

REPORT ON COST AND QUALITY OF SERVICES: IUPUI 2006-2007

NOTE: If a service offered to the IUPUI community is funded in whole or in part by IUPUI accounts, the cost, activity measurement, and user satisfaction of that service is itemized on this IUPUI Report. The costs shown here may contain costs funded from UA (University Administration) accounts, if these accounts also contribute to the service delivery at IUPUI. 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 IUB accounts as well. The Funding column in the report indicates the source of the accounts that fund each service (i.e.

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	Account Administration	IUB/IUPUI/UA	\$ 291,560	730,068	Accounts	\$ 0.40	
					33,521	Actions	\$ 8.70	
					264,071	Userids	\$ 1.10	
RAC	2	Advanced Visualization (VR/VE) Projects Central User Systems Outreach	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	
	378	Hours	\$ 310.53					
		1,604	Participants	\$ 73.18				
PO-SO	3	Authentication Services	IUB/IUPUI/UA	\$ 103,244	221,806	Kerberos Principles	\$ 0.47	
					1,201,650,423	Kerberos Transactions	\$ 0.00009	
					1,160,369	Safeword Card Transactions	\$ 0.09	
					13,031	Safeword Cards	\$ 7.92	
RAC	4	Bioinformatics Extended Consulting Online Information Resources Software/Licensing Telephone, E-mail & Other Walk-in Consulting	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	Cable TV	IUPUI	\$ 318,967	840	Drops per Month	\$ 31.64	
TLIT	6	Classroom Technology Classroom Technology (Fixed) Classroom Technology (Mobile) Learning Environment Design	IUPUI	\$ 1,637,552				
				\$ 1,218,759	4,567	Class Sections	\$ 266.86	
					128,236	Students Enrolled	\$ 9.50	
				\$ 164,552	144	Class Sections	\$ 1,142.72	
					3,652	Equipment Requests	\$ 45.06	
					1,431	Students Enrolled	\$ 114.99	
		IUB/IUPUI/UA	\$ 254,241	4,160	Consulting Hours	\$ 61.12		

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RAC/TELC	7	Collaborative Technologies	IUB/IUPUI/UA	\$ 309,280	220	Concurrent Users	\$ 1,405.82	
					777	Users	\$ 398.04	
CPO	8	Communications Office Events Public Relations User Information - Electronic User Information - Printed	IUB/IUPUI/UA	\$ 1,083,542				93.3%
				\$ 282,921	61	Events	\$ 4,638.04	
					128,055	Participants	\$ 2.21	
				\$ 249,328	47,035,817	Documents Distributed	\$ 0.01	
					558	Documents Produced	\$ 446.82	
				\$ 399,212	86,655,591	Documents Distributed	\$ 0.00	
	1,087	Documents Produced	\$ 367.26					
	\$ 152,081	784,023	Documents Distributed	\$ 0.19				
		287	Documents Produced	\$ 529.90				
UIS	9	Database Administration	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	Database/Data Management Support Database Support GIS Support	IUB/IUPUI/UA	\$ 515,865	-	0		95.2%
				\$ 234,870	15,719	DB Systems	\$ 14.94	
					15,923	DBA Contacts	\$ 14.75	
					165,550	User Contacts	\$ 1.42	
	\$ 280,995	562,487	User Contacts	\$ 0.50				
UIS	11	Decision Support Services Data Warehouse IU Information Environment (IUIE)	IUB/IUPUI/UA	\$ 2,041,047	-			91.4%
				\$ 1,549,904	8,766	Accounts	\$ 176.81	
					6,746	Datastructures	\$ 229.75	
					1,426	Incidents		
					5,110,750	Queries Executed (thousands)	\$ 0.30	
				\$ 491,143	7,825	Active Accounts	\$ 62.77	
					769	Incidents		
	4,627	Reports Available	\$ 106.15					
	571,835	Reports Run	\$ 0.86					
UIS	12	Departmental Applications	IUB/IUPUI/UA	\$ 86,741	995	Programming Hours	\$ 87.18	
TLIT	13	Departmental Computing Support Delivery Advising and Departmental Services Education/Certification (EdCert) Program	IUB/IUPUI/UA	\$ 1,166,116	-			94.3%
				\$ 997,635	9,728	Contacts	\$ 102.55	
					502	Depts/Ctrs/Institutes	\$ 1,987.32	
					620	LSP	\$ 1,609.09	
	\$ 168,481	295	Attendees	\$ 571.12				
		800	Hours of Instruction	\$ 210.60				
		37	Sessions	\$ 4,553.54				
RAC	14	Digital Library Technologies	IUB/IUPUI/UA	\$ 631,574	-			

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Research		\$ 157,611	#N/A	TBD	#N/A	
		Service Delivery		\$ 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	Distributed Storage	IUB/IUPUI/UA	\$ 1,399,221				
		Data Archival/Massive Data Storage		\$ 1,133,797	2,869	Accounts	\$ 395.19	89.3%
					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	
		Research File System		\$ 233,891	878	Accounts	\$ 266.39	
					939,208	Files	\$ 0.25	
					3,859	Storage Capacity (TB)	\$ 60.61	
					353	Storage Used (TB)	\$ 662.58	
		Slashtmp		\$ 31,533	1,509	Aggregate File Size (in GB)	\$ 20.90	
					59,385	Files	\$ 0.53	
					1,913	Users	\$ 16.48	
UIS	16	Electronic Research	IUB/IUPUI/UA	\$ 479,412	1,539			
		Legacy		\$ 336,624	789	Budgets Created	\$ 426.65	
					7,250	Development Hours		
					5,969	Proposals Created	\$ 56.40	
					1,834	Users	\$ 183.55	
		ERA - New (KRA)		\$ 142,788	750	Development Hours		
					3	Partners		
UIS	17	Enterprise Infrastructure	IUB/IUPUI/UA	\$ 436,868	-			
		Backup and Recovery		\$ 18,546	#N/A	TBD	#N/A	
		Database Administration Support		\$ -	#N/A	TBD	#N/A	
		Disk Storage		\$ 9,369	#N/A	TBD	#N/A	
		Printing and Output		\$ 253,725	1,225,000	Jobs Printed	\$ 0.21	
					285	Print Queries	\$ 890.26	
		Server Co-Location		\$ 63,309	30	Depts/Ctrs/Institutes	\$ 2,110.29	
					329	Servers	\$ 192.43	
		System Administration		\$ 74,507	#N/A	TBD	#N/A	
		Virtual System Rental		\$ 17,412	#N/A	TBD	#N/A	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
UIS	18	Enterprise System Integration	IUB/IUPUI/UA	\$ 414,686				
		Enterprise Web Development Support		\$ 246,838	28	Applications Supported	\$ 8,815.65	
		User Experience Group (UXG)			312	Developer/SA Contacts	\$ 791.15	
					\$ 167,848	4,620	Hours	\$ 36.33
				17	Projects	\$ 9,873.41		
UIS	19	Fiscal & Procurement Systems	IUB/IUPUI/UA	\$ 2,833,417			\$ -	
		E-Business		\$ 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	
		Fiscal & Procurement Systems-Legacy		\$ 254,267	13,282,458	Development Hours		89.9%
					1,261,452	Financial Documents Created	\$ 0.20	
					13,282,458	GL Transactions Posted	\$ 0.02	
					3,619	Users	\$ 70.26	
		Fiscal Procurement Systems-New		\$ 1,912,180	11,000	Development Hours		92.0%
					8	Partners		
		Maintenance Management System		\$ 207,493	500	Development Hours		
					1,043,008	Online Transactions	\$ 0.20	
					636	Users	\$ 326.25	
Travel Management System	\$ 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	General Academic Use Central Unix Systems	IUB/IUPUI/UA	\$ 225,276	30,882	Accounts	\$ 7.29	95.7%
					283,438	Interactive Sessions	\$ 0.79	
RAC	21	Grid Computing	IUB/IUPUI/UA	\$ 1,720,768	2,947,390	Standardized CPU Hours	\$ 0.58	
RAC	22	High Performance Computing	IUB/IUPUI/UA	\$ 3,087,091				
		Commodity Linux Clusters		\$ 1,044,144	7,110,109	CPU Hours	\$ 0.15	93.1%
					3,372	User Accounts	\$ 309.65	
		Distributed Memory		\$ 1,576,342	412,770	CPU Hours	\$ 3.82	93.1%
					744	User Accounts	\$ 2,118.74	
		Education Programs		\$ 36,610	125	Attendees	\$ 292.88	
		Home Directory Storage		\$ 32,384	3	Capacity Available (TB)	\$ 10,794.58	
					1	Capacity Utilized (TB)	\$ 32,383.75	
		Research Database		\$ 328,200	10	Instances	\$ 32,819.97	93.1%
					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				
Research Web Hosting	\$ 36,389	139	User Accounts	\$ 261.79				
Short-term Consulting	\$ 33,024	2,716	Contacts	\$ 12.16				

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction			
RAC	23	High Performance Storage	IUB/IUPUI/UA	\$ 1,660,790	-	0					
		Data Capacitor		\$ 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				
					215	Capacity Available (TB)	\$ 70.09				
					52	Capacity Utilized (TB)	\$ 289.81				
					33	Service Interruptions (hrs)					
					\$ 15,070						
					Local Parallel File System						
					Wide Area Network File System						
						\$ 11,961					
UIS	24	Human Resource Management Systems	IUB/IUPUI/UA	\$ 2,531,559	-						
		Human Resource Management System		\$ 1,969,865	574,501	Logins	\$ 3.43	95.9%			
					985	Administrative Users	\$ 1,999.863				
					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				
					592,961	Paychecks/Advices	\$ 3.32				
					\$ 561,694						
					Timekeeping						
							488,874	Clock-ins/outs	\$ 1.15	85.1%	
							6,539	Development Hours			
							111,390	Timesheets	\$ 5.04		
							5,868	Users	\$ 95.72		
UIS	25	Identity Management Systems	IUB/IUPUI/UA	\$ 703,449	-						
		Account Management System (AMS)		\$ 311,201	293,225	Self Service Actions	\$ 1.06	91.0%			
					269,874	Support Service Actions	\$ 1.15				
		Addressbook		\$ 40,365	1,285,038	Searches	\$ 0.03	87.0%			
		Central Authentication System (CAS)		\$ 132,031	32,974,712	CAS Logins	\$ 0.004				
		Enterprise Directory		\$ 140,928	22	Applications Accessing Directory	\$ 6,405.82				
					1,405,267	Directory Entries	\$ 0.10				
					537,911	Individual Identities	\$ 0.26				
		Password		\$ 78,924	53,525	Password Resets	\$ 1.47				
PO-SO	26	Incident Response	IUB/IUPUI/UA	\$ 386,600	17,993	Actions on Incidents	\$ 21.49				
					9,598	Incidents	\$ 40.28				
TLIT	27	Instructional Technology Support	IUPUI	\$ 651,730							
		CTL/TLTC			780	Clients	\$ 835.55				
					14,572	Contacts	\$ 44.72	98.3%			

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
TLIT	28	IT Training and Education		\$ 586,932				
		Consulting and Room Reservations (Departmental Support)	IUPUI	\$ 2,319	30	Consulting Hours	\$ 77.297	
					10	Consultations	\$ 231.89	
					153	Room Reservation Hours	\$ 15.16	
					27	Room Reservations	\$ 85.89	
					25	Exams Taken	\$ 202.88	
		Microsoft Office Specialist Certification	IUB/IUPUI/UA	\$ 16,202	1,204	Courses Taken	\$ 13.46	95.2%
		Self-study Programs-3rd Party			24,676	Materials Accessed	\$ 0.66	
					5,385	Users	\$ 3.01	
		Self-study Programs-IT Training		\$ 378,797	168	Courses Offered	\$ 2,254.74	95.2%
					38,702	Materials Accessed	\$ 9.79	
					145,230	Oncourse Materials Distributed	\$ 2.61	
					28,933	STEPS Materials Distributed	\$ 13.09	
		STEPS General Computing Workshops	IUPUI	\$ 184,542	386	Class Sessions	\$ 478.09	97.7%
			1,544	Hours of Instruction	\$ 119.52			
			4,228	Students	\$ 43.65			
UIS	29	Library Systems	IUB/IUPUI/UA	\$ 1,063,477	-			
		New			607,521	Bibliographic Growth	\$ 1.75	93.3%
					2,505,762	Circulation Transactions	\$ 0.42	
					158,191,005	Page Hits	\$ 0.007	
TLIT	30	Media Design and Production (Digital Media Services/MP)	IUB/IUPUI/UA	\$ 1,203,016	-			
		Computer Graphics/Animation/Art Design		\$ 155,095	12	Customers Served	\$ 12,924.616	
					1,834	Hours	\$ 84,566.73	
					33	Projects	\$ 4,699.86	
					419	Work Orders	\$ 370.16	
		Duplication/Media Conversion		\$ 136,855	10	Customers Served	\$ 13,685.49	
					1,189	Hours	\$ 115.10	
					18	Projects	\$ 7,603.050	
					187	Work Orders	\$ 731.84	
		Video/Audio Production		\$ 545,710	29	Customers Served	\$ 18,817.60	
					1,183	Hours	\$ 461.294	
					29	Projects	\$ 18,817.60	
					257	Work Orders	\$ 2,123.39	
		Web Authoring/Online/Multimedia		\$ 365,355	29	Customers Served	\$ 12,598.45	
			1,251	Hours	\$ 292.05			
			29	Projects	\$ 12,598.4472			
			731	Work Orders	\$ 499.80			
TELC	31	Messaging/Messaging Infrastructure		\$ 1,761,960				
		ADS	IUB/IUPUI/UA	\$ 191,553	222,327	Accounts	\$ 0.86	
					287,696,760	Login Attempts	\$ 0.0007	
		DHCP	IUPUI	\$ 44,931	78,489	Leases Available	\$ 0.57	
					14,252,193	Uses of Leases	\$ 0.003	
		DNS		\$ 61,026	7,035,948	Queries Executed (thousands)	\$ 0.009	
			819,747	Records	\$ 0.24			

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Email: Exchange		\$ 680,026	4,951	Zones	\$ 40.52	95.5%
					34,785	Accounts	\$ 19.55	
		Email: Unix		\$ 684,383	9,559,004	MB Received	\$ 0.07	92.3%
					263,576,046	Messages Delivered	\$ 0.003	
					181,538	Mailboxes (Accounts)	\$ 3.77	
					8,171,520	MB Received	\$ 0.08	
		Listserv		\$ 59,931	493,295,054	Messages Delivered	\$ 0.001	95.1%
					35,168,541	Webmail Logins	\$ 0.019	
					67,780	Digests	\$ 0.88	
					6,639	Lists	\$ 9.03	
					999,077	Postings	\$ 0.06	
		Email: Total		\$ 1,404,518	119,329,657	Recipients	\$ 0.0005	
					1,220,816	Subscribers	\$ 0.05	
					689,301,198	Connections Accepted at Relay	\$ 0.0020	
					52,951,382	Connections Blocked at Relay	\$ 0.03	
					91,135,824	Messages Quarantined as SPAM	\$ 0.02	
TELC	32	Networks		\$ 20,220,174				
		Abilene/Internet2	IUB/IUPUI/UA	\$ 680,254	7,850,000	Packets (thousands)	\$ 0.09	
		Commodity Internet			2,029	Tickets	\$ 335.27	
		Global NOC - Other External		\$ 799,360	379	MbPS Avg Bandwidth Inbound (Received)	\$ 2,109.13	
					2,000	MbPS bandwidth offered	\$ 399.68	
					518	MbPS avg bandwidth outbound (sent)	\$ 1,543.17	
		GOC		\$ 230,174	5	Projects	\$ 46,034.87	
					376	Tickets	\$ 612.17	
		Ilight		\$ 37,875	127	Sites Supported	\$ 298.23	
					1,466	Tickets	\$ 25.84	
		Indiana Gigapop		\$ 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	
					153	Tickets	\$ 3,555.69	
		Internal IU Networks		\$ 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					
Media Streaming	\$ 352,045	428,298	Accesses (Events)	\$ 0.82				
		375	Accounts	\$ 938.79				
		47,068	Downloads Initiated	\$ 7.48				
		8,978,040	Minutes	\$ 0.04				
NLR	\$ 1,601,741	3,432	Tickets	\$ 466.71				
		2,211,400	Calls	\$ 0.06				
Remote Access	IUPUI	\$ 130,533	414	Lines	\$ 315.30			
			96	Tickets	\$ 2,282.84			
TransPAC	IUB/IUPUI/UA	\$ 219,153	33,672	Accesses	\$ 21.57			
			167	Classes	\$ 4,348.45			
			16,988	Connection Hours	\$ 42.75			
Videoconference	IUPUI	\$ 726,191	573	Access Points	\$ 523.95	97.2%		
Wireless	IUPUI	\$ 300,225	573	Access Points	\$ 523.95	84.8%		

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
UIS	33	Online Learning Technology (Oncourse)	IUB/IUPUI/UA	\$ 2,413,240	-	0		
		Oncourse - Legacy		\$ 327,126	111,435	Users	\$ 2.94	
		Oncourse CL - New		\$ 2,086,115	124,788	Users	\$ 16.72	77.8%
TELC	34	Pervasive Technology Laboratories (R&D)	N/A		-			
PO-SO	35	Policy Management	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	Portal	N/A		-			94.1%
TELC	37	REN-ISAC	IUB/IUPUI/UA	\$ 120,140	-	0		
					#N/A	TBD	#N/A	
TLIT	38	Residential IT Services		\$ 42,400	-			
		Hardware	N/A		-	Logins		
		In Room Consulting	IUPUI	\$ 10,600	231	Incidents	\$ 45.89	
					1,100	Residents	\$ 9.64	
		Printing	N/A		-	Printed Pages		
		Software			-	Logins		
		Technology Center Consulting	IUPUI	\$ 31,800	2,581	Contacts	\$ 12.32	
PO-SO	39	Security Administration	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	Software Site Licenses	IUB/IUPUI/UA	\$ 2,708,083	116,719	Faculty/Staff/Students	\$ 23.20	98.2%
					566,345	Downloads Initiated	\$ 4.78	
RAC	41	Stat & Math Center		\$ 268,261				85.9%
		Extended Consulting	IUPUI	\$ 29,548	17	Contacts	\$ 1,738.12	85.9%
		On-line Information Resources	IUB/IUPUI/UA	\$ 118,348	1,309,051	Contacts	\$ 0.09	85.9%
		Software Acquisition Services	IUPUI	\$ 82,718	1,592	Contacts	\$ 51.96	85.9%
				\$ 37,647	1,130	Contacts	\$ 33.32	85.9%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
UIS	42	<u>Student Information Systems (Registration, FAMS, etc.)</u>	IUB/IUPUI/UA	\$ 3,978,797	-			94.7%
		<u>New Student Information System</u>			3,903	Administrative Users	\$ 1,019.42	
				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		
				\$ -	-	Online Transactions		
		TLIT		43	<u>Student Technology Centers</u>	IUPUI	\$ 1,324,510	
<u>Consulting</u>	\$ 700,496		109,317		Contacts		\$ 6.41	
			-		Customers Served			
			1,480,491		Seat Hours		\$ 0.47	
			29,764		Students		\$ 23.54	
<u>Hardware</u>	\$ 277,016		228,697		Logins		\$ 1.21	
			833,640		Seat Hours		\$ 0.33	
			163,900		Seat Hours Occupied		\$ 1.69	
			192		Seats		\$ 1,442.79	
			29,764		Students		\$ 9.31	
<u>Printing</u>	\$ 34,352		897,736		Printed Pages		\$ 0.04	
			5		Printers		\$ 6,870.40	
			29,764		Students		\$ 1.15	
<u>Software</u>	\$ 312,646		333,136		Logins		\$ 0.94	
			1,358,733		Seat Hours		\$ 0.23	
			238,747		Seat Hours Occupied		\$ 1.31	
			554		Seats		\$ 564.34	
			29,764		Students		\$ 10.50	
TLIT	44	<u>Support Center</u>	IUB/IUPUI/UA	\$ 2,868,833				90.3%
		<u>CHAT Online Services</u>		\$ 150,299	2,932	Contacts	\$ 51.26	
					2,420	Hours	\$ 62.11	
		<u>E-mail Consulting</u>		\$ 398,525	40,498	Contacts	\$ 9.84	
					8,760	Operating Hours	\$ 45.49	
		<u>Knowledge Base</u>		\$ 1,024,640	8,760	Operating Hours	\$ 116.97	
					17,165,592	Web Accesses	\$ 0.06	
		<u>On Line Support Services</u>		\$ 502,745	8,760	Operating Hours	\$ 57.39	
					9,338,000	Web Accesses	\$ 0.054	
		<u>Student Orientation</u>		\$ 61,043	11,379	Students	\$ 5.36	
		<u>Telephone Consulting</u>		\$ 581,147	40,455	Contacts	\$ 14.37	
					3,692	Operating Hours	\$ 157.41	
		<u>Walk-in Consulting</u>		\$ 150,436	6,059	Contacts	\$ 24.83	
		3,692	Operating Hours	\$ 40.75				

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
TELC	45	Telephone Services	IUPUI	\$ 7,857,264	-			
		Cellular		\$ 165,467	179	Phones Per Month	\$ 77.03	
		Conference Calls		\$ 48,513	3,351	Calls	\$ 14.48	93.1%
		Consulting and Support		\$ 469,969	6,154	Work Orders	\$ 76.37	92.7%
		Converged Technologies		\$ -	-	Hours Researched		
		Dial Tone		\$ 4,225,526	60,885,427	Calls	\$ 0.07	94.6%
					14,908	Lines Per Month	\$ 23.62	
		Directory Publications		\$ 55,910	15,000	Directories	\$ 3.73	
		Long Distance		\$ 718,736	2,058,808	Calls	\$ 0.35	95.3%
					5,245,064	Minutes	\$ 0.14	
		Paging		\$ 152,990	5,000	Pagers in system	\$ 30.60	
					228	Pagers Per Month	\$ 55.92	
		Special Services		\$ 222,500	72	Work Orders	\$ 257.52	
		Switchboard Information and Answering Services		\$ 1,301,264	1,392,269	Calls	\$ 0.93	90.0%
		8,760	Operating Hours	\$ 148.55				
Telephone Repair	\$ 496,390	3,015	Work Orders	\$ 164.64	89.9%			
TELC	46	University Telecommunications	N/A					
RAC	47	Unix Systems Support		\$ 508,318				
		Education Programs	IUB/IUPUI/UA	\$ 83,916	81	Students	\$ 1,036.00	
					-	USAIL completed tracks		
					-	User Group Attendees		
		Extended Consulting	IUPUI	\$ 8,961	36	Contacts	\$ 248.91	
		On-line Information Resources	IUB/IUPUI/UA	\$ 220,067	3,705,725	USAIL Web Accesses	\$ 0.06	
					200,307,986	Web Accesses	\$ 0.0011	
Software/Licensing		\$ 159,913	10	Titles	\$ 15,991.30			
Telephone, E-mail & Other Walk-in Consulting	IUPUI	\$ 35,460	1,257	Contacts	\$ 28.21			
UIS	48	Workflow	IUB/IUPUI/UA	\$ 202,723	-			
		Workflow - New			4,876,828	Action Requests Generated	\$ 0.04	
					64	Document Types	\$ 3,167.55	
					15	Edoc Lites in Development		
					5	Edoc Lites in Production		
					1,034,569	Edocs Routed	\$ 0.20	
					4	Enterprise Applications Integrated	\$ 50,680.83	
					57,971	Users	\$ 3.50	
TLIT	49	World Wide Web Services	IUB/IUPUI/UA	\$ 1,197,384	-			
		Consolidated Hosting Environment		\$ 255,644	80	Projects	\$ 3,195.55	
					470	Service Units	\$ 543.92	
		Central Web Hosting		\$ 791,553	2,340,945	Accesses To Central Server (thousands)	\$ 0.34	94.6%
					5,316	Info Provider Accounts	\$ 148.90	
					7,360	Info Provider Contacts	\$ 107.55	
		MyPage		\$ 9,329	21,668	Accounts	\$ 0.43	93.8%
Podcasting	\$ 140,858	57	Available Podcasts	\$ 2,471.19				