## 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.

<table>
<thead>
<tr>
<th>Div No.</th>
<th>Service</th>
<th>Funding</th>
<th>Annual Cost</th>
<th>Measurement Units</th>
<th>Activity Measurement</th>
<th>Unit Cost</th>
<th>User Satisfaction</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUP 1</td>
<td>Account Administration</td>
<td>IUB/IUPUI/UA</td>
<td>$ 280,873</td>
<td>746,312 Accounts</td>
<td>$ 0.38</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>47,134 Actions</td>
<td>$ 5.96</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>282,135 Userids</td>
<td>$ 1.00</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ -</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>ES 2</td>
<td>Administrative Software Support</td>
<td>IUB/IUPUI/UA</td>
<td>$ 286,547</td>
<td></td>
<td></td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Document Imaging System</td>
<td></td>
<td></td>
<td>1,332,768 Digital Objects Added</td>
<td>$ 0.08</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,495,657 Objects Accessed</td>
<td>$ 0.02</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maintenance Management System</td>
<td></td>
<td></td>
<td>830 Users</td>
<td>$ 132.15</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ -</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>RT 3</td>
<td>Advanced Visualization</td>
<td>IUB/IUPUI/UA</td>
<td>$ 949,372</td>
<td></td>
<td></td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Central User Systems</td>
<td></td>
<td></td>
<td>9 Systems Supported</td>
<td>$ 45,250.52</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Extended Consulting</td>
<td></td>
<td></td>
<td>66 Consultations</td>
<td>$ 6,813.64</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Short Term Consulting</td>
<td></td>
<td></td>
<td>9 Consultations</td>
<td>$ 1,326.06</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Software/Licensing</td>
<td></td>
<td></td>
<td>29 Applications</td>
<td>$ 2,775.24</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ -</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>HAVP 4</td>
<td>Authentication Services</td>
<td>IUB/IUPUI/UA</td>
<td>$ 114,122</td>
<td></td>
<td></td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kerberos Principles</td>
<td></td>
<td></td>
<td>216,190</td>
<td>$ 0.53</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kerberos Transactions</td>
<td></td>
<td></td>
<td>1,456,599,903</td>
<td>$ 0.000078</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Safeword Card Transactions</td>
<td></td>
<td></td>
<td>1,092,800</td>
<td>$ 0.10</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Safeword Cards</td>
<td></td>
<td></td>
<td>12,591</td>
<td>$ 9.06</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td>EI 5</td>
<td>Cable TV</td>
<td>IUB/UA</td>
<td>$ 82,466</td>
<td>8,000 Drops</td>
<td>$ 0.86</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ -</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>LT 6</td>
<td>Classroom Technology</td>
<td>IUB</td>
<td>$ 1,572,381</td>
<td></td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Classroom Technology (Fixed)</td>
<td></td>
<td></td>
<td>8,709 Class Sections</td>
<td>$ 153.41</td>
<td>94.1%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>323,846 Students Enrolled</td>
<td>$ 4.13</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Classroom Technology (Mobile)</td>
<td></td>
<td></td>
<td>647 Class Sections</td>
<td>$ 96.67</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,394 equipment requests</td>
<td>$ 14.32</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Learning Environment Design</td>
<td>IUB/IUPUI/UA</td>
<td>$ 159,059</td>
<td>2,624 Consulting Hours</td>
<td>$ 60.62</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ -</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

5/29/2013
<table>
<thead>
<tr>
<th>Div No.</th>
<th>Service</th>
<th>Funding</th>
<th>Annual Cost</th>
<th>Measurement Units</th>
<th>Activity Measurement</th>
<th>Unit Cost</th>
<th>User Satisfaction</th>
</tr>
</thead>
<tbody>
<tr>
<td>EI 7</td>
<td>Collaborative Technologies</td>
<td>IUB/IUPUI/UA</td>
<td>$254,624</td>
<td>250 Concurrent Users</td>
<td>$1,018.50</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,169 Users</td>
<td>$217.81</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>$-</td>
<td>- 0</td>
<td>$-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>$-</td>
<td>- 0</td>
<td>$-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>CPO 8</td>
<td>Communications Office</td>
<td>IUB/IUPUI/UA</td>
<td>$1,144,391</td>
<td>0% *</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Events</td>
<td></td>
<td>$173,136</td>
<td>42 Events</td>
<td>$4,122.29</td>
<td>85.1% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>90,042 Participants</td>
<td>$1.92</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Public Relations</td>
<td></td>
<td>$305,737</td>
<td>146,807.922 Documents Distributed</td>
<td>$0.00</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>820 Documents Produced</td>
<td>$372.85</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>User Information - Electronic</td>
<td></td>
<td>$440,435</td>
<td>239,108,357 Documents Distributed</td>
<td>$0.00</td>
<td>89.6% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,609 Documents Produced</td>
<td>$273.73</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>User Information - Printed</td>
<td></td>
<td>$225,083</td>
<td>1,470,585 Documents Distributed</td>
<td>$0.15</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>537 Documents Produced</td>
<td>$419.15</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td>EI 9</td>
<td>Database Administration</td>
<td>IUB/IUPUI/UA</td>
<td>$349,490</td>
<td>31 Database Capacity Utilized (TB)</td>
<td>$11,273.86</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,008 Departmental Databases</td>
<td>$346.72</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>93 Enterprise Databases</td>
<td>$3,757.95</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>43 Servers</td>
<td>$8,127.67</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,862 Work Requests</td>
<td>$122.11</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>$-</td>
<td>- 0</td>
<td>$-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>$-</td>
<td>- 0</td>
<td>$-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ES 10</td>
<td>Decision Support Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Data Warehouse</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$2,190,958</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$1,701,808</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>IU Information Environment (IUIE)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$489,150</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ES 11</td>
<td>Departmental Applications</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Advising and Departmental Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$103,298</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ES 12</td>
<td>Departmental Computing Support Delivery</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Advising and Departmental Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$1,242,262</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$1,074,640</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ES 13</td>
<td>Digital Library Technologies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Extended Consulting</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$395,772</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$203,050</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ES 14</td>
<td>Electronic Research Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ERA - Legacy</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$442,673</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$123,167</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Measurement Units</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
<td>User Satisfaction</td>
</tr>
<tr>
<td>--------</td>
<td>----------------------------------</td>
<td>--------------------</td>
<td>-------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Measurement Units</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
<td>User Satisfaction</td>
</tr>
<tr>
<td>--------</td>
<td>----------------------------------------------</td>
<td>----------</td>
<td>-------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>-------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>SUP</td>
<td>Executive IT Support</td>
<td>IUB/IUPUI/UA</td>
<td>$646,267</td>
<td>459</td>
<td>Devices Supported</td>
<td>$1,407.99</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Incidents</td>
<td>$103.93</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Users</td>
<td>$3,846.83</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0% *</td>
</tr>
<tr>
<td>ES</td>
<td>Fiscal &amp; Procurement Systems</td>
<td>IUB/IUPUI/UA</td>
<td>$3,770,045</td>
<td></td>
<td></td>
<td></td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td>E-Business</td>
<td></td>
<td></td>
<td>3,000</td>
<td>Development Hours</td>
<td></td>
<td>89.6% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Dollar Volume (in millions)</td>
<td></td>
<td>89.6% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Merchants</td>
<td></td>
<td>1,513.33</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Online Transactions</td>
<td></td>
<td>0.26</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Users</td>
<td></td>
<td>2.64</td>
</tr>
<tr>
<td></td>
<td>Fiscal &amp; Procurement Systems-Legacy</td>
<td></td>
<td></td>
<td>3,350</td>
<td>Development Hours</td>
<td></td>
<td>86.3% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Financial Documents Created</td>
<td></td>
<td>0.31</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>GL Transactions Posted</td>
<td></td>
<td>0.04</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Users</td>
<td></td>
<td>99.03</td>
</tr>
<tr>
<td></td>
<td>Fiscal &amp; Procurement Systems-New</td>
<td></td>
<td></td>
<td>28,200</td>
<td>Development Hours</td>
<td></td>
<td>85.1% *</td>
</tr>
<tr>
<td></td>
<td>Travel Management System</td>
<td></td>
<td></td>
<td>5,300</td>
<td>Development Hours</td>
<td></td>
<td>78.6% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>GL Transactions Posted</td>
<td></td>
<td>2.01</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Online Transactions</td>
<td></td>
<td>4.21</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>RT</td>
<td>General Academic Use Central Unix Systems</td>
<td>IUB/IUPUI/UA</td>
<td>$135,448</td>
<td>28,865</td>
<td>Accounts</td>
<td>$4.69</td>
<td>94% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>79,749</td>
<td>Interactive Sessions</td>
<td>$1.70</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>RT</td>
<td>Grant Support</td>
<td>IUB/IUPUI/UA</td>
<td>$352,119</td>
<td>570,075</td>
<td>Dollars Awarded</td>
<td>$0.62</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,280,075</td>
<td>Dollars Requested</td>
<td>$0.28</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Extended Consultations</td>
<td></td>
<td>117,372.90</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Grants Awarded</td>
<td>$352,118.70</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Grants Submitted</td>
<td>$117,372.90</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>RT</td>
<td>Grid &amp; Data-Centric Computing</td>
<td>IUB/IUPUI/UA</td>
<td>$2,456,779</td>
<td></td>
<td></td>
<td></td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td>Data Collections</td>
<td></td>
<td></td>
<td>12</td>
<td>Capacity Available (TB)</td>
<td></td>
<td>9,374.90</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Measurement Units</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
<td>User Satisfaction</td>
</tr>
<tr>
<td>--------</td>
<td>----------------------------------------------</td>
<td>---------</td>
<td>-------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Extended Consulting</strong></td>
<td>$ 312,545</td>
<td>$ 614.04</td>
<td>Sources Hosted</td>
<td>42</td>
<td>$ 2,678.54</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>High Throughput Computation</strong></td>
<td>$ 819,345</td>
<td>$ 48,196.79</td>
<td>Consultations</td>
<td>509</td>
<td>$ 16,721.34</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Research Database</strong></td>
<td>$ 419,421</td>
<td>$ 59,917.31</td>
<td>Instances</td>
<td>7</td>
<td>$ 8,868</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Science Gateways &amp; Portals</strong></td>
<td>$ 437,332</td>
<td>$ 145,777.37</td>
<td>Portals Hosted</td>
<td>3</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Short Term Consulting</strong></td>
<td>$ 250,674</td>
<td>$ 191.79</td>
<td>Applications</td>
<td>1,307</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Software/Licensing</strong></td>
<td>$ 104,963</td>
<td>$ 52,481.65</td>
<td>Storage Capacity (TB)</td>
<td>41</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>RT</strong></td>
<td>$ 2,241,476</td>
<td>$ 2,241,476</td>
<td><strong>Clusters/Distributed Memory</strong></td>
<td>$ 1,680,728</td>
<td>$ 6,972,359</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Extended Consulting</strong></td>
<td>$ 110,916</td>
<td>$ 2,241,476</td>
<td>Consultations</td>
<td>5</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Shared Memory</strong></td>
<td>$ 152,827</td>
<td>$ 9,01</td>
<td>Batch Jobs Submitted</td>
<td>16,966</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Short-term Consulting</strong></td>
<td>$ 246,973</td>
<td>$ 176.79</td>
<td>CPU Hours</td>
<td>346,199</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Software/Licensing</strong></td>
<td>$ 50,031</td>
<td>$ 2,001.25</td>
<td>Applications</td>
<td>25</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>ES</strong></td>
<td>$ 2,198,027</td>
<td>$ 2,236.04</td>
<td>Administrative Users</td>
<td>983</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Edocs</strong></td>
<td>$ 362,354</td>
<td>$ 3.47</td>
<td>Logins</td>
<td>632,845</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Employee Self-Service</strong></td>
<td>$ 122,826</td>
<td>$ 2,19</td>
<td>Development Hours</td>
<td>2,761</td>
<td>$ 2,241,476</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Div</td>
<td>No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Measurement Units</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
</tr>
<tr>
<td>-----</td>
<td>-----</td>
<td>----------------------------------------------</td>
<td>---------</td>
<td>-------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>-----------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Faculty Annual Reporting System (FARS)</td>
<td></td>
<td>$139,675</td>
<td>192 Annual Reports</td>
<td>727.48 $</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,315 Development Hours</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>238 Users</td>
<td>586.87 $</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td>HRMS (Peoplesoft)</td>
<td></td>
<td>$1,315,648</td>
<td>3,320 Development Hours</td>
<td>92.8% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>595,468 Paychecks/Advices</td>
<td>2.21</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Timekeeping</td>
<td></td>
<td>$257,523</td>
<td>1,216,171 Clock-ins/outs</td>
<td>0.21 $</td>
<td>73.9% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>320 Development Hours</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>172,986 Timesheets</td>
<td>$ 1.49</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,868 Users</td>
<td>$ 43.89</td>
<td>0%</td>
</tr>
<tr>
<td>EI</td>
<td>25</td>
<td>Identity Management Systems</td>
<td>IUB/IUPUI/UA</td>
<td>$89,899</td>
<td>414,582 Individual Identities</td>
<td>0.22 $</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Account Management System (AMS)</td>
<td></td>
<td>$246,072</td>
<td>275,679 Self Service Actions</td>
<td>0.89</td>
<td>93.8% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>286,023 Support Service Actions</td>
<td>0.86</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Addressbook</td>
<td></td>
<td>$5,895</td>
<td>1,367,480 Searches</td>
<td>0.00 $</td>
<td>80.9% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Central Authentication System (CAS)</td>
<td></td>
<td>$102,804</td>
<td>35,747,964 CAS Logsins</td>
<td>0.00 $</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Enterprise Directory</td>
<td></td>
<td>$77,655</td>
<td>20 Applications Accessing Directory</td>
<td>3,882.77 $</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,586,526 Directory Entries</td>
<td>0.05 $</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>643,976 Individual Identities</td>
<td>0.12 $</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Password</td>
<td></td>
<td>$21,467</td>
<td>14,635 Self Service Resets</td>
<td>1.47 $</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>39,801 Password Changes (Self Service &amp; Admin)</td>
<td>0.54 $</td>
<td></td>
</tr>
<tr>
<td>IAVP</td>
<td>26</td>
<td>Incident Response</td>
<td>IUB/IUPUI/UA</td>
<td>$459,373</td>
<td>25,747 Actions on Incidents</td>
<td>17.07 $</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>17,072 Incidents</td>
<td>25.74 $</td>
<td>0% *</td>
</tr>
<tr>
<td>LT</td>
<td>27</td>
<td>Instructional Technology Support</td>
<td>IUB</td>
<td>$639,473</td>
<td>3,264 Clients</td>
<td>195.92 $</td>
<td>98.2%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11,677 Contacts</td>
<td>$ 54.76</td>
<td>0%</td>
</tr>
<tr>
<td>LT</td>
<td>28</td>
<td>IT Training and Education</td>
<td>IUB/UA</td>
<td>$797,351</td>
<td>1,080 Courses Taken</td>
<td>11.58 $</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Consulting and Room Reservations</td>
<td></td>
<td>$13,258</td>
<td>47 Consultations</td>
<td>282.09 $</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>569 Consulting Hours</td>
<td>23.30 $</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>42 Room Reservation Hours</td>
<td>315.67 $</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>15 Room Reservations</td>
<td>883.87 $</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Microsoft Office Specialist Certification</td>
<td></td>
<td>$104</td>
<td>1 Exams Taken</td>
<td>103.53 $</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Self Study Programs - 3rd Party</td>
<td>IUB/IUPUI/UA</td>
<td>$12,505</td>
<td>1,080 Courses Taken</td>
<td>11.58 $</td>
<td>96.2%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>#N/A Materials Accessed</td>
<td>#N/A</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7,275 Users</td>
<td>$ 1.72</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Self Study Programs - IT Training</td>
<td></td>
<td>$423,694</td>
<td>231 Courses Offered</td>
<td>1,834.17 $</td>
<td>79.6%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>35,983 Materials Accessed</td>
<td>$ 11.77</td>
<td></td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Measurement Units</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
<td>User Satisfaction</td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------------------</td>
<td>---------</td>
<td>-------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>------------------</td>
</tr>
<tr>
<td>0</td>
<td><strong>STEPS General Computing Classes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>IUB/UA</td>
<td>$ 347,790</td>
<td></td>
<td>134,981 Oncourse Materials Distributed</td>
<td>$ 3.14</td>
<td>79.6% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>33,729 STEPS Materials Distributed</td>
<td>$ 12.56</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>756 Class Sessions</td>
<td>$ 460.04</td>
<td>84.6% *</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>2,912 Hours of Instruction</td>
<td>$ 119.43</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9,268 Students</td>
<td>$ 37.53</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0 $</td>
<td>- 0 $</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0 $</td>
<td>- 0 $</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>29</td>
<td><strong>Library Systems</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ES</td>
<td></td>
<td>$ 970,258</td>
<td></td>
<td></td>
<td></td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Library Management System (LMS)</strong></td>
<td></td>
<td></td>
<td>1,040,174 Bibliographic Growth</td>
<td>$ 0.52</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,520,354 Circulation Transactions</td>
<td>$ 0.21</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>135,334,918 Page Hits</td>
<td>$ 0.00</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Online Requests &amp; Searches</strong></td>
<td></td>
<td>$ 265,251</td>
<td>25,633 ALF</td>
<td>$ 10.35</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,643 Federated Search</td>
<td>$ 47.01</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>45,110 IU-Link</td>
<td>$ 5.88</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11,221,168 Library Website</td>
<td>$ 0.02</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>System Interfaces</strong></td>
<td></td>
<td>$ 165,385</td>
<td>685,556 Bibliographic Batch Loads</td>
<td>$ 0.24</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>248,604 OCLC Extract</td>
<td>$ 0.67</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>RT</strong></td>
<td></td>
<td>$ 706,442</td>
<td></td>
<td></td>
<td></td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td><strong>Life Sciences Computing (Bioinformatics)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>212,155 Consultations</td>
<td>$ 2,410.86</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Extended Consulting</strong></td>
<td></td>
<td></td>
<td>429,433 Consultations</td>
<td>$ 21,471.64</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Short Term Consulting</strong></td>
<td></td>
<td></td>
<td>212,155 Consultations</td>
<td>$ 2,410.86</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Software/Licensing</strong></td>
<td></td>
<td></td>
<td>64,854 Applications</td>
<td>$ 2,594.17</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0 $</td>
<td>- 0 $</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0 $</td>
<td>- 0 $</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0 $</td>
<td>- 0 $</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

5/29/2013
<table>
<thead>
<tr>
<th>Div No.</th>
<th>Service</th>
<th>Funding</th>
<th>Annual Cost</th>
<th>Measurement Units</th>
<th>Activity Measurement</th>
<th>Unit Cost</th>
<th>User Satisfaction</th>
</tr>
</thead>
<tbody>
<tr>
<td>LT 31</td>
<td>Media Design and Production</td>
<td>IUB/IUPUI/UA</td>
<td>$1,263,510</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Computer Graphics/Animation/Art Design</td>
<td></td>
<td>$152,653</td>
<td>15 Customers Served</td>
<td>$10,176.87</td>
<td>87.3%</td>
<td>*</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,081 Hours</td>
<td>$73.36</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>38 Projects</td>
<td>$4,017.19</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>314 Work Orders</td>
<td>$486.16</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Duplication/Media Conversion</td>
<td></td>
<td>$181,807</td>
<td>12 Customers Served</td>
<td>$15,150.57</td>
<td>87.3%</td>
<td>*</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>382 Hours</td>
<td>$475.93</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>25 Projects</td>
<td>$7,272.27</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>210 Work Orders</td>
<td>$865.75</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Video/Audio Projects</td>
<td></td>
<td>$587,664</td>
<td>48 Customers Served</td>
<td>$12,243.00</td>
<td>87.3%</td>
<td>*</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,821 Hours</td>
<td>$322.71</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>62 Projects</td>
<td>$9,478.45</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>327 Work Orders</td>
<td>$1,797.14</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Web Authoring/Online/Multimedia</td>
<td></td>
<td>$341,386</td>
<td>31 Customers Served</td>
<td>$11,012.46</td>
<td>87.3%</td>
<td>*</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,627 Hours</td>
<td>$129.95</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>43 Projects</td>
<td>$7,939.22</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>588 Work Orders</td>
<td>$580.59</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EI 32</td>
<td>Messaging/Messaging Infrastructure</td>
<td>IUB/IUPUI/UA</td>
<td>$3,506,790</td>
<td></td>
<td></td>
<td></td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td>ADS</td>
<td></td>
<td>$174,450</td>
<td>271,711 Accounts</td>
<td>$0.64</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>DHCP</td>
<td>IUB/UA</td>
<td>$98,282</td>
<td>307,835,533 Login Attempts</td>
<td>$0.00057</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>DNS</td>
<td>IUB</td>
<td>$140,204</td>
<td>149,006 Leases Available</td>
<td>$0.66</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>IUB/IUPUI/UA</td>
<td>$210,862</td>
<td>81,319,883 Uses of Leases</td>
<td>$0.0012</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Email: Exchange</td>
<td></td>
<td>$704,305</td>
<td>42,421,283 Queries Executed (thousands)</td>
<td>$0.0033</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Email: Total</td>
<td></td>
<td>$1,523,158</td>
<td>1,180,307 Records</td>
<td>$0.18</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Email: Unix</td>
<td></td>
<td>$592,071</td>
<td>5,690 Zones</td>
<td>$37.06</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>36,690 Accounts</td>
<td>$19.20</td>
<td></td>
<td>94.4%</td>
<td>*</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>10,158,948 MB Received</td>
<td>$0.069</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>290,533,818 Messages Delivered</td>
<td>$0.0024</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,185,403,910 Connections accepted at relay</td>
<td>$0.0007</td>
<td>89.6%</td>
<td>*</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,500,014,406 Connections blocked at relay</td>
<td>$0.0010</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>193,804,252 Messages Quarantined as SPAM</td>
<td>$0.00786</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>119,184 Viruses Detected at Relay</td>
<td>$12.78</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>178,683 Mailboxes (Accounts)</td>
<td>$3.31</td>
<td>84.8%</td>
<td>*</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>740,951,001 Messages Delivered</td>
<td>$0.00080</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Measurement Units</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
<td>User Satisfaction</td>
</tr>
<tr>
<td>---------</td>
<td>------------------------</td>
<td>---------</td>
<td>-------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td>Listserv</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$ 49,489</td>
<td></td>
<td>49,807,144</td>
<td>Webmail Logins</td>
<td>$ 0.012</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>67,827</td>
<td>Digests</td>
<td>$ 0.73</td>
<td>92.6% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7,482</td>
<td>Lists</td>
<td>$ 6.61</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>980,179</td>
<td>Postings</td>
<td>$ 0.050</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>128,902,578</td>
<td>Recipients</td>
<td>$ 0.00038</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,494,189</td>
<td>Subscribers</td>
<td>$ 0.033</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Slashtmp</td>
<td>$ 13,968</td>
<td></td>
<td>1,626</td>
<td>Aggregate File Size</td>
<td>$ 8.59</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>80,692</td>
<td>Files</td>
<td>$ 0.17</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,722</td>
<td>Users</td>
<td>$ 3.75</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td>Networks</td>
<td>$ 27,223,760</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0% *</td>
</tr>
<tr>
<td>NTWK</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EI</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EI</td>
<td>Commodity Internet</td>
<td>$ 568,946</td>
<td></td>
<td>368</td>
<td>MbPS avg bandwidth inbound (received)</td>
<td>$ 1,546.05</td>
<td>0% *</td>
</tr>
<tr>
<td>EI</td>
<td>Global NOC - Other External</td>
<td>$ 230,054</td>
<td></td>
<td>5</td>
<td>Projects</td>
<td>$ 46,010.78</td>
<td>0% *</td>
</tr>
<tr>
<td>NTWK</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EI</td>
<td>Indiana Gigapop</td>
<td>$ 1,019,070</td>
<td></td>
<td>174</td>
<td>Tickets</td>
<td>$ 5,856.72</td>
<td>0% *</td>
</tr>
<tr>
<td>EI</td>
<td>Internal IU Networks</td>
<td>$ 7,147,928</td>
<td></td>
<td>7,320</td>
<td>Avg bandwidth used (Mbps)</td>
<td>$ 976.49</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>348</td>
<td>Buildings</td>
<td>$ 20,540.02</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>61,965</td>
<td>Network Connections</td>
<td>$ 115.35</td>
<td>0% *</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,234</td>
<td>Tickets</td>
<td>$ 2,210.24</td>
<td>0% *</td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Measurement Units</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
<td>User Satisfaction</td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------------------</td>
<td>---------</td>
<td>--------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td>Media Streaming (Video)</td>
<td></td>
<td>$330,718</td>
<td>842,091 Accesses (Events)</td>
<td>$0.39</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$416</td>
<td>Accounts</td>
<td>$795.00</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$62,418</td>
<td>Downloads Initiated</td>
<td>$5.30</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$11,924,100</td>
<td>Minutes</td>
<td>$0.03</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>NLR</td>
<td></td>
<td>$1,865,620</td>
<td>2,790 Tickets</td>
<td>$668.68</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Remote Access</td>
<td>IUB</td>
<td>$351,944</td>
<td>940,469 Calls</td>
<td>$0.37</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>239 Lines</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TransPAC</td>
<td>IUB/IUPUI/UA</td>
<td>$1,019,010</td>
<td>126 Tickets</td>
<td>$8,087.38</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Videoconference</td>
<td></td>
<td>$752,259</td>
<td>36,544 Accesses</td>
<td>$20.59</td>
<td>91.5% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>159 Classes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wireless</td>
<td>IUB/UA</td>
<td>$972,870</td>
<td>1,380 Access Points</td>
<td>$704.98</td>
<td>81.1%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0 Access Points</td>
<td>0 Access Points</td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Online Learning Technology</td>
<td>IUB/IUPUI/UA</td>
<td>$3,292,922</td>
<td>0% *</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Oncourse - Legacy</td>
<td></td>
<td>$228,265</td>
<td>48,514 Users</td>
<td>$4.71</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Oncourse CL - New</td>
<td></td>
<td>$3,064,657</td>
<td>- Active Course Sites</td>
<td>$23.30</td>
<td>82.6% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>131,540 Users</td>
<td>- Access Points</td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Online Support</td>
<td>IUB/IUPUI/UA</td>
<td>$1,837,473</td>
<td>0% *</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Knowledge Base</td>
<td></td>
<td>$1,161,194</td>
<td>8,760 Operating Hours</td>
<td>$132.56</td>
<td>93.4% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>18,171,066 Web Accesses</td>
<td>$0.064</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Online Support Environment</td>
<td></td>
<td>$573,847</td>
<td>8,760 Operating Hours</td>
<td>$65.51</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>7,603,000 Web Accesses</td>
<td>$0.075</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Student Orientation</td>
<td></td>
<td>$102,431</td>
<td>14,762 Students</td>
<td>$6.94</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0 Students</td>
<td>- Students</td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pervasive Technology Laboratories (R&amp;D)</td>
<td>IUB/UA</td>
<td>$2,606,235</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Economic Development</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lab 1 - Open Software Lab</td>
<td></td>
<td>$608,299</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lab 2 - High Performance Networking</td>
<td></td>
<td>$397,217</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lab 3 - Community Grid Technology</td>
<td></td>
<td>$1,012,550</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lab 4 - Human Computer Interaction</td>
<td></td>
<td>$365,201</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lab 5</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lab 6</td>
<td></td>
<td>$228,968</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Policy Management</td>
<td>IUB/IUPUI/UA</td>
<td>$220,007</td>
<td>430 Consultations</td>
<td>$511.64</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1 Policies approved</td>
<td>$220,006.98</td>
<td>0% *</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3 Policies drafted/revised</td>
<td>$73,335.66</td>
<td>0% *</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2 Policies in review</td>
<td>$110,003.49</td>
<td>0% *</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Portal</td>
<td>IUB/IUPUI/UA</td>
<td>$491,350</td>
<td>368 Channels Subscribed</td>
<td>$1,335.19</td>
<td>0% *</td>
<td></td>
</tr>
</tbody>
</table>

5/29/2013 REPORT: IUB 2007-08
<table>
<thead>
<tr>
<th>Div No.</th>
<th>Service</th>
<th>Funding</th>
<th>Annual Cost</th>
<th>Measurement Units</th>
<th>Activity Measurement</th>
<th>Unit Cost</th>
<th>User Satisfaction</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,460</td>
<td>Contacts</td>
<td>$ 199.74</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>76,462,043</td>
<td>Page Hits</td>
<td>$ 0.01</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>171,727</td>
<td>Users</td>
<td>$ 2.86</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>0</td>
<td></td>
<td>$ -</td>
<td>0</td>
<td>-</td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td>$ -</td>
<td>0</td>
<td>-</td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>IIAVP</td>
<td>IUB/IUPUI/UA</td>
<td>315,884</td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>39</td>
<td>REN-ISAC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td>$ -</td>
<td>0</td>
<td>-</td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
<td>$ -</td>
<td>0</td>
<td>-</td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>RT</td>
<td>IUB/IUPUI/UA</td>
<td>3,675,036</td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>40</td>
<td>Research Storage</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,098,360</td>
<td>Accesses</td>
<td>$ 0.14</td>
<td></td>
<td>94.6%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,564</td>
<td>Accounts</td>
<td>$ 702.28</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>18,902,412</td>
<td>Files</td>
<td>$ 0.06</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,200</td>
<td>Storage Capacity (TB)</td>
<td>$ 499.25</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,461</td>
<td>Storage Used (TB)</td>
<td>$ 751.79</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>446</td>
<td>Tickets</td>
<td>$ 2,462.69</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Extended Consulting</td>
<td></td>
<td>33,123</td>
<td>Consultations</td>
<td>$ 1,440.15</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>High Performance File Systems</td>
<td></td>
<td>1,924,809</td>
<td>Accesses</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3,900</td>
<td>Accounts</td>
<td>$ 493.54</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>264</td>
<td>Data Stored (TB)</td>
<td>$ 7,290.94</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td>Data Transferred (TB)</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>97,221,716</td>
<td>Files</td>
<td>$ 0.02</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>944</td>
<td>Storage Capacity (TB)</td>
<td>$ 2,038.99</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Short Term Consulting</td>
<td></td>
<td>99,934</td>
<td>Consultations</td>
<td>$ 1,537.45</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Software/Licensing</td>
<td></td>
<td>182,046</td>
<td>Applications</td>
<td>$ 91,023.05</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Measurement Units</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
<td>User Satisfaction</td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------</td>
<td>---------------</td>
<td>-------------</td>
<td>-------------------</td>
<td>-----------------------------------</td>
<td>------------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td><strong>Standard Robust File Systems</strong></td>
<td>$ 336,763</td>
<td>$ 421,829</td>
<td>Accesses</td>
<td>0.80 $</td>
<td>95.4% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$ 1,062</td>
<td>Accounts</td>
<td>317.10 $</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2 Data Stored (TB)</td>
<td>$ 168,381.58</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>24 Data Transferred (TB)</td>
<td>$ 14,031.80</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,641,302</td>
<td>Files</td>
<td>0.21 $</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>35 Storage Capacity (TB)</td>
<td>$ 9,621.80</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$ -</td>
<td>$ -</td>
<td>0</td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$ -</td>
<td>$ -</td>
<td>0</td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>LT 41</td>
<td><strong>Residential IT Services</strong></td>
<td>$ 873,109</td>
<td>$ 937,189</td>
<td>Logins</td>
<td>0.20 $</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hardware</td>
<td>$ 189,462</td>
<td>$ 17,22 $</td>
<td>1,000 Residents</td>
<td>12.29 $</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$ 937,189</td>
<td>Seats</td>
<td>567.25 $</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>SUP 42</td>
<td><strong>In Room Consulting</strong></td>
<td>$ 101,389</td>
<td>$ 1,846</td>
<td>Incidents</td>
<td>54.92 $</td>
<td>92.2%</td>
<td></td>
</tr>
<tr>
<td>LT 41</td>
<td>Printing</td>
<td>$ 135,195</td>
<td>$ 7,443,505</td>
<td>Printed Pages</td>
<td>0.02 $</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>32 Printers</td>
<td></td>
<td>4,224.84 $</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>11,000 Residents</td>
<td>$ 12.29</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUP 42</td>
<td><strong>Technology Center Consulting</strong></td>
<td>$ 298,976</td>
<td>$ 146,893</td>
<td>Contacts</td>
<td>2.04 $</td>
<td>92.2%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>11,000 Residents</td>
<td>$ 13.46</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>288,090 Seat Hours</td>
<td>$ 1.04</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RT 42</td>
<td><strong>RT Education &amp; Outreach</strong></td>
<td>$ 282,697</td>
<td>$ 182,580</td>
<td>Attendees</td>
<td>105.97 $</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Classes, Talks, Tutorials</td>
<td></td>
<td>45 Presentations Given</td>
<td>$ 4,057.33</td>
<td></td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Govt/Business Events</td>
<td>$ 63,792</td>
<td>$ 805</td>
<td>Attendees</td>
<td>79.24 $</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>K-12 Events</td>
<td>$ 36,325</td>
<td>$ 203</td>
<td>Attendees</td>
<td>178.94 $</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>7 Presentations Given</td>
<td>$ 5,189.27</td>
<td></td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>IIAVP 43</td>
<td><strong>Security Administration</strong></td>
<td>$ 815,659</td>
<td>$ 3,817</td>
<td>Consulting Engagements</td>
<td>$ 213.69</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>139,635 Total Scans Performed</td>
<td>$ 5.84</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>17,439 Unique Systems Scanned</td>
<td>$ 46.77</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUP 44</td>
<td><strong>Software Site Licenses</strong></td>
<td>$ 2,637,057</td>
<td>$ 637,066</td>
<td>Downloads Initiated</td>
<td>$ 4.14</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>117,549 Faculty/Staff/Students</td>
<td>$ 22.43</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RT 45</td>
<td><strong>Stat &amp; Math Center</strong></td>
<td>$ 903,910</td>
<td>$ 79,731</td>
<td>Contacts</td>
<td>1,009.26 $</td>
<td>93%</td>
<td></td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
<td>User Satisfaction</td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------</td>
<td>----------</td>
<td>-------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>-------------------</td>
<td></td>
</tr>
<tr>
<td></td>
<td>GIS Support</td>
<td>$224,897</td>
<td>3,625,296</td>
<td>User Contacts</td>
<td>$0.06</td>
<td>94.6%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Short Term Consulting</td>
<td>$237,266</td>
<td>6,411</td>
<td>Contacts</td>
<td>$37.01</td>
<td>93%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Software/Licensing</td>
<td>$362,016</td>
<td>3,613</td>
<td>Applications</td>
<td>$100.20</td>
<td>93%</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>$-</td>
<td>-</td>
<td>0</td>
<td>$-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>$-</td>
<td>-</td>
<td>0</td>
<td>$-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>ES 46</td>
<td>Student Information Systems</td>
<td>$3,493,508</td>
<td>3,856</td>
<td>Administrative Users</td>
<td>$905.99</td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>5,884,945</td>
<td>Logins</td>
<td>$0.59</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Academic Advising</td>
<td>$463,063</td>
<td>871,677</td>
<td>Degree Audits</td>
<td>$0.53</td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,329</td>
<td>Development Hours</td>
<td></td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Admissions</td>
<td>$489,733</td>
<td>106,840</td>
<td>Admissions Applications</td>
<td>$4.58</td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,243</td>
<td>Development Hours</td>
<td></td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Financial Aid</td>
<td>$640,089</td>
<td>202,038</td>
<td>Awards Processed</td>
<td>$3.17</td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3,952</td>
<td>Development Hours</td>
<td></td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>146,037</td>
<td>Notification Letters Printed</td>
<td>$4.38</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Student E-docs</td>
<td>$332,837</td>
<td>-</td>
<td>Admin Edocs Initiated</td>
<td></td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,678</td>
<td>Development Hours</td>
<td></td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,044</td>
<td>Faculty Edocs Initiated</td>
<td>$82.30</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>35,156</td>
<td>Student Edocs Initiated</td>
<td>$9.47</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Student Financials</td>
<td>$645,059</td>
<td>3,305</td>
<td>Development Hours</td>
<td></td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>269,128</td>
<td>Payments Processed</td>
<td>$2.40</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>157,433</td>
<td>Refunds Processed</td>
<td>$4.10</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,009,059</td>
<td>Student Bills Generated</td>
<td>$0.64</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

5/29/2013

REPORT: IUB 2007-08

14
<table>
<thead>
<tr>
<th>Div No.</th>
<th>Service</th>
<th>Funding</th>
<th>Annual Cost</th>
<th>Measurement Units</th>
<th>Activity Measurement</th>
<th>Unit Cost</th>
<th>User Satisfaction</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Student Records</strong></td>
<td>$ 767,140</td>
<td>2,340,349 Course Requests</td>
<td>$ 0.33</td>
<td>88% *</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Student Self-Service</strong></td>
<td>$ 155,588</td>
<td>2,123 Development Hours</td>
<td>$ 0.33</td>
<td>90% *</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Student Technology Centers</strong></td>
<td>IUB $ 4,386,936</td>
<td>323,472 Contacts</td>
<td>$ 3.71</td>
<td>90.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Consulting</strong></td>
<td></td>
<td>1,594,587 Customers Served</td>
<td>$ 0.95</td>
<td>90.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Hardware</strong></td>
<td>IUB/UA $ 1,411,749</td>
<td>3,421,525 Logins</td>
<td>$ 0.41</td>
<td>96.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Printing</strong></td>
<td>IUB $ 573,525</td>
<td>19,007,024 Printed Pages</td>
<td>$ 0.03</td>
<td>90.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Software</strong></td>
<td></td>
<td>1,202,324 Logins</td>
<td>$ 0.35</td>
<td>97.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Support Center</strong></td>
<td>IUB/IUPUI/UA $ 1,774,106</td>
<td>64,748 Contacts</td>
<td>$ 26.24</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>CHAT Online Services</strong></td>
<td></td>
<td>456,093 Contacts</td>
<td>$ 9.39</td>
<td>93.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>E-mail Consulting</strong></td>
<td></td>
<td>8,760 Operating Hours</td>
<td>$ 52.07</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Telephone Consulting</strong></td>
<td>IUB/UA $ 889,840</td>
<td>86,339 Contacts</td>
<td>$ 10.31</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Walk-in Consulting</strong></td>
<td></td>
<td>258,424 Operating Hours</td>
<td>$ 52.87</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Telephone Services</strong></td>
<td>IUB/UA $ 6,998,335</td>
<td>203,320 Phones Per Month</td>
<td>$ 126.44</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Cellular</strong></td>
<td></td>
<td>38,672 Calls</td>
<td>$ 10.25</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Conference Calls</strong></td>
<td></td>
<td>349,494 Work Orders</td>
<td>$ 51.41</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Converged Technologies</strong></td>
<td></td>
<td>291,249 Hours Researched</td>
<td>$ 172.54</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Dial Tone</strong></td>
<td>IUB $ 4,114,508</td>
<td>27,853,282 Calls</td>
<td>$ 0.15</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Directory Publications</strong></td>
<td></td>
<td>62,239 Directories</td>
<td>$ 2.31</td>
<td>93.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Long Distance</strong></td>
<td></td>
<td>560,218 Calls</td>
<td>$ 0.32</td>
<td>94.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Paging</strong></td>
<td></td>
<td>44,469 - Pagers in System</td>
<td>$ 0.00</td>
<td>94.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Special Services</strong></td>
<td></td>
<td>112,861 Work Orders</td>
<td>$ 610.06</td>
<td>94.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Div No.</td>
<td>Service</td>
<td>Funding</td>
<td>Annual Cost</td>
<td>Measurement Units</td>
<td>Activity Measurement</td>
<td>Unit Cost</td>
<td>User Satisfaction</td>
</tr>
<tr>
<td>--------</td>
<td>----------------------------------</td>
<td>---------</td>
<td>-------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td>Switchboard Information and Answering Services</td>
<td>$685,519</td>
<td>487,779 Calls</td>
<td>$1.41 91.2%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Telephone Repair</td>
<td>$535,789</td>
<td>1,947 Work Orders</td>
<td>$275.19 94.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>-</td>
<td>0</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>-</td>
<td>0</td>
<td>-</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| NTWK 50 | University Telecommunications | $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                 | -                     |

**5/29/2013**

**REPORT: IUB 2007-08**
<table>
<thead>
<tr>
<th>Div No.</th>
<th>Service</th>
<th>Funding</th>
<th>Annual Cost</th>
<th>Measurement Units</th>
<th>Activity Measurement</th>
<th>Unit Cost</th>
<th>User Satisfaction</th>
</tr>
</thead>
<tbody>
<tr>
<td>ES 51</td>
<td>Workflow</td>
<td>IUB/IUPUI/UA $301,693</td>
<td>6,012,216</td>
<td>Action Requests Generated</td>
<td>$0.05</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Workflow - New</td>
<td></td>
<td>96</td>
<td>Document Types</td>
<td>$3,142.64</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>20</td>
<td>Edoc Lites in Development</td>
<td>$15,084.65</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>13</td>
<td>Edoc Lites in Production</td>
<td>$23,207.16</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,164,870</td>
<td>Edocs Routed</td>
<td>$0.26</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>6</td>
<td>Enterprise Applications Integrated</td>
<td>$50,282.17</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>156,675</td>
<td>Users</td>
<td>$1.93</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>$ -</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>ES 52</td>
<td>World Wide Web Services</td>
<td>IUB/IUPUI/UA $1,573,767</td>
<td>1,017,664</td>
<td>Accesses to Central Server (thousands)</td>
<td>$0.41</td>
<td>92.7% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Central Web Hosting</td>
<td>$1,017,664</td>
<td>5,511</td>
<td>Info Provider Accounts</td>
<td>$184.66</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>12,074</td>
<td>Info Provider Contacts</td>
<td>$64.29</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Consolidated Hosting Environment</td>
<td>$238,551</td>
<td>93</td>
<td>Projects</td>
<td>$2,565.06</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>MyPage</td>
<td>$63,047</td>
<td>571</td>
<td>Service Units</td>
<td>$417.78</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Podcasting</td>
<td>$254,505</td>
<td>22,168</td>
<td>Accounts</td>
<td>$2.84</td>
<td>92.8% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>81</td>
<td>Available Podcasts</td>
<td>$3,142.04</td>
<td>0% *</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ -</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>