

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

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 herein 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. IUPUI/UA indicates that a Service is funded by both IUPUI 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		
						47,134	Actions		\$ 5.96
						282,135	Userids		\$ 1.00
ES	2	Administrative Software Support Document Imaging System Maintenance Management System	IUB/IUPUI/UA	\$ 286,547				96.4%	
						1,332,768	Digital Objects Added		\$ 0.082
						4,495,657	Objects Accessed		\$ 0.024
						830	Users		\$ 132.15
						750	Development Hours		\$ 235.82
						1,114,000	Online Transactions		\$ 0.16
RT	3	Advanced Visualization Central User Systems Extended Consulting Short Term Consulting Software/Licensing	IUB/IUPUI/UA	\$ 949,372					
						9	Systems Supported		\$ 45,250.52
						66	Consultations		\$ 6,813.64318
						9	Consultations		\$ 1,326.06
						29	Applications		\$ 2,775.24
IIAVP	4	Authentication Services	IUB/IUPUI/UA	\$ 114,122	216,190	Kerberos Principles	\$ 0.53		
						1,456,599,903	Kerberos Transactions		\$ 0.000078
						1,092,800	Safeword Card Transactions		\$ 0.10
						12,591	Safeword Cards		\$ 9.06
EI	5	Cable TV	IUPUI	\$ 236,911	616	Drops	\$ 32.05		
LT	6	Classroom Technology Classroom Technology (Fixed) Classroom Technology (Mobile) Learning Environment Design	IUPUI	\$ 1,387,664				90.0%	
						4,753	Class Sections		\$ 244.27
						134,224	Students Enrolled		\$ 8.65
						157	Class Sections		\$ 430.44
						1,598	Equipment requests		\$ 42.29
						3,312	Students Enrolled		\$ 20.40
IUB/IUPUI/UA	\$ 159,059	2,624	Consulting Hours	\$ 60.62	90.0%				
EI	7	Collaborative Technologies	IUB/IUPUI/UA	\$ 254,624	250	Concurrent Users	\$ 1,018.50		
						1,169	Users		\$ 217.81
CPO	8	Communications Office	IUB/IUPUI/UA	\$ 1,144,391					

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Events		\$ 173,136	42	Events	\$ 4,122.290	92.8%
					90,042	Participants	\$ 1.92	
		Public Relations		\$ 305,737	146,807,922	Documents Distributed	\$ 0.00	
					820	Documents Produced	\$ 372.85	
		User Information - Electronic		\$ 440,435	239,108,357	Documents Distributed	\$ 0.00	94.8%
					1,609	Documents Produced	\$ 273.73	
		User Information - Printed		\$ 225,083	1,470,585	Documents Distributed	\$ 0.15	
					537	Documents Produced	\$ 419.15	
EI	9	Database Administration	IUB/IUPUI/UA	\$ 349,490	31	Database Capacity Utilized (TB)	\$ 11,273.86	
					1,008	Departmental Databases	\$ 346.72	
					93	Enterprise Databases	\$ 3,757.95	
					43	Servers	\$ 8,127.67	
					2,862	Work Requests	\$ 122.11	

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							
		Data Warehouse		\$ 1,701,808	4,562	Accounts	\$ 373.04				
					7,265	Datastructures	\$ 234.25				
					1,654	Incidents	\$ 1,028.90				
					6,585,837	Queries Executed (thousands)	\$ 0.26				
		IU Information Environment (IUIE)		\$ 489,150	4,562	Active Accounts	\$ 107.22	91.9%			
					825	Incidents	\$ 592.91				
					5,153	Reports Available	\$ 94.93				
					655,499	Reports Run	\$ 0.75				
		ES		11	Departmental Applications	IUB/IUPUI/UA	\$ 103,298	268	Programming Hours	\$ 385.44	
SUP	12	Departmental Computing Support Delivery	IUB/IUPUI/UA	\$ 1,242,262							
		Advising and Departmental Services		\$ 1,074,640	9,117	Contacts	\$ 117.87	92.1%			
					510	Depts/Ctrs/Institutes	\$ 2,107.14				
					729	LSP	\$ 1,474.13				
		Education/Certification (EdCert) Program		\$ 167,621	303	Attendees	\$ 553.21	81.5%			
					820	Hours of Instruction	\$ 204.42				
		38	Sessions	\$ 4,411.09							
RT	13	Digital Library Technologies	IUB/IUPUI/UA	\$ 653,346							
		Extended Consulting		\$ 203,050	118	Consultations	\$ 1,720.76				
		Repositories		\$ 192,722	33	Collections	\$ 5,840.07				
						Digital Objects Added					
					2,338	GB Content Added	\$ 82.43				
					41,029,332	Objects Accessed	\$ 0.00				
					2,041	Queries Executed (thousands)	\$ 94.43				
					23,939	Total GB Stored	\$ 8.05				
					1,357,974	Total Objects Stored	\$ 0.14				
		Short Term Consulting		\$ 98,993	404	Consultations	\$ 245.03				
		Software/Licensing		\$ 158,581	20	Applications	\$ 7,929.06				
		ES		14	Electronic Research Administration	IUB/IUPUI/UA	\$ 442,673				
					ERA - Legacy		\$ 123,167	882	Budgets Created	\$ 139.65	
			1,000		Development Hours						
			6,140		Proposals Created		\$ 20.06				
			2,148		Users		\$ 57.340				
ERA - New (KRA)	\$ 319,506		4,700		Development Hours						
			7		Partners						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	15	Emergency Preparedness	IUB/IUPUI/UA	\$ 248,938				
		Emergency Notification System				0		
	16	Enterprise Infrastructure (CR)	IUB/IUPUI/UA	\$ 1,357,782				
		Backup and Recovery		\$ 355,703	337	Clients	\$ 1,055.50	
		Database Administration		\$ 31,161	1	Database Capacity Utilized (TB)	\$ 31,161.50	
					3	Departmental Databases	\$ 10,387.17	
					3	Servers	\$ 10,387.17	
					80	Work Requests	\$ 389.52	
		Disk Storage		\$ 311,634	12,592	Storage Rented (GB)	\$ 24.75	
		Printing and Output		\$ 133,862	1,075,000	Jobs Printed	\$ 0.12	
					233	Print Queries	\$ 574.51	
		Server Co-location		\$ 76,511	32	Depts/Ctrs/Institutes	\$ 2,390.97	
					465	Servers	\$ 164.54	
		System Administration		\$ 180,526	24	Servers Supported	\$ 7,521.93	
	Virtual System Rental		\$ 268,384	54	Servers	\$ 4,970.08		
ES	17	Enterprise System Integration	IUB/IUPUI/UA	\$ 328,585				
		Database Support		\$ 135,697	15,599	DB Systems	\$ 8.70	98.8%
					15,815	DBA Contacts	\$ 8.58	
					164,679	User Contacts	\$ 0.82	
		Enterprise Web Development Support		\$ 72,080	34	Applications Supported	\$ 2,120.01	
					970	Developer/SA Contacts	\$ 74.31	
		User Experience Group (UXG)		\$ 120,808	5,137	Hours	\$ 23.52	90.9%
				27	Projects	\$ 4,474.37		

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			
		6,218			Incidents	\$ 103.93				
		168			Users	\$ 3,846.83				
ES	19	Fiscal & Procurement Systems	IUB/IUPUI/UA	\$ 3,770,045						
		E-Business			\$ 275,427	3,000	Development Hours		\$ 91.81	95.1%
						1,758	Dollar Volume (in millions)		\$ 156.67	
						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		\$ 157.94	88.4%
						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		\$ 93.54	89.9%
						11	Partners		\$ 239,795.65	
		Travel Management System			\$ 327,774	5,300	Development Hours		\$ 61.84	83.3%
						163,124	GL Transactions Posted		\$ 2.01	
						77,815	Online Transactions		\$ 4.21	
		7	Users	\$ 46,824.90						
RT	20	General Academic Use Central Unix Systems	IUB/IUPUI/UA	\$ 135,448	28,865	Accounts	\$ 4.69	94.1%		
		79,749			Interactive Sessions	\$ 1.70				
RT	21	Grant Support	IUB/IUPUI/UA	\$ 352,119	570,075	Dollars Awarded	\$ 0.62			
		1,280,075			Dollars Requested	\$ 0.28				
		3			Extended Consultations	\$ 117,372.90				
		1			Grants Awarded	\$ 352,118.70				
		3			Grants Submitted	\$ 117,372.90				
					Short-Term Consulting					
RT	22	Grid & Data-Centric Computing	IUB/IUPUI/UA	\$ 2,456,779						
		Data Collections			\$ 112,499	12	Capacity Available (TB)		\$ 9,374.90	
						3	Capacity Utilized (TB)		\$ 37,499.58	
						42	Sources Hosted		\$ 2,678.54	
		Extended Consulting			\$ 312,545	509	Consultations		\$ 614.04	
		High Throughput Computation			\$ 819,345	17	Accounts		\$ 48,196.79	
						49	Batch Jobs Submitted		\$ 16,721.34	
						88,868	CPU Hours		\$ 9.22	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Research Database		\$ 419,421	7	Instances	\$ 59,917.31	
					256	Schemas	\$ 1,638.36	
					41	Storage Capacity (TB)	\$ 10,229.79	
					11	Storage Used (TB)	\$ 38,129.20	
					1,745,451	User calls (thousands)	\$ 0.24	
		Science Gateways & Portals		\$ 437,332	3	Portals Hosted	\$ 145,777.37	
		Short Term Consulting		\$ 250,674	1,307	Consultations	\$ 191.79	
		Software/Licensing		\$ 104,963	2	Applications	\$ 52,481.65	
RT	23	High Performance Computing	IUB/IUPUI/UA	\$ 2,241,476				
		Clusters/Distributed Memory		\$ 1,680,728	720,491	Batch Jobs Submitted	\$ 2.33	93.9%
					6,972,359	CPU Hours	\$ 0.24	
		Extended Consulting		\$ 110,916	5	Consultations	\$ 22,183.16	
		Shared Memory		\$ 152,827	16,966	Batch Jobs Submitted	\$ 9.01	
					346,199	CPU Hours	\$ 0.44	
		Short-term Consulting		\$ 246,973	1,397	Consultations	\$ 176.79	
		Software/Licensing		\$ 50,031	25	Applications	\$ 2,001.25	
ES	24	Human Resource Management Systems	IUB/IUPUI/UA	\$ 2,198,027	983	Administrative Users	\$ 2,236.04	
					632,845	Logins	\$ 3.47	
		Edocs		\$ 362,354	23	Avg time to approve E-docs (hrs)		91.5%
					2,761	Development Hours		
					165,296	Documents	\$ 2.19	
					986	Users	\$ 367.50	
		Employee Self-Service		\$ 122,826	120	Development Hours		96.2%
					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		
					1,315	Development Hours			
					238	Users	\$ 586.87		
		HRMS (Peoplesoft)		\$ 1,315,648	3,320	Development Hours			96.2%
					595,468	Paychecks/Advices	\$ 2.21		
		Timekeeping		\$ 257,523	1,216,171	Clock-ins/outs	\$ 0.21		75.0%
					320	Development Hours			
		172,986	Timesheets	\$ 1.49					
		5,868	Users	\$ 43.89					
EI	25	Identity Management Systems	IUB/IUPUI/UA	\$ 89,899	414,582	Individual Identities	\$ 0.22		
		Account Management System (AMS)		\$ 246,072	275,679	Self Service Actions	\$ 0.89		93.4%
					286,023	Support Service Actions	\$ 0.86		
		Addressbook		\$ 5,895	1,367,480	Searches	\$ 0.0043		87.7%
		Central Authentication System (CAS)		\$ 102,804	35,747,964	CAS Logins	\$ 0.0029		
		Enterprise Directory		\$ 77,655	20	Applications Accessing Directory	\$ 3,882.77		
					1,586,526	Directory Entries	\$ 0.049		
					643,976	Individual Identities	\$ 0.12		
		Password		\$ 21,467	14,635	Self Service Resets	\$ 1.47		
					39,801	Password Changes (Self Service & Admin)	\$ 0.54		
IIAVP	26	Incident Response	IUB/IUPUI/UA	\$ 439,373	25,747	Actions on Incidents	\$ 17.07		
					17,072	Incidents	\$ 25.74		
LT	27	Instructional Technology Support	IUPUI	\$ 498,463					
		CTL/TLTC			1,358	Clients	\$ 367.06		93.9%
					14,779	Contacts	\$ 33.73		
LT	28	IT Training and Education	IUPUI	\$ 612,925					
		Consulting and Room Reservations		\$ 2,171	17	Consultations	\$ 127.69		
					78	Consulting Hours	\$ 27.83		
					141	Room Reservation Hours	\$ 15.40		
					40	Room Reservations	\$ 54.270		
		Microsoft Office Specialist Certification		\$ 1,635	32	Exams Taken	\$ 51.10		
		Self Study Programs - 3rd Party		\$ 12,505	1,080	Courses Taken	\$ 11.58		95.2%
					#N/A	Materials Accessed	#N/A		95.2%
					7,275	Users	\$ 1.72		
		Self Study Programs - IT Training		\$ 423,694	231	Courses Offered	\$ 1,834.17		95.2%
					35,983	Materials Accessed	\$ 11.77		
					134,981	Oncourse Materials Distributed	\$ 3.14		
					33,729	STEPS Materials Distributed	\$ 12.56		
		STEPS General Computing Classes		\$ 172,921	380	Class Sessions	\$ 455.05		96.2%
		1,520	Hours of Instruction	\$ 113.76					
		4,470	Students	\$ 38.68					

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	29	Library Systems	IUB/IUPUI/UA	\$ 970,258				
		Library Management System (LMS)		\$ 539,622	1,040,174	Bibliographic Growth	\$ 0.52	
					2,520,354	Circulation Transactions	\$ 0.21	
					135,334,918	Page Hits	\$ 0.0040	
		Online Requests & Searches		\$ 265,251	25,633	ALF	\$ 10.348	
					5,643	Federated Search	\$ 47.01	
					45,110	IU-Link	\$ 5.88	
					11,221,168	Library Website	\$ 0.02	
		System Interfaces		\$ 165,385	685,556	Bibliographic Batch Loads	\$ 0.24	
					248,604	OCLC Extract	\$ 0.67	
RT	30	Life Sciences Computing (Bioinformatics)	IUB/IUPUI/UA	\$ 1,905,098				
		Extended Consulting		\$ 429,433	20	Consultations	\$ 21,471.64	
		Short Term Consulting		\$ 212,155	88	Consultations	\$ 2,410.86	
		Software/Licensing		\$ 1,263,510	25	Applications	\$ 50,540.41	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction		
LT	31	Media Design and Production	IUB/IUPUI/UA	\$ 1,263,510						
		Computer Graphics/Animation/Art Design		\$ 152,653	15	Customers Served	\$ 10,176.87	90.8%		
					2,081	Hours	\$ 73.36			
					38	Projects	\$ 4,017.19			
					314	Work Orders	\$ 486.16			
		Duplication/Media Conversion		\$ 181,807	12	Customers Served	\$ 15,150.57	90.8%		
					382	Hours	\$ 475.934			
					25	Projects	\$ 7,272.27			
					210	Work Orders	\$ 865.747			
		Video/Audio Projects		\$ 587,664	48	Customers Served	\$ 12,243.00	90.8%		
					1,821	Hours	\$ 322.715			
					62	Projects	\$ 9,478.45020			
					327	Work Orders	\$ 1,797.14			
		Web Authoring/Online/Multimedia		\$ 341,386	31	Customers Served	\$ 11,012.46	90.8%		
					2,627	Hours	\$ 129.95			
					43	Projects	\$ 7,939.22			
		588	Work Orders	\$ 580.589						
EI	32	Messaging/Messaging Infrastructure	IUB/IUPUI/UA	\$ 3,387,283						
		ADS		\$ 174,450	271,711	Accounts	\$ 0.64			
					307,835,533	Login Attempts	\$ 0.00			
		DHCP		\$ 48,321	91,420	Leases Available	\$ 0.53			
					29,001,045	Uses of Leases	\$ 0.00			
		DNS		\$ 70,659	10,578,183	Queries Executed (thousands)	\$ 0.0067			
		Email: Exchange		\$ 704,305	36,690	Accounts	\$ 19.1961	96.9%		
					10,158,948	MB Received	\$ 0.0693			
					290,533,818	Messages Delivered	\$ 0.0024			
		Email: Total		\$ 1,523,158	2,185,403,910	Connections accepted at relay	\$ 0.0007	95.0%		
					1,500,014,406	Connections blocked at relay	\$ 0.0010			
		193,804,252	Messages Quarantined as SPAM	\$ 0.008						
		119,184	Viruses Detected at Relay	\$ 12.780						
Email: Unix	\$ 592,071	178,683	Mailboxes (Accounts)	\$ 3.31	91.2%					
		20,092,838	MB Received	\$ 0.0295						
		740,951,001	Messages Delivered	\$ 0.0008						
		49,807,144	Webmail Logins	\$ 0.012						
Listserv	\$ 49,489	67,827	Digests	\$ 0.730	95.6%					
		7,482	Lists	\$ 6.61						
		980,179	Postings	\$ 0.050						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Slashtmp		\$ 13,968	128,902,578	Recipients	\$ 0.00038	
					1,494,189	Subscribers	\$ 0.033	
					1,626	Aggregate File Size (in GB)	\$ 8.59	
					80,692	Files	\$ 0.17	
					3,722	Users	\$ 3.75	
NTWK	33	Networks	IUB/IUPUI/UA	\$ 26,315,626				
		Abilene/Internet2		\$ 871,935	816	Circuits	\$ 1,068.55	
					260	Devices Supported	\$ 3,353.59	
					8,500,000	Packets (thousands)	\$ 0.10	
					2,302	Tickets	\$ 378.77	
EI		Commodity Internet		\$ 568,946	368	MbPS avg bandwidth inbound (received)	\$ 1,546.05	
					665	MbPS avg bandwidth outbound (sent)	\$ 855.56	
					2,000	MbPS bandwidth offered	\$ 284.47	
NTWK		Global NOC - Other External		\$ 230,054	5	Projects	\$ 46,010.78	
					512	Tickets	\$ 449.32	
		GOC		\$ 33,428	127	Sites Supported	\$ 263.21	
					1,445	Tickets	\$ 23.13	
					2,068	Capacity Utilized (Mbit)	\$ 5,831.71	
					3,000	Consulting Hours	\$ 4,019.99	
					272	Customers Served	\$ 44,338.16	
		iLight		\$ 12,059,980	1,022	Tickets	\$ 11,800.37	
					174	Tickets	\$ 5,856.72	
					7,320	Avg bandwidth used (Mbps)	\$ 976.49	
EI		Indiana Gigapop		\$ 1,019,070				
		Internal IU Networks		\$ 7,147,928	348	Buildings	\$ 20,540.02	
					61,965	Network Connections	\$ 115.35	
					3,234	Tickets	\$ 2,210.24	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction	
NTWK EI		Media Streaming (Video)		\$ 330,718	842,091	Accesses (Events)	\$ 0.39	92.8%	
					416	Accounts	\$ 795.00		
					62,418	Downloads Initiated	\$ 5.30		
					11,924,100	Minutes	\$ 0.03		
			\$ 1,865,620	2,790	Tickets	\$ 668.68			
		IUPUI	\$ 37,800			510,836	Calls		\$ 0.07
						161	Lines		\$ 234.78
		IUB/IUPUI/UA	\$ 1,019,010			126	Tickets		\$ 8,087.38
				Videoconference		\$ 752,259	36,544		Accesses
159	Classes						\$ 4,731.19		
22,134	Connection Hours						\$ 33.99		
IUPUI	\$ 378,879			602	Access Points	\$ 629.37	84.3%		
ES	34	Online Learning Technology Oncourse - Legacy Oncourse CL - New	IUB/IUPUI/UA	\$ 3,292,922				80.1%	
				\$ 228,265	48,514	Users	\$ 4.71		
				\$ 3,064,657	-	Active Course Sites			
					131,540	Users	\$ 23.30		
ES	35	Online Support Knowledge Base Online Support Environment Student Orientation	IUB/IUPUI/UA	\$ 1,837,473				92.7%	
				\$ 1,161,194	8,760	Operating Hours	\$ 132.56		
					18,171,066	Web Accesses	\$ 0.064		
				\$ 573,847	8,760	Operating Hours	\$ 65.51		
					7,603,000	Web Accesses	\$ 0.075		
RT	36	Pervasive Technology Laboratories (R&D) Economic Development Lab 1 - Open Software Lab Lab 2 - High Performance Networking Lab 3 - Community Grid Technology Lab 4 - Human Computer Interaction Lab 5 Lab 6	N/A						
IIAVP	37	Policy Management	IUB/IUPUI/UA	\$ 220,007	430	Consultations	\$ 511.64		
					1	Policies approved	\$ 220,006.98		
					3	Policies drafted/revised	\$ 73,335.66		
					2	Policies in review	\$ 110,003.49		
ES	38	Portal	IUB/IUPUI/UA	\$ 315,884	368	Channels Subscribed	\$ 858.38		
					2,460	Contacts	\$ 128.41		
					76,462,043	Page Hits	\$ 0.0041		
					171,727	Users	\$ 1.84		
IIAVP	39	REN-ISAC	IUB/IUPUI/UA	\$ 315,884					

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RT	40	Research Storage	IUB/IUPUI/UA	\$ 3,675,036						
		Data Archival/Massive Data Storage		\$ 1,098,360	7,974,442	Accesses	\$ 0.14	90.8%		
					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	
					High Performance File Systems	\$ 1,924,809	-	Accesses		
							3,900	Accounts	\$ 493.54	
							264	Data Stored (TB)	\$ 7,290.94	
							-	Data Transferred (TB)		
							97,221,716	Files	\$ 0.020	
							944	Storage Capacity (TB)	\$ 2,038.99	
					Short Term Consulting	\$ 99,934	65	Consultations	\$ 1,537.45	
					Software/Licensing	\$ 182,046	2	Applications	\$ 91,023.05	
					Standard Robust File Systems	\$ 336,763	421,829	Accesses	\$ 0.80	90.7%
							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

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction					
LT SUP LT SUP	41	Residential IT Services	N/A	\$ 42,192									
		Hardware					Logins						
							Residents						
							Seat Hours						
							Seat Hours Occupied						
							Seats						
		In Room Consulting			IUPUI	\$ 11,581	214		Incidents	\$ 54.12	89.2%		
							1,100		Residents	\$ 10.53			
		Printing			IUPUI	\$ 858			-	Printed Pages			
										-	Printers		
										-	Residents		
		Software			N/A					Logins			
				Residents									
				Seat Hours									
				Seat Hours Occupied									
				Seats									
Technology Center Consulting	IUPUI	\$ 29,753	8,895	Contacts	\$ 3.34	89.2%							
				1,100	Residents		\$ 27.05						
				12,128	Seat Hours		\$ 2.45						
RT	42	RT Education & Outreach	IUB/IUPUI/UA	\$ 282,697									
		Classes, Talks, Tutorials			\$ 182,580	1,723	Attendees		\$ 105.97				
						45	Presentations Given		\$ 4,057.33				
		Govt/Business Events			\$ 63,792	805	Attendees		\$ 79.24				
						64	Presentations Given		\$ 996.75				
		K-12 Events			\$ 36,325	203	Attendees		\$ 178.94				
						7	Presentations Given		\$ 5,189.27				
IIAVP	43	Security Administration	IUB/IUPUI/UA	\$ 815,659	3,817	Consulting Engagements	\$ 213.69						
					139,635	Total Scans Performed	\$ 5.84						
					17,439	Unique Systems Scanned	\$ 46.77						
SUP	44	Software Site Licenses	IUB/IUPUI/UA	\$ 2,637,057	637,066	Downloads Initiated	\$ 4.14						
					117,549	Faculty/Staff/Students	\$ 22.43						
RT	45	Stat & Math Center	IUB/IUPUI/UA	\$ 903,910				94.7%					
		Extended Consulting			\$ 79,731	79	Contacts		\$ 1,009.26	94.7%			
		GIS Support			\$ 224,897	3,625,296	User Contacts		\$ 0.062				
		Short Term Consulting			\$ 237,266	6,411	Contacts		\$ 37.01	94.7%			
		Software/Licensing			\$ 362,016	3,613	Applications		\$ 100.20				
ES	46	Student Information Systems	IUB/IUPUI/UA	\$ 3,493,508	3,856	Administrative Users	\$ 905.99	93.4%					
						5,884,945	Logins		\$ 0.59				
		Academic Advising			\$ 463,063	871,677	Degree Audits		\$ 0.53				
						1,329	Development Hours		\$ 348.43				
		Admissions			\$ 489,733	106,840	Admissions Applications		\$ 4.58				
						2,243	Development Hours		\$ 218.34				
		Financial Aid			\$ 640,089	202,038	Awards Processed		\$ 3.17				

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Student E-docs			3,952	Development Hours	\$ 161.97	
					146,037	Notification Letters Printed	\$ 4.38	
				\$ 332,837	-	Admin Edocs Initiated		93.2%
					1,678	Development Hours	\$ 198.35	
					4,044	Faculty Edocs Initiated	\$ 82.30	
					35,156	Student Edocs Initiated	\$ 9.47	
			Student Financials	\$ 645,059	3,305	Development Hours	\$ 195.18	93.4%
					269,128	Payments Processed	\$ 2.40	
					157,433	Refunds Processed	\$ 4.10	
					1,009,059	Student Bills Generated	\$ 0.64	
			Student Records	\$ 767,140	2,340,349	Course Requests	\$ 0.33	93.2%
					19,583	Degrees Processed	\$ 39.17	
					5,669	Development Hours	\$ 135.32	
					42,566	Grade Rosters	\$ 18.02	
					245,351	Students Registered	\$ 3.13	
				94,480	Transcripts	\$ 8.12		
		Student Self-Service	\$ 155,588	2,123	Development Hours	\$ 73.29		
				5,363,306	Self Service Logins	\$ 0.029		

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction	
LT SUP LT	47	Student Technology Centers	IUPUI	\$ 1,231,936					
		Consulting	N/A	\$ 631,214	124,211	Contacts	\$ 5.08	87.5%	
						Customers Served			
				1,502,050	Seat Hours	\$ 0.42			
		Hardware		\$ 290,224	29,854	Students	\$ 21.14	93.9%	
					200,733	Logins	\$ 1.45		
					833,640	Seat Hours	\$ 0.35		
					143,859	Seat Hours Occupied	\$ 2.02		
					192	Seats	\$ 1,511.58		
					29,854	Students	\$ 9.72		
		Printing		\$ 26,652	705,829	Printed Pages	\$ 0.038	80.8%	
					7	Printers	\$ 3,807.43		
					29,854	Students	\$ 0.89		
		Software		\$ 283,846	287,722	Logins	\$ 0.99		
					1,358,733	Seat Hours	\$ 0.21		
		206,201	Seat Hours Occupied	\$ 1.38					
		554	Seats	\$ 512.36					
		29,854	Students	\$ 9.5078					
SUP	48	Support Center	IUB/IUPUI/UA	\$ 1,287,076					
		CHAT Online Services	IUB/IUPUI/UA	\$ 169,748	6,470	Contacts	\$ 26.24	94.7%	
					2,420	Hours	\$ 70.14		
		E-mail Consulting	IUB/IUPUI/UA	\$ 456,093	48,590	Contacts	\$ 9.39	91.7%	
					8,760	Operating Hours	\$ 52.07		
		Telephone Consulting	IUPUI	\$ 535,104	38,561	Contacts	\$ 13.88	94.1%	
					3,692	Operating Hours	\$ 144.94		
		Walk-in Consulting	IUPUI	\$ 126,132	4,977	Contacts	\$ 25.34	95.7%	
					3,692	Operating Hours	\$ 34.16		
		SUP CAFO EI SUP	49	Telephone Services	IUPUI	\$ 7,278,779			
Cellular	\$ 154,249			127		Phones Per Month	\$ 101.21	93.9%	
Conference Calls	\$ 39,907			3,876		Calls	\$ 10.30		
				-		Operator Assisted Calls			
				-		Ports			
				514,855		5,879	Work Orders		\$ 87.58
Consulting and Support	N/A						Hours Researched		
Converged Technologies									
Dial Tone	IUPUI			\$ 3,760,924		57,620,654	Calls	\$ 0.065	
						15,028	Lines Per Month	\$ 20.86	
Directory Publications	IUPUI			\$ 52,012		15,000	Directories	\$ 3.47	
Long Distance						\$ 578,850	2,217,526	Calls	
Paging	IUPUI					5,784,330	Minutes	\$ 0.10	94.4%
		\$ 114,918	7,675	Pagers in System	\$ 14.97				
			206	Pagers Per Month	\$ 46.49				
Special Services	IUPUI		110,332	Pages Generated	\$ 0.09	90.3%			
Switchboard Information and Answering Services		\$ 207,855	107	Work Orders	\$ 1,942.57				
Telephone Repair	IUPUI	\$ 1,459,108	1,390,111	Calls	\$ 1.05	87.7%			
			8,760	Operating Hours	\$ 166.56				
	IUPUI	\$ 396,102	3,135	Work Orders	\$ 126.35	89.0%			
NTWK	50	University Telecommunications	IUB/IUPUI/UA	\$ 140,355					
		Consulting & Application Support		\$ 80,634	1,222	Hours	\$ 65.99		
		Voice Systems Design Support		\$ 59,721	1,378	Hours	\$ 43.34		
ES	51	Workflow	IUB/IUPUI/UA	\$ 301,693					
		Workflow - New			6,012,216	Action Requests Generated	\$ 0.050		
					96	Document Types	\$ 3,142.64		
					20	Edoc Lites in Development	\$ 15,084.65		
					13	Edoc Lites in Production	\$ 23,207.16		
					1,164,870	Edocs Routed	\$ 0.26		
					6	Enterprise Applications Integrated	\$ 50,282.17		
					156,675	Users	\$ 1.93		

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	52	World Wide Web Services	IUB/IUPUI/UA	\$ 1,573,767				
		Central Web Hosting		\$ 1,017,664	2,486,180	Accesses to Central Server (thousands)	\$ 0.41	96.3%
					5,511	Info Provider Accounts	\$ 184.66	
					12,074	Info Provider Contacts	\$ 84.29	
		Consolidated Hosting Environment		\$ 238,551	93	Projects	\$ 2,565.06	
					571	Service Units	\$ 417.78	
		MyPage		\$ 63,047	22,168	Accounts	\$ 2.84	94.8%
		Podcasting		\$ 254,505	81	Available Podcasts	\$ 3,142.04	