

# REPORT ON COST AND QUALITY OF SERVICES: IUB 2006-2007

NOTE: If a service offered to the IUB community is funded in whole or in part by IUB accounts, the cost, activity measurement, and user satisfaction of that service is itemized on this IUB Report. The costs shown herein may contain costs funded from UA (University Administration) accounts, if these accounts also contribute to the service delivery at IUB. If the service is centralized and serves both IUB and IUPUI campuses (and possibly regional campuses or a non-University audience), then the funding included on this report may include IUPUI accounts as well. The Funding column in the report indicates the source of the accounts that fund each service (i.e. IUB/UA indicates that a Service is funded by both IUB and UA accounts).

Some services offered to the IUPUI community are funded solely by UA accounts; the cost, activity measurements, and user satisfaction for these services are detailed on the UA Report.

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
PO-SO	1	<a href="#">Account Administration</a>	IUB/IUPUI/UA	\$ 291,560	730,068	Accounts	\$ 0.40	
					33,521	Actions	\$ 8.70	
					264,071	Userids	\$ 1.10	
RAC	2	<a href="#">Advanced Visualization (VR/VE) Projects</a>  <a href="#">Central User Systems</a>  <a href="#">Outreach</a>	IUB/IUPUI/UA	\$ 897,220	-			
				\$ 345,601	4,710	Hours	\$ 73.38	
					38	Projects	\$ 9,094.75	
				\$ 434,240	1,917	Hours	\$ 226.52	
					11	Systems Supported	\$ 39,476.34	
				\$ 117,380	91	Events	\$ 1,289.89	
PO-SO	3	<a href="#">Authentication Services</a>	IUB/IUPUI/UA	\$ 103,244	221,806	Kerberos Principles	\$ 0.47	
					1,201,650,423	Kerberos Transactions	\$ 0.0001	
					1,160,369	Safeword Card Transactions	\$ 0.09	
					13,031	Safeword Cards	\$ 7.92	
RAC	4	<a href="#">Bioinformatics</a> <a href="#">Extended Consulting</a> <a href="#">Online Information Resources</a> <a href="#">Software/Licensing</a> <a href="#">Telephone, E-mail &amp; Other Walk-in Consulting</a>	IUB/IUPUI/UA	\$ 61,230	-			
				\$ 8,192	12	Contacts	\$ 682.69	
				\$ 8,170	206,110	Contacts	\$ 0.04	
				\$ 34,670	25	Applications	\$ 1,386.81	
				\$ 10,198	99	Contacts	\$ 103.01	
TELC	5	<a href="#">Cable TV</a>	IUB/UA	\$ 71,204	7,997	Drops per Month	\$ 0.74	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
TLIT	6	<a href="#">Classroom Technology</a>	IUB	\$ 1,849,917				
		<a href="#">Classroom Technology (Fixed)</a>		\$ 1,218,058	7,204	Class Sections	\$ 169.08	
		<a href="#">Classroom Technology (Mobile)</a>	IUB/IUPUI/UA	\$ 377,617	292,747	Students Enrolled	\$ 4.16	
		<a href="#">Learning Environment Design</a>		2,029	Class Sections	\$ 186.11		
				13,321	Equipment Requests	\$ 28.35		
	36,953	Students Enrolled	\$ 10.22					
			\$ 254,241	4,160	Consulting Hours	\$ 61.12		
RAC/ TELC	7	<a href="#">Collaborative Technologies</a>	IUB/IUPUI/UA	\$ 309,280	220	Concurrent Users	\$ 1,405.82	
		777			Users	\$ 398.04		
CPO	8	<a href="#">Communications Office</a>	IUB/IUPUI/UA	\$ 1,083,542				
		<a href="#">Events</a>		\$ 282,921	61	Events	\$ 4,638.04	
		<a href="#">Public Relations</a>		\$ 249,328	128,055	Participants	\$ 2.21	
		<a href="#">User Information - Electronic</a>			47,035,817	Documents Distributed	\$ 0.01	
		<a href="#">User Information - Printed</a>		\$ 399,212	558	Documents Produced	\$ 446.82	
					86,655,591	Documents Distributed	\$ 0.005	
	\$ 152,081	1,087	Documents Produced	\$ 367.26				
		784,023	Documents Distributed	\$ 0.19				
				287	Documents Produced	\$ 529.90	89.7%	
UIS	9	<a href="#">Database Administration</a>	IUB/IUPUI/UA	\$ 381,844	31	Database Capacity Utilized (TB)	\$ 12,317.55	
					270	Departmental Databases	\$ 1,414.24	
					103	Enterprise Databases	\$ 3,707.23	
					36	Servers	\$ 10,606.78	
					2,612	Work Requests	\$ 146.19	
TLIT	10	<a href="#">Database/Data Management Support</a>	IUB/IUPUI/UA	\$ 515,865	-			
		<a href="#">Database Support</a>		\$ 234,870	15,719	DB Systems	\$ 14.94	
					15,923	DBA Contacts	\$ 14.75	
		<a href="#">GIS Support</a>		\$ 280,995	165,550	User Contacts	\$ 1.42	
				562,487	User Contacts	\$ 0.50	95.4%	
UIS	11	<a href="#">Decision Support Services</a>	IUB/IUPUI/UA	\$ 2,041,047	-			
		<a href="#">Data Warehouse</a>		\$ 1,549,904	8,766	Accounts	\$ 176.81	
					6,746	Datastructures	\$ 229.75	
					1,426	Incidents		
		<a href="#">IU Information Environment (IUIE)</a>		\$ 491,143	5,110,750	Queries Executed (thousands)	\$ 0.30	
					7,825	Active Accounts	\$ 62.77	
					769	Incidents		
	4,627	Reports Available	\$ 106.15					
		571,835	Reports Run	\$ 0.86				
UIS	12	<a href="#">Departmental Applications</a>	IUB/IUPUI/UA	\$ 86,741	995	Programming Hours	\$ 87.18	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
TLIT	13	<a href="#">Departmental Computing Support Delivery</a> <a href="#">Advising and Departmental Services</a>	IUB/IUPUI/UA	\$ 1,166,116	-			85.4%
				\$ 997,635	9,728	Contacts	\$ 102.55	
		<a href="#">Education/Certification (EdCert) Program</a>		502	Depts/Ctrs/Institutes	\$ 1,987.32	81.8%	
				620	LSP	\$ 1,609.09		
				\$ 168,481	295	Attendees		\$ 571.12
				800	Hours of Instruction	\$ 210.60		
37	Sessions	\$ 4,553.54						
RAC	14	<a href="#">Digital Library Technologies</a> <a href="#">Research</a> <a href="#">Service Delivery</a>	IUB/IUPUI/UA	\$ 631,574	-			
				\$ 157,611	#N/A	TBD	#N/A	
		\$ 473,963		616,156	# of Page Images	\$ 0.77		
				851,246	# of Pages in Text	\$ 0.56		
				1,557,553	Digital Objects in DL Collections	\$ 0.30		
				32,172,732	Image File Accesses	\$ 0.01		
				79,588	Photo/Slide Images	\$ 5.96		
				174,771	Sound File Accesses	\$ 2.71		
				26,430	Sound Files	\$ 17.93		
				57,174,250	User Accesses	\$ 0.008		
RAC	15	<a href="#">Distributed Storage</a> <a href="#">Data Archival/Massive Data Storage</a>	IUB/IUPUI/UA	\$ 1,399,221				86.6%
				\$ 1,133,797	2,869	Accounts	\$ 395.19	
		11,368,765			Files	\$ 0.10		
		1,800			Storage Capacity (TB)	\$ 629.89		
		706			Storage Used (TB)	\$ 1,605.94		
		973			Tickets	\$ 1,165.26		
		\$ 233,891		878	Accounts	\$ 266.39		
				939,208	Files	\$ 0.25		
				3,859	Storage Capacity (TB)	\$ 60.61		
		\$ 31,533		353	Storage Used (TB)	\$ 662.58		
				1,509	Aggregate File Size (in GB)	\$ 20.90		
				59,385	Files	\$ 0.53		
				1,913	Users	\$ 16.48		
		<a href="#">Research File System</a>						
		<a href="#">Slashtmp</a>						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction	
UIS	16	<a href="#">Electronic Research Legacy</a>	IUB/IUPUI/UA	\$ 479,412	-				
				\$ 336,624	789	Budgets Created	\$ 426.65		
					7,250	Development Hours			
					5,969	Proposals Created	\$ 56.40		
					1,834	Users	\$ 183.55		
				<a href="#">ERA - New (KRA)</a>	\$ 142,788	750	Development Hours		
				3	Partners				
UIS	17	<a href="#">Enterprise Infrastructure Backup and Recovery</a>	IUB/IUPUI/UA	\$ 436,868	-				
				\$ 18,546	#N/A	TBD	#N/A		
					#N/A	TBD	#N/A		
		<a href="#">Database Administration Support</a>		\$ -	#N/A	TBD	#N/A		
		<a href="#">Disk Storage</a>		\$ 9,369	#N/A	TBD	#N/A		
		<a href="#">Printing and Output</a>		\$ 253,725	1,225,000	Jobs Printed	\$ 0.21		
					285	Print Queries	\$ 890.26		
		<a href="#">Server Co-Location</a>		\$ 63,309	30	Depts/Ctrs/Institutes	\$ 2,110.29		
					329	Servers	\$ 192.43		
				<a href="#">System Administration</a>	\$ 74,507	#N/A	TBD		#N/A
	<a href="#">Virtual System Rental</a>	\$ 17,412	#N/A	TBD	#N/A				
UIS	18	<a href="#">Enterprise System Integration</a>	IUB/IUPUI/UA	\$ 414,686	-				
		<a href="#">Enterprise Web Development Support</a>		\$ 246,838	28	Applications Supported	\$ 8,815.65		
					312	Developer/SA Contacts	\$ 791.15		
		<a href="#">User Experience Group (UXG)</a>		\$ 167,848	4,620	Hours	\$ 36.33		
				17	Projects	\$ 9,873.41			
UIS	19	<a href="#">Fiscal &amp; Procurement Systems</a>	IUB/IUPUI/UA	\$ 2,833,417	-				
		<a href="#">E-Business</a>		\$ 296,738	5,500	Development Hours			
					1,510	Dollar Volume (in millions)			
					141	Merchants	\$ 2,104.53		
					995,852	Online Transactions	\$ 0.30		
					93,225	Users	\$ 3.18		
				<a href="#">Fiscal &amp; Procurement Systems-Legacy</a>	\$ 254,267	13,282,458	Development Hours		
						1,261,452	Financial Documents Created		\$ 0.20
						13,282,458	GL Transactions Posted		\$ 0.02
						3,619	Users		\$ 70.26
				<a href="#">Fiscal Procurement Systems-New</a>	\$ 1,912,180	11,000	Development Hours		
						8	Partners		
				<a href="#">Maintenance Management System</a>	\$ 207,493	500	Development Hours		
			1,043,008	Online Transactions	\$ 0.20				
			636	Users	\$ 326.25				

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		<a href="#">Travel Management System</a>		\$ 162,739	4,400	Development Hours		
					138,451	GL Transactions Posted	\$ 1.18	
					67,375	Online Transactions	\$ 2.42	
					7	Users	\$ 23,248.48	
RAC	20	<a href="#">General Academic Use Central Unix Systems</a>	IUB/IUPUI/UA	\$ 225,276	30,882	Accounts	\$ 7.29	95.6%
					283,438	Interactive Sessions	\$ 0.79	
RAC	21	<a href="#">Grid Computing</a>	IUB/IUPUI/UA	\$ 1,720,768	2,947,390	Standardized CPU Hours	\$ 0.58	
RAC	22	<a href="#">High Performance Computing</a>	IUB/IUPUI/UA	\$ 3,087,091				
		<a href="#">Commodity Linux Clusters</a>		\$ 1,044,144	7,110,109	CPU Hours	\$ 0.15	95.6%
					3,372	User Accounts	\$ 309.65	
		<a href="#">Distributed Memory</a>		\$ 1,576,342	412,770	CPU Hours	\$ 3.82	95.6%
					744	User Accounts	\$ 2,118.74	
		<a href="#">Education Programs</a>		\$ 36,610	125	Attendees	\$ 292.88	
		<a href="#">Home Directory Storage</a>		\$ 32,384	3	Capacity Available (TB)	\$ 10,794.58	
					1	Capacity Utilized (TB)	\$ 32,383.75	
		<a href="#">Research Database</a>		\$ 328,200	10	Instances	\$ 32,819.97	95.6%
					328	Schemas	\$ 1,000.61	
					41	Storage Capacity (TB)	\$ 8,004.87	
					12	Storage Used (TB)	\$ 27,349.97	
					1,453,820	User calls (thousands)	\$ 0.23	
		<a href="#">Research Web Hosting</a>		\$ 36,389	139	User Accounts	\$ 261.79	
		<a href="#">Short-term Consulting</a>		\$ 33,024	2,716	Contacts	\$ 12.16	
RAC	23	<a href="#">High Performance Storage</a>	IUB/IUPUI/UA	\$ 1,660,790	-			
		<a href="#">Data Capacitor</a>		\$ 1,633,759	352	Capacity Available (TB)	\$ 4,641.36	
					24	Capacity Utilized (TB)	\$ 68,073.31	
					20	Users	\$ 81,687.97	
					7	Service Interruptions (hrs)		
					29	Terabytes Received	\$ 56,336.53	
					21	Terabytes Sent	\$ 77,798.07	
		<a href="#">Local Parallel File System</a>		\$ 15,070	215	Capacity Available (TB)	\$ 70.09	
					52	Capacity Utilized (TB)	\$ 289.81	
					33	Service Interruptions (hrs)		
		<a href="#">Wide Area Network File System</a>		\$ 11,961	-	Capacity Available (TB)		
					-	Capacity Utilized (TB)		
					-	Users		
					-	Service Interruptions (hrs)		
					-	Terabytes Received		
					-	Terabytes Sent		
UIS	24	<a href="#">Human Resource Management Systems</a>	IUB/IUPUI/UA	\$ 2,531,559	-			

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		<a href="#">Human Resource Management System</a>		\$ 1,969,865	574,501	Logins	\$ 3.43	92.5%		
					985	Administrative Users	\$ 1,999.86			
					22	Avg time to approve E-docs (hrs)				
					11,443	Development Hours				
					154,417	E-doc transactions	\$ 12.76			
					972	E-doc users	\$ 2,026.61			
					<a href="#">Timekeeping</a>	\$ 561,694	592,961	Paychecks/Advices	\$ 3.32	69.2%
							488,874	Clock-ins/out	\$ 1.15	
							6,539	Development Hours		
							111,390	Timesheets	\$ 5.04	
				5,868	Users	\$ 95.72				
UIS	25	<a href="#">Identity Management Systems</a>	IUB/IUPUI/UA	\$ 703,449	-			92.7%		
		<a href="#">Account Management System (AMS)</a>		\$ 311,201	293,225	Self Service Actions	\$ 1.06			
					269,874	Support Service Actions	\$ 1.15			
		<a href="#">Addressbook</a>		\$ 40,365	1,285,038	Searches	\$ 0.03			
		<a href="#">Central Authentication System (CAS)</a>		\$ 132,031	32,974,712	CAS Logins	\$ 0.004			
		<a href="#">Enterprise Directory</a>		\$ 140,928	22	Applications Accessing Directory	\$ 6,405.82			
					1,405,267	Directory Entries	\$ 0.10			
		<a href="#">Password</a>		\$ 78,924	537,911	Individual Identities	\$ 0.26			
		53,525	Password Resets	\$ 1.47						
PO-SO	26	<a href="#">Incident Response</a>	IUB/IUPUI/UA	\$ 386,600	17,993	Actions on Incidents	\$ 21.49			
					9,598	Incidents	\$ 40.28			
TLIT	27	<a href="#">Instructional Technology Support</a>	IUB	\$ 732,936	-			96.2%		
		<a href="#">CTL/TLTC</a>			2,741	Clients	\$ 267.40			
					12,267	Contacts	\$ 59.75			
TLIT	28	<a href="#">IT Training and Education</a>	IUB/UA	\$ 775,599	-			93.4%		
		<a href="#">Consulting and Room Reservations (Departmental Support)</a>		\$ 6,485	45	Consulting Hours	\$ 144.11			
					15	Consultations	\$ 432.33			
					12	Room Reservation Hours	\$ 540.41			
					6	Room Reservations	\$ 1,080.83			
					9	Exams Taken	\$ 395.89			
					16,202	Courses Taken	\$ 13.46			
						24,676	Materials Accessed		\$ 0.66	
			5,385	Users	\$ 3.01					

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction	
		<a href="#">Self-study Programs-IT Training</a>		\$ 378,797	168	Courses Offered	\$ 2,254.74	93.4%	
					38,702	Materials Accessed	\$ 9.79		
					145,230	Oncourse Materials Distributed	\$ 2.61		
					28,933	STEPS Materials Distributed	\$ 13.09		
		<a href="#">STEPS General Computing Workshops</a>	IUB/UA	\$ 370,552	790	Class Sessions	\$ 469.05		97.5%
					3,160	Hours of Instruction	\$ 117.26		
					9,169	Students	\$ 40.41		
UIS	29	<a href="#">Library Systems New</a>	IUB/IUPUI/UA	\$ 1,063,477	-			91.4%	
					607,521	Bibliographic Growth	\$ 1.75		
					2,505,762	Circulation Transactions	\$ 0.42		
					158,191,005	Page Hits	\$ 0.007		
TLIT	30	<a href="#">Media Design and Production (Digital Media Services/MP) Computer Graphics/Animation/Art Design</a>	IUB/IUPUI/UA	\$ 1,203,016	-				
					\$ 155,095	12	Customers Served		\$ 12,924.62
						1,834	Hours		\$ 84.57
						33	Projects		\$ 4,699.86
		419	Work Orders	\$ 370.16					
		<a href="#">Duplication/Media Conversion</a>	\$ 136,855	10	Customers Served	\$ 13,685.49			
				1,189	Hours	\$ 115.10			
				18	Projects	\$ 7,603.05			
				187	Work Orders	\$ 731.84			
		<a href="#">Video/Audio Production</a>	\$ 545,710	29	Customers Served	\$ 18,817.60			
				1,183	Hours	\$ 461.29			
				29	Projects	\$ 18,817.60			
				257	Work Orders	\$ 2,123.39			
		<a href="#">Web Authoring/Online/Multimedia</a>	\$ 365,355	29	Customers Served	\$ 12,598.45			
				1,251	Hours	\$ 292.05			
				29	Projects	\$ 12,598.45			
TELC	31	<a href="#">Messaging/Messaging Infrastructure ADS</a>	IUB/IUPUI/UA	\$ 1,906,250	-				
					\$ 191,553	222,327	Accounts		\$ 0.86
		<a href="#">DHCP</a>	IUB/UA	\$ 110,673	287,696,760	Login Attempts	\$ 0.0007		
					113,416	Leases Available	\$ 0.98		
					52,431,966	Uses of Leases	\$ 0.0021		
					24,613,343	Queries Executed (thousands)	\$ 0.01		
		<a href="#">DNS</a>	IUB/IUPUI/UA	\$ 200,599	819,747	Records	\$ 0.24		
					4,951	Zones	\$ 40.52		
		<a href="#">Email: Exchange</a>	\$ 680,026	34,785	Accounts	\$ 19.55			
				9,559,004	MB Received	\$ 0.07			
				263,576,046	Messages Delivered	\$ 0.0026			
		<a href="#">Email: Unix</a>	\$ 684,383	181,538	Mailboxes (Accounts)	\$ 3.77			
				8,171,520	MB Received	\$ 0.08			
493,295,054	Messages Delivered			\$ 0.0014					

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		<a href="#">Listserv</a>		\$ 59,931	35,168,541	Webmail Logins	\$ 0.019	94.1%
					67,780	Digests	\$ 0.88	
					6,639	Lists	\$ 9.03	
					999,077	Postings	\$ 0.06	
					119,329,657	Recipients	\$ 0.0005	
					1,220,816	Subscribers	\$ 0.05	
		<a href="#">Email: Total</a>		\$ 1,404,518	689,301,198	Connections Accepted at Relay	\$ 0.002	
					52,951,382	Connections Blocked at Relay	\$ 0.03	
					91,135,824	Messages Quarantined as SPAM	\$ 0.02	
					48,648,389	Viruses Detected at Relay	\$ 0.03	
TELC	32	<a href="#">Networks</a>		\$ 20,406,812	-			
		<a href="#">Abilene/Internet2</a>	IUB/IUPUI/UA	\$ 680,254	7,850,000	Packets (thousands)	\$ 0.09	
					2,029	Tickets	\$ 335.2655	
		<a href="#">Commodity Internet</a>		\$ 799,360	379	MbPS Avg Bandwidth Inbound (Received)	\$ 2,109.13	
					2,000	MbPS bandwidth offered	\$ 399.6799	
					518	MbPS avg bandwidth outbound (sent)	\$ 1,543.1657	
		<a href="#">Global NOC - Other External</a>		\$ 230,174	5	Projects	\$ 46,034.8680	
					376	Tickets	\$ 612.1658	
		<a href="#">GOC</a>		\$ 37,875	127	Sites Supported	\$ 298.23	
					1,466	Tickets	\$ 25.84	
		<a href="#">Ilight</a>		\$ 7,739,941	1,368	Capacity Utilized (Mbit)	\$ 5,657.85	
					2,200	Consulting Hours	\$ 3,518.16	
					242	Customers Served	\$ 31,983.23	
					502	Tickets	\$ 15,418.21	
		<a href="#">Indiana Gigapop</a>		\$ 544,021	153	Tickets	\$ 3,555.69	
		<a href="#">Internal IU Networks</a>		\$ 6,858,661	3,320	Avg bandwidth used (Mbps)	\$ 2,065.86	
					358	Buildings	\$ 19,158.27	
					58,150	Network Connections	\$ 117.95	
					1,376	Tickets	\$ 4,984.49	
		<a href="#">Media Streaming</a>		\$ 352,045	428,298	Accesses (Events)	\$ 0.82	
					375	Accounts	\$ 938.79	
					47,068	Downloads Initiated	\$ 7.48	
					8,978,040	Minutes	\$ 0.04	
		<a href="#">NLR</a>		\$ 1,601,741	3,432	Tickets	\$ 466.71	
		<a href="#">Remote Access</a>	IUB	\$ 375,037	1,424,785	Calls	\$ 0.26	
					345	Lines	\$ 1,087.06	
		<a href="#">TransPAC</a>	IUB/IUPUI/UA	\$ 219,153	96	Tickets	\$ 2,282.84	
		<a href="#">Videoconference</a>		\$ 726,191	33,672	Accesses	\$ 21.57	85.7%
					167	Classes	\$ 4,348.45	
					16,988	Connection Hours	\$ 42.75	
		<a href="#">Wireless</a>	IUB/UA	\$ 242,359	1,211	Access Points	\$ 200.13	81.1%



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UIS	33	<a href="#">Online Learning Technology (Oncourse)</a>	IUB/IUPUI/UA	\$ 2,413,240	-			
		<a href="#">Oncourse - Legacy</a>		\$ 327,126	111,435	Users	\$ 2.94	
		<a href="#">Oncourse CL - New</a>		\$ 2,086,115	124,788	Users	\$ 16.72	84.7%
TELC	34	<a href="#">Pervasive Technology Laboratories (R&amp;D)</a>		\$ 3,165,057	-			
		<a href="#">Lab 3 - Community Grid Technology</a>	IUB/UA	\$ 1,945,129	-			
		<a href="#">Lab 6</a>	IUB/UA	\$ 1,219,928	-			
PO-SO	35	<a href="#">Policy Management</a>	IUB/IUPUI/UA	\$ 161,543	-			
					1,813	Consultations	\$ 89.10	
					1	Policies approved	\$ 161,542.87	
					7	Policies drafted/revised	\$ 23,077.55	
					2	Policies in review	\$ 80,771.44	
UIS	36	<a href="#">Portal</a>	N/A		-			87.8%
TELC	37	<a href="#">REN-ISAC</a>	IUB/IUPUI/UA	\$ 120,140	-			
					#N/A	TBD	#N/A	
TLIT	38	<a href="#">Residential IT Services</a>		\$ 850,404	-			
		<a href="#">Hardware</a>	IUB	\$ 193,089	928,303	Logins	\$ 0.21	
					11,000	Residents	\$ 17.55	
					1,525,808	Seat Hours	\$ 0.13	
					665,284	Seat Hours Occupied	\$ 0.29	
					330	Seats	\$ 585.12	
		<a href="#">In Room Consulting</a>	IUB/UA	\$ 95,372	1,751	Incidents	\$ 54.47	
					11,000	Residents	\$ 8.67	
		<a href="#">Printing</a>		\$ 166,751	7,646,303	Printed Pages	\$ 0.02	
					31	Printers	\$ 5,379.08	
					11,000	Residents	\$ 15.16	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		<a href="#">Software</a>	IUB	\$ 130,341	928,303	Logins	\$ 0.14	
					11,000	Residents	\$ 11.85	
					1,525,808	Seat Hours	\$ 0.09	
					665,284	Seat Hours Occupied	\$ 0.20	
					330	Seats	\$ 394.97	
		<a href="#">Technology Center Consulting</a>	IUB/UA	\$ 264,850	137,969	Contacts	\$ 1.92	
					11,000	Residents	\$ 24.08	
					356,136	Seat Hours	\$ 0.74	
PO-SO	39	<a href="#">Security Administration</a>	IUB/IUPUI/UA	\$ 792,551	1,967	Consulting Engagements	\$ 402.92	
					121,179	Total Scans Performed	\$ 6.54	
					15,434	Unique Systems Scanned	\$ 51.35	
TLIT	40	<a href="#">Software Site Licenses</a>	IUB/IUPUI/UA	\$ 2,708,083	116,719	Faculty/Staff/Students	\$ 23.20	96.5%
					566,345	Downloads Initiated	\$ 4.78	
RAC	41	<a href="#">Stat &amp; Math Center</a>		\$ 416,237	-			93.8%
		<a href="#">Extended Consulting</a>	IUB	\$ 38,458	58	Contacts	\$ 663.06	
		<a href="#">On-line Information Resources</a>	IUB/IUPUI/UA	\$ 118,348	1,309,051	Contacts	\$ 0.09	
		<a href="#">Software Acquisition Services</a>	IUB	\$ 116,968	1,924	Contacts	\$ 60.79	
		<a href="#">Telephone, E-mail &amp; Other Walk-in Consulting</a>		\$ 142,463	5,079	Contacts	\$ 28.05	
UIS	42	<a href="#">Student Information Systems (Registration, FAMS, etc.)</a>	IUB/IUPUI/UA	\$ 3,978,797	-			
		<a href="#">New Student Information System</a>			3,903	Administrative Users	\$ 1,019.42	93.2%
					96,287	Admissions Applications	\$ 41.32	
					2,977,359	Course Requests	\$ 1.34	
					37,440	Development Hours		
					199,747	Financial Aid Awards	\$ 19.92	
					41,319	Grade Rosters	\$ 96.29	
					91,834	Official Transcripts	\$ 43.33	
					5,495,695	Self Service Logins	\$ 0.72	
					1,026,642	Student Bills Generated	\$ 3.88	
					243,098	Students Registered	\$ 16.37	
					5,989,458	Logins	\$ 0.66	
		<a href="#">Student Information System-Legacy</a>		\$ -	-	Online Transactions		
TLIT	43	<a href="#">Student Technology Centers</a>	IUB	\$ 4,607,302	-			
		<a href="#">Consulting</a>		\$ 1,265,720	334,592	Contacts	\$ 3.78	94.7%
					1,693,212	Customers Served	\$ 0.75	
					4,832,985	Seat Hours	\$ 0.26	
					38,247	Students	\$ 33.09	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction				
		<a href="#">Hardware</a>		\$ 1,615,649	3,397,980	Logins	\$ 0.48	98.0%				
					8,207,918	Seat Hours	\$ 0.20					
					2,435,219	Seat Hours Occupied	\$ 0.66					
					1,749	Seats	\$ 923.76					
					38,247	Students	\$ 42.24					
		<a href="#">Printing</a>		\$ 508,389	19,073,423	Printed Pages	\$ 0.03		93.3%			
					71	Printers	\$ 7,160.41					
					38,247	Students	\$ 13.29					
		<a href="#">Software</a>		\$ 1,217,544	3,397,980	Logins	\$ 0.36		97.0%			
					8,207,918	Seat Hours	\$ 0.15					
					2,435,219	Seat Hours Occupied	\$ 0.50					
					1,749	Seats	\$ 696.14					
					38,247	Students	\$ 31.83					
		TLIT		44	<a href="#">Support Center</a>	IUB/IUPUI/UA	\$ 3,344,504		-			91.6%
					<a href="#">CHAT Online Services</a>		\$ 150,299		2,932	Contacts	\$ 51.26	
			2,420		Hours		\$ 62.11					
<a href="#">E-mail Consulting</a>	\$ 398,525		40,498		Contacts		\$ 9.84	91.1%				
			8,760		Operating Hours		\$ 45.49					
<a href="#">Knowledge Base</a>	\$ 1,024,640		8,760		Operating Hours		\$ 116.97	92.5%				
			17,165,592		Web Accesses		\$ 0.06					
<a href="#">On Line Support Services</a>	\$ 502,745		8,760		Operating Hours		\$ 57.39					
<a href="#">Student Orientation</a>			9,338,000		Web Accesses		\$ 0.05	94.3%				
<a href="#">Telephone Consulting</a>	\$ 61,043		11,379		Students		\$ 5.36					
	\$ 849,876		93,243		Contacts		\$ 9.11					
<a href="#">Walk-in Consulting</a>			8,760		Operating Hours		\$ 97.02	95.4%				
	\$ 357,377		22,500		Contacts		\$ 15.88					
			4,888		Operating Hours		\$ 73.11					
TELC	45		<a href="#">Telephone Services</a>		IUB/UA		\$ 7,675,424	-			94.7%	
		<a href="#">Cellular</a>	\$ 168,259	202		Phones Per Month	\$ 69.41					
		<a href="#">Conference Calls</a>	\$ 50,471	3,355		Calls	\$ 15.04	93.3%				
		<a href="#">Consulting and Support</a>	\$ 411,917	6,539		Work Orders	\$ 62.99					
		<a href="#">Converged Technologies</a>	\$ 193,760	1,688		Hours Researched	\$ 114.79	82.3%				
		<a href="#">Dial Tone</a>	\$ 4,830,295	31,161,766		Calls	\$ 0.16					
				19,733		Lines Per Month	\$ 20.40					
		<a href="#">Directory Publications</a>	\$ 64,016	34,275		Directories	\$ 1.87	94.0%				
		<a href="#">Long Distance</a>	\$ 713,053	1,898,903		Calls	\$ 0.38					
				3,538,075		Minutes	\$ 0.20					
		<a href="#">Paging</a>	\$ 57,901	-		Pagers in system		92.3%				
				394		Pagers Per Month	\$ 12.25					
		<a href="#">Special Services</a>	\$ 105,771	67		Work Orders	\$ 131.56					
		<a href="#">Switchboard Information and Answering Services</a>	\$ 727,134	490,102		Calls	\$ 1.48					
				5,392		Operating Hours	\$ 134.85					

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		<a href="#">Telephone Repair</a>		\$ 352,845	1,970	Work Orders	\$ 179.11	95.4%
TELC	46	<a href="#">University Telecommunications</a>	N/A		-			
RAC	47	<a href="#">Unix Systems Support</a>		\$ 544,594	-			
		<a href="#">Education Programs</a>	IUB/IUPUI/UA	\$ 83,916	81	Students	\$ 1,036.00	
					-	USAIL completed tracks		
					-	User Group Attendees		
		<a href="#">Extended Consulting</a>	IUB	\$ 22,598	54	Contacts	\$ 418.49	
		<a href="#">On-line Information Resources</a>	IUB/IUPUI/UA	\$ 220,067	3,705,725	USAIL Web Accesses	\$ 0.06	
					200,307,986	Web Accesses	\$ 0.001	
		<a href="#">Software/Licensing</a>		\$ 159,913	10	Titles	\$ 15,991.30	
		<a href="#">Telephone, E-mail &amp; Other Walk-in Consulting</a>	IUB	\$ 58,099	1,884	Contacts	\$ 30.84	
UIS	48	<a href="#">Workflow</a>	IUB/IUPUI/UA	\$ 202,723	-			
		<a href="#">Workflow - New</a>			4,876,828	Action Requests Generated	\$ 0.04	
					64	Document Types	\$ 3,167.55	
					15	Edocs Lites in Development		
					5	Edocs Lites in Production		
					1,034,569	Edocs Routed	\$ 0.20	
					4	Enterprise Applications Integrated	\$ 50,680.83	
			57,971	Users	\$ 3.50			
TLIT	49	<a href="#">World Wide Web Services</a>	IUB/IUPUI/UA	\$ 1,197,384	-			
		<a href="#">Consolidated Hosting Environment</a>		\$ 255,644	80	Projects	\$ 3,195.55	
					470	Service Units	\$ 543.92	
		<a href="#">Central Web Hosting</a>		\$ 791,553	2,340,945	Accesses To Central Server (thousands)	\$ 0.34	92.1%
					5,316	Info Provider Accounts	\$ 148.90	
					7,360	Info Provider Contacts	\$ 107.55	
		<a href="#">MyPage</a>		\$ 9,329	21,668	Accounts	\$ 0.43	90.8%
<a href="#">Podcasting</a>		\$ 140,858	57	Available Podcasts	\$ 2,471.19			