

REPORT ON COST AND QUALITY OF SERVICES (BASIC)

Fiscal Year: 2009

Funding: IUB

NOTE: If a service offered to the IUB community is funded in whole or in part by IUB accounts, the cost, activity measurement, and user satisfaction of that service is itemized on this IUB Report. The costs shown herein may contain costs funded from UA (University Administration) accounts, if these accounts also contribute to the service delivery at IUB. If the service is centralized and serves both IUB and IUPUI campuses (and possibly regional campuses or a non-University audience), then the funding included on this report may include IUPUI accounts as well. The Funding column in the report indicates the source of the accounts that fund each service (i.e. IUB/UA indicates that a Service is funded by both IUB and UA accounts).

Some services offered to the IUPUI community are funded solely by UA accounts; the cost, activity measurements, and user satisfaction for these services are detailed on the UA Report.

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	1	<u>Account Administration</u>	IUB/IUPUI/ UA	\$221,348				
				\$221,348	61,696	Actions	\$3.59	
					324,407	Userids	\$0.68	
					814,945	Accounts	\$0.27	
ES	2	Administrative Software Support	IUB/IUPUI/ UA	\$312,898				
		<u>Document Imaging System</u>		\$126,362	910	Users	\$138.75	
					4,295	Objects Accessed (thousands)	\$29.42	
					2,670,234	Digital Objects Added	\$0.05	
		<u>Maintenance Management System</u>		\$186,536	748	Users	\$249.38	86.10%
					780	Development Hours		
					1,135,611	Online Transactions	\$0.16	
RT	3	Advanced Visualization	IUB/IUPUI/ UA	\$1,177,431				
		<u>Central User Systems</u>		\$385,283	10	Systems Supported	\$38,528.30	
					803	Hours in Use	\$479.80	

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RT	3	Advanced Visualization	IUB/IUPUI/ UA	\$1,177,431				
		Extended Consulting		\$677,629	94 6,256	Consultations Hours	\$7,208.82 \$108.32	
		Short Term Consulting		\$36,750	46	Consultations	\$798.91	
		Software/Licensing		\$77,769	29	Applications	\$2,681.69	
IIAVP	4	Authentication Services	IUB/IUPUI/ UA	\$131,423				
				\$131,423	13,240 225,839 1,113,488 1,113,777,361	Safeword Cards Kerberos Principles Safeword Card Transactions Kerberos Transactions	\$9.93 \$0.58 \$0.12 \$0.0001	
SUP	5	Cable/IP TV	IUB/UA	\$111,548				
		Cable/IP TV		\$111,548	8,023	Drops	\$1.16	
LT	6	Classroom Technology	IUB/IUPUI/ UA	\$264,123				
		Learning Environment Design		\$264,123	4,006	Consulting Hours	\$65.93	
			IUB/UA	\$1,434,061				
		Classroom Technology (Fixed)		\$1,407,884	9,259 342,234	Class Sections Students Enrolled	\$151.43 \$4.10	95.70%
		Classroom Technology (Mobile)		\$26,177	407 3,134	Class Sections Equipment requests	\$54.22 \$7.04	95.70%

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LT	6	Classroom Technology	IUB/UA	\$1,434,061				
		Classroom Technology (Mobile)			6,761	Students Enrolled	\$3.26	
EI	7	Collaborative Technologies	IUB/IUPUI/ UA	\$79,116				
				\$79,116	250	Concurrent Users	\$316.46	
					1,605	Users	\$49.29	
CS	8	Communications	IUB/IUPUI/ UA	\$1,217,172				
		Events		\$252,618	141	Events	\$1,791.62	92.20%
					137,507	Participants	\$1.84	
		Media Outreach		\$321,198	574	Documents Produced	\$559.58	
					15,123	Documents Distributed (thousands)	\$21.24	
		User Information - Electronic		\$408,759	2,423	Documents Produced	\$168.70	93.10%
					185,539	Documents Distributed (thousands)	\$2.20	
		User Information - Printed		\$234,597	89	Documents Distributed (thousands)	\$2,635.92	
					239	Documents Produced	\$981.58	
EI	9	Database Administration	IUB/IUPUI/ UA	\$245,848				
				\$245,848	40	Database Capacity Utilized (TB)	\$5,646.20	
					65	Servers	\$3,474.58	
					110	Enterprise Databases	\$2,053.13	
					1,400	Departmental Databases	\$161.32	
					4,185	Work Requests	\$53.97	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	9	Database Administration						
ES	10	Decision Support Services						
			IUB/IUPUI/ UA	\$2,082,526				
		Data Warehouse		\$1,610,705	1,353	Incidents	\$1,190.56	
					6,292	Accounts	\$256.01	
					8,023	Datastructures	\$200.78	
					7,573,712	Queries Executed (thousands)	\$0.21	
		IU Information Environment (IUIE)		\$471,821	659	Incidents	\$715.97	84.80%
					4,939	Reports Available	\$95.53	
					6,292	Active Accounts	\$74.99	
					754,683	Reports Run	\$0.63	
ES	11	Departmental Applications						
			IUB/IUPUI/ UA	\$113,531				
		Web Application Support		\$113,531	867	Programming Hours	\$130.95	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	12	Departmental Computing Support Delivery						
			IUB/IUPUI/UA	\$1,272,240				
		Advising and Departmental Services		\$1,092,969	510	Depts/Ctrs/Institutes	\$2,143.08	
					746	LSP	\$1,465.11	
					9,037	Contacts	\$120.94	
		Education/Certification (EdCert)		\$179,271	40	Sessions	\$4,481.77	
					375	Attendees	\$478.06	
RT	13	Digital Library Technologies						
			IUB/IUPUI/UA	\$961,128				
		Extended Consulting		\$271,800	135	Consultations	\$2,013.33	
		Repositories		\$446,422	34	Collections	\$13,130.06	
					954	Queries Executed (thousands)	\$467.95	
					8,985	GB Content Added	\$49.69	
					32,924	Total GB Stored	\$13.56	
					43,117	Objects Accessed (thousands)	\$10.35	
					220,681	Digital Objects Added	\$2.02	
					1,578,655	Total Objects Stored	\$0.28	
		Short Term Consulting		\$79,315	373	Consultations	\$212.64	
		Software/Licensing		\$163,591	21	Applications	\$7,790.05	
ES	14	Electronic Research Administration						
			IUB/IUPUI/UA	\$1,433,648				
		ERA - Legacy		\$122,923	950	Budgets Created	\$129.39	
					2,000	Development Hours		
					2,482	Users	\$49.53	
					7,564	Proposals Created	\$16.25	

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ES	14	Electronic Research Administration	IUB/IUPUI/ UA	\$1,433,648				
		ERA - Legacy		\$1,310,725	10 9,500	Partners Development Hours		
IIAVP	15	Emergency Preparedness	IUB/IUPUI/ UA	\$658,559				
				\$658,559		TBD		
EI	16	Enterprise Infrastructure (CR)	IUB/IUPUI/ UA	\$1,563,467				
		Backup and Recovery		\$462,126	707	Clients	\$653.25	
		Database Administration		\$20,744	1 3 3 55	Database Capacity Utilized (TB) Departmental Databases Servers Work Requests	\$20,744.00 \$6,914.67 \$6,914.67 \$377.16	
		Disk Storage		\$393,229	23,975	Storage Rented (GB)	\$16.41	
		Printing and Output		\$136,921	17 71 217 998,760	Customers Served Printers Print Queries Jobs Printed	\$8,054.18 \$1,928.46 \$632.02 \$0.14	
		Server Co-location		\$83,562	33 103 469	Depts/Ctrs/Institutes Racks Servers	\$2,532.18 \$811.28 \$178.17	
		System Administration		\$159,170	36	Servers Supported	\$4,421.39	

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EI	16	Enterprise Infrastructure (CR)	IUB/IUPUI/ UA	\$1,563,467				
		Virtual System Rental		\$307,715	131	Servers	\$2,350.76	
ES	17	Enterprise System Integration	IUB/IUPUI/ UA	\$535,943				
		Database Support		\$256,812	13,987	DBA Contacts	\$18.36	
					14,389	DB Systems	\$17.85	
					157,279	User Contacts	\$1.63	
		Enterprise Web Development Support		\$124,755	37	Applications Supported	\$3,371.76	
					837	Developer/SA Contacts	\$149.05	
		User Experience Group (UXG)		\$154,376	25	Projects	\$6,175.04	91.70%
					4,876	Hours	\$31.66	
SUP	18	Executive IT Support	IUB/IUPUI/ UA	\$660,688				
				\$660,688	203	Users	\$3,254.62	
					628	Devices Supported	\$1,052.05	
					3,753	Incidents	\$176.04	
ES	19	Fiscal & Procurement Systems	IUB/IUPUI/ UA	\$2,140,899				
		E-Business		\$317,787	237	Merchants	\$1,340.87	91.90%
					1,700	Dollar Volume (in millions)		
					2,000	Development Hours		

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ES	19	Fiscal & Procurement Systems	IUB/IUPUI/ UA	\$2,140,899				
		E-Business			114,421	Users	\$2.78	
					1,132,543	Online Transactions	\$0.28	
		Fiscal & Procurement Systems-Legacy		\$610,138	1,350	Development Hours		86.30%
					5,734	Users	\$106.41	
					1,191,854	Financial Documents Created	\$0.51	
					14,432,628	GL Transactions Posted	\$0.04	
		Fiscal Procurement Systems-New		\$958,040	13	Partners		85.70%
					15,150	Development Hours		
		Travel Management System		\$254,934	7	Users	\$36,419.14	82.90%
					5,680	Development Hours		
					81,792	Online Transactions	\$3.12	
					183,880	GL Transactions Posted	\$1.39	
RT	20	General Academic Use Central Unix Systems	IUB/IUPUI/ UA	\$344,980				
				\$344,980	3,448	Accounts	\$100.05	94.80%
					31,400	Interactive Sessions	\$10.99	
RT	21	Grant Support	IUB/IUPUI/ UA	\$472,132				
				\$472,132	4	Short-Term Consultations	\$118,033.00	
					6	Grants Awarded	\$78,688.67	
					20	Grants Submitted	\$23,606.60	
					27	Extended Consultations	\$17,486.37	
					1,070,642	Dollars Awarded	\$0.44	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	21	<u>Grant Support</u>	IUB/TUPUI/ UA	\$472,132				
					69,998,930	Dollars Requested	\$0.007	
RT	22		IUB/TUPUI/ UA	\$3,163,630				
		<u>Data Collections</u>		\$308,654	5	Capacity Utilized (TB)	\$61,730.80	
					12	Capacity Available (TB)	\$25,721.17	
					53	Sources Hosted	\$5,823.66	
		<u>Extended Consulting</u>		\$356,908	487	Consultations	\$732.87	
		<u>High Throughput Computation</u>		\$791,904	19	Accounts	\$41,679.16	
					15,870	Batch Jobs Submitted	\$49.90	
					46,301	CPU Hours	\$17.10	
		<u>Research Database</u>		\$570,660	16	Storage Used (TB)	\$35,666.25	
					25	Instances	\$22,826.40	
					41	Storage Capacity (TB)	\$13,918.54	
					214	Schemas	\$2,666.64	
					1,964,161	User calls (thousands)	\$0.29	
		<u>Science Gateways & Portals</u>		\$778,152	28	Portals Hosted	\$27,791.14	
		<u>Short Term Consulting</u>		\$241,618	964	Consultations	\$250.64	
		<u>Software/Licensing</u>		\$115,734	2	Applications	\$57,867.00	
RT	23	High Performance Computing	IUB/TUPUI/ UA	\$2,449,252				
		<u>Clusters/Distributed Memory</u>		\$1,766,029	2,100,408	Batch Jobs Submitted	\$0.84	91.10%
					10,520,630	CPU Hours	\$0.17	

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RT	23	High Performance Computing						
			IUB/IUPUI/ UA	\$2,449,252				
		Extended Consulting		\$109,631	59	Consultations	\$1,858.15	
		Shared Memory		\$280,474	16,485 539,023	Batch Jobs Submitted CPU Hours	\$17.01 \$0.52	
		Short-term Consulting		\$238,221	1,274	Consultations	\$186.99	
		Software/Licensing		\$54,897	35	Applications	\$1,568.49	
ES	24	Human Resource Management Systems						
			IUB/IUPUI/ UA	\$1,792,994				
		Edocs		\$231,117	23 1,005 4,584 175,456	Avg time to approve E-docs (hrs) Users Development Hours Documents	\$229.97 \$1.32	90.00%
		Employee Self-Service		\$185,110	1,470 553,285	Development Hours Logins	\$0.33	94.20%
		EPTO		\$121,722		TBD		
		Faculty Annual Reporting System		\$50,752	280	Development Hours		

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ES	24	Human Resource Management Systems						
			IUB/IUPUI/ UA	\$1,792,994				
		Faculty Annual Reporting System			624	Annual Reports	\$81.33	
					624	Users	\$81.33	
		HRMS (Peoplesoft)		\$952,572	2,636	Development Hours		94.20%
					611,720	Paychecks/Advices	\$1.56	
		Timekeeping		\$251,721	2,870	Development Hours		62.90%
					20,719	Users	\$12.15	
					308,629	Timesheets	\$0.82	
					2,439,998	Clock-ins/outs	\$0.10	
EI	25	Identity Management Systems						
			IUB/IUPUI/ UA	\$1,350,102				
		Account Management System (AMS)		\$349,582	231,538	Self Service Actions	\$1.08	94.60%
					296,688	Support Service Actions	\$1.17	
		Addressbook		\$10,525	1,259	Searches (thousands)	\$8.36	
		Central Authentication System (CAS)		\$94,161	46,764	CAS Logins (thousands)	\$2.01	
		Federated Access		\$61,203	9	Partners		
					18,503	Logins	\$3.31	
		Password		\$58,619	7,969	Support Service Actions	\$7.36	
					18,466	Self Service Resets	\$3.17	
					34,408	Password Changes (Self Service &	\$1.70	
IIAVP	26	Incident Response						
			IUB/IUPUI/ UA	\$444,365				
				\$444,365	54,582	Incidents	\$8.14	

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IIAVP	26	Incident Response	IUB/IUPUI/ UA	\$444,365				
					71,199	Actions on Incidents	\$6.24	
LT	27	Instructional Technology Support	IUB/UA	\$695,524				
		CTL/TLTC		\$695,524	3,842	Clients	\$181.03	98.00%
					12,687	Contacts	\$54.82	
LT	28	IT Training and Education	IUB/IUPUI/ UA	\$415,578				
		Self Study Programs - 3rd Party		\$22,040		Materials Accessed		96.60%
					602	Unique Courses Taken	\$36.61	
					1,114	Users	\$19.78	
		Self Study Programs - IT Training		\$393,538	263	Unique Courses Taken	\$1,496.34	96.60%
					37,284	Materials Accessed	\$10.56	
					53,119	STEPS Materials Distributed	\$7.41	
					114,717	Oncourse Materials Accessed	\$3.43	
					205,120	Total Materials Accessed	\$1.92	
			IUB/UA	\$343,122				
		Consulting and Room Reservations		\$7,306	7	Room Reservations	\$1,043.71	
					53	Consultations	\$137.85	
					69	Room Reservation Hours	\$105.88	
					73	Consulting Hours	\$100.08	
		Instructor-Led Training (STEPS)		\$334,333	719	Class Sessions	\$465.00	96.70%
					2,876	Hours of Instruction	\$116.25	
					9,763	Students	\$34.24	

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LT	28	IT Training and Education	IUB/UA	\$343,122				
		Microsoft Office Specialist		\$1,483	63	Exams Taken	\$23.54	
ES	29	Library Systems	IUB/IUPUI/UA	\$1,023,350				
		Library Management System (LMS)		\$615,741	137,446	Page Hits (thousands)	\$4.48	
					795,015	Bibliographic Growth	\$0.77	
					2,852,010	Circulation Transactions	\$0.22	
		Online Requests & Searches		\$276,991	0	IU-Link		
					11,362	Federated Search	\$24.38	
					21,641	ALF	\$12.80	
					9,604,417	Library Website	\$0.03	
		System Interfaces		\$130,618	397,008	Bibliographic Batch Loads	\$0.33	
					777,426	OCLC Extract	\$0.17	
RT	30	Life Sciences Computing (Bioinformatics)	IUB/IUPUI/UA	\$914,764				
		Extended Consulting		\$602,620	80	Consultations	\$7,532.75	
		Short Term Consulting		\$275,820	211	Consultations	\$1,307.20	
		Software/Licensing		\$36,324	25	Applications	\$1,452.96	
LT	31	Media Design and Production	IUB/IUPUI/UA	\$1,324,983				
		Computer Graphics/Animation/Art		\$152,634	17	Customers Served	\$8,978.47	91.50%

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LT	31	Media Design and Production						
			IUB/IUPUI/ UA	\$1,324,983				
		Computer Graphics/Animation/Art			43	Projects	\$3,549.63	
					331	Work Orders	\$461.13	
					1,970	Hours	\$77.48	
		Duplication/Media Conversion		\$191,051	42	Customers Served	\$4,548.83	91.50%
					68	Projects	\$2,809.57	
					72	Work Orders	\$2,809.57	
					310	Hours	\$616.29	
		Video/Audio Projects		\$606,080	79	Customers Served	\$7,671.90	91.50%
					153	Projects	\$3,961.31	
					237	Work Orders	\$2,557.30	
					3,012	Hours	\$201.22	
		Web Authoring/Online/Multimedia		\$375,218	16	Customers Served	\$23,451.12	91.50%
					32	Projects	\$11,725.56	
					762	Work Orders	\$492.41	
					3,856	Hours	\$97.31	
EI	32	Messaging/Messaging Infrastructure						
			IUB/IUPUI/ UA	\$3,345,634				
		ADS		\$280,367	406	Login Attempts (millions)	\$690.56	
					354,134	Accounts	\$0.79	
		DNS		\$240,729	7,068	Zones	\$34.06	
					1,915,246	Records	\$0.13	
		Email: Exchange		\$806,358	13	MB Received (millions)	\$62,027.54	93.59%
					384	Messages Delivered (millions)	\$2,099.89	
					41,568	Accounts	\$19.40	

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EI	32	Messaging/Messaging Infrastructure						
			IUB/TUPUI/UA	\$3,345,634				
		Email: Total		\$1,592,046	41	MB Received (millions)	\$38,830.39	95.70%
					123	Messages Quarantined as SPAM	\$12,943.46	
					162	Viruses Detected at Relay	\$9,827.44	
					871	Messages Delivered (millions)	\$1,827.84	
					889	Connections blocked at relay	\$1,790.83	
					1,363	Connections accepted at relay	\$1,168.05	
					138,160	Accounts	\$11.52	
		Email: Unix		\$292,558	29	MB Received (millions)	\$10,088.21	75.70%
					32	Webmail Logins (millions)	\$9,142.44	
					488	Messages Delivered (millions)	\$599.50	
					96,592	Mailboxes (Accounts)	\$3.03	
		Listserv		\$96,920	139	Recipients (millions)	\$697.27	94.60%
					8,042	Lists	\$12.05	
					69,533	Digests	\$1.39	
					929,521	Postings	\$0.10	
					1,671,635	Subscribers	\$0.06	
		Slashtmp		\$36,656	2,032	Aggregate File Size (in GB)	\$18.04	
					4,968	Users	\$7.38	
					100,865	Files	\$0.36	
			IUB/UA	\$273,537				
		DHCP		\$111,216	1,130	Uses of Leases (millions)	\$98.42	
					178,157	Leases Available	\$0.62	
		DNS		\$162,321	51,511,557	Queries Executed (thousands)	\$0.0032	

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NTWK	33	Networks	IUB/IUPUI/ UA	\$23,559,795				
		Abilene/Internet2		\$1,121,360	764	Devices Supported	\$1,467.75	
					1,018	Circuits	\$1,101.53	
					2,751	Tickets	\$407.62	
					73,792	Packets (millions)	\$15.20	
		Commodity Internet		\$1,317,246	535	MbPS avg bandwidth inbound	\$2,462.14	
					807	MbPS avg bandwidth outbound (sent)	\$1,632.28	

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NTWK	33	Networks	IUB/IUPUI/ UA	\$23,559,795				
		Commodity Internet			12,000	MbPS bandwidth offered	\$109.77	
		Global NOC - Other External		\$481,983	6 679	Projects Tickets	\$80,330.50 \$709.84	
		GOC		\$37,025	127 1,884	Sites Supported Tickets	\$291.54 \$19.65	85.38%
		iLight		\$5,709,548	229 256 309 1,023 3,000 3,192	Devices on Network Customers Served # of Connections Tickets Consulting Hours Capacity Utilized (Mbit)	\$24,932.52 \$22,302.92 \$18,477.50 \$5,581.18 \$1,903.18 \$1,788.71	
		Indiana Gigapop		\$1,858,887	26 34 198 2,950	Circuits Devices Supported Tickets Packets (millions)	\$71,495.65 \$54,673.15 \$9,388.32 \$630.13	
		Internal IU Networks		\$6,687,383	349 4,099 9,113 64,144	Buildings Tickets Avg bandwidth used (Mbps) Network Connections	\$19,161.56 \$1,631.47 \$733.83 \$104.26	
		Media Streaming (Video)		\$187,243	0 470 67,509 33,955,510	Accesses (Events in thousands) Accounts Downloads Initiated Minutes	\$398.39 \$2.77 \$0.0055	
		NLR		\$2,155,812	734 1,117	Devices Supported Circuits	\$2,937.07 \$1,930.00	

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NTWK	33	Networks						
			IUB/IUPUI/ UA	\$23,559,795				
		NLR			3,990	Tickets	\$540.30	
					52,831,700	Packets (millions)	\$0.04	
		TransPAC		\$2,271,957	159	Tickets	\$14,289.04	
		Videoconference		\$823,576	39	Accesses (thousands)	\$21,117.33	93.30%
					173	Classes	\$4,760.55	
					47,065	Connection Hours	\$17.50	
		Wireless		\$907,775	4,041	Access Points	\$224.64	89.37%
			IUB/UA	\$822,678				
		Remote Access		\$140,112	0	Calls		
					138	Lines	\$1,015.30	
		Wireless		\$682,566	3,229	Access Points	\$211.39	90.10%
ES	34	Online Learning Technology						
			IUB/IUPUI/ UA	\$3,162,052				
		Oncourse - Legacy		\$228,031	51,309	Users	\$4.44	
		Oncourse CL - New		\$2,934,021	33,370	Active Course Sites	\$87.92	89.30%
					135,492	Users	\$21.65	
SUP	35	Online Support						
			IUB/IUPUI/ UA	\$1,998,435				
		Knowledge Base		\$1,312,938	18	Web Accesses (millions)	\$72,941.00	91.80%
					8,760	Operating Hours	\$149.88	
		Online Support Environment		\$515,347	8	Web Accesses (millions)	\$64,418.38	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	35	Online Support	IUB/IUPUI/ UA	\$1,998,435				
		Online Support Environment			8,760	Operating Hours	\$58.83	
		Student Orientation		\$170,150	17,492	Students	\$9.73	
RT	36	Pervasive Technology Institute	IUB/UA	\$2,859,243				
		Cybersecurity Research		\$760,234	0 0	Inventions Disclosed Publications		
		Data to Insight Research		\$485,383	5 7	Inventions Disclosed Publications	\$97,076.60 \$69,340.43	
		Digital Science Research		\$1,613,626	2 58	Inventions Disclosed Publications	\$806,813.00 \$27,821.14	
IIAVP	37	Policy Management	IUB/IUPUI/ UA	\$360,895				
				\$360,895	2	Policies approved	\$180,447.50	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
IIAVP	37	<u>Policy Management</u>	IUB/IUPUI/ UA	\$360,895				
					2	Policies in review	\$180,447.50	
					3	Policies drafted/revised	\$120,298.33	
					328	Consultations	\$1,100.29	
ES	38	Portal	IUB/IUPUI/ UA	\$458,527				
		<u>Portal</u>		\$458,527	366	Channels Subscribed	\$1,252.81	
					1,130	Contacts	\$405.78	
					50,781	Page Hits (thousands)	\$9.03	
					198,426	Users	\$2.31	
IIAVP	39	<u>REN-ISAC</u>	IUB/IUPUI/ UA	\$324,368				
				\$324,368		TBD		
RT	40	Research Storage	IUB/IUPUI/ UA	\$2,686,743				
		<u>Data Archival/Massive Data Storage</u>		\$1,123,386	350	Tickets	\$3,209.67	92.50%
					1,741	Accounts	\$645.25	
					2,930	Storage Capacity (TB)	\$383.41	
					3,075	Storage Used (TB)	\$365.33	
					9,181	Accesses (thousands)	\$122.36	
					23,821,577	Files	\$0.05	
		<u>Extended Consulting</u>		\$101,108	29	Consultations	\$3,498.62	
		<u>High Performance File Systems</u>		\$847,845	583	Data Stored (TB)	\$1,454.28	
					1,024	Storage Capacity (TB)	\$827.97	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	40	Research Storage						
			IUB/IUPUI/ UA	\$2,686,743				
		High Performance File Systems			1,442	Data Transferred (TB)	\$587.96	
					4,743	Accounts	\$178.76	
					45,324,824	Accesses (thousands)	\$0.02	
					294,971,757	Files	\$0.0029	
		Short Term Consulting		\$102,132	58	Consultations	\$1,760.90	
		Software/Licensing		\$199,637	2	Applications	\$99,818.50	
		Standard Robust File Systems		\$312,635	5	Data Stored (TB)	\$62,527.00	97.90%
					35	Storage Capacity (TB)	\$8,932.43	
					39	Data Transferred (TB)	\$8,016.28	
					465	Accesses (thousands)	\$672.33	
					1,305	Accounts	\$239.57	
					3,003,869	Files	\$0.10	
LT	41	Residential IT Services						
			IUB/UA	\$868,540				
		Hardware		\$195,308	334	Seats	\$584.75	
					11,860	Residents	\$16.47	
					724,173	Seat Hours Occupied	\$0.27	
					856,261	Logins	\$0.23	
					1,905,936	Seat Hours	\$0.10	
		In Room Consulting		\$96,615	2,116	Incidents	\$45.66	92.20%
					11,860	Residents	\$8.15	
		Printing		\$119,757	35	Printers	\$3,421.63	
					11,860	Residents	\$10.10	
					7,036,292	Printed Pages	\$0.02	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	41	Residential IT Services	IUB/UA	\$868,540				
		Software		\$161,779	334	Seats	\$484.37	
					11,860	Residents	\$13.64	
					724,173	Seat Hours Occupied	\$0.22	
					856,261	Logins	\$0.19	
					1,905,936	Seat Hours	\$0.08	
		Technology Center Consulting		\$295,081	11,860	Residents	\$24.88	92.20%
					123,280	Contacts	\$2.39	
					288,090	Seat Hours	\$1.02	
RT	42	RT Education & Outreach	IUB/IUPUI/ UA	\$591,591				
		Classes, Talks, Tutorials		\$478,939	68	Presentations given	\$7,043.22	
					1,121	Attendees	\$427.24	
		Govt/Business Events		\$51,017	7	Presentations given	\$7,288.14	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	42	RT Education & Outreach	IUB/IUPUI/ UA	\$591,591				
		Govt/Business Events			80	Attendees	\$637.71	
		K-12 Events		\$61,635	15	Presentations given	\$4,109.00	
					210	Attendees	\$293.50	
IIAVP	43	Security Administration	IUB/IUPUI/ UA	\$841,517				
				\$841,517	2,312	Consulting Engagements	\$363.98	
					17,956	Unique Systems Scanned	\$46.87	
					115,667	Total Scans Performed	\$7.28	
SUP	44	Software Site Licenses	IUB/IUPUI/ UA	\$3,380,034				
				\$3,380,034	120,536	Faculty/Staff/Students	\$28.04	97.87%
					684,512	Downloads Initiated	\$4.94	
RT	45	Stat & Math Center	IUB/IUPUI/ UA	\$866,366				
		Extended Consulting		\$83,394	87	Contacts	\$958.55	92.10%
		GIS Support		\$203,627	13,002	Short-Term Consultations	\$15.66	93.50%
					3,767,886	User Contacts	\$0.05	
		Short Term Consulting		\$224,684	10,307	Contacts	\$21.80	92.10%
		Software/Licensing		\$354,661	34	Applications	\$10,431.21	92.10%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	46	Student Information Systems	IUB/TUPUI/ UA	\$3,282,411				
		Academic Advising		\$345,285	698 598,998	Development Hours Degree Audits	\$0.58	90.66%
		Admissions		\$544,585	7,382 113,496	Development Hours Admissions Applications	\$4.80	90.73%
		Financial Aid		\$620,476	2,387 195,561 224,100	Development Hours Notification Letters Printed Awards Processed	\$3.17 \$2.77	90.73%
		Student E-docs		\$341,714	212 1,984 13,966 81,251	Admin Edocs Initiated Development Hours Faculty Edocs Initiated Student Edocs Initiated	\$1,611.86 \$24.47 \$4.21	90.56%
		Student Financials		\$518,803	2,677 171,917 302,752 911,394	Development Hours Refunds Processed Payments Processed Student Bills Generated	\$3.02 \$1.71 \$0.57	90.73%
		Student Records		\$650,440	2,273 20,034 40,277 104,863 251,229 2,303,910	Development Hours Degrees Processed Grade Rosters Transcripts Students Registered Course Requests	\$32.47 \$16.15 \$6.20 \$2.59 \$0.28	90.56%
		Student Self-Service		\$261,108	821 5,178,126	Development Hours Self Service Logins	\$0.05	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	47	Student Technology Centers	IUB/UA	\$4,567,825				
		Consulting		\$1,243,943	40,354	Students	\$30.83	94.30%
					469,605	Contacts	\$2.65	
					1,460,170	Customers Served	\$0.85	
					4,626,372	Seat Hours	\$0.27	
		Hardware		\$1,474,492	1,830	Seats	\$805.73	93.40%
					40,354	Students	\$36.54	
					2,450,853	Seat Hours Occupied	\$0.60	
					2,994,178	Logins	\$0.49	
					9,700,386	Seat Hours	\$0.15	
		Printing		\$566,069	73	Printers	\$7,754.37	91.60%
					40,354	Students	\$14.03	
					27,827,662	Printed Pages	\$0.02	
		Software		\$1,283,321	3,096	Seats	\$414.51	96.20%
					40,354	Students	\$31.80	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	47	Student Technology Centers	IUB/UA	\$4,567,825				
		Software			4,126,535	Seat Hours Occupied	\$0.31	
					4,878,184	Logins	\$0.26	
					13,429,362	Seat Hours	\$0.10	
SUP	48	Support Center	IUB/IUPUI/ UA	\$2,537,681				
		CHAT Online Services		\$119,255	2,420	Hours	\$49.28	94.47%
					7,284	Contacts	\$16.37	
		E-mail Consulting		\$580,308	8,760	Operating Hours	\$66.25	93.30%
					42,402	Contacts	\$13.69	
		Telephone Consulting		\$1,478,596	8,760	Operating Hours	\$168.79	93.86%
					130,210	Contacts	\$11.36	
		Walk-in Consulting		\$359,522	8,580	Operating Hours	\$41.90	93.69%
					25,704	Contacts	\$13.99	
			IUB/UA	\$1,117,973				
		Telephone Consulting		\$913,141	8,760	Operating Hours	\$68.84	93.80%
					90,700	Contacts	\$10.07	
		Walk-in Consulting		\$204,832	4,888	Operating Hours	\$26.68	93.30%
					20,762	Contacts	\$6.28	
SUP	49	Telephone Services	IUB/IUPUI/ UA	\$371,004				
		Directory Publications		\$108,442	209,254	Online Directory Lookups	\$0.52	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	49	Telephone Services						
			IUB/TUPUI/ UA	\$371,004				
		Research (Converged Technologies)		\$262,562	1,688	Hours Researched	\$155.55	
			IUB/UA	\$6,738,205				
		Cellular		\$109,963	175	Phones Per Month	\$52.36	
		Conference Calls		\$35,679	4,963	Calls	\$7.19	96.40%
					42,996	Ports	\$0.83	
		Consulting and Support		\$380,251	5,926	Work Orders	\$64.17	93.02%
		Dial Tone		\$4,306,533	20,162	Lines Per Month	\$17.80	86.95%
					26,432,027	Calls	\$0.16	
		Directory Publications		\$60,211	7,975	Directories	\$7.55	
		Long Distance		\$405,911	2,236,163	Calls	\$0.18	93.40%
					4,984,737	Minutes	\$0.08	
		Paging		\$32,720	300	Pagers Per Month	\$9.09	
		Special Services		\$96,200	100	Work Orders	\$962.00	81.12%
		Switchboard Information and		\$654,948	5,392	Operating Hours	\$121.47	93.30%
					485,257	Contacts	\$1.35	
		Telephone Repair		\$655,789	2,204	Work Orders	\$297.54	93.00%
EI	50	University Telecommunications						
			IUB/TUPUI/ UA	\$140,018				
		Consulting & Application Support		\$73,986	978	Hours	\$75.65	
		Voice Systems Design Support		\$66,032	1,102	Hours	\$59.92	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	50	University Telecommunications	IUB/TUPUI/ UA	\$140,018				
ES	51	Workflow	IUB/TUPUI/ UA	\$283,830				
		Workflow - New		\$283,830	8	Edoc Lites in Development	\$35,478.75	
					8	Enterprise Applications Integrated	\$35,478.75	
					26	Edoc Lites in Production	\$10,916.54	
					189	Document Types	\$1,501.75	
					280,292	Users	\$1.01	
					1,531,566	Edocs Routed	\$0.19	
					7,541,463	Action Requests Generated	\$0.04	
ES	52	World Wide Web Services	IUB/TUPUI/ UA	\$1,682,970				
		Central Web Hosting		\$1,123,617	4,560	Info Provider Accounts	\$246.40	92.50%
					7,396	Info Provider Contacts	\$151.92	
					2,516,932	Accesses To Central Server	\$0.45	
		Consolidated Hosting Environment		\$270,149	116	Projects	\$2,328.87	
					655	Service Units	\$412.44	
		MyPage		\$40,850	23,899	Accounts	\$1.71	91.10%
		Syndicated Mobile Media Services		\$248,354	170	Available Podcasts	\$1,460.91	