

REPORT ON COST AND QUALITY OF SERVICES: UA 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 the 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 IUB and/or IUPUI community are funded solely by UA accounts; the cost, activity measurements, and user satisfaction for these services are detailed on the this 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%		
ES	2	Administrative Software Support	IUB/IUPUI/UA	\$ 286,547				0%*		
		0	0	\$ -	-	0	\$ -	0.0%		
RT	3	Advanced Visualization	IUB/IUPUI/UA	\$ 949,372				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	\$ -	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								
LT	6	Classroom Technology	N/A	\$ 159,059		Class Sections		0.0%		
						Students Enrolled		0.0%		
						Class Sections		0.0%		
						Equipment requests		0.0%		
						Students Enrolled		0.0%		
	0	0	\$ 159,059	2,624	Consulting Hours	\$ 60.62	0%*			
0	0	\$ -	-	0	\$ -	0.0%				
0	0									
EI	7	Collaborative Technologies	IUB/IUPUI/UA	\$ 254,624	250	Concurrent Users	\$ 1,018.50			
					1,169	Users	\$ 217.81			
	\$ -	-	0	\$ -	0.0%					
	0	0	\$ -	-	0	\$ -	0.0%			
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	89.5%*
					90,042	Participants	\$ 1.92	
		Public Relations		\$ 305,737	146,807,922	Documents Distributed	\$ 0.0021	89.5%*
					820	Documents Produced	\$ 372.850	
		User Information - Electronic		\$ 440,435	239,108,357	Documents Distributed	\$ 0.0018	92.5%*
					1,609	Documents Produced	\$ 273.732	
		User Information - Printed		\$ 225,083	1,470,585	Documents Distributed	\$ 0.15	92.5%*
					537	Documents Produced	\$ 419.15	
		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	
					1,008	Departmental Databases	\$ 346.72	
					93	Enterprise Databases	\$ 3,757.95	
					43	Servers	\$ 8,127.67	
					2,862	Work Requests	\$ 122.11	
		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		
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	89.8%*		
					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%			
ES	11	Departmental Applications	IUB/IUPUI/UA	\$ 103,298	268	Programming Hours	\$ 385.44			
		0		0		\$ -	0.0%			
		0		0		\$ -	0.0%			
SUP	12	Departmental Computing Support Delivery	IUB/IUPUI/UA	\$ 1,242,262						
		Advising and Departmental Services		\$ 1,074,640	9,117	Contacts	\$ 117.87	89.9%*		
					510	Depts/Ctrs/Institutes	\$ 2,107.14			
					729	LSP	\$ 1,474.13			
		Education/Certification (EdCert) Program		\$ 167,621	303	Attendees	\$ 553.21	78.9%*		
					820	Hours of Instruction	\$ 204.42			
					38	Sessions	\$ 4,411.09			
				0	0	\$ -	- 0		\$ -	0.0%
				0	0		- 0		\$ -	0.0%
		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		\$ 0.0047			
			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			
	0		0		\$ -		- 0		\$ -	0.0%
	0		0				- 0		\$ -	0.0%
ES	14		Electronic Research Administration		IUB/IUPUI/UA		\$ 442,673			
		ERA - Legacy	\$ 123,167	882		Budgets Created	\$ 139.65			
				1,000		Development Hours	\$ 123.17			
				6,140		Proposals Created	\$ 20.06			
				2,148		Users	\$ 57.340			
		ERA - New (KRA)	\$ 319,506	4,700		Development Hours	\$ 67.98			
				7		Partners	\$ 45,643.66			

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
	0	0	0	\$ -	-	0	\$ -	0.0%
	0	0			-	0	\$ -	0.0%
	15	Emergency Preparedness	IUB/IUPUI/UA	\$ 248,938				
		Emergency Notification System				0		
	0	0			-	0	\$ -	0.0%
EI	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	
	0	0			-	0	\$ -	0.0%
ES	17	Enterprise System Integration	IUB/IUPUI/UA	\$ 328,585				
		Database Support		\$ 135,697	15,599	DB Systems	\$ 8.70	96.6%*
					15,815	DBA Contacts	\$ 8.58	
					164,679	User Contacts	\$ 0.82	
		Enterprise Web Development Support		\$ 72,080	34	Applications Supported	\$ 2,120.01	96.6%*
					970	Developer/SA Contacts	\$ 74.31	
		User Experience Group (UXG)		\$ 120,808	5,137	Hours	\$ 23.52	92.7%*
					27	Projects	\$ 4,474.37	
	0	0	0		-	0	\$ -	0.0%

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	
	0	0		\$ -	-	0	\$ -	0.0%
	0	0		\$ -	-	0	\$ -	0.0%
RT	23	High Performance Computing	IUB/IUPUI/UA	\$ 2,241,476				
		Clusters/Distributed Memory		\$ 1,680,728	720,491	Batch Jobs Submitted	\$ 2.33	95.5%*
					6,972,359	CPU Hours	\$ 0.24	
		Extended Consulting		\$ 110,916	5	Consultations	\$ 22,183.16	95.5%*
		Shared Memory		\$ 152,827	16,966	Batch Jobs Submitted	\$ 9.01	95.5%*
					346,199	CPU Hours	\$ 0.44	
		Short-term Consulting		\$ 246,973	1,397	Consultations	\$ 176.79	95.5%*
		Software/Licensing		\$ 50,031	25	Applications	\$ 2,001.25	95.5%*
	0	0		\$ -	-	0	\$ -	0.0%
	0	0		\$ -	-	0	\$ -	0.0%
ES	24	Human Resource Management Systems		\$ 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)	\$ 15,754.53	89%*
					2,761	Development Hours		
					165,296	Documents	\$ 2.19	
					986	Users	\$ 367.50	
		Employee Self-Service		\$ 122,826	120	Development Hours		95.1%*
					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	95.1%*				
					1,315	Development Hours						
					238	Users	\$ 586.87					
		HRMS (Peoplesoft)		\$ 1,315,648	3,320	Development Hours			95.1%*			
					595,468	Paychecks/Advices	\$ 2.21					
		Timekeeping		\$ 257,523	1,216,171	Clock-ins/outs	\$ 0.21		74.6%*			
					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		\$ 89,899	414,582	Individual Identities	\$ 0.22					
		Account Management System (AMS)		\$ 246,072	275,679	Self Service Actions	\$ 0.89		93.6%*			
					286,023	Support Service Actions	\$ 0.86					
		Addressbook		\$ 5,895	1,367,480	Searches	\$ 0.0043		84.2%*			
		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					
				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	
									17,072	Incidents	\$ 25.74	
			-		0		\$ -	0.0%				
			-		0		\$ -	0.0%				
LT	27	Instructional Technology Support	N/A			Clients	\$ -					
		CTL/TLTC				Contacts	\$ -					
					-	0	\$ -		0.0%			
					-	0	\$ -		0.0%			
LT	28	IT Training and Education	IUB/UA	\$ 797,351			\$ -					
		Consulting and Room Reservations		\$ 13,258	47	Consultations	\$ 282.09					
				569	Consulting Hours	\$ 23.30						
				42	Room Reservation Hours	\$ 315.67						
				15	Room Reservations	\$ 883.866						
		Microsoft Office Specialist Certification	\$ 104	1	Exams Taken	\$ 103.53						
		Self Study Programs - 3rd Party	IUB/IUPUI/UA	\$ 12,505	1,080	Courses Taken	\$ 11.58		88.1%*			
					#N/A	Materials Accessed	#N/A		88.1%*			
					7,275	Users	\$ 1.72					
		Self Study Programs - IT Training	IUB/IUPUI/UA	\$ 423,694	231	Courses Offered	\$ 1,834.17		88.1%*			
					35,983	Materials Accessed	\$ 11.77					
					134,981	Oncourse Materials Distributed	\$ 3.14					
					33,729	STEPS Materials Distributed	\$ 12.56					
		STEPS General Computing Classes	IUB/UA	\$ 347,790	756	Class Sessions	\$ 460.04		90.3%			
		2,912		Hours of Instruction	\$ 119.43							
		9,268		Students	\$ 37.53							
	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	29	<u>Library Systems</u>	IUB/IUPUI/UA	\$ 970,258	-	0			
		<u>Library Management System (LMS)</u>		\$ 539,622	1,040,174	Bibliographic Growth	\$ 0.52		
					2,520,354	Circulation Transactions	\$ 0.21		
						135,334,918	Page Hits	\$ 0.0040	
		<u>Online Requests & Searches</u>		\$ 265,251	25,633	ALF	\$ 10.35		
						5,643	Federated Search	\$ 47.01	
						45,110	IU-Link	\$ 5.88	
						11,221,168	Library Website	\$ 0.02	
		<u>System Interfaces</u>		\$ 165,385	685,556	Bibliographic Batch Loads	\$ 0.24		
						248,604	OCLC Extract	\$ 0.67	
		0		0	\$ -	-	0	\$ -	0.0%
		0		0	\$ -	-	0	\$ -	0.0%
	RT	30		<u>Life Sciences Computing (Bioinformatics)</u>	IUB/IUPUI/UA	\$ 706,442			
		<u>Extended Consulting</u>	\$ 429,433	20		Consultations	\$ 21,471.64		
		<u>Short Term Consulting</u>	\$ 212,155	88		Consultations	\$ 2,410.86		
		<u>Software/Licensing</u>	\$ 64,854	25		Applications	\$ 2,594.17		
		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	90.1%*		
					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	90.1%*
							382	Hours	\$ 475.934	
							25	Projects	\$ 7,272.27	
							210	Work Orders	\$ 865.75	
					<u>Video/Audio Projects</u>	\$ 587,664	48	Customers Served	\$ 12,243.00	90.1%*
							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	90.1%*
				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	\$ 3,577,448						
		<u>ADS</u>		\$ 174,450	271,711	Accounts	\$ 0.64			
					307,835,533	Login Attempts	\$ 0.00057			
		<u>DHCP</u>		IUB/UA	\$ 98,282	149,006	Leases Available		\$ 0.66	
						81,319,883	Uses of Leases	\$ 0.0012		
		<u>DNS</u>		IUB/IUPUI/UA	\$ 210,862	52,999,466	Queries Executed (thousands)	\$ 0.0040		
						1,180,307	Records	\$ 0.18		
						5,690	Zones	\$ 37.06		
		<u>Email: Exchange</u>			\$ 704,305	36,690	Accounts	\$ 19.20	96.1%*	
						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	\$ 0.00070	92.4%*	
						1,500,014,406	Connections blocked at relay	\$ 0.0010		
						193,804,252	Messages Quarantined as SPAM	\$ 0.0079		
						119,184	Viruses Detected at Relay	\$ 12.780		
		<u>Email: Unix</u>			\$ 592,071	178,683	Mailboxes (Accounts)	\$ 3.31	87.9%*	
						20,092,838	MB Received	\$ 0.03		
						740,951,001	Messages Delivered	\$ 0.00080		
						49,807,144	Webmail Logins	\$ 0.012		
		<u>Listserv</u>			\$ 49,489	67,827	Digests	\$ 0.73	94.2%*	
						7,482	Lists	\$ 6.61		
						980,179	Postings	\$ 0.050		

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					128,902,578	Recipients	\$ 0.00038	0%*	
					1,494,189	Subscribers	\$ 0.033		
		Slashtmp		\$ 13,968	1,626	Aggregate File Size (in GB)	\$ 8.59		
					80,692	Files	\$ 0.17		
					3,722	Users	\$ 3.753		
				\$ -	-	0	\$ -		0.0%
					-	0	\$ -		0.0%
NTWK	33	Networks	IUB/IUPUI/UA	\$ 27,250,696					
		Abilene/Internet2		\$ 871,935	816	Circuits	\$ 1,068.55		
					260	Devices Supported	\$ 3,353.59		
					8,500,000	Packets (thousands)	\$ 0.103		
					2,302	Tickets	\$ 378.77		
		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		
		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		
		iLight		\$ 12,059,980	2,068	Capacity Utilized (Mbit)	\$ 5,831.71		
					3,000	Consulting Hours	\$ 4,019.99		
					272	Customers Served	\$ 44,338.16		
					1,022	Tickets	\$ 11,800.37		
		Indiana Gigapop		\$ 1,019,070	174	Tickets	\$ 5,856.72		
EI		Internal IU Networks		\$ 7,147,928	7,320	Avg bandwidth used (Mbps)	\$ 976.49		
					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	
		Media Streaming (Video)		\$ 330,718	842,091	Accesses (Events)	\$ 0.39		
					416	Accounts	\$ 795.00		
					62,418	Downloads Initiated	\$ 5.30		
					11,924,100	Minutes	\$ 0.028		
NTWK	EI	NLR Remote Access	N/A	\$ 1,865,620	2,790	Tickets	\$ 668.68		
					Calls	\$ -			
					Lines	\$ -			
NTWK	EI	TransPAC Videoconference Wireless	IUB/IUPUI/UA	\$ 1,019,010	126	Tickets	\$ 8,087.38	92.4%*	
				\$ 752,259	36,544	Accesses	\$ 20.59		
					159	Classes	\$ 4,731.19		
					22,134	Connection Hours	\$ 33.99		
	0	0		\$ 1,351,749	1,982	Access Points	\$ 682.01	82.5%*	
	0	0		\$ -	0		\$ -	0.0%	
ES	34	Online Learning Technology Oncourse - Legacy Oncourse CL - New	IUB/IUPUI/UA	\$ 3,292,922				81.35%*	
				\$ 228,265	48,514	Users	\$ 4.71		
				\$ 3,064,657	-	Active Course Sites			
					131,540	Users	\$ 23.30		
					-	0	\$ -		0.0%
SUP	35	Online Support Knowledge Base Online Support Environment Student Orientation	IUB/IUPUI/UA	\$ 1,837,473				93.05%*	
				\$ 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		
				\$ 102,431	14,762	Students	\$ 6.94		
					-	0	\$ -		0.0%
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	IUB/UA	\$ 2,606,235				0.0%	
				\$ -					
				\$ 608,299					
				\$ 391,217					
				\$ 1,012,550					
				\$ 365,201					
				\$ -					
				\$ 228,968					
					-	0	\$ -		0.0%
IIAVP	37	Policy Management	IUB/IUPUI/UA	\$ 220,007	430	Consultations	\$ 511.64	0.0%	
					1	Policies approved	\$ 220,006.98		
					3	Policies drafted/revised	\$ 73,335.66		
					2	Policies in review	\$ 110,003.49		
					-	0	\$ -		
ES	38	Portal	IUB/IUPUI/UA	\$ 491,350	368	Channels Subscribed	\$ 1,335.19	0.0%	
					2,460	Contacts	\$ 199.74		
					76,462,043	Page Hits	\$ 0.0064		
					171,727	Users	\$ 2.86		
				0	0		\$ -		0.0%
				0	0		\$ -		0.0%
IIAVP	39	REN-ISAC	IUB/IUPUI/UA	\$ 315,884					
					0				

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
	0		0		-	0	\$ -	0.0%
RT	40	<u>Research Storage</u>	IUB/IUPUI/UA	\$ 3,675,036				
		<u>Data Archival/Massive Data Storage</u>		\$ 1,098,360	7,974,442	Accesses	\$ 0.14	92.6%*
					1,564	Accounts	\$ 702.28	
					18,902,412	Files	\$ 0.058	
					2,200	Storage Capacity (TB)	\$ 499.25	
					1,461	Storage Used (TB)	\$ 751.786	
					446	Tickets	\$ 2,462.69	
		<u>Extended Consulting</u>		\$ 33,123	23	Consultations	\$ 1,440.15	
		<u>High Performance File Systems</u>		\$ 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	
		<u>Short Term Consulting</u>		\$ 99,934	65	Consultations	\$ 1,537.45	
		<u>Software/Licensing</u>		\$ 182,046	2	Applications	\$ 91,023.05	
		<u>Standard Robust File Systems</u>		\$ 336,763	421,829	Accesses	\$ 0.80	92.7%*
					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	
	0	0	0		-	0	\$ -	0.0%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
					3,952	Development Hours		0%*
					146,037	Notification Letters Printed	\$ 4.38	
		Student E-docs		\$ 332,837	-	Admin Edocs Initiated		90.53%*
					1,678	Development Hours		
					4,044	Faculty Edocs Initiated	\$ 82.30	
					35,156	Student Edocs Initiated	\$ 9.47	
		Student Financials		\$ 645,059	3,305	Development Hours		90.7%
					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	90.53%*
					19,583	Degrees Processed	\$ 39.17	
					5,669	Development Hours		
					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		
					5,363,306	Self Service Logins	\$ 0.03	
					-	0	\$ -	0.0%
	0	0						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	47	Student Technology Centers		\$ 1,411,749				
SUP		Consulting	N/A			Contacts		
						Customers Served		
						Seat Hours		
						Students		
LT		Hardware	IUB/UA	\$ 1,411,749	3,421,525	Logins	\$ 0.41	95.1%
					2,452,093	Seat Hours Occupied	\$ 0.58	
					1,834	Seats	\$ 769.76	
					38,990	Students	\$ 36.21	
	0	0						
		Printing	N/A			Printed Pages		
						Printers		
						Students		
						Logins		
						Seat Hours		
						Seat Hours Occupied		
						Seats		
						Students		
	0	0			-	0	\$ -	0.0%
SUP	48	Support Center	IUB/IUPUI/UA	\$ 2,435,341				
		CHAT Online Services		\$ 169,748	6,470	Contacts	\$ 26.24	93.5%*
					2,420	Hours	\$ 70.14	
		E-mail Consulting		\$ 456,093	48,590	Contacts	\$ 9.39	92.3%*
					8,760	Operating Hours	\$ 52.07	
		Telephone Consulting		\$ 1,424,944	124,900	Contacts	\$ 11.41	93.45%*
					8,760	Operating Hours	\$ 162.66	
		Walk-in Consulting		\$ 384,556	23,034	Contacts	\$ 16.70	92.4%*
					4,888	Operating Hours	\$ 78.67	
	0	0			-	0	\$ -	0.0%
SUP	49	Telephone Services	IUB/UA	\$ 6,915,195				
		Cellular		\$ 203,320	134	Phones Per Month	\$ 126.44	
		Conference Calls		\$ 38,672	3,772	Calls	\$ 10.25	94.7%
					-	Operator Assisted Calls		
					-	Ports		
CAFO		Consulting and Support		\$ 349,494	6,798	Work Orders	\$ 51.41	0.0%
EI		Converged Technologies		\$ 291,249	1,688	Hours Researched	\$ 172.54	
		Dial Tone		\$ 4,114,506	27,853,282	Calls	\$ 0.15	
					19,950	Lines Per Month	\$ 17.19	
SUP		Directory Publications		\$ 62,239	27,000	Directories	\$ 2.31	
		Long Distance		\$ 560,218	1,752,686	Calls	\$ 0.32	94.4%
					4,639,114	Minutes	\$ 0.12	
		Paging		\$ 44,469	-	Pagers in System		90.3%
					360	Pagers Per Month	\$ 10.29	
					-	Pages Generated		
		Special Services		\$ 112,861	185	Work Orders	\$ 610.06	
		Switchboard Information and Answering Services		\$ 685,519	487,779	Calls	\$ 1.41	89.5%
					5,392	Operating Hours	\$ 127.14	
		Telephone Repair		\$ 535,789	1,947	Work Orders	\$ 275.19	90.8%
	0	0			-	0	\$ -	0.0%
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	
	0	0		\$ -	-	0	\$ -	0.0%
	0	0			-	0	\$ -	0.0%
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	Edocs Lites in Development	\$ 15,084.65	
					13	Edocs Lites in Production	\$ 23,207.16	
					1,164,870	Edocs Routed	\$ 0.26	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
					6	Enterprise Applications Integrated	\$ 50,282.17	
					156,675	Users	\$ 1.93	
	0				-	0	\$ -	0.0%
ES	52	<u>World Wide Web Services</u>	IUB/IUPUI/UA	\$ 1,573,767				
		<u>Central Web Hosting</u>		\$ 1,017,664	2,486,180	Accesses to Central Server (thousands)	\$ 0.41	94.1%*
					5,511	Info Provider Accounts	\$ 184.66	
					12,074	Info Provider Contacts	\$ 84.29	
		<u>Consolidated Hosting Environment</u>		\$ 238,551	93	Projects	\$ 2,565.06	
					571	Service Units	\$ 417.78	
		<u>MyPage</u>		\$ 63,047	22,168	Accounts	\$ 2.84	93.6%*
		<u>Podcasting</u>		\$ 254,505	81	Available Podcasts	\$ 3,142.04	
							\$ -	0.0%