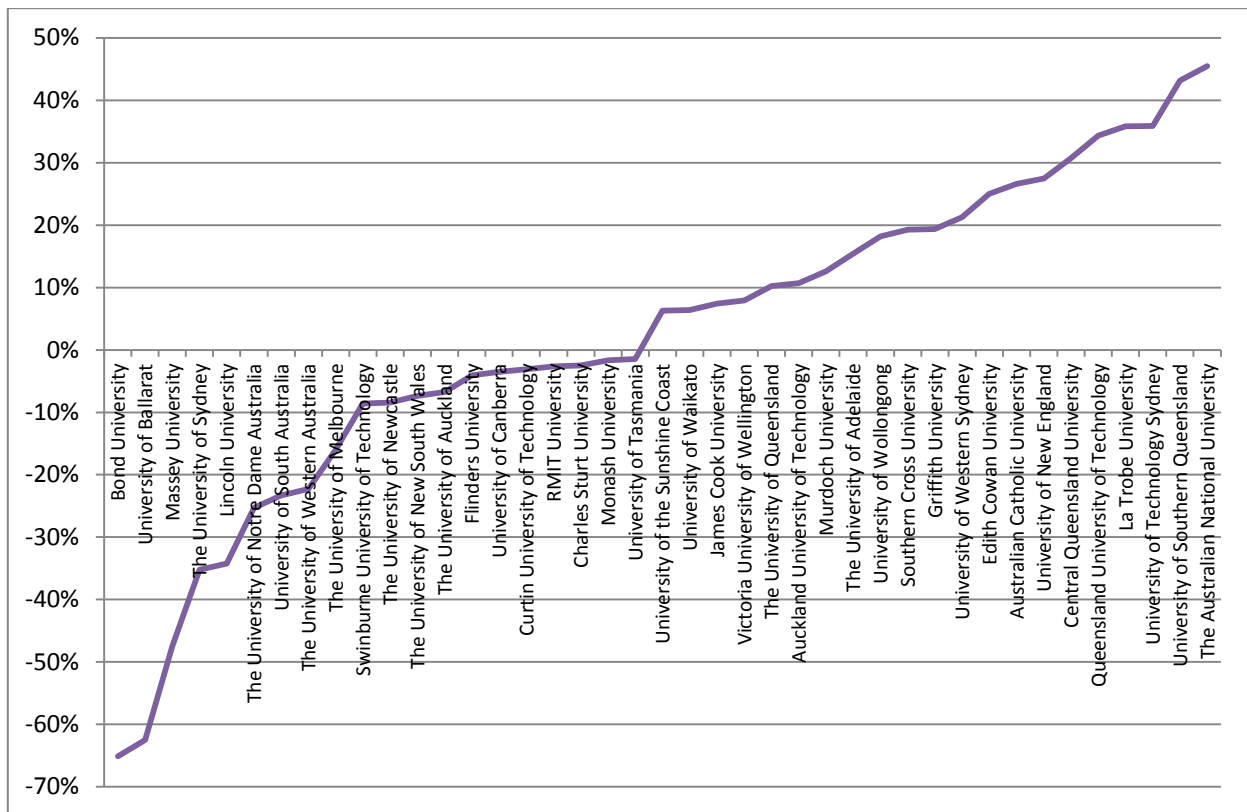


## Total IT expenditure (\$million) versus institutional complexity



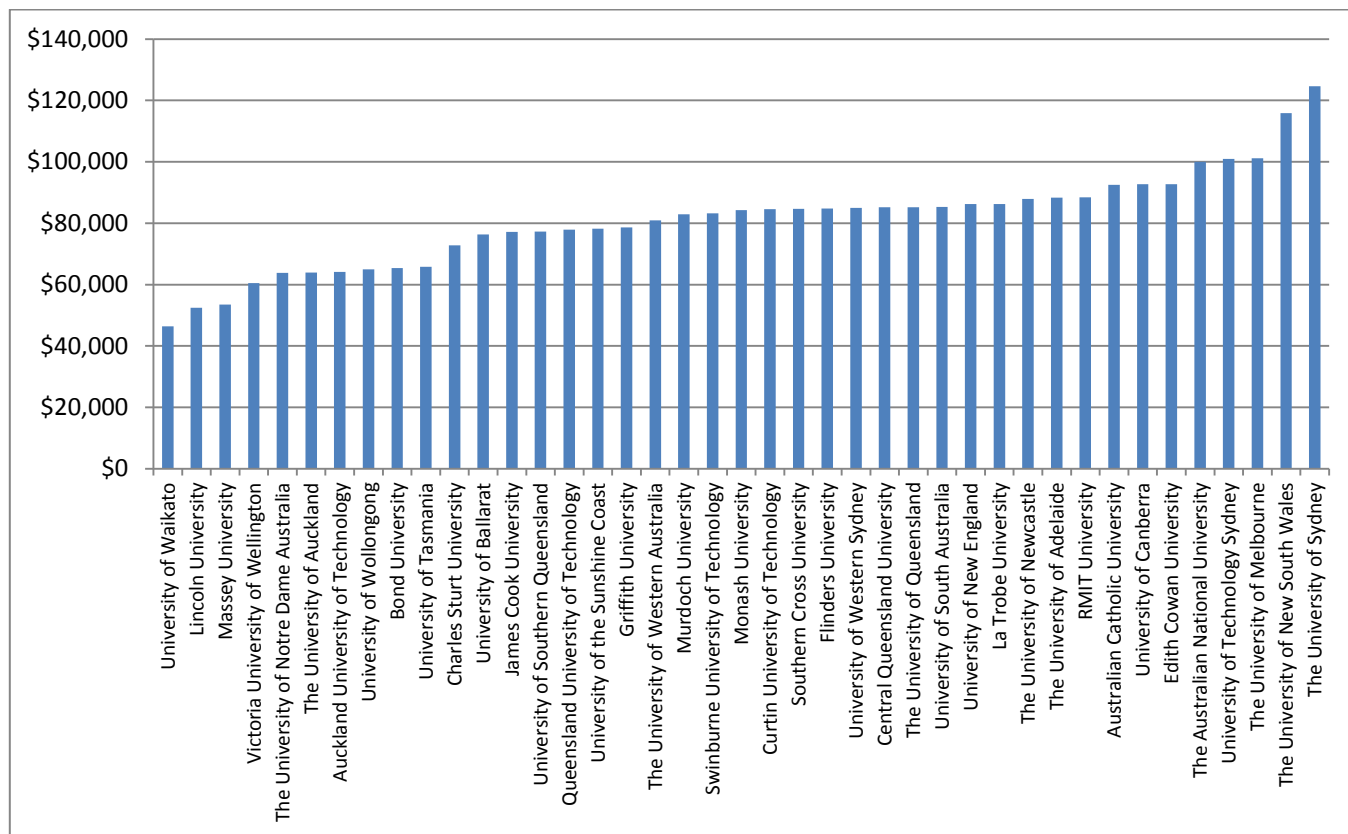
Institutional complexity is calculated using published figures for staff FTE, student EFSL (including TAFE SCH where applicable) and research income. Geography (number and size of locations) is also taken into account. The curve of best fit represents the “expected” total IT expenditure for a particular University. Data points are shown at the end of the report.

## Percentage difference between actual and expected total IT expenditure.



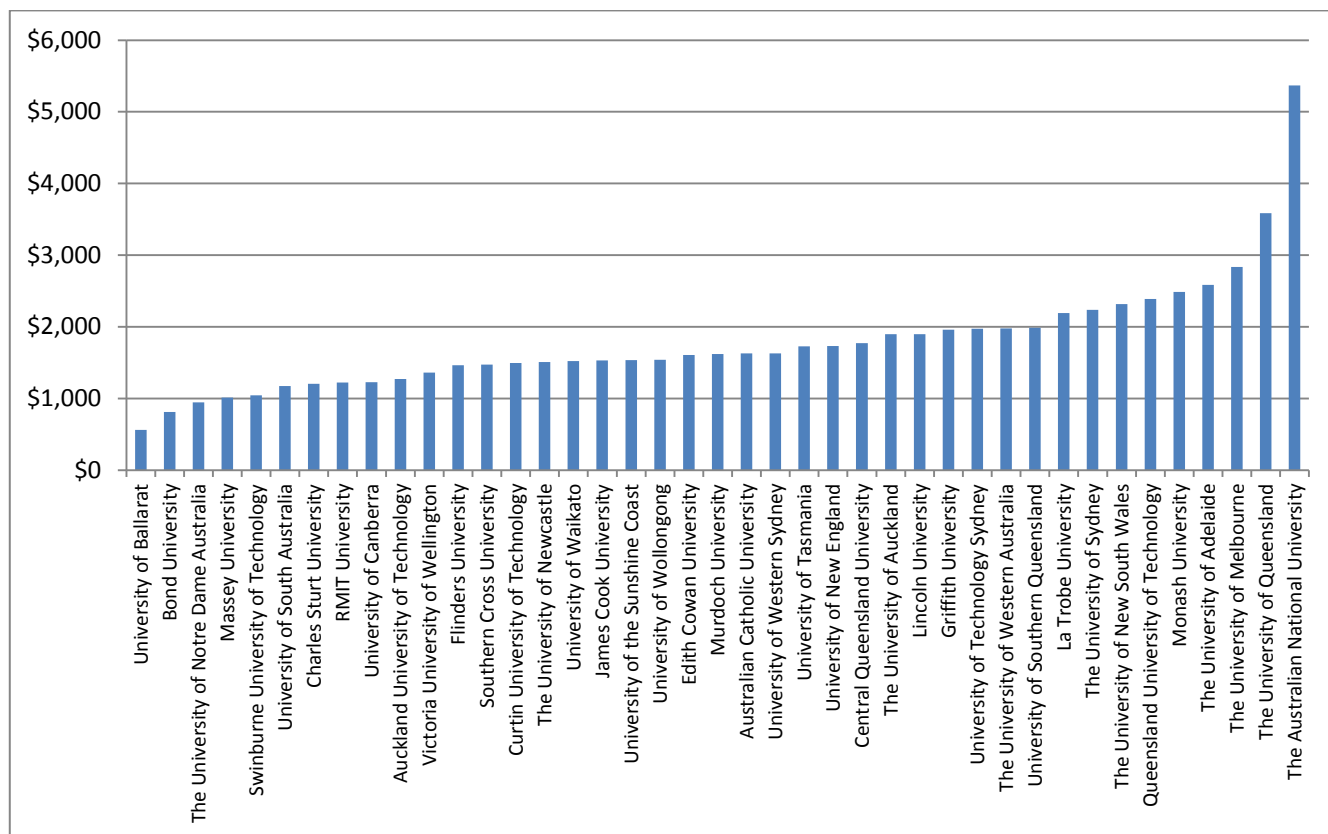
The above chart effectively shows the percentage difference between actual IT expenditure (as reported by the University) and the expected IT expenditure based on the University’s calculated complexity (using the curve of best fit from the previous figure).

## Average annual IT salary cost (includes on costs)



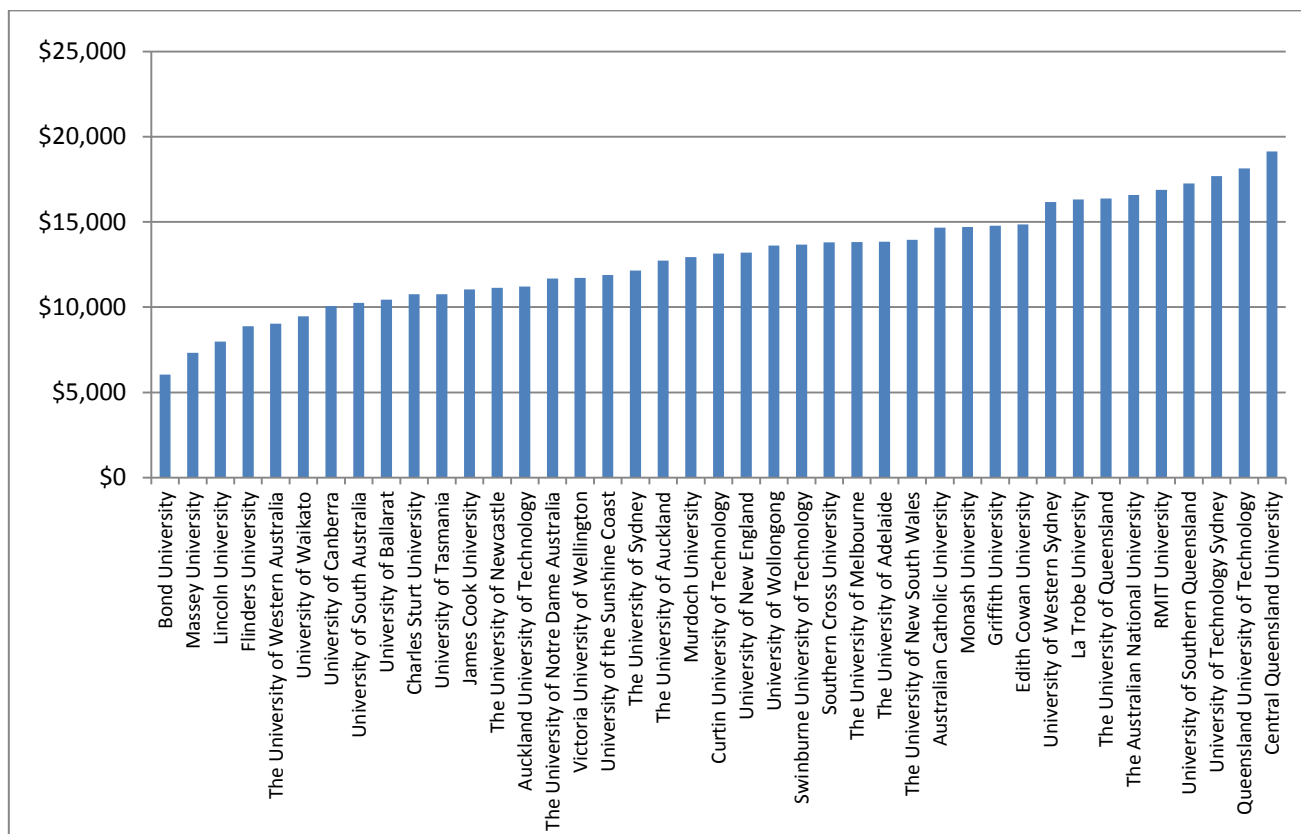
## IT expenditure per student per annum

This is calculated as the total IT expenditure divided by the total students (EFTSL). Student numbers include TAFE where appropriate. ANU is an outlier because of their relatively small number of students.



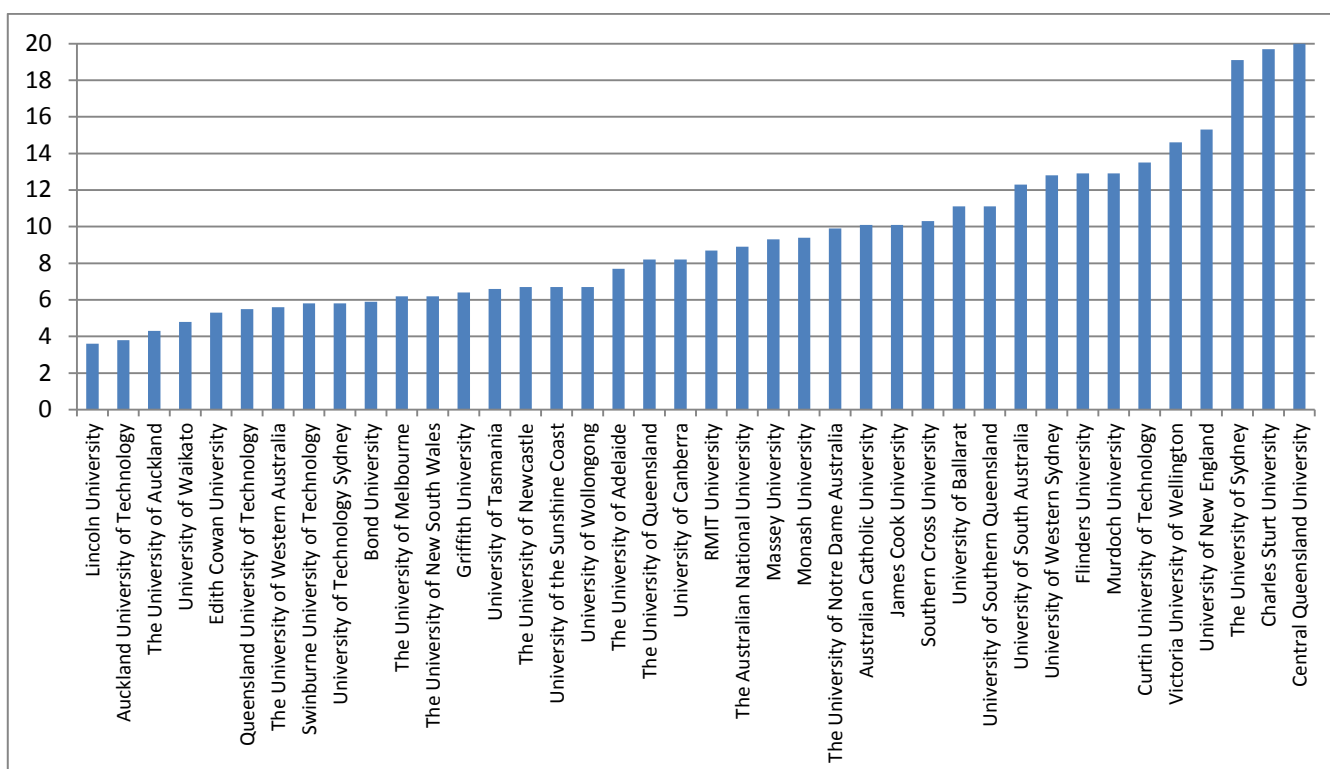
## IT expenditure per staff member per annum

This is calculated as the total IT expenditure divided by the total staffing (EFT).



## Students per workstation

Care needs to be taken with this benchmark. While it is a good “headline” benchmark it does not take into account that some Universities have a relatively large off campus student population (eg. Central Queensland University, Charles Sturt University, and the University of New England). It also does not take into account wireless usage by students, the number of on campus international students (who typically use these facilities to a greater degree than domestic students) enrolled or the fact that some student workstations may only be available to certain student cohorts.



UNIVERSITY	COMPLEXITY INDEX	TOTAL IT SPEND
Lincoln University	1.6	4,890,757
The University of Notre Dame Australia	1.6	5,239,657
University of the Sunshine Coast	1.6	7,006,000
Bond University	1.7	4,400,000
University of Canberra	2	9,200,000
Southern Cross University	2.2	13,822,213
University of New England	2.2	15,385,632
Australian Catholic University	2.5	18,821,462
University of Ballarat	2.5	8,500,000
University of Southern Queensland	2.5	24,301,184
University of Waikato	2.5	14,756,739
Central Queensland University	2.6	21,285,587
James Cook University	2.8	18,024,638
Murdoch University	2.8	19,090,371
Flinders University	2.9	17,000,000
Auckland University of Technology	3	20,953,842
Edith Cowan University	3	24,958,000
Victoria University of Wellington	3.2	22,638,644
Charles Sturt University	3.3	21,408,000
University of Wollongong	3.3	26,812,015
University of Tasmania	3.6	25,000,000
Massey University	3.8	18,823,529
University of Technology Sydney	3.9	45,204,806
La Trobe University	4.1	49,102,001
University of Western Sydney	4.1	40,000,000
Swinburne University of Technology	4.2	30,204,000
The University of Newcastle	4.2	30,243,874
The Australian National University	4.4	65,000,000
University of South Australia	4.4	28,738,000
The University of Adelaide	4.5	43,487,000
The University of Western Australia	4.7	32,347,405
Curtin University of Technology	5	42,526,660
Griffith University	5	54,383,000
Queensland University of Technology	5.1	69,000,000
RMIT University	5.9	56,300,000
The University of Auckland	6.1	57,225,211
The University of New South Wales	7.2	75,002,962
The University of Queensland	8	106,912,694
Monash University	8.6	106,500,000
The University of Sydney	8.8	83,200,000
The University of Melbourne	9	100,652,721