

REPORT ON COST AND QUALITY OF SERVICES: IUB 2007-2008

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
SUP	1	Account Administration	IUB/IUPUI/UA	\$ 280,873	746,312	Accounts	\$ 0.38	0% *
					47,134	Actions	\$ 5.96	0% *
					282,135	Userids	\$ 1.00	0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
ES	2	Administrative Software Support	IUB/IUPUI/UA	\$ 286,547				0% *
		Document Imaging System		\$ 109,682	1,332,768	Digital Objects Added	\$ 0.08	0% *
					4,495,657	Objects Accessed	\$ 0.02	0% *
					830	Users	\$ 132.15	0% *
		Maintenance Management System		\$ 176,865	750	Development Hours	\$ 235.82	75% *
					1,114,000	Online Transactions	\$ 0.16	
					720	Users	\$ 245.65	
	0	0	0	\$ -	-	0	\$ -	0.0%
0	0	0	\$ -	-	0	\$ -	0.0%	
RT	3	Advanced Visualization	IUB/IUPUI/UA	\$ 949,372				0% *
		Central User Systems		\$ 407,255	9	Systems Supported	\$ 45,250.52	0% *
		Extended Consulting		\$ 449,700	66	Consultations	\$ 6,813.64	0% *
		Short Term Consulting		\$ 11,935	9	Consultations	\$ 1,326.06	0% *
		Software/Licensing		\$ 80,482	29	Applications	\$ 2,775.24	0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
IIAVP	4	Authentication Services	IUB/IUPUI/UA	\$ 114,122	216,190	Kerberos Principles	\$ 0.53	0% *
					1,456,599,903	Kerberos Transactions	\$ 0.000078	0% *
					1,092,800	Safeword Card Transactions	\$ 0.10	0% *
					12,591	Safeword Cards	\$ 9.06	0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
EI	5	Cable TV	IUB/UA	\$ 82,466	8,000	Drops	\$ 0.86	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
LT	6	Classroom Technology	IUB	\$ 1,572,381				0.0%
		Classroom Technology (Fixed)		\$ 1,336,084	8,709	Class Sections	\$ 153.41	94.1%
					323,846	Students Enrolled	\$ 4.13	
		Classroom Technology (Mobile)		\$ 77,237	799	Class Sections	\$ 96.67	0.0%
					5,394	Equipment requests	\$ 14.32	0.0%
					13,316	Students Enrolled	\$ 5.80	0.0%
		Learning Environment Design	IUB/IUPUI/UA	\$ 159,059	2,624	Consulting Hours	\$ 60.62	0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
0	0	0	\$ -	-	0	\$ -	0.0%	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	7	Collaborative Technologies	IUB/IUPUI/UA	\$ 254,624	250	Concurrent Users	\$ 1,018.50	0% *
					1,169	Users	\$ 217.81	0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
CPO	8	Communications Office	IUB/IUPUI/UA	\$ 1,144,391				0% *
		Events		\$ 173,136	42	Events	\$ 4,122.29	85.1% *
					90,042	Participants	\$ 1.92	
		Public Relations		\$ 305,737	146,807,922	Documents Distributed	\$ 0.00	0% *
					820	Documents Produced	\$ 372.85	0% *
		User Information - Electronic		\$ 440,435	239,108,357	Documents Distributed	\$ 0.00	89.6% *
					1,609	Documents Produced	\$ 273.73	
		User Information - Printed		\$ 225,083	1,470,585	Documents Distributed	\$ 0.15	0% *
					537	Documents Produced	\$ 419.15	0% *
		0	0	\$ -	-	0	\$ -	0.0%
	0	0	\$ -	-	0	\$ -	0.0%	
EI	9	Database Administration	IUB/IUPUI/UA	\$ 349,490	31	Database Capacity Utilized (TB)	\$ 11,273.86	0% *
					1,008	Departmental Databases	\$ 346.72	0% *
					93	Enterprise Databases	\$ 3,757.95	0% *
					43	Servers	\$ 8,127.67	0% *
					2,862	Work Requests	\$ 122.11	0% *
		0	0	\$ -	-	0	\$ -	0.0%
	0	0	\$ -	-	0	\$ -	0.0%	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction		
ES	10	Decision Support Services	IUB/IUPUI/UA	\$ 2,190,958				0% *		
		Data Warehouse		\$ 1,701,808	4,562	Accounts	\$ 373.04	0% *		
					7,265	Datastructures	\$ 234.25	0% *		
					1,654	Incidents	\$ 1,028.90	0% *		
					6,585,837	Queries Executed (thousands)	\$ 0.26	0% *		
		IU Information Environment (IUIE)		\$ 489,150	4,562	Active Accounts	\$ 107.22	86.9% *		
					825	Incidents	\$ 592.91			
					5,153	Reports Available	\$ 94.93			
					655,499	Reports Run	\$ 0.75			
			0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%		
ES	11	Departmental Applications	IUB/IUPUI/UA	\$ 103,298	268	Programming Hours	\$ 385.44	0% *		
		0	0	\$ -	-	0	\$ -	0.0%		
		0	0	\$ -	-	0	\$ -	0.0%		
SUP	12	Departmental Computing Support Delivery	IUB/IUPUI/UA	\$ 1,242,262				0% *		
		Advising and Departmental Services		\$ 1,074,640	9,117	Contacts	\$ 117.87	80% *		
					510	Depts/Ctrs/Institutes	\$ 2,107.14			
					729	LSP	\$ 1,474.13			
		Education/Certification (EdCert) Program		\$ 167,621	303	Attendees	\$ 553.21	69.2% *		
					820	Hours of Instruction	\$ 204.42			
					38	Sessions	\$ 4,411.09			
			0	0	0	\$ -	-	0	\$ -	0.0%
			0	0	0	\$ -	-	0	\$ -	0.0%
		RT	13	Digital Library Technologies	IUB/IUPUI/UA	\$ 395,772				0% *
Extended Consulting				\$ 203,050	118	Consultations	\$ 1,720.76	0% *		
Repositories				\$ 192,722	33	Collections	\$ 5,840.07	0% *		
					#N/A	Digital Objects Added	#N/A	0% *		
					2,338	GB Content Added	\$ 82.43	0% *		
					41,029,332	Objects Accessed	\$ 0.00	0% *		
					2,041	Queries Executed (thousands)	\$ 94.43	0% *		
					23,939	Total GB Stored	\$ 8.05	0% *		
					1,357,974	Total Objects Stored	\$ 0.14	0% *		
Short Term Consulting				\$ 98,993	404	Consultations	\$ 245.03	0% *		
Software/Licensing				\$ 158,581	20	Applications	\$ 7,929.06	0% *		
0	0			0	\$ -	-	0	\$ -	0.0%	
0	0			0	\$ -	-	0	\$ -	0.0%	
ES	14	Electronic Research Administration	IUB/IUPUI/UA	\$ 442,673				0% *		
		ERA - Legacy		\$ 123,167	882	Budgets Created	\$ 139.65	0% *		

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		ERA - New (KRA)			1,000	Development Hours		0% *
					6,140	Proposals Created	\$ 20.06	0% *
					2,148	Users	\$ 57.34	0% *
				\$ 319,506	4,700	Development Hours		0% *
					7	Partners		0% *
	0	0	0		-	0	\$ -	0.0%
	15	Emergency Preparedness	IUB/IUPUI/UA	\$ 248,938				0% *
		Emergency Notification System				0		0% *
	0	0	0		-	0	\$ -	0.0%
EI	16	Enterprise Infrastructure (CR)	IUB/IUPUI/UA	\$ 1,357,782				0% *
		Backup and Recovery		\$ 355,703	337	Clients	\$ 1,055.50	0% *
		Database Administration		\$ 31,161	1	Database Capacity Utilized (TB)	\$ 31,161.50	0% *
					3	Departmental Databases	\$ 10,387.17	0% *
					3	Servers	\$ 10,387.17	0% *
					80	Work Requests	\$ 389.52	0% *
		Disk Storage		\$ 311,634	12,592	Storage Rented (GB)	\$ 24.75	0% *
		Printing and Output		\$ 133,862	1,075,000	Jobs Printed	\$ 0.12	0% *
					233	Print Queries	\$ 574.51	0% *
		Server Co-location		\$ 76,511	32	Depts/Ctrs/Institutes	\$ 2,390.97	0% *
					465	Servers	\$ 164.54	0% *
		System Administration		\$ 180,526	24	Servers Supported	\$ 7,521.93	0% *
		Virtual System Rental		\$ 268,384	54	Servers	\$ 4,970.08	0% *
	0	0	0		-	0	\$ -	0.0%
ES	17	Enterprise System Integration	IUB/IUPUI/UA	\$ 328,585				0% *
		Database Support		\$ 135,697	15,599	DB Systems	\$ 8.70	94.6% *
					15,815	DBA Contacts	\$ 8.58	
					164,679	User Contacts	\$ 0.82	
		Enterprise Web Development Support		\$ 72,080	34	Applications Supported	\$ 2,120.01	0% *
					970	Developer/SA Contacts	\$ 74.31	0% *
		User Experience Group (UXG)		\$ 120,808	5,137	Hours	\$ 23.52	100% *
					27	Projects	\$ 4,474.37	
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0		-	0	\$ -	0.0%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	18	Executive IT Support	IUB/IUPUI/UA	\$ 646,267	459	Devices Supported	\$ 1,407.99	0% *
					6,218	Incidents	\$ 103.93	0% *
					168	Users	\$ 3,846.83	0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
ES	19	Fiscal & Procurement Systems	IUB/IUPUI/UA	\$ 3,770,045				0% *
		E-Business		\$ 275,427	3,000	Development Hours		89.6% *
					1,758	Dollar Volume (in millions)		
					182	Merchants	\$ 1,513.33	
					1,067,774	Online Transactions	\$ 0.26	
					104,364	Users	\$ 2.64	
		Fiscal & Procurement Systems-Legacy		\$ 529,092	3,350	Development Hours		86.3% *
					1,681,767	Financial Documents Created	\$ 0.31	
					14,164,319	GL Transactions Posted	\$ 0.04	
					5,343	Users	\$ 99.03	
		Fiscal & Procurement Systems-New		\$ 2,637,752	28,200	Development Hours		85.1% *
					11	Partners		
		Travel Management System		\$ 327,774	5,300	Development Hours		78.6% *
					163,124	GL Transactions Posted	\$ 2.01	
					77,815	Online Transactions	\$ 4.21	
					7	Users	\$ 46,824.90	
	0	0	0	\$ -	-	0	\$ -	0.0%
0	0	0	\$ -	-	0	\$ -	0.0%	
RT	20	General Academic Use Central Unix Systems	IUB/IUPUI/UA	\$ 135,448	28,865	Accounts	\$ 4.69	94% *
					79,749	Interactive Sessions	\$ 1.70	
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
RT	21	Grant Support	IUB/IUPUI/UA	\$ 352,119	570,075	Dollars Awarded	\$ 0.62	0% *
					1,280,075	Dollars Requested	\$ 0.28	0% *
					3	Extended Consultations	\$ 117,372.90	0% *
					1	Grants Awarded	\$ 352,118.70	0% *
					3	Grants Submitted	\$ 117,372.90	0% *
						Short-Term Consulting		0% *
	0	0	0	\$ -	0	0	\$ -	0.0%
0	0	0	\$ -	-	0	\$ -	0.0%	
RT	22	Grid & Data-Centric Computing	IUB/IUPUI/UA	\$ 2,456,779				0% *
		Data Collections		\$ 112,499	12	Capacity Available (TB)	\$ 9,374.90	0% *
					3	Capacity Utilized (TB)	\$ 37,499.58	0% *

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Extended Consulting		\$ 312,545	42	Sources Hosted	\$ 2,678.54	0% *
		High Throughput Computation		\$ 819,345	509	Consultations	\$ 614.04	0% *
		Research Database		\$ 419,421	17	Accounts	\$ 48,196.79	0% *
					49	Batch Jobs Submitted	\$ 16,721.34	0% *
					88,868	CPU Hours	\$ 9.22	0% *
		Science Gateways & Portals		\$ 437,332	7	Instances	\$ 59,917.31	0% *
		Short Term Consulting		\$ 250,674	256	Schemas	\$ 1,638.36	0% *
		Software/Licensing		\$ 104,963	41	Storage Capacity (TB)	\$ 10,229.79	0% *
					11	Storage Used (TB)	\$ 38,129.20	0% *
					1,745,451	User calls (thousands)	\$ 0.24	0% *
				\$ -			\$ -	0.0%
				\$ -			\$ -	0.0%
RT	23	High Performance Computing	IUB/IUPUI/UA	\$ 2,241,476				0% *
		Clusters/Distributed Memory		\$ 1,680,728	720,491	Batch Jobs Submitted	\$ 2.33	97.2% *
		Extended Consulting		\$ 110,916	6,972,359	CPU Hours	\$ 0.24	
		Shared Memory		\$ 152,827	5	Consultations	\$ 22,183.16	0% *
		Short-term Consulting		\$ 246,973	16,966	Batch Jobs Submitted	\$ 9.01	0% *
		Software/Licensing		\$ 50,031	346,199	CPU Hours	\$ 0.44	0% *
				\$ -	1,397	Consultations	\$ 176.79	0% *
				\$ -	25	Applications	\$ 2,001.25	0% *
				\$ -			\$ -	0.0%
				\$ -			\$ -	0.0%
ES	24	Human Resource Management Systems	IUB/IUPUI/UA	\$ 2,198,027	983	Administrative Users	\$ 2,236.04	0% *
		Edocs		\$ 362,354	632,845	Logins	\$ 3.47	0% *
					23	Avg time to approve E-docs (hrs)		84.9% *
					2,761	Development Hours		
					165,296	Documents	\$ 2.19	
					986	Users	\$ 367.50	
		Employee Self-Service		\$ 122,826	120	Development Hours		92.8% *
					531,503	Logins	\$ 0.23	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Faculty Annual Reporting System (FARS)		\$ 139,675	192	Annual Reports	\$ 727.48	0% *
					1,315	Development Hours		0% *
					238	Users	\$ 586.87	0% *
		HRMS (Peoplesoft)		\$ 1,315,648	3,320	Development Hours		92.8% *
					595,468	Paychecks/Advices	\$ 2.21	
		Timekeeping		\$ 257,523	1,216,171	Clock-ins/outs	\$ 0.21	73.9% *
					320	Development Hours		
					172,986	Timesheets	\$ 1.49	
					5,868	Users	\$ 43.89	
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
EI	25	Identity Management Systems	IUB/IUPUI/UA	\$ 89,899	414,582	Individual Identities	\$ 0.22	0% *
		Account Management System (AMS)		\$ 246,072	275,679	Self Service Actions	\$ 0.89	93.8% *
					286,023	Support Service Actions	\$ 0.86	
		Addressbook		\$ 5,895	1,367,480	Searches	\$ 0.00	80.9% *
		Central Authentication System (CAS)		\$ 102,804	35,747,964	CAS Logins	\$ 0.00	0% *
		Enterprise Directory		\$ 77,655	20	Applications Accessing Directory	\$ 3,882.77	0% *
					1,586,526	Directory Entries	\$ 0.05	0% *
					643,976	Individual Identities	\$ 0.12	0% *
		Password		\$ 21,467	14,635	Self Service Resets	\$ 1.47	0% *
					39,801	Password Changes (Self Service & Admin)	\$ 0.54	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
IIAVP	26	Incident Response	IUB/IUPUI/UA	\$ 439,373	25,747	Actions on Incidents	\$ 17.07	0% *
					17,072	Incidents	\$ 25.74	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
LT	27	Instructional Technology Support CTL/TLTC	IUB	\$ 639,473				0.0%
					3,264	Clients	\$ 195.92	98.2%
					11,677	Contacts	\$ 54.76	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
LT	28	IT Training and Education	IUB/UA	\$ 797,351				0.0%
		Consulting and Room Reservations		\$ 13,258	47	Consultations	\$ 282.09	0.0%
					569	Consulting Hours	\$ 23.30	0.0%
					42	Room Reservation Hours	\$ 315.67	0.0%
					15	Room Reservations	\$ 883.87	0.0%
		Microsoft Office Specialist Certification		\$ 104	1	Exams Taken	\$ 103.53	0.0%
		Self Study Programs - 3rd Party	IUB/IUPUI/UA	\$ 12,505	1,080	Courses Taken	\$ 11.58	79.6% *
					#N/A	Materials Accessed	#N/A	79.6% *
					7,275	Users	\$ 1.72	
		Self Study Programs - IT Training		\$ 423,694	231	Courses Offered	\$ 1,834.17	79.6% *
					35,983	Materials Accessed	\$ 11.77	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		STEPS General Computing Classes	IUB/UA	\$ 347,790	134,981	Oncourse Materials Distributed	\$ 3.14	84.6%
					33,729	STEPS Materials Distributed	\$ 12.56	
					756	Class Sessions	\$ 460.04	
					2,912	Hours of Instruction	\$ 119.43	
					9,268	Students	\$ 37.53	
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
ES	29	Library Systems	IUB/IUPUI/UA	\$ 970,258				0% *
		Library Management System (LMS)		\$ 539,622	1,040,174	Bibliographic Growth	\$ 0.52	0% *
					2,520,354	Circulation Transactions	\$ 0.21	0% *
					135,334,918	Page Hits	\$ 0.00	0% *
		Online Requests & Searches		\$ 265,251	25,633	ALF	\$ 10.35	0% *
					5,643	Federated Search	\$ 47.01	0% *
					45,110	IU-Link	\$ 5.88	0% *
					11,221,168	Library Website	\$ 0.02	0% *
		System Interfaces		\$ 165,385	685,556	Bibliographic Batch Loads	\$ 0.24	0% *
					248,604	OCLC Extract	\$ 0.67	0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
RT	30	Life Sciences Computing (Bioinformatics)	IUB/IUPUI/UA	\$ 706,442				0% *
		Extended Consulting		\$ 429,433	20	Consultations	\$ 21,471.64	0% *
		Short Term Consulting		\$ 212,155	88	Consultations	\$ 2,410.86	0% *
		Software/Licensing		\$ 64,854	25	Applications	\$ 2,594.17	0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction	
LT	31	<u>Media Design and Production</u>	IUB/IUPUI/UA	\$ 1,263,510					
		<u>Computer Graphics/Animation/Art Design</u>		\$ 152,653	15	Customers Served	\$ 10,176.87	87.3% *	
					2,081	Hours	\$ 73.36		
					38	Projects	\$ 4,017.19		
					314	Work Orders	\$ 486.16		
		<u>Duplication/Media Conversion</u>		\$ 181,807	12	Customers Served	\$ 15,150.57	87.3% *	
					382	Hours	\$ 475.93		
					25	Projects	\$ 7,272.27		
					210	Work Orders	\$ 865.75		
		<u>Video/Audio Projects</u>		\$ 587,664	48	Customers Served	\$ 12,243.00	87.3% *	
					1,821	Hours	\$ 322.71		
					62	Projects	\$ 9,478.45		
					327	Work Orders	\$ 1,797.14		
		<u>Web Authoring/Online/Multimedia</u>		\$ 341,386	31	Customers Served	\$ 11,012.46	87.3% *	
					2,627	Hours	\$ 129.95		
		43	Projects	\$ 7,939.22					
		588	Work Orders	\$ 580.59					
	0	0	\$ -	-	0	\$ -	0.0%		
	0	0	\$ -	-	0	\$ -	0.0%		
EI	32	<u>Messaging/Messaging Infrastructure</u>	IUB/IUPUI/UA	\$ 3,506,790				0% *	
		<u>ADS</u>		\$ 174,450	271,711	Accounts	\$ 0.64	0% *	
					307,835,533	Login Attempts	\$ 0.00057	0% *	
		<u>DHCP</u>		IUB/UA	\$ 98,282	149,006	Leases Available	\$ 0.66	0.0%
					81,319,883	Uses of Leases	\$ 0.0012	0.0%	
		<u>DNS</u>		IUB	\$ 140,204	42,421,283	Queries Executed (thousands)	\$ 0.0033	0.0%
				IUB/IUPUI/UA	\$ 210,862	1,180,307	Records	\$ 0.18	0% *
					5,690	Zones	\$ 37.06	0% *	
		<u>Email: Exchange</u>		\$ 704,305	36,690	Accounts	\$ 19.20	94.4% *	
					10,158,948	MB Received	\$ 0.069		
					290,533,818	Messages Delivered	\$ 0.0024		
		<u>Email: Total</u>		\$ 1,523,158	2,185,403,910	Connections accepted at relay	\$ 0.0007	89.6% *	
					1,500,014,406	Connections blocked at relay	\$ 0.0010		
					193,804,252	Messages Quarantined as SPAM	\$ 0.00786		
					119,184	Viruses Detected at Relay	\$ 12.78		
<u>Email: Unix</u>	\$ 592,071	178,683	Mailboxes (Accounts)	\$ 3.31	84.8% *				
		20,092,838	MB Received	\$ 0.029					
		740,951,001	Messages Delivered	\$ 0.00080					

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Listserv		\$ 49,489	49,807,144	Webmail Logins	\$ 0.012	
					67,827	Digests	\$ 0.73	92.6% *
					7,482	Lists	\$ 6.61	
					980,179	Postings	\$ 0.050	
					128,902,578	Recipients	\$ 0.00038	
					1,494,189	Subscribers	\$ 0.033	
		Slashmp		\$ 13,968	1,626	Aggregate File Size (in GB)	\$ 8.59	0% *
					80,692	Files	\$ 0.17	0% *
					3,722	Users	\$ 3.75	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0	0	0		-	0	\$ -	0.0%
NTWK	33	Networks	IUB/IUPUI/UA	\$ 27,223,760				0% *
		Abilene/Internet2		\$ 871,935	816	Circuits	\$ 1,068.55	0% *
					260	Devices Supported	\$ 3,353.59	0% *
					8,500,000	Packets (thousands)	\$ 0.10	0% *
					2,302	Tickets	\$ 378.77	0% *
EI		Commodity Internet		\$ 568,946	368	MbPS avg bandwidth inbound (received)	\$ 1,546.05	0% *
					665	MbPS avg bandwidth outbound (sent)	\$ 855.56	0% *
					2,000	MbPS bandwidth offered	\$ 284.47	0% *
NTWK		Global NOC - Other External		\$ 230,054	5	Projects	\$ 46,010.78	0% *
					512	Tickets	\$ 449.32	0% *
		GOC		\$ 33,428	127	Sites Supported	\$ 263.21	0% *
					1,445	Tickets	\$ 23.13	0% *
		iLight		\$ 12,059,980	2,068	Capacity Utilized (Mbit)	\$ 5,831.71	0% *
					3,000	Consulting Hours	\$ 4,019.99	0% *
					272	Customers Served	\$ 44,338.16	0% *
					1,022	Tickets	\$ 11,800.37	0% *
EI		Indiana Gigapop		\$ 1,019,070	174	Tickets	\$ 5,856.72	0% *
		Internal IU Networks		\$ 7,147,928	7,320	Avg bandwidth used (Mbps)	\$ 976.49	0% *
					348	Buildings	\$ 20,540.02	0% *
					61,965	Network Connections	\$ 115.35	0% *
					3,234	Tickets	\$ 2,210.24	0% *

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Media Streaming (Video)		\$ 330,718	842,091	Accesses (Events)	\$ 0.39	0% *
					416	Accounts	\$ 795.00	0% *
					62,418	Downloads Initiated	\$ 5.30	0% *
					11,924,100	Minutes	\$ 0.03	0% *
NTWK		NLR		\$ 1,865,620	2,790	Tickets	\$ 668.68	0% *
EI		Remote Access	IUB	\$ 351,944	940,469	Calls	\$ 0.37	0.0%
					239	Lines	\$ 1,472.57	0.0%
NTWK		TransPAC	IUB/IUPUI/UA	\$ 1,019,010	126	Tickets	\$ 8,087.38	0% *
EI		Videoconference		\$ 752,259	36,544	Accesses	\$ 20.59	91.5% *
					159	Classes	\$ 4,731.19	
					22,134	Connection Hours	\$ 33.99	
		Wireless	IUB/UA	\$ 972,870	1,380	Access Points	\$ 704.98	81.1%
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
ES	34	Online Learning Technology	IUB/IUPUI/UA	\$ 3,292,922				0% *
		Oncourse - Legacy		\$ 228,265	48,514	Users	\$ 4.71	0% *
		Oncourse CL - New		\$ 3,064,657	-	Active Course Sites		82.6% *
					131,540	Users	\$ 23.30	
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
ES	35	Online Support	IUB/IUPUI/UA	\$ 1,837,473				0% *
		Knowledge Base		\$ 1,161,194	8,760	Operating Hours	\$ 132.56	93.4% *
					18,171,066	Web Accesses	\$ 0.064	
		Online Support Environment		\$ 573,847	8,760	Operating Hours	\$ 65.51	0% *
					7,603,000	Web Accesses	\$ 0.075	0% *
		Student Orientation		\$ 102,431	14,762	Students	\$ 6.94	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
RT	36	Pervasive Technology Laboratories (R&D)	IUB/UA	\$ 2,606,235				0.0%
		Economic Development		\$ -				0.0%
		Lab 1 - Open Software Lab		\$ 608,299				0.0%
		Lab 2 - High Performance Networking		\$ 391,217				0.0%
		Lab 3 - Community Grid Technology		\$ 1,012,550				0.0%
		Lab 4 - Human Computer Interaction		\$ 365,201				0.0%
		Lab 5		\$ -				0.0%
		Lab 6		\$ 228,968				0.0%
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
IIAVP	37	Policy Management	IUB/IUPUI/UA	\$ 220,007	430	Consultations	\$ 511.64	0% *
					1	Policies approved	\$ 220,006.98	0% *
					3	Policies drafted/revised	\$ 73,335.66	0% *
					2	Policies in review	\$ 110,003.49	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
ES	38	Portal	IUB/IUPUI/UA	\$ 491,350	368	Channels Subscribed	\$ 1,335.19	0% *

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
					2,460	Contacts	\$ 199.74	0% *
					76,462,043	Page Hits	\$ 0.01	0% *
					171,727	Users	\$ 2.86	0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
IIAVP	39	REN-ISAC	IUB/IUPUI/UA	\$ 315,884				0% *
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
RT	40	Research Storage	IUB/IUPUI/UA	\$ 3,675,036				0% *
		Data Archival/Massive Data Storage		\$ 1,098,360	7,974,442	Accesses	\$ 0.14	94.6% *
					1,564	Accounts	\$ 702.28	
					18,902,412	Files	\$ 0.06	
					2,200	Storage Capacity (TB)	\$ 499.25	
					1,461	Storage Used (TB)	\$ 751.79	
					446	Tickets	\$ 2,462.69	
		Extended Consulting		\$ 33,123	23	Consultations	\$ 1,440.15	0% *
		High Performance File Systems		\$ 1,924,809	-	Accesses		0% *
					3,900	Accounts	\$ 493.54	0% *
					264	Data Stored (TB)	\$ 7,290.94	0% *
					-	Data Transferred (TB)		0% *
					97,221,716	Files	\$ 0.02	0% *
					944	Storage Capacity (TB)	\$ 2,038.99	0% *
		Short Term Consulting		\$ 99,934	65	Consultations	\$ 1,537.45	0% *
		Software/Licensing		\$ 182,046	2	Applications	\$ 91,023.05	0% *

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Standard Robust File Systems		\$ 336,763	421,829	Accesses	\$ 0.80	95.4% *
					1,062	Accounts	\$ 317.10	
					2	Data Stored (TB)	\$ 168,381.58	
					24	Data Transferred (TB)	\$ 14,031.80	
					1,641,302	Files	\$ 0.21	
					35	Storage Capacity (TB)	\$ 9,621.80	
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
LT	41	Residential IT Services	IUB	\$ 873,109				0.0%
		Hardware		\$ 189,462	937,189	Logins	\$ 0.20	0.0%
					11,000	Residents	\$ 17.22	0.0%
					1,902,128	Seat Hours	\$ 0.10	0.0%
					671,652	Seat Hours Occupied	\$ 0.28	0.0%
					334	Seats	\$ 567.25	0.0%
SUP		In Room Consulting	IUB/UA	\$ 101,389	1,846	Incidents	\$ 54.92	92.2%
					11,000	Residents	\$ 9.22	0.0%
LT		Printing		\$ 135,195	7,443,505	Printed Pages	\$ 0.02	0.0%
					32	Printers	\$ 4,224.84	0.0%
					11,000	Residents	\$ 12.29	0.0%
		Software	IUB	\$ 148,087	937,189	Logins	\$ 0.16	0.0%
					11,000	Residents	\$ 13.46	0.0%
					1,902,128	Seat Hours	\$ 0.078	0.0%
					671,652	Seat Hours Occupied	\$ 0.22	0.0%
					334	Seats	\$ 443.37	0.0%
SUP		Technology Center Consulting	IUB/UA	\$ 298,976	146,893	Contacts	\$ 2.04	92.2%
					11,000	Residents	\$ 27.18	
					288,090	Seat Hours	\$ 1.04	
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
RT	42	RT Education & Outreach	IUB/IUPUI/UA	\$ 282,697				0% *
		Classes, Talks, Tutorials		\$ 182,580	1,723	Attendees	\$ 105.97	0% *
					45	Presentations Given	\$ 4,057.33	0% *
		Govt/Business Events		\$ 63,792	805	Attendees	\$ 79.24	0% *
					64	Presentations Given	\$ 996.75	0% *
		K-12 Events		\$ 36,325	203	Attendees	\$ 178.94	0% *
					7	Presentations Given	\$ 5,189.27	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
IIAVP	43	Security Administration	IUB/IUPUI/UA	\$ 815,659	3,817	Consulting Engagements	\$ 213.69	0% *
					139,635	Total Scans Performed	\$ 5.84	0% *
					17,439	Unique Systems Scanned	\$ 46.77	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
SUP	44	Software Site Licenses	IUB/IUPUI/UA	\$ 2,637,057	637,066	Downloads Initiated	\$ 4.14	0% *
					117,549	Faculty/Staff/Students	\$ 22.43	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
RT	45	Stat & Math Center	IUB/IUPUI/UA	\$ 903,910				
		Extended Consulting		\$ 79,731	79	Contacts	\$ 1,009.26	93% *

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		GIS Support		\$ 224,897	3,625,296	User Contacts	\$ 0.06	94.6% *
		Short Term Consulting		\$ 237,266	6,411	Contacts	\$ 37.01	93% *
		Software/Licensing		\$ 362,016	3,613	Applications	\$ 100.20	93% *
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0	0	\$ -	-	0	\$ -	0.0%
ES	46	Student Information Systems	IUB/IUPUI/UA	\$ 3,493,508	3,856	Administrative Users	\$ 905.99	88% *
					5,884,945	Logins	\$ 0.59	0% *
		Academic Advising		\$ 463,063	871,677	Degree Audits	\$ 0.53	88% *
					1,329	Development Hours		0% *
		Admissions		\$ 489,733	106,840	Admissions Applications	\$ 4.58	88% *
					2,243	Development Hours		0% *
		Financial Aid		\$ 640,089	202,038	Awards Processed	\$ 3.17	88% *
					3,952	Development Hours		0% *
					146,037	Notification Letters Printed	\$ 4.38	0% *
		Student E-docs		\$ 332,837	-	Admin Edocs Initiated		88% *
					1,678	Development Hours		0% *
					4,044	Faculty Edocs Initiated	\$ 82.30	0% *
					35,156	Student Edocs Initiated	\$ 9.47	0% *
		Student Financials		\$ 645,059	3,305	Development Hours		88% *
					269,128	Payments Processed	\$ 2.40	0% *
					157,433	Refunds Processed	\$ 4.10	0% *
					1,009,059	Student Bills Generated	\$ 0.64	0% *

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Student Records		\$ 767,140	2,340,349	Course Requests	\$ 0.33	88% *
					19,583	Degrees Processed	\$ 39.17	0% *
					5,669	Development Hours		0% *
					42,566	Grade Rosters	\$ 18.02	0% *
					245,351	Students Registered	\$ 3.13	0% *
					94,480	Transcripts	\$ 8.12	0% *
		Student Self-Service		\$ 155,588	2,123	Development Hours		0% *
					5,363,306	Self Service Logins	\$ 0.03	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
LT SUP	47	Student Technology Centers	IUB	\$ 4,386,936				0.0%
		Consulting		\$ 1,199,339	323,472	Contacts	\$ 3.71	90.8%
					1,594,587	Customers Served	\$ 0.75	
					4,755,476	Seat Hours	\$ 0.25	
					38,990	Students	\$ 30.76	
LT		Hardware	IUB/UA	\$ 1,411,749	3,421,525	Logins	\$ 0.41	96.2%
					9,920,351	Seat Hours	\$ 0.14	
					2,452,093	Seat Hours Occupied	\$ 0.58	
					1,834	Seats	\$ 769.76	
	0		0	\$ -	38,990	Students	\$ 36.21	
		Printing	IUB/UA	\$ 573,525	19,007,024	Printed Pages	\$ 0.030	91.0%
					71	Printers	\$ 8,077.81	
					38,990	Students	\$ 14.71	
		Software		\$ 1,202,324	3,421,525	Logins	\$ 0.35	97.1%
					9,920,351	Seat Hours	\$ 0.12	
					2,452,093	Seat Hours Occupied	\$ 0.49	
					1,834	Seats	\$ 655.57	
					38,990	Students	\$ 30.84	
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
SUP	48	Support Center	IUB/IUPUI/UA	\$ 1,774,106				0% *
		CHAT Online Services		\$ 169,748	6,470	Contacts	\$ 26.24	92.5% *
					2,420	Hours	\$ 70.14	
		E-mail Consulting		\$ 456,093	48,590	Contacts	\$ 9.39	93.1% *
					8,760	Operating Hours	\$ 52.07	
		Telephone Consulting	IUB/UA	\$ 889,840	86,339	Contacts	\$ 10.31	92.8%
					8,760	Operating Hours	\$ 101.58	
		Walk-in Consulting		\$ 258,424	18,057	Contacts	\$ 14.31	89.9%
					4,888	Operating Hours	\$ 52.87	
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
SUP	49	Telephone Services	IUB/UA	\$ 6,998,335				0.0%
		Cellular		\$ 203,320	134	Phones Per Month	\$ 126.44	0.0%
		Conference Calls		\$ 38,672	3,772	Calls	\$ 10.25	97.1%
					-	Operator Assisted Calls		
					-	Ports		
		Consulting and Support		\$ 349,494	6,798	Work Orders	\$ 51.41	0.0%
		Converged Technologies		\$ 291,249	1,688	Hours Researched	\$ 172.54	0.0%
CAFO		Dial Tone		\$ 4,114,506	27,853,282	Calls	\$ 0.15	0.0%
					19,950	Lines Per Month	\$ 17.19	0.0%
		Directory Publications		\$ 62,239	27,000	Directories	\$ 2.31	0.0%
SI		Long Distance		\$ 560,218	1,752,686	Calls	\$ 0.32	94.6%
					4,639,114	Minutes	\$ 0.12	
		Paging		\$ 44,469	-	Pagers in System		0.0%
					360	Pagers Per Month	\$ 10.29	0.0%
					-	Pages Generated		0.0%
		Special Services		\$ 112,861	185	Work Orders	\$ 610.06	0.0%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Switchboard Information and Answering Services		\$ 685,519	487,779	Calls	\$ 1.41	91.2%
		Telephone Repair		\$ 535,789	5,392	Operating Hours	\$ 127.14	
				\$ -	1,947	Work Orders	\$ 275.19	94.8%
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%
NTWK	50	University Telecommunications	IUB/IUPUI/UA	\$ 140,355				0% *
		Consulting & Application Support		\$ 80,634	1,222	Hours	\$ 65.99	0% *
		Voice Systems Design Support		\$ 59,721	1,378	Hours	\$ 43.34	0% *
	0		0	\$ -	-	0	\$ -	0.0%
	0		0	\$ -	-	0	\$ -	0.0%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction			
ES	51	Workflow	IUB/IUPUI/UA	\$ 301,693				0% *			
		Workflow - New			6,012,216	Action Requests Generated	\$ 0.05	0% *			
					96	Document Types	\$ 3,142.64	0% *			
					20	Edoc Lites in Development	\$ 15,084.65	0% *			
					13	Edoc Lites in Production	\$ 23,207.16	0% *			
					1,164,870	Edocs Routed	\$ 0.26	0% *			
					6	Enterprise Applications Integrated	\$ 50,282.17	0% *			
					156,675	Users	\$ 1.93	0% *			
		0			0	0	\$ -	-	0	\$ -	0.0%
		0			0	0	\$ -	-	0	\$ -	0.0%
ES	52	World Wide Web Services	IUB/IUPUI/UA	\$ 1,573,767				0% *			
		Central Web Hosting			\$ 1,017,664	2,486,180	Accesses to Central Server (thousands)	\$ 0.41	92.7% *		
						5,511	Info Provider Accounts	\$ 184.66			
						12,074	Info Provider Contacts	\$ 84.29			
		Consolidated Hosting Environment			\$ 238,551	93	Projects	\$ 2,565.06	0% *		
						571	Service Units	\$ 417.78	0% *		
		MyPage			\$ 63,047	22,168	Accounts	\$ 2.84	92.8% *		
		Podcasting			\$ 254,505	81	Available Podcasts	\$ 3,142.04	0% *		
			\$ -			\$ -	0.0%				