

# WHY?

- \* ADS REQUEST TO CREATE CORE ENTERPRISE SERVICES**
- \* CIT FUND IN DETERIORATED FINANCIAL CONDITION**

# ADS IN FY26

## Cost Recovery Method

- Allocation →
- SLA →
- Timesheet →
- Bespoke →



# ADS IN FY27

## Cost Recovery Method

- General Fund \$9.3m →
- CIT Fund \$35.7m →
- Professional Resourcing Fund \$30.6m →
- Enterprise Offerings Fund \$11.7m →
- Customized Services Fund \$5m →



Demand

# CUSTOMIZED SERVICES FUND (BESPOKE)

- \* PREDOMINANTLY DEPARTMENT-SPECIFIC PROJECTS
- \* ADS WILL STILL NEGOTIATE WITH VENDORS
- \* CONTRACT FOR THE PROJECTS
- \* PROVIDE OVERSIGHT
- \* DETERMINE WHEN PAYMENTS ARE DUE
- \* DEPARTMENTS WILL MAKE PAYMENTS
- \* ADS AND FINANCE & MANAGEMENT WILL WORK TOGETHER TO ENSURE REPORTING IS TIMELY AND ACCURATE